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Proposed programme budget for 2025

Programme planning

Proposed programme budget for 2025

Part VIII

Common support services

Section 29A

Department of Management Strategy, Policy and Compliance

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.



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*** 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.

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

Overall orientation

Mandates and background

- 29A.1 The Department of Management Strategy, Policy and Compliance is responsible for policy leadership in all management areas through the provision of a clear, integrated global management strategy and policy framework and through strengthened monitoring, evaluation and accountability mechanisms. The Department is also responsible, jointly with the Department of Operational Support, for managing the activities of the Office of Information and Communications Technology. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 A](#), [72/266 B](#), [72/254](#) and [73/281](#). The Department plays an integral role in realizing the Secretary-General's new management paradigm, with an emphasis on transparency, accountability and decision-making that is closer to points of delivery.

Strategy and external factors for 2025

- 29A.2 The strategy for 2025 includes continuing to advance the management paradigm through an integrated approach, with four already existing interlinked pillars: the enterprise resource planning solution; programme planning, finance and budget; human resources; and business transformation and accountability. Addressing racism and racial discrimination has emerged as the fifth pillar. The Department will:
- (a) Commit to new internal ways of working, including through the formulation of holistic policies and approaches that foster the achievement of tangible results, including through renewed investment in technology and a commitment to continuous improvement;
 - (b) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies and to continually adapt to changing environments, risks and opportunities;
 - (c) Drive results-based management policies and practices into the daily functioning and culture of the Organization, together with an integrated cycle of planning, risk and performance management, and evaluation;
 - (d) Foster greater transparency and accountability to engender greater credibility and trust in the capabilities of the United Nations as an organization, by both the Member States and the people whom it serves;
 - (e) Enhance data analysis and reporting capabilities that enable real-time, user-friendly access to data to support informed decision-making and improved management of risks to achieve the objectives of the United Nations;
 - (f) Create a collaborative and inclusive environment through integrated solutions and strategic partnerships throughout the United Nations system;
 - (g) Work towards the implementation of a dynamic human resources strategy that fosters greater workforce diversity, supports managers in finding the right people, provides a strengthened learning framework, supports the development of new competencies, talents and strengthened multilingualism, ensures a civil and safe work environment and promotes a culture of continuous learning, innovation and improvement to actively build a better United Nations;
 - (h) Address racism and racial discrimination more directly and effectively in the Secretariat by encouraging reporting, enhancing accountability, monitoring and transparency, and periodically reporting on progress in addressing the issue and on efforts towards racial diversity, equity and inclusion.

- 29A.3 The Department will continue to provide leadership in the development and delivery of integrated organizational management strategies, policies and models supporting a decentralized, field-focused paradigm in which managers are empowered through the enhanced delegation of authority framework. It will liaise with Member States and other external entities on management-related issues and foster coordination within the Secretariat, as well as with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.4 Having laid the foundation for greater decentralization, the main challenge will continue to be to accelerate the culture shift required to implement in full the new management paradigm of increased delegation of authority, transparency and accountability and a culture of continuous learning.
- 29A.5 The Department will continue to enable business transformation that leverages current and future trends in enterprise resource planning solutions. The Umoja solution and its accompanying business intelligence framework will allow the Department to respond to organizational requirements for better and more timely decision-making, enhanced accountability systems and the rapid adoption of newly identified best practices, as well as strengthened support for real-time data access, augmented and predictive analytics and planning and monitoring capabilities.
- 29A.6 With regard to cooperation with other entities, the Department will continue to support and work closely with all entities of the Secretariat and build partnerships, internally within the Secretariat and externally with the United Nations system, to find inclusive responses to challenges and develop innovative business models that cater to the evolving and specific requirements of each entity, with an emphasis on the field.
- 29A.7 With regard to inter-agency coordination and liaison, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination.
- 29A.8 With regard to the external factors, the Department considered applicable risks identified in its risk register, and, accordingly, the overall plan for 2025 is based on the planning assumption that all stakeholders will extend their full cooperation and support to the Department in implementing its mandates.
- 29A.9 The Department integrates a gender perspective into its operational activities, deliverables and results, as appropriate. The Department will play a leadership role in driving the Secretary-General's system-wide strategy on the future of work and continues to support efforts to achieve gender parity and address sexual harassment in the workplace. Furthermore, the Department will work towards the equitable geographical distribution of Member States in the Secretariat workforce and prioritize the integration of environmental sustainability and resilience management into the strategies, policies and compliance and reporting frameworks of the Organization. Through its policy leadership in these interconnected fields, the Department will foster a change in culture at all levels of the Secretariat.
- 29A.10 In line with the United Nations Disability Inclusion Strategy, the Department will continue to elevate awareness of disability inclusion within it and support entities by mainstreaming disability inclusion into human resources strategy and policy, in particular in the areas of leadership, inclusiveness and organizational culture, which are core areas of the Strategy.

