



# General Assembly

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## Proposed programme budget for 2025

### Programme planning

## Proposed programme budget for 2025

### Part VIII

### Common support services

### Section 29F

### Administration, Vienna

### Programme 25

### Management and support services

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\* A/79/50.

\*\* In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

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



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## **A. Proposed programme plan for 2025 and programme performance in 2023**

### **Overall orientation**

#### **Mandates and background**

- 29F.1 The United Nations Office at Vienna was established in 1979 pursuant to General Assembly resolution [31/194](#) with the objective of providing administrative support to the United Nations Secretariat units located in Vienna, including the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Office also provides support and administrative services, garage operations, language training and communication services on a common services basis to other international organizations based in the Vienna International Centre, namely the International Atomic Energy Agency, the United Nations Industrial Development Organization and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

#### **Strategy and external factors for 2025**

- 29F.2 The Office will continue to provide administrative services, including the provision of an enabling policy framework and enhanced decision-making through continuous monitoring, data analysis and reporting. The strategy for 2025 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all policy and administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) targeting enhancement of leadership, learning and career support activities guided by a performance management system supporting increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices; (e) promoting environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through online training and guidance notes to procurement practitioners; (g) monitoring significant pronouncements of the International Public Sector Accounting Standards Board and improving financial data integrity; (h) integrating new technologies into the organizational business toolkit; and (i) increasing compliance with technology standards, guidelines and methodologies, information and communications technology (ICT) policies and enterprise architecture. To the extent possible, these services are supported by multilingual teams responding to requests in all official languages of the Organization.
- 29F.3 Under the leadership of the Department of Operational Support, the Office will continue to support the strengthening of the collective learning approach to service harmonization and improvements across the global operational support architecture to increase overall satisfaction with regard to client services.
- 29F.4 With regard to the external factors, the overall plan for 2025 is based on the planning assumption that the extrabudgetary funding available to client offices and the support requirements for services provided by the Office remain stable.
- 29F.5 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through the implementation of the Strategy for Gender Equality and the Empowerment of Women (2022–2026) of the United Nations Office at Vienna and UNODC. It will also support clients in attaining gender parity targets and will track and report on progress in

promoting gender equality and the empowerment of women, in line with the Secretary-General's system-wide strategy on gender parity.

- 29F.6 In line with the United Nations Disability Inclusion Strategy, the Office and other organizations based in Vienna, as members of the joint committee responsible for managing the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the accessibility report commissioned by the host country is used to prioritize the necessary renovations, updates and repairs within the Common Fund. The Office will create a more inclusive and supportive culture for staff members who have disabilities and staff who have dependants with disabilities. This will involve offering training on disability inclusion, providing clear information about benefits and entitlements related to disabilities and organizing events to raise awareness about disability inclusion. The Office will engage with and involve persons with disabilities and their representative organizations in these efforts.

## Legislative mandates

- 29F.7 The list below, which was reviewed in the preparation of the proposed programme budget, provides all mandates entrusted to the programme.

### *General Assembly resolutions*

31/194	Utilization of office accommodation and conference facilities at the Donaupark Centre in Vienna	74/271; 77/280	Progress towards an accountability system in the United Nations Secretariat
58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna		

## Subprogramme 1 Programme planning, finance and budget

### *General Assembly resolutions*

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

## Subprogramme 2 Human resources management

### *General Assembly resolutions*

59/164	Improvement of the status of women in the United Nations system	77/256	United Nations common system
		77/278	Human resources management
63/271	Amendments to the Staff Regulations	78/248	Administration of justice at the United Nations
73/281	Shifting the management paradigm in the United Nations		

## Subprogramme 3 Support services

### *General Assembly resolutions*

58/276; 58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations	58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna
		69/273	Procurement

## Subprogramme 4

### Information and communications technology operations

#### General Assembly resolutions

63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	69/262	Questions relating to the programme budget for the biennium 2014–2015 (sect. II, Information and communications technology in the United Nations)
63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters	78/243	Information and communications technology strategy

## Deliverables

29F.8 Table 29F.1 lists all cross-cutting deliverables of the programme.

Table 29F.1

### Cross-cutting deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
<b>Substantive services for meetings</b> (number of three-hour meetings)	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

## Evaluation activities

- 29F.9 The evaluation on ICT security conducted by the United Nations Office at Vienna and completed in 2023 has guided the proposed programme plan for 2025.
- 29F.10 In response to the results and lessons of the evaluation referenced above, subprogramme 4 enhanced the collaboration and communication mechanisms in the disaster recovery plan to ensure that the plan can be executed in the absence of key stakeholders and to enhance systems redundancy.
- 29F.11 An evaluation to be conducted by the United Nations Office at Vienna of the accessibility of the Vienna International Centre for persons with disabilities and the services the Centre offers to meet the requirements of the United Nations Disability Inclusion Strategy is planned for 2025.

## Programme of work

### Subprogramme 1

#### Programme planning, finance and budget

#### Objective

- 29F.12 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

## Strategy

- 29F.13 To contribute to the objective, the subprogramme will:
- (a) Continue to strengthen the monitoring of budget performance, financial management and control, and improve reporting;
  - (b) Provide advice, assistance, guidance and training to programme managers and administrative units of client offices on financial management and budgetary matters;
  - (c) Streamline financial processes and guidelines and regularly review workflow procedures to identify ways to achieve a more efficient and faster client response;
  - (d) Strengthen internal financial controls, monitor financial performance and risks and ensure integrity of organizational financial data;
  - (e) Monitor the implementation of recommendations from oversight bodies and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.
- 29F.14 The above-mentioned work is expected to result in:
- (a) Improved accessibility and understanding of financial information by client offices;
  - (b) Increased accountability by client offices;
  - (c) Improved integrity of financial data;
  - (d) Enhanced overall management of programme budget and extrabudgetary financial resources.

## Programme performance in 2023

### Reduced payroll-related reconciliation efforts by clients of the United Nations Office at Vienna

- 29F.15 The subprogramme oversees the issuance of over 23,000 financial authorizations to the United Nations Development Programme (UNDP) and the processing of over 100,000 invoices annually for its clients. The subprogramme has proactively responded to operational complexities arising from the new UNDP enterprise resource planning system and changes to the UNDP invoice templates in 2023. In collaboration with UNDP, the subprogramme's efforts have yielded improved invoice quality and progress in addressing timeliness.
- 29F.16 Recognizing a specific improvement opportunity, the subprogramme initiated the reconfiguration of the United Nations Office at Vienna portal for payroll-related invoice processing, reducing reconciliation efforts by the Office's clients. The streamlined process will simplify the verification of payroll supplementary information against payroll-related invoices, ensuring a more agile operation in the coming years.

Table 29F.2

### Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>
UNDP invoices reconciled and processed through the invoices reconciliation portal	UNDP invoices reconciled and processed through the invoices reconciliation portal. Engagement with UNDP on the potential impact of implementation of its new enterprise resource planning system	UNDP invoice templates changed following implementation of its new enterprise resource planning system. The invoices reconciliation portal was reconfigured, tested and implemented, resulting in a reduction of approximately 60 per cent in payroll-related reconciliation efforts

## Planned results for 2025

### Result 1: improved asset management through re-engineered business processes

#### Programme performance in 2023 and target for 2025

- 29F.17 The subprogramme's work contributed to client field offices increasing compliance with the International Public Sector Accounting Standards (IPSAS) requirements on project assets accounting through adjustments in the accounting policy and changes in the assets under construction management process, which met the planned target.
- 29F.18 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29F.3).

Table 29F.3

#### Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Client field offices benefit from joint review of asset register, and correction of errors in accounting and in asset records, with parallel delivery of training and ongoing guidance	Client field offices benefit from improved accuracy of the assets register, better understanding on the status of assets and IPSAS requirements	Client field offices increase compliance with IPSAS requirements on project assets accounting through adjustments in the accounting policy and changes in the assets under construction management process	Client field offices are fully compliant with IPSAS requirements on project assets accounting	Clients provide positive feedback on simplified processes and reduced workload

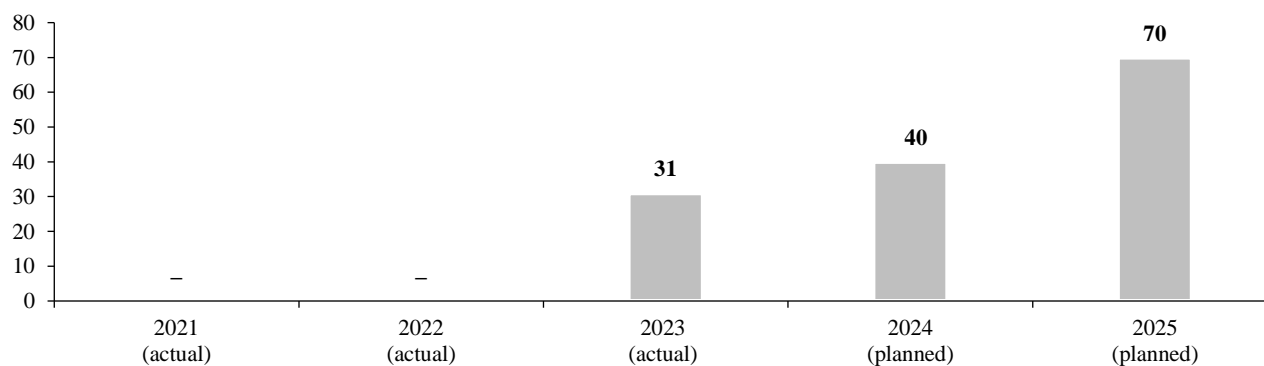
### Result 2: improved stewardship of resources

#### Programme performance in 2023 and target for 2025

- 29F.19 The subprogramme's work contributed to the certification of 31 substantive staff as focal points in budgetary and accounting matters and the financial regulations and rules of the organization, which exceeded the planned target of 20.
- 29F.20 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29F.I).

Figure 29F.I

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



### Result 3: improved financial accounting and reporting through implementation of IPSAS 47: Revenue

#### Proposed programme plan for 2025

- 29F.21 With the issuance of two new IPSAS in May 2023, IPSAS 47: Revenue and IPSAS 48: Transfer expenses, which together provide revised principles for the recognition and measurement of public sector revenue and transfer expenses, the subprogramme would need to adapt its accounting policies, procedures and systems to comply with the requirements of these new standards by 1 January 2026. In 2023, the subprogramme contributed to the development of system-wide guidance on IPSAS 47.

#### *Lessons learned and planned change*

- 29F.22 The lesson for the subprogramme in implementing current IPSAS revenue standards was the need for consistent interpretation and accounting treatment across United Nations system entities and corresponding operational procedures. In applying the lesson, the subprogramme will align its policies with the guidance from the Task Force on Accounting Standards. In addition, the subprogramme will validate accounting treatments for each donor arrangement against IPSAS 47 and collaborate with Headquarters to modify operational procedures in order to enable enhanced transparency, comparability and usefulness of financial information for oversight bodies.
- 29F.23 Expected progress towards the objective is presented in the performance measure below (see table 29F.4).

Table 29F.4

#### Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	System-wide policy guidance on IPSAS 47 established	Clients have access to entity-specific policies and adopt revised procedures on the basis of system-wide guidance	90 per cent of clients' donor agreements assessed for accounting treatment under IPSAS 47, ensuring readiness for transition in 2026

### Deliverables

- 29F.24 Table 29F.5 lists all deliverables of the subprogramme.

Table 29F.5

#### Subprogramme 1: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
<b>Parliamentary documentation</b> (number of documents)	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
1. Consolidated budget for UNODC for the biennium	1	1	–	1
2. Performance report for UNODC for the biennium	–	–	1	–
3. Annual financial report and audited financial statements for UNODC	1	1	1	1



Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
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## E. Enabling deliverables

**Administration:** financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of approximately 2,700 posts; financial reporting and accounting, including 1,800 donor reports; cash and revenue management; cost recovery; issuance of 23,500 UNDP financial authorizations, payments, payroll and disbursements for 1,700 staff members; administration of 13,000 banking details for business partners; guidance and advice on all financial matters; management of after-service health insurance claims for 800 beneficiaries; and management of 8,000 grants.

## Subprogramme 2 Human resources management

### Objective

- 29F.25 The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

### Strategy

- 29F.26 To contribute to the objective, the subprogramme will:
- (a) Foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture, through human resources services to clients in Vienna and in UNODC field offices;
  - (b) Implement talent outreach and attraction initiatives to enhance gender equality, geographical representation and disability inclusion;
  - (c) Support personnel through talent development initiatives and promoting workplace flexibility;
  - (d) Reinforce a culture of zero tolerance against prohibited conduct, including through the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination.
- 29F.27 The above-mentioned work is expected to result in improved staff engagement, motivation, productivity and well-being, thereby contributing to the delivery of the Organization's mandates.

## Programme performance in 2023

### Simplified process for outside activity requests

- 29F.28 The United Nations permits staff members to participate in outside activities that contribute to the enhancement of professional and technical skills. Staff are required to obtain prior approval to engage in outside activities. From 2021 to 2023, the subprogramme improved the management of requests by redesigning the electronic tool supporting the process. The result is a single-source database for all outside activity requests, available remotely to all staff, who receive real-time updates on the status of their requests, increasing decision transparency and communication for the recipient.
- 29F.29 Progress towards the objective is presented in the performance measure below (see table 29F.6).

Table 29F.6  
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
—	—	Staff use a simplified and transparent process for submission, review and approval of outside activity requests through a single-source database

## Planned results for 2025

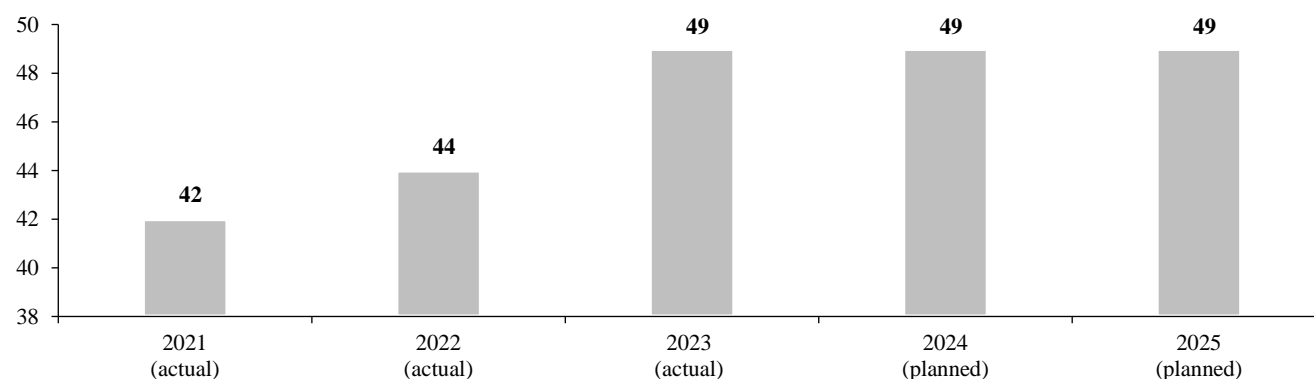
### Result 1: career and professional development supported by increased number of certified coaches

#### Programme performance in 2023 and target for 2025

- 29F.30 The subprogramme's work contributed to 49 certified coaches to ensure sustainability of the organizational culture change by strengthening best practices within the clients' units and by providing career development and performance management support, which exceeded the planned target of 48.
- 29F.31 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29F.II).