Legislative mandates

- 29A.11 The list below, which was reviewed in the preparation of the proposed programme budget, provides all mandates entrusted to the programme.

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform	58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures
58/269	Strengthening of the United Nations: an agenda for further change	60/1	2005 World Summit Outcome

61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	78/244 78/252	Programme planning Questions relating to the proposed programme budget for 2024
72/266 A and B; 73/281 77/267	Shifting the management paradigm in the United Nations Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle	78/253	Special subjects relating to the proposed programme budget for 2024

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

General Assembly resolutions

60/260	Investing in the United Nations for a stronger Organization worldwide	63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report		

Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Charter of the United Nations

Chap. IV, Art. 17 Functions and powers of the General Assembly

General Assembly resolution

45/248 B, sect. VI Questions relating to the programme budget for the biennium 1990–1991

Economic and Social Council resolution

920 (XXXIV) Special Committee on coordination with particular emphasis on the United Nations Development Decade

Component 3

Management advisory services

General Assembly resolutions

69/273	Procurement	77/260	Administration of justice at the United Nations
72/219	Protection of global climate for present and future generations of humankind	76/246 B	Special subjects relating to the programme budget for 2022

Subprogramme 2

Programme planning, finance and budget

Component 1

Finance

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	77/2	Scale of assessments for the apportionment of the expenses of the United Nations: requests under Article 19 of the Charter
76/272	Improving the financial situation of the United Nations	78/242	Financial reports and audited financial statements, and reports of the Board of Auditors

**Component 2
Field operations finance**

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/239	Scale of assessments for the apportionment of the expenses of United Nations peacekeeping operations
73/307	Improving the financial situation of the United Nations	78/242	Financial reports and audited financial statements, and reports of the Board of Auditors

**Component 3
Programme planning and budgeting**

General Assembly resolutions

2617 (XXIV)	Study of the nature of the increases in the level of expenditure in the United Nations regular budget	42/211	Implementation of General Assembly resolution 41/213
41/213; 60/254	Review of the efficiency of the administrative and financial functioning of the United Nations	55/231	Results-based budgeting

**Subprogramme 3
Human resources**

General Assembly resolutions

52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations	61/274	Comprehensive proposal on appropriate incentives to retain staff of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia
58/144	Improvement of the status of women in the United Nations system		
61/262	Conditions of service and compensation for officials other than Secretariat officials: members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda	63/271 68/265 71/263; 72/254; 77/278 74/254 75/245 A; 77/256 78/275	Amendments to the Staff Regulations Mobility framework Human resources management Seconded active-duty military and police personnel United Nations common system Amendments to the Staff Regulations and Rules

**Subprogramme 4
Business transformation and accountability**

General Assembly resolutions

59/272	Review of the implementation of General Assembly resolutions 48/218 B and 54/244	63/276	Accountability framework, enterprise risk management and internal control framework and results-based management framework
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	64/259 70/255	Towards an accountability system in the United Nations Secretariat Progress towards an accountability system in the United Nations Secretariat

**Subprogramme 5
Addressing racism in the workplace**

General Assembly resolution

76/271	Addressing racism and promoting dignity for all in the United Nations Secretariat
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Deliverables

29A.12 Table 29A.1 lists all cross-cutting deliverables of the programme.

Table 29A.1

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

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	10	18	10	10
Meetings of:				
1. The Fifth Committee of the General Assembly	4	9	4	4
2. The Special Committee on Peacekeeping Operations	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	4	6	4	4
4. The Committee for Programme and Coordination	1	2	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States on matters relating to the work of the Department.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information and engagement events; articles and videos; and newsletters.				
Digital platforms and multimedia content: websites and social media accounts of the Department.				
E. Enabling deliverables				
Administration: 6 meetings of the Management Client Board and 2 meetings of the Arts Committee.				