Figure 29F.II

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



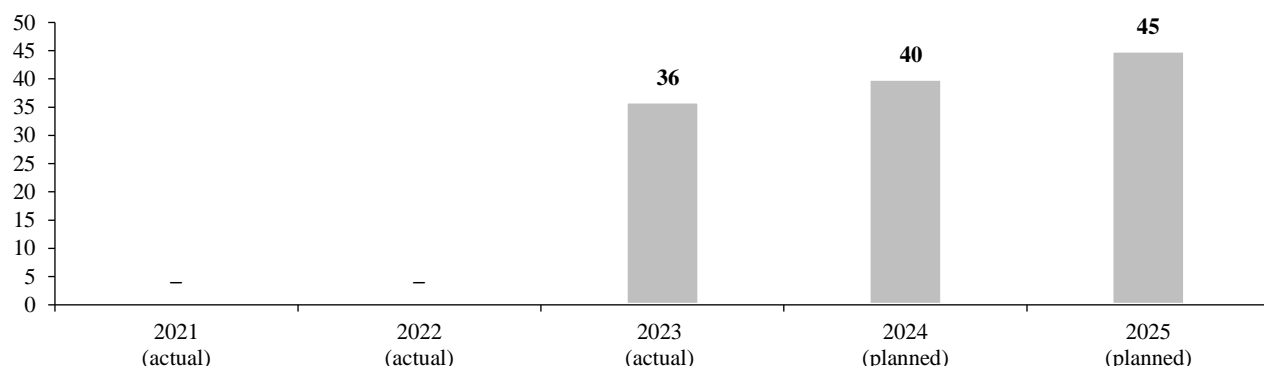
### Result 2: an agile organization with a culture of learning and innovation

#### Programme performance in 2023 and target for 2025

- 29F.32 The subprogramme's work contributed to a culture of learning and innovation, with 36 clients out of 45 reporting improved confidence in applying innovative approaches to their work, which exceeded the planned target of 20 clients.
- 29F.33 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29F.III).

Figure 29F.III

**Performance measure: number of clients reporting improved confidence in applying innovative approaches to their work (annual)**



### **Result 3: towards inclusion of persons with disabilities in the workforce**

#### **Proposed programme plan for 2025**

29F.34 To realize the United Nations Disability Inclusion Strategy, staff at all levels need to understand disability inclusion and be able to apply it to their work. The subprogramme is increasing awareness and staff capacity with a view to becoming a more inclusive organization. The subprogramme coordinated training and awareness-raising activities, including a disability awareness week and celebration of the International Day of Persons with Disabilities. It also helped to establish a network for persons with disabilities for United Nations personnel in Vienna to serve as a forum for conveying concerns, provide peer support and gain insights into accessibility measures.

#### *Lessons learned and planned change*

29F.35 The lesson for the subprogramme was the need to meet the high demand of staff members interested in learning about disability inclusion. In applying the lesson, the subprogramme will increase its awareness-raising and expand its training on disability inclusion, including through collaboration with and benefiting from the expertise of civil society organizations. These efforts will foster a better working environment for United Nations personnel with disabilities and enable client entities to integrate considerations related to disability inclusion into their programmes.

29F.36 Expected progress towards the objective is presented in the performance measure below (see table 29F.7).

Table 29F.7

#### **Performance measure**

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Staff participate in the first disability inclusion awareness trainings	Network of persons with disabilities established	Election of the first executive committee of the network of persons with disabilities	Persons with disabilities report satisfaction and well-being at a level similar to that of the general staff body	The United Nations Office at Vienna achieves “meets requirements” rating for indicator 14, “capacity development for staff”, of the United Nations Disability Inclusion Strategy

## Deliverables

29F.37 Table 29F.8 lists all deliverables of the subprogramme.

Table 29F.8

### Subprogramme 2: deliverables for 2025, by category and subcategory

*Category and subcategory*

#### D. Communication deliverables

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

#### E. Enabling deliverables

**Administration:** human resources services to 3,500 personnel; classification and reclassification of over 400 posts, outreach and recruitment for 380 staff posts, 2,300 non-staff engagement processes, human resources policies and legal advice; staff counselling; talent management; issuance and renewal of appointments and contracts; training on organizational and managerial competencies; 3 orientation programmes for new personnel; medical services in collaboration with other Vienna-based entities; awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for the United Nations System for all staff.

**Internal justice and oversight:** 1,000 requests for legal and policy advice to colleagues in the discharge of their official functions, and advice to senior officials and staff on the application of the Staff Regulations and Rules of the United Nations and other administrative issuances, including legal positions for administrative reviews and cases brought by staff to the Management Advice and Evaluation Section and the Office of the United Nations Ombudsman and Mediation Services; assistance in receiving, assessing and processing complaints and reports of alleged misconduct; discharging the role of the conduct and discipline focal point; awareness-raising on matters related to the administration of justice at the United Nations.

## Subprogramme 3 Support services

### Objective

29F.38 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, property management, travel and transportation, mail and pouch services, procurement, engagement of implementing partners, commercial activities, records management and library services.

### Strategy

29F.39 To contribute to the objective, the subprogramme will:

- (a) Implement and manage an effective supply chain by building on the related Umoja functionality;
- (b) Implement an environmental management system in line with the United Nations Secretariat environmental policy;
- (c) Improve the business continuity approach through further integration with other parts of the organizational resilience management system;
- (d) Provide property management services, diplomatic pouch and mail services and manage records;
- (e) Provide various travel-related services, including advice, training and policy guidance;
- (f) Provide process and policy guidance on engagement of implementing partners;
- (g) Provide regular support to clients on changing workspace needs within the constraints of limited office space;
- (h) Engage in outreach on library services.

- 29F.40 The above-mentioned work is expected to result in:
- (a) Effective and sustainable use of United Nations property, including office space;
  - (b) Effective management of clients' travel resources;
  - (c) An effective environmental management system;
  - (d) Increased use of information resources contained in the library for informed decision-making by clients and Member States;
  - (e) Improved planning and sourcing of all goods and services;
  - (f) A robust business continuity plan;
  - (g) Timely and accurate management of documents and mail.

### Programme performance in 2023

#### Improved performance in physical verification of equipment and asset records in United Nations Office on Drugs and Crime field offices

- 29F.41 The subprogramme conducts and oversees the physical verification of equipment and assets in 78 UNODC field offices. In 2022, it was observed that many records had errors, were incomplete or had not been verified. In response, in 2023, the subprogramme provided customized on-the-job training sessions, by assisting in the correction of errors and records verification, resulting in improved staff knowledge of property management rules and procedures. This initiative has been well received and welcomed by client offices.
- 29F.42 Recognizing the improvement, the subprogramme continues to provide individualized sessions to specific offices to further enhance staff knowledge and understanding of procedures and requirements to improve performance in 2024. The improved performance of individual UNODC field offices will further increase Member States' confidence in UNODC.

Table 29F.9  
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
–	Inconsistencies identified in physical verification of equipment	9 field offices identified in 2022 received customized on-the-job training, resulting in verification and correction of erroneous records

### Planned results for 2025

#### Result 1: improved environmental sustainability through the establishment of an environmental management system

##### Programme performance in 2023 and target for 2025

- 29F.43 The subprogramme's work contributed to consultations on the scope of an environmental management system, which did not meet the planned target of improved environmental sustainability through the development of an initial version of the local environmental management system. The target was not met due to delays in identifying the criteria for baseline assessment with other Vienna-based organizations.
- 29F.44 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29F.10).

Table 29F.10  
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	Review of the environmental impact of the United Nations Office at Vienna and its clients	Consultations to determine the scope of an environmental management system	More harmonized and consistent environmental management practices by client offices through the operationalization of the local environmental management system	Implementation of the environmental management system at the United Nations Office at Vienna

## Result 2: improved supply chain management

### Programme performance in 2023 and target for 2025

- 29F.45 The subprogramme's work contributed to clients having access to and the required capabilities to utilize a contract administration tracking tool to better monitor contract expiry dates, enabling improved planning, which met the planned target.
- 29F.46 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29F.11).

Table 29F.11  
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	Clients have access to contract administration tracking tool for supply chain planning and contract management	Clients have increased and up-to-date visibility of the status and costs of their procurement requirements	Simplified procurement process for vendors and Tender Opening Committee members through an e-tendering platform

## Result 3: improved monitoring of implementing partners

### Proposed programme plan for 2025

- 29F.47 The subprogramme provides administrative support to several Secretariat units in their engagement with external partners. The subprogramme provides a framework, advice and guidance to programme managers who collaborate with external partners in the implementation of projects to fulfil the Organization's mandates.

### *Lessons learned and planned change*

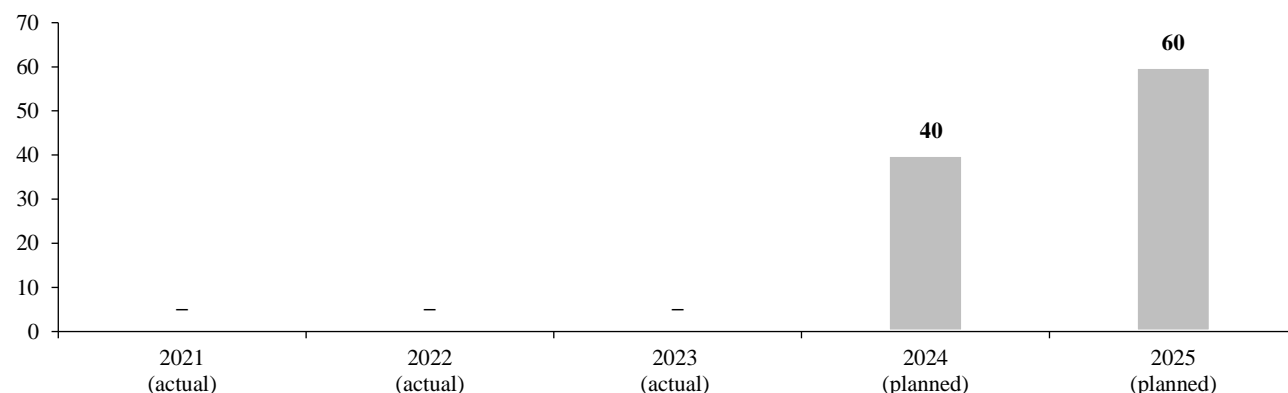
- 29F.48 The lesson for the subprogramme was that programme managers are not always aware of the legal obligations of external partners as they relate to financial and substantive reporting. In applying the lesson, the subprogramme will provide additional training and guidance to strengthen understanding of the legal agreements. The subprogramme will improve monitoring systems using available functionality in the Umoja grantor module. This would alert programme managers of deviations by

external partners and contribute to ensuring that reporting obligations of external partners are fulfilled in a timely and consistent manner.

29F.49 Expected progress towards the objective is presented in the performance measure below (see figure 29F.IV).

Figure 29F.IV

**Performance measure: percentage of reports by external partners delivered on time (annual)**



## Deliverables

29F.50 Table 29F.12 lists all deliverables of the subprogramme.

Table 29F.12

**Subprogramme 3: deliverables for 2025, by category and subcategory**

*Category and subcategory*

### D. Communication deliverables

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

### E. Enabling deliverables

**Administration:** travel arrangements (16,600 trips), visas (400) and laissez-passer (300) for staff and meeting participants for Vienna-based United Nations Secretariat entities and more than 130 UNODC field office locations; active agreements with implementing partners (260); management and maintenance of the United Nations Office at Vienna (total footprint of approximately 16,500 square metres).

**Logistics:** full procurement services for 2,400 items; physical verification of 8,000 assets and equipment; monitoring of United Nations property records at the Vienna International Centre and 130 UNODC field office locations; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirement for staff; and mail, pouch and distribution services of around 90,000 items (or 114 tons).

## Subprogramme 4

### Information and communications technology operations

#### Objective

29F.51 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise ICT system and enterprise architecture, access to ICT-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

## Strategy

29F.52 To contribute to the objective, the subprogramme will:

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

29F.53 The above-mentioned work is expected to result in:

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

## Programme performance in 2023

### Enhanced user protection and global incident coordination

29F.54 In response to the need to fortify ICT security measures at the United Nations Office at Vienna/UNODC, the new United Nations Secretariat endpoint protection strategy was implemented in Vienna, prioritizing advancements in user protection against evolving ICT security threats. The system increased transparency and streamlined the coordination of information security incidents, resulting in more timely responses.

29F.55 Progress towards the objective is presented in the performance measure below (see table 29F.13).

Table 29F.13

#### Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
—	Global content management restricted under the end-user protection provided	New endpoint protection strategy implemented with new vendor in compliance with globally managed content policy and central reporting requirements



## Planned results for 2025

### Result 1: integration of needs of persons with disabilities in information and communications technology solutions

#### Programme performance in 2023 and target for 2025

- 29F.56 The subprogramme's work contributed to improved accessibility of new websites developed in 2023 for users with disabilities through the integration of accessibility checks into website development processes, which met the planned target.
- 29F.57 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29F.14).

Table 29F.14

#### Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis and websites improved through accessibility guidelines	Improved accessibility of UNODC websites for users with disabilities, with a 97/100 score for <a href="https://unodc.org">unodc.org</a> in online site accessibility scans  Enhanced understanding of content managers on disability inclusion and the importance of descriptive content design	Improved accessibility of new websites for users with disabilities through the integration of accessibility checks into website development processes	Content managers create accessible websites and ICT systems using new website development tools	Content managers apply improved accessibility best practices that were provided through ongoing training and workshops

### Result 2: improved information and communications technology security of the United Nations Office at Vienna and its clients

#### Programme performance in 2023 and target for 2025

- 29F.58 The subprogramme's work contributed to improved ICT security by initiating additional procedures, processes and controls to implement recommendations from 2022, which met the planned target.
- 29F.59 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29F.15).