Evaluation activities

29A.13 An evaluation on the efficacy of the Management Client Board by the Department of Management Strategy, Policy and Compliance and the Department of Operational Support was completed in 2023. The results of the evaluation and final report were shared with the Board and are being used to inform future planning of the activities of the Board.

29A.14 A joint evaluation by the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology on information and communications technology security, which is to begin in 2024, will continue and be completed in 2025.

Programme of work

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Objective

29A.15 The objective, to which this component contributes, is to improve the management of the Organization's resources for its work in line with mandates.

Strategy

29A.16 To contribute to the objective, the component will:

- (a) Support business transformation in the areas of programme planning, programme management, the monitoring of programme delivery, and data and business analytics by harmonizing processes and practices and using modern technology;
- (b) Support the Organization by building on its business intelligence platforms to support access to real-time data, augmented and predictive analytics, including machine learning and natural language processing, and planning capabilities;
- (c) Support, monitor and upgrade the Umoja system to meet evolving business needs through continuous improvements directed by the business and work with business areas, to translate requirements into integrated functional solutions that are built, whenever possible, through out-of-the-box solutions that have sustainable road maps and meet Umoja architectural standards.

29A.17 The above-mentioned work is expected to result in:

- (a) A more efficient and transparent management of the Organization's financial, human and physical resources;
- (b) Effective and timely decision-making by management informed by advanced analytics;
- (c) Rapid adoption and application of newly identified best practices by the Organization;
- (d) The continued effective operation of the Organization and of flexible working arrangements, given that Umoja functionality will underpin the Organization's work.

Programme performance in 2023

Advanced analytics made available to Member States and staff

29A.18 Umoja Analytics enables internal and external stakeholders, including Member States, to gain access to richer data with greater ease of use and sophistication. In 2023, the component deployed the United Nations Secretariat workforce portal to all Member States. Additional features that provide more information on letters of assist and death and disability claims were added to the Member States uniformed capabilities support portal. In addition, Umoja self-service analytics was rolled out to all Secretariat entities. The component trained more than 1,200 users in the new tool to enable staff to gain access to data and create visualizations without relying on technical experts.

29A.19 Progress towards the objective is presented in the performance measure below (see table 29A.2).

Table 29A.2

Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>
–	–	<p>Approximately 900 Member State users have access to Secretariat data through Umoja Analytics</p> <p>Secretariat staff have access to Umoja self-service analytics. Users trained by the component developed tailored dashboards</p>

Planned results for 2025

Result 1: improved stability, security and user experience in Umoja

Programme performance in 2023 and target for 2025

- 29A.20 The component work contributed to users benefiting from improved stability and security in Umoja through the Umoja upgrade activities relating to SAP ERP 6.0 enhancement package 8, such as the completion of unit testing and product integration testing, which met the planned target.
- 29A.21 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.3).

Table 29A.3
Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>	<i>2024 (planned)</i>	<i>2025 (planned)</i>
Document management upgrade, reporting solutions upgrades, increased security through Azure authentication, reinforced disaster recovery mechanisms and additional software upgrades	Umoja Change Board endorsed the detailed project plan for the implementation of enhancement package 8 Multi-factor authentication and regular upgrades ensuring resilience to security threats enabled strengthened security for the Umoja application	Users benefited from improved stability and security in Umoja, enabled through completed upgrade activities	All users will continue to benefit through implemented upgrades, including enhancement package 8 and related software dependencies	Users benefit from implemented upgrades that protect digital assets and improve the widespread availability of Umoja

Result 2: digital transformation and innovations through Umoja for more effective decision-making

Programme performance in 2023 and target for 2025

- 29A.22 The component’s work contributed to the availability of additional innovative features and enhancements driven by business needs, including a digital staff data certification application that provides staff with the ability to update and validate their data through employee self-service in Umoja, which met the planned target.
- 29A.23 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.4).

Table 29A.4
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
The enterprise risk management module was available to six pilot entities to enable the further realization of benefits of the Secretary-General's reform strategy and the Secretary-General's statement of internal control	<p>Improvements to the financial statement process related to after-service health insurance, including system enhancements to enable the migration into Umoja of locally recruited former staff participating in after-service health insurance under the medical insurance plan</p> <p>The process control module was available to further support the Secretary-General's initiative to implement the statement of internal control, an important milestone towards achieving accountability for results</p>	Availability of digital staff data certification application	Availability of additional innovative features and enhancements driven by business needs and based on the most recent technology road maps, contributing to an effective functioning of the Organization's business processes	Improved user experience through Umoja user experience 2.0, resulting in an intuitive application for staff and Member States

Result 3: data-driven actionable insights through NextGen Analytics

Proposed programme plan for 2025

29A.24 The subprogramme develops and deploys Member State portals using near real-time data, such as in the United Nations Secretariat Workforce Portal and the Uniformed Capabilities Support Portal, in addition to several enterprise dashboards and reports for programme managers and self-service analytics for Secretariat users at large through Umoja Analytics.