Table 29F.15  
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Integration of vulnerability management and vulnerability assessments in compliance with Office of Information and Communications Technology policies	Vienna-based ICT systems security maturity strengthened by several security maturity level assessments and addressing critical recommendations	Improved ICT security of Vienna-based ICT systems through implementation of remaining recommendations from 2022	Strengthened security maturity of field office ICT systems by dedicated security assessments	Users comply with additional security controls, processes and procedures in both the Vienna headquarters and field offices

**Result 3: strengthened information security in the field****Proposed programme plan for 2025**

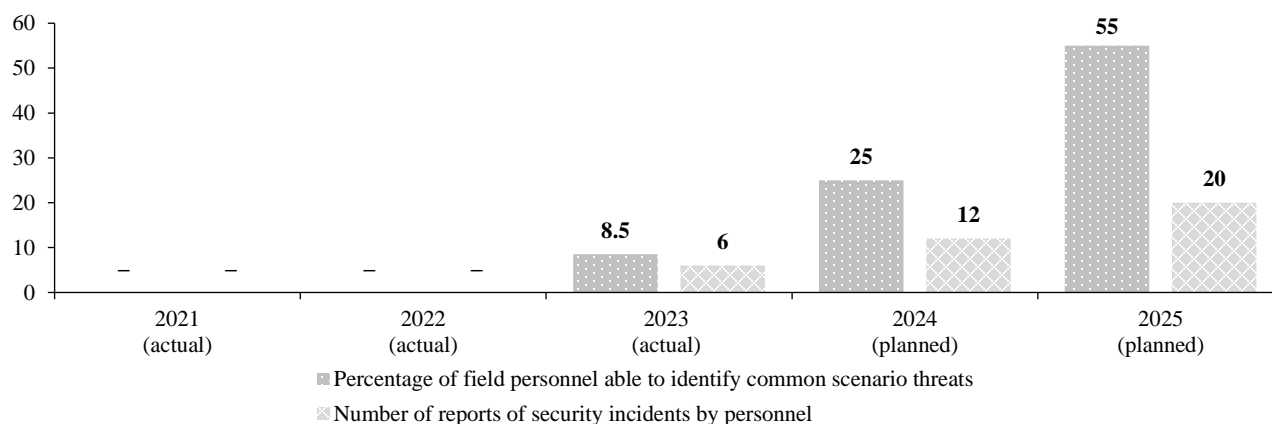
- 29F.60 As United Nations programmes increasingly rely on digital platforms and networks, a robust awareness of information security among staff members and stakeholders is critical to fortify defences, mitigate risks and uphold the integrity of confidential information. In 2022, the subprogramme conducted an ICT security maturity assessment, which showed the need to improve information security, including information security awareness. In 2023, the subprogramme started to develop an information security awareness programme and rolled out the programme in several field offices of UNODC.

*Lessons learned and planned change*

- 29F.61 The lesson for the subprogramme was that while field personnel had a sound understanding of the fundamentals of information security, there was a need for the information security awareness programme to delve deeper into more complex aspects to ensure that they are equipped with the requisite knowledge and skills to navigate the digital landscape securely. In applying the lesson, the subprogramme will further develop its information security awareness programme and enhance it with advanced second-level courses, covering topics such as information technology disaster recovery, and will expand delivery to additional UNODC field offices.
- 29F.62 Expected progress towards the objective is presented in the performance measure below (see figure 29F.V).

Figure 29F.V

**Performance measure: percentage of field personnel able to identify common scenario threats and number of reports by personnel of potential serious security incidents**



**Deliverables**

29F.63      Table 29F.16 lists all deliverables of the subprogramme.

Table 29F.16

**Subprogramme 4: deliverables for 2025, by category and subcategory**

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*Category and subcategory*

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**E.    Enabling deliverables**

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

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## B. Proposed post and non-post resource requirements for 2025

### Overview

29F.64 The proposed regular budget resources for 2025, including the breakdown of resource changes, as applicable, are reflected in tables 29F.17 to 29F.19.

Table 29F.17

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

(Thousands of United States dollars)

Object of expenditure	2023 expenditure <sup>a</sup>	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	10 141.3	10 020.1	—	—	—	—	—	—	10 020.1
Other staff costs	652.0	782.6	—	—	—	—	—	—	782.6
Hospitality	0.2	0.2	—	—	—	—	—	—	0.2
Consultants	0.0	6.9	—	—	—	—	—	—	6.9
Travel of staff	13.0	10.4	—	—	—	—	—	—	10.4
Contractual services	816.3	815.0	—	—	(15.0)	(15.0)	(1.8)		800.0
General operating expenses	931.7	914.7	—	—	15.0	15.0	1.6		929.7
Supplies and materials	35.3	26.6	—	—	—	—	—	—	26.6
Furniture and equipment	345.4	401.3	—	—	—	—	—	—	401.3
Grants and contributions	7 197.3	7 388.2	—	—	—	—	—	—	7 388.2
Other	83.5	—	—	—	—	—	—	—	—
<b>Total</b>	<b>20 216.0</b>	<b>20 366.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20 366.0</b>

<sup>a</sup> At the time of reporting, the expenditures presented in this table and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2024.

Table 29F.18

#### Overall: proposed posts and post changes for 2025

(Number of posts)

	Number	Details
Approved for 2024	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Proposed for 2025	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

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

Table 29F.19

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

(Number of posts)

Category and grade	Changes					2025 proposed
	2024 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	—	—	—	—	1
D-1	1	—	—	—	—	1
P-5	4	—	—	—	—	4
P-4	5	—	—	—	—	5
P-3	6	—	—	—	—	6
P-2/1	3	—	—	—	—	3
Subtotal	20	—	—	—	—	20
General Service and related						
GS (PL)	6	—	—	—	—	6
GS (OL)	57	—	—	—	—	57
Subtotal	63	—	—	—	—	63
Total	83	—	—	—	—	83

29F.65 Additional details on the distribution of the proposed resources for 2025 are reflected in tables 29F.20 to 29F.22 and figure 29F.VI.

29F.66 As shown in tables 29F.20 (1) and 29F.21 (1), the overall resources proposed for 2025 amount to \$20,366,000 before recosting, reflecting no change compared with the approved budget for 2024. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.20

**Overall: evolution of financial resources by source of funding, component and subprogramme**

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
A. Executive direction and management	410.7	396.4	—	—	—	—	396.4
B. Programme of work							
1. Programme planning, finance and budget	2 467.0	2 381.4	—	—	—	—	2 381.4
2. Human resources management	3 162.8	3 098.4	—	—	—	—	3 098.4
3. Support services	10 782.1	11 306.9	—	—	—	—	11 306.9
4. Information and communications technology operations	3 393.3	3 182.9	—	—	—	—	3 182.9
<b>Subtotal, B</b>	<b>19 805.2</b>	<b>19 969.6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>19 969.6</b>
<b>Subtotal, 1</b>	<b>20 216.0</b>	<b>20 366.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20 366.0</b>

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 expenditure</i>	<i>2024 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2025 estimate</i>
A. Executive direction and management	225.1	662.9	2.8	0.4	665.7
B. Programme of work					
1. Programme planning, finance and budget	4 789.3	6 003.5	49.1	0.8	6 052.6
2. Human resources management	3 200.8	4 582.0	22.1	0.5	4 604.1
3. Support services	4 338.3	4 790.3	25.2	0.5	4 815.5
4. Information and communications technology operations	7 485.1	8 193.8	71.1	0.9	8 264.9
<b>Subtotal, B</b>	<b>19 813.5</b>	<b>23 569.6</b>	<b>167.5</b>	<b>0.7</b>	<b>23 737.1</b>
<b>Subtotal, 2</b>	<b>20 038.6</b>	<b>24 232.5</b>	<b>170.3</b>	<b>0.7</b>	<b>24 402.8</b>
<b>Total (1+2)</b>	<b>40 254.6</b>	<b>44 598.5</b>	<b>170.3</b>	<b>0.4</b>	<b>44 768.8</b>

Table 29F.21

**Overall: proposed posts for 2025 by source of funding, component and subprogramme**

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2024 approved</i>	<i>Changes</i>				<i>2025 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work						
1. Programme planning, finance and budget	17	–	–	–	–	17
2. Human resources management	18	–	–	–	–	18
3. Support services	29	–	–	–	–	29
4. Information and communications technology operations	17	–	–	–	–	17
<b>Subtotal, B</b>	<b>81</b>	–	–	–	–	<b>81</b>
<b>Subtotal, 1</b>	<b>83</b>	–	–	–	–	<b>83</b>

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2024 estimate</i>	<i>Change</i>	<i>2025 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work			
1. Programme planning, finance and budget	39	–	39
2. Human resources management	22	–	22
3. Support services	19	–	19
4. Information and communications technology operations	10	–	10
<b>Subtotal, B</b>	<b>90</b>	–	<b>90</b>
<b>Subtotal, 2</b>	<b>90</b>	–	<b>90</b>
<b>Total (1+2)</b>	<b>173</b>	–	<b>173</b>

Table 29F.22

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

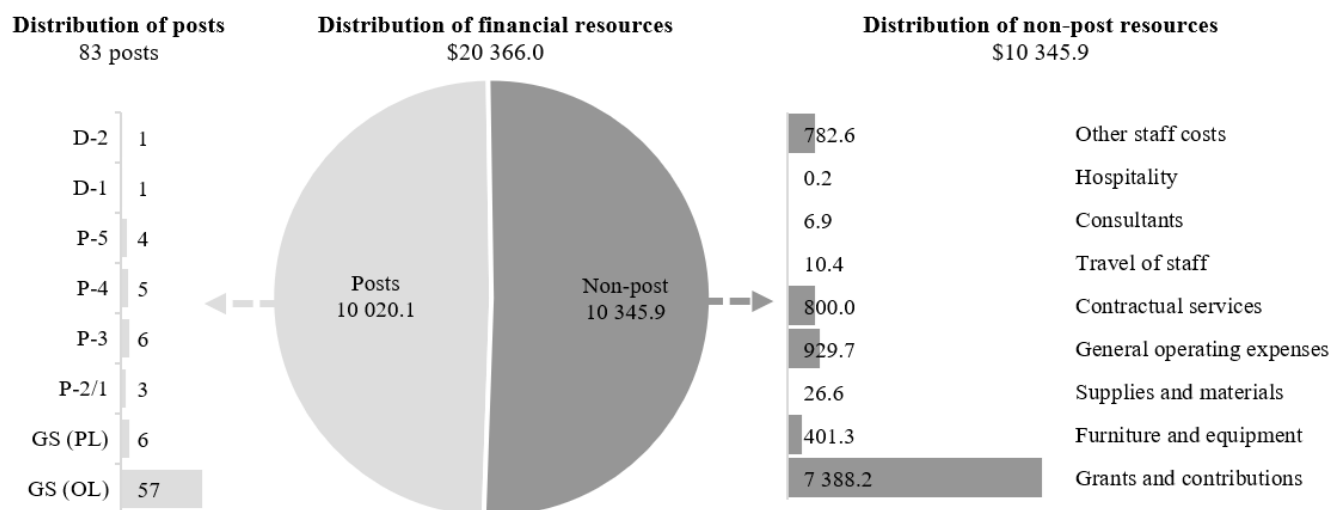
(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Posts	10 141.3	10 020.1	—	—	—	—	—	10 020.1
Non-post	10 074.7	10 345.9	—	—	—	—	—	10 345.9
Total	20 216.0	20 366.0	—	—	—	—	—	20 366.0
Post resources by category								
Professional and higher		20	—	—	—	—	—	20
General Service and related		63	—	—	—	—	—	63
Total		83	—	—	—	—	—	83

Figure 29F.VI

**Distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

29F.67 As reflected in tables 29F.20 (2) and 29F.21 (2), the United Nations Office at Vienna expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. The resources will be used mainly for delivering administrative services. In 2025, extrabudgetary resources are estimated at \$24,402,800 and would provide for 90 posts, as presented in table 29F.21 (2).

29F.68 The extrabudgetary resources under the present section are subject to the oversight of the United Nations Office at Vienna in accordance with the delegated authority from the Secretary-General.

## Executive direction and management

- 29F.69 The executive direction and management component comprises the Office of the Director of the Division for Management.
- 29F.70 The main responsibilities of the executive direction and management component include the provision of leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.
- 29F.71 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the United Nations Office at Vienna and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the United Nations common system have started to renew entrances, replaced existing air-curtains and upgraded or refurbished all elevator cabins. While some of these projects have been completed in parts of the compound, they are still ongoing in others, combined with an increased focus on upgrading air conditioning units and on replacing pipes and insulation and lighting systems throughout the Vienna International Centre from the 1978 standards. These projects, which will continue throughout 2025 and beyond, will result in a further reduction in the environmental impact of the Vienna International Centre as they will increase energy efficiency.
- 29F.72 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29F.23. Compliance rates continued to be monitored with the introduction of a new mission travel request application, as well as awareness-raising sessions with staff.

Table 29F.23

### Compliance rate

(Percentage)

	2021 actual	2022 actual	2023 actual	2024 planned	2025 planned
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least two weeks before the commencement of travel	43	71	73	100	100

- 29F.73 The proposed regular budget resources for 2025 amount to \$396,400 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29F.24 and figure 29F.VII.

Table 29F.24

### Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	371.5	354.1	—	—	—	—	—	354.1
Non-post	39.2	42.3	—	—	—	—	—	42.3
Total	410.7	396.4	—	—	—	—	—	396.4

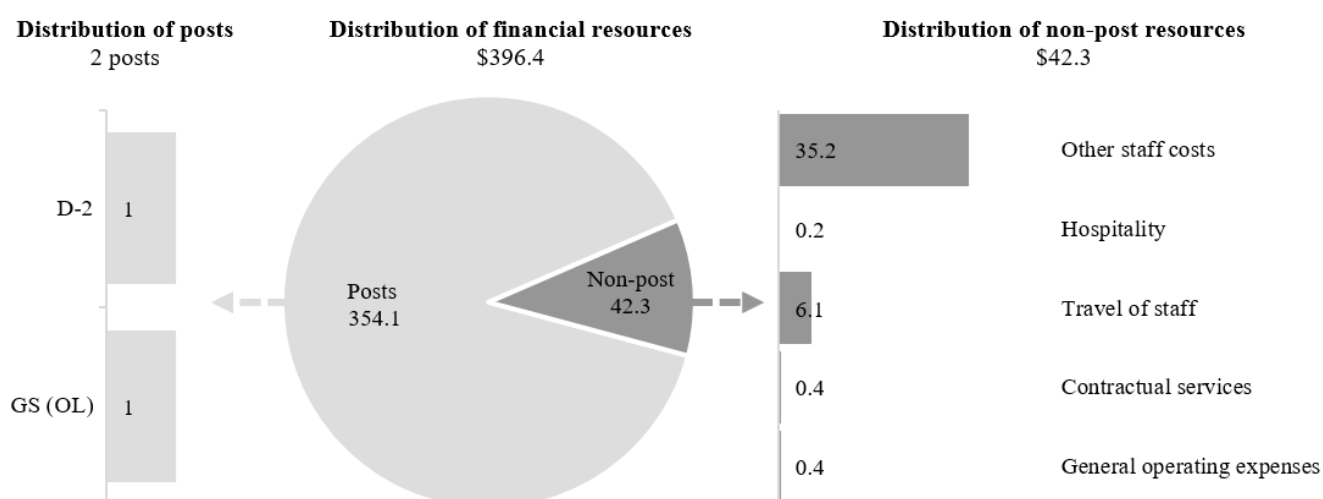


	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		1	—	—	—	—	—	1
General Service and related		1	—	—	—	—	—	1
Total		2	—	—	—	—	—	2

Figure 29F.VII

**Executive direction and management: distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)

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

29F.74 The proposed regular budget resources for 2025 amount to \$2,381,400 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29F.25 and figure 29F.VIII.