Lessons learned and planned change

29A.25 The lesson for the component was that there were substantial opportunities for enhancing decision-making by leveraging data more effectively. In applying the lesson, the component will roll out NextGen features of Umoja Analytics such as planning analytics, predictive analytics and augmented analytics, which will benefit and support Member States and Secretariat users in improving data-driven decision-making in areas such as management of liquidity, geographical distribution of staff, gender parity and workforce planning for future capability needs. This planned development will further empower users to gain access to data seamlessly and gain actionable insights through interactive visualizations to support effective mandate delivery.

29A.26 Expected progress towards the objective is presented in the performance measure below (see table 29A.5).

Table 29A.5
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	–	Pilot availability of advanced features provided by NextGen Umoja Analytics	Users utilize NextGen Umoja Analytics for improved data-driven decision-making

Deliverables

29A.27 Table 29A.6 lists all deliverables of the component.

Table 29A.6
Subprogramme 1, component 1: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Progress report on the status of the functioning and development of the enterprise resource planning system	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
2. Meetings of the Fifth Committee of the General Assembly	2	2	2	2
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
E. Enabling deliverables				
Administration: consultations with client groups, through the governance mechanisms and informally, on continuous improvements in the system to meet their business needs; Umoja Change Board meetings and informal exchanges; meetings with the Management Committee, Management Client Board and Information and Communications Technology Steering Committee; global information sessions for Secretariat staff; approximately 12 release notes on changes to Umoja; and approximately 6 internal broadcasts, including news articles on Umoja upgrades.				
Information and communications technology: the Umoja system and service desk tier 3 support.				

Component 2 Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Objective

29A.28 The objective, to which this component contributes, is to facilitate effective and efficient deliberations and decision-making by the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

Strategy

29A.29 To contribute to the objective, the component will:

- (a) Improve communication on organizational and procedural aspects of meetings;

(b) Enhance substantive, technical and secretariat support to the Member States and other participants in the meetings.

29A.30 The above-mentioned work is expected to result in the smooth conduct of meetings of the intergovernmental bodies serviced.

Programme performance in 2023

Members of the Fifth Committee and the Committee for Programme and Coordination continue to receive timely information and services

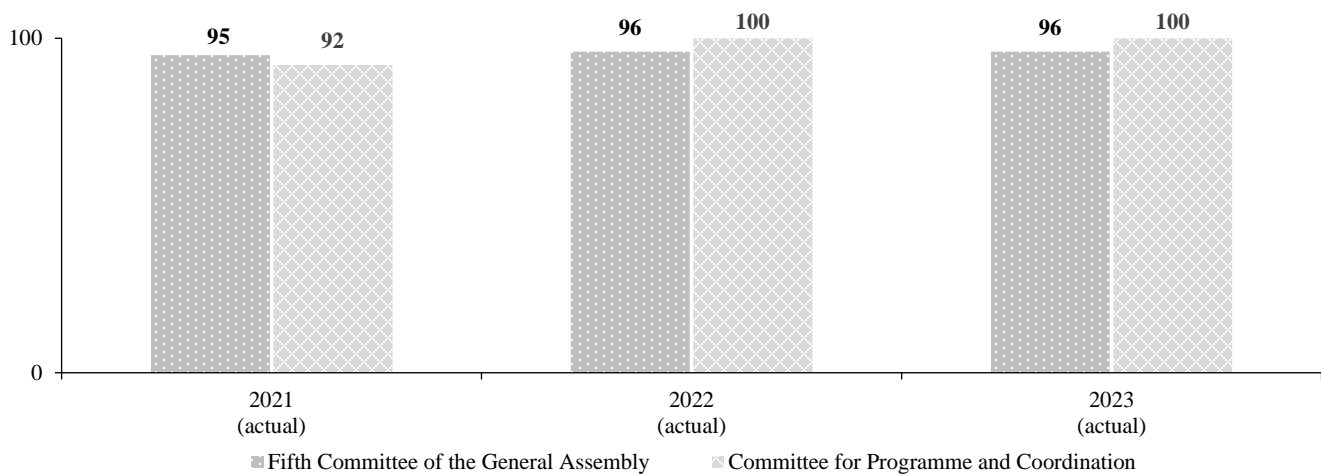
29A.31 In 2023, the component continued to leverage tools available, in particular in Fifth Committee Place and CPC Place in the e-deleGATE platform, to improve the servicing of both bodies. This included the continued use of modules on the platform and the testing of new modules for possible use in 2024. The component has also increased the information available in these two places in response to requests received from members. This includes access to information relating to candidatures and the results of elections and appointments as soon as they became available to the Secretariat.

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

Figure 29A.I

Performance measure: Member States' delegates who were either "very satisfied" or "satisfied" regarding the content of Fifth Committee Place or CPC Place

(Percentage)



Planned results for 2025

Result 1: enhanced accessibility of election- and appointment-related information to Member States

Programme performance in 2023 and target for 2025

29A.33 The component's work contributed to a 93.2 per cent satisfaction rate of Fifth Committee members with the election- and appointment-related information available to Member States, which met the planned target.

29A.34 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.7).

Table 29A.7
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Informal feedback and observations received from Member States	An 87.9 per cent satisfaction rate of Fifth Committee members on the election- and appointment-related information available to Member States	A 93.2 per cent satisfaction rate of Fifth Committee members with the election- and appointment-related information available to Member States	Maintained positive feedback on the availability of election- and appointment-related information	Maintained positive feedback on the availability of election- and appointment-related information

Result 2: improved access to effective advice on rules, procedures, precedence, practice and working methods**Programme performance in 2023 and target for 2025**

- 29A.35 The subprogramme's work contributed to 92 per cent positive feedback from Fifth Committee members and 97 per cent positive feedback from Committee for Programme and Coordination members on the accessibility of the component's staff and the effectiveness of the services provided, including advice on rules, procedures, precedence, practice and working methods of the Committees, which met the planned target.
- 29A.36 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.8).

Table 29A.8
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	Positive survey results on the accessibility of the component's staff and the effectiveness of the services provided	Positive survey results on the accessibility of the component's staff and the effectiveness of the services provided	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided
	Fifth Committee of the General Assembly: 100 per cent	Fifth Committee of the General Assembly: 92 per cent		
	Committee for Programme and Coordination: 94 per cent	Committee for Programme and Coordination: 97 per cent		

Result 3: improved access to information, including pre-sessional information, for members of the Fifth Committee and the Committee for Programme and Coordination**Proposed programme plan for 2025**

- 29A.37 The Fifth Committee and the Committee for Programme and Coordination have a high volume of items that they must consider during the limited time available for the sessions. Improved access to

information on the agenda items and on the availability of documentation is provided to assist members in planning and undertaking preparatory work.

Lessons learned and planned change

- 29A.38 The lesson for the component, on the basis of feedback received, was that members wanted to obtain, for planning purposes, information on what agenda items and reports would be taken up as early as possible and when those documents would become available. In applying the lesson, the component, informed by a review of the ways and means by which information was being made available to members, will make information more accessible, including by providing early information and identifying additional tools to facilitate easy access by members.
- 29A.39 Expected progress towards the objective is presented in the performance measure below (see table 29A.9).

Table 29A.9
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	Positive survey results on the availability of preparatory and reference material	Maintained positive survey results on the availability of preparatory and reference material	Maintained positive survey results on the availability of preparatory and reference material
		Fifth Committee of the General Assembly: 100 per cent		
		Committee for Programme and Coordination: 100 per cent		

Deliverables

- 29A.40 Table 29A.10 lists all deliverables of the component.

Table 29A.10
Subprogramme 1, component 2: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	247	239	247	232
1. Notes on the programme of work of the Fifth Committee of the General Assembly	125	128	125	125
2. Notes on the status of documentation of the Fifth Committee of the General Assembly	40	20	40	25
3. Procedural notes for the Chair of the Fifth Committee of the General Assembly	40	46	40	40
4. Notes on the programme of the work of the Committee for Programme and Coordination	20	24	20	20
5. Notes on the status of documentation of the Committee for Programme and Coordination	2	2	2	2
6. Procedural notes for the Chair of the Committee for Programme and Coordination	20	19	20	20
Conference and secretariat services for meetings (number of three-hour meetings)	200	181	200	200
7. Meetings of the Fifth Committee of the General Assembly	160	137	160	160

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
8. Meetings of the Committee for Programme and Coordination	40	44	40	40

D. Communication deliverables

Digital platforms and multimedia content: websites of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination; and updates of information on e-deleGATE.

E. Enabling deliverables

Consultation, advice and advocacy: advice to 15 Bureau members; consultation and advice to approximately 100 coordinators; and response to queries from and provision of advice to individual delegations on historical proceedings of the 2 Committees.

Component 3 Management advisory services

Objective

29A.41 The objective, to which this component contributes, is to advance the transparency of administrative decision-making, fairness, integrity and the resilience of the Organization to deliver on its mandates.

Strategy

29A.42 To contribute to the objective, the component will:

- (a) Strengthen the Organization’s resilience, including its preparedness to maintain business continuity in emergencies and to continually adapt to changing environments, risks and opportunities;
- (b) Improve the overall quality of the acquisition process and reflect those improvements in substantive policy and guidance-related recommendations, including through the use of data analytics;
- (c) Objectively analyse the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provide the requesting staff member with a reasoned, comprehensive evaluation conveying the basis for the recommendation of the Management Advice and Evaluation Section on the case.

29A.43 The above-mentioned work is expected to result in:

- (a) A more resilient, agile and sustainable Organization and an innovative and thriving workforce that delivers results;
- (b) An Organization better prepared for complex and long-term emergencies;
- (c) A strengthened acquisition and asset disposal process;
- (d) The early resolution of disputes that arise from decisions taken in the Administration on a staff member’s employment;
- (e) Greater staff awareness of the internal justice system.

Programme performance in 2023

Timely resolution of disputes from management evaluation requests relating to mission drawdown

29A.44 The drawdown of the United Nations Multidimensional Integrated Stabilization Mission in Mali created an urgency in 2023 for the component to apply lessons learned from previous drawdown

exercises in processing management evaluation requests. In 2023, the component initiated preparation as soon as the impending start of the Mission's drawdown had been communicated; conducted more robust communication with clients regarding the retention of staff in accordance with the Organization's legal framework enabling improved retention efforts; and increased coordination and scenario planning with counterparts in the Department of Operational Support and the Office of Human Resources, which resulted in an improved management evaluation request resolution rate.

29A.45 Progress towards the objective is presented in the performance measure below (see table 29A.11).

Table 29A.11

Performance measure

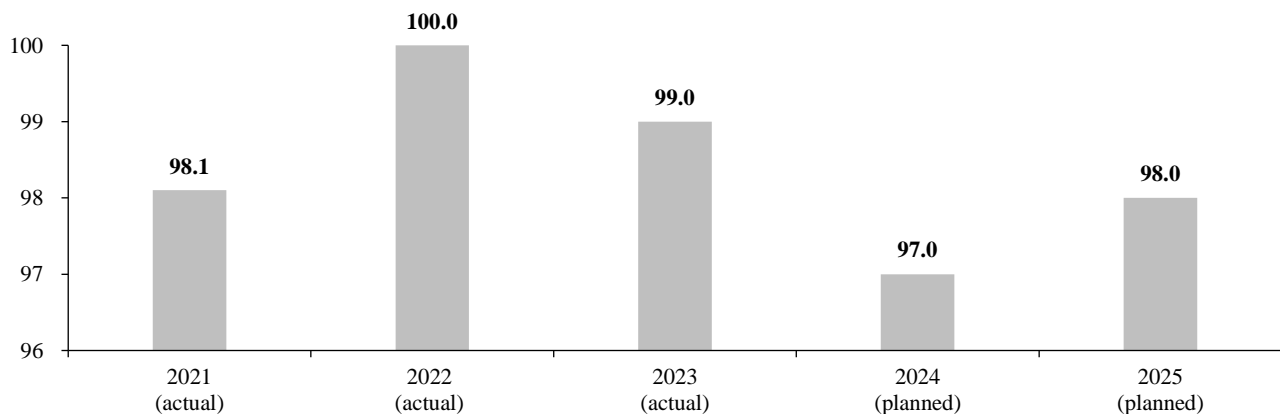
2021 (actual)	2022 (actual)	2023 (actual)
63 per cent of management evaluation requests relating to field mission closure finalized within the prescribed time frame	–	80 per cent of cases relating to field mission closure finalized