Table 29F.25

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

(Thousands of United States dollars/number of posts)

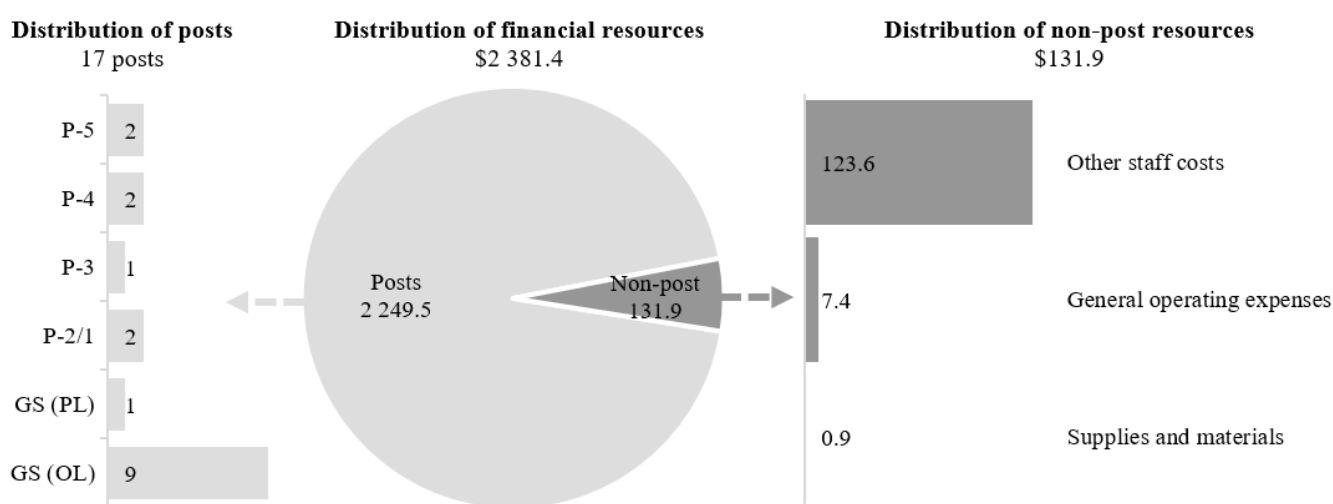
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	2 316.9	2 249.5	—	—	—	—	—	2 249.5
Non-post	150.1	131.9	—	—	—	—	—	131.9
Total	2 467.0	2 381.4	—	—	—	—	—	2 381.4

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		7	—	—	—	—	—	7
General Service and related		10	—	—	—	—	—	10
Total		17	—	—	—	—	—	17

Figure 29F.VIII

**Subprogramme 1: distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)


**Subprogramme 2**  
**Human resources management**

29F.75 The proposed regular budget resources for 2025 amount to \$3,098,400 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29F.26 and figure 29F.IX.

Table 29F.26

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

(Thousands of United States dollars/number of posts)

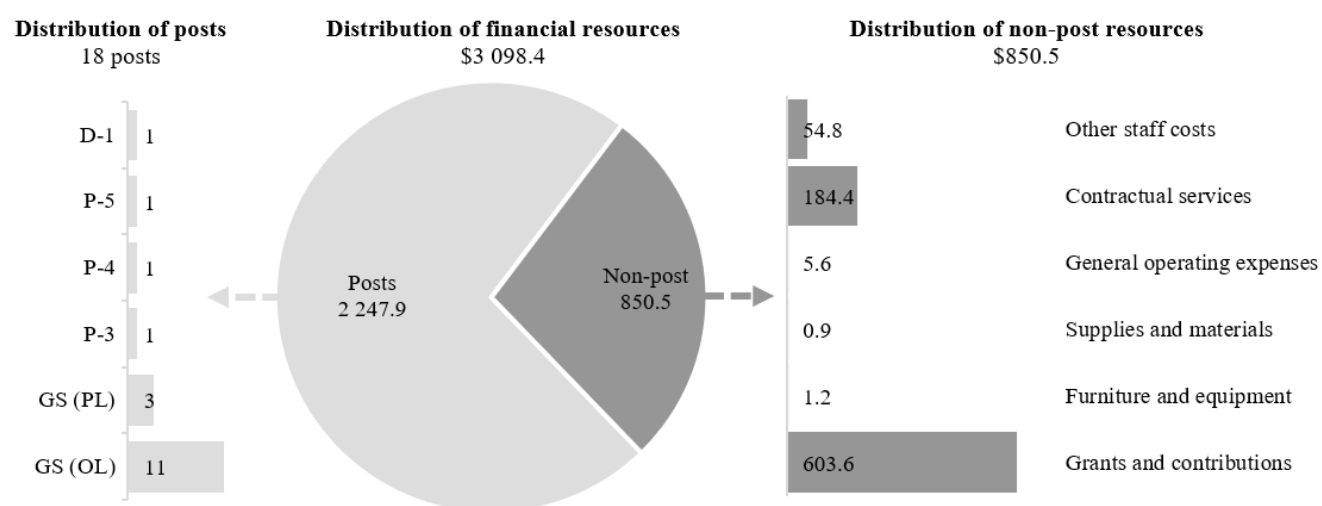
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	2 379.0	2 247.9	—	—	—	—	—	2 247.9
Non-post	783.8	850.5	—	—	—	—	—	850.5
Total	3 162.8	3 098.4	—	—	—	—	—	3 098.4

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		4	—	—	—	—	—	4
General Service and related		14	—	—	—	—	—	14
Total		18	—	—	—	—	—	18

Figure 29F.IX

**Subprogramme 2: distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)


**Subprogramme 3  
Support services**

29F.76 The proposed regular budget resources for 2025 amount to \$11,306,900 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29F.27 and figure 29F.X.

Table 29F.27

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

(Thousands of United States dollars/number of posts)

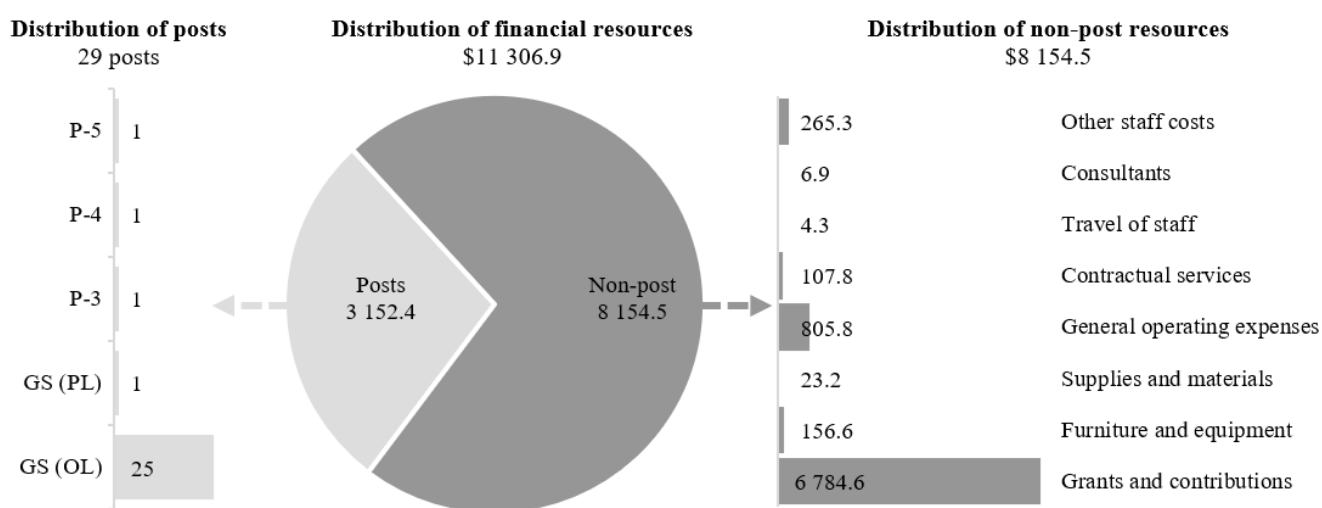
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	2 819.7	3 152.4	—	—	—	—	—	3 152.4
Non-post	7 962.4	8 154.5	—	—	—	—	—	8 154.5
Total	10 782.1	11 306.9	—	—	—	—	—	11 306.9

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		3	—	—	—	—	—	3
General Service and related		26	—	—	—	—	—	26
Total		29	—	—	—	—	—	29

Figure 29F.X

**Subprogramme 3: distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)


**Subprogramme 4**
**Information and communications technology operations**

29F.77 The proposed regular budget resources for 2025 amount to \$3,182,900 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29F.28 and figure 29F.XI.

Table 29F.28

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

(Thousands of United States dollars/number of posts)

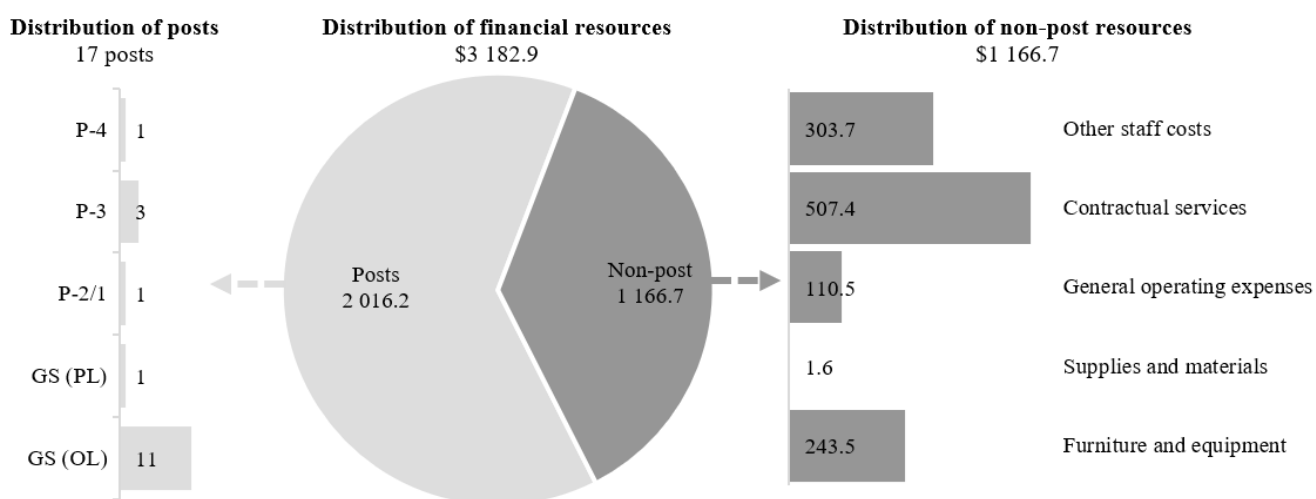
	2023 expenditure	2024 approved	Changes					2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Posts	2 254.1	2 016.2	—	—	—	—	—	2 016.2
Non-post	1 139.2	1 166.7	—	—	—	—	—	1 166.7
Total	3 393.3	3 182.9	—	—	—	—	—	3 182.9

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		5	—	—	—	—	—	5
General Service and related		12	—	—	—	—	—	12
Total		17	—	—	—	—	—	17

Figure 29F.XI

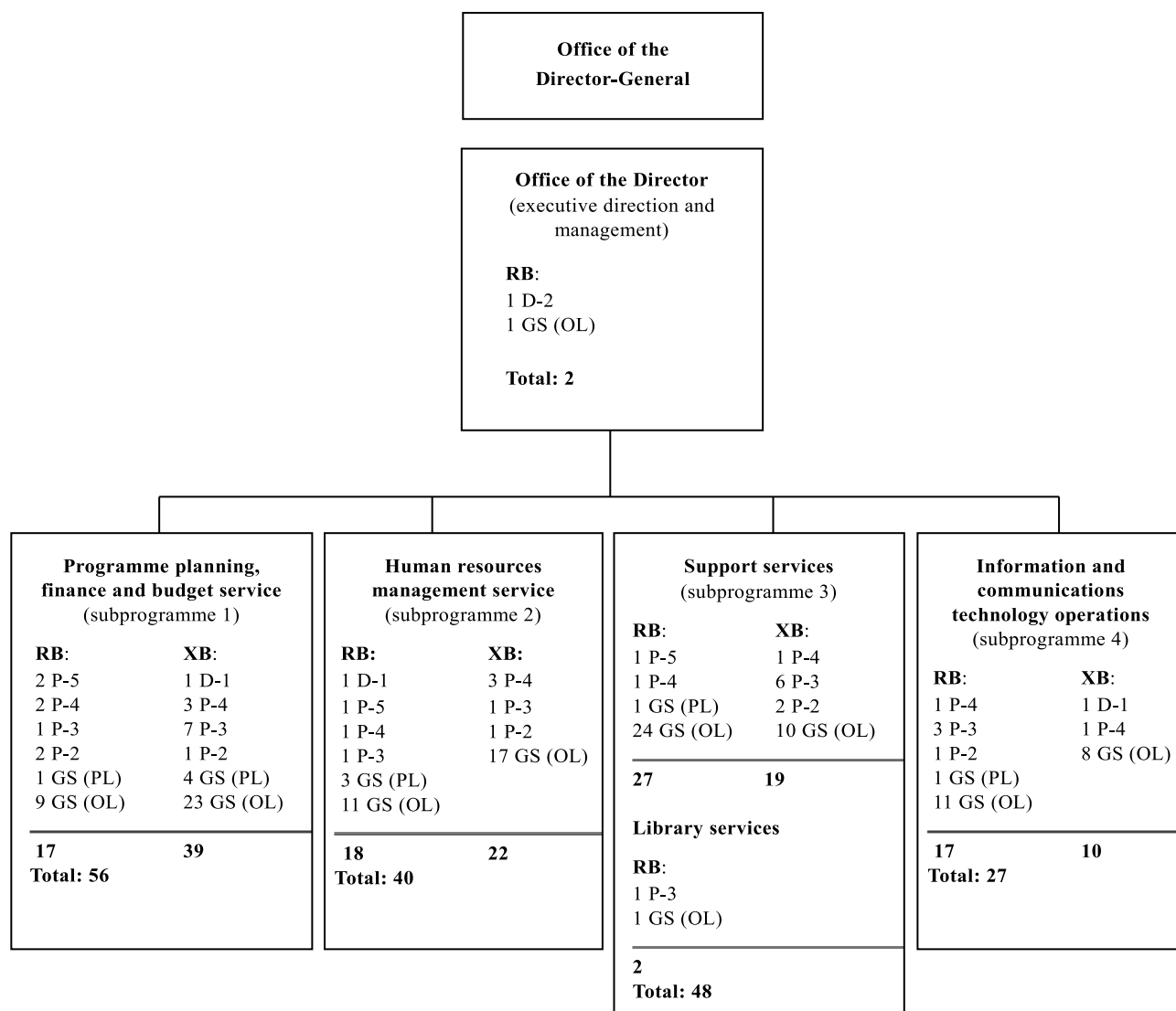
**Subprogramme 4: distribution of proposed resources for 2025 (before recosting)**

(Number of posts/thousands of United States dollars)



## Annex

## Organizational structure and post distribution for 2025



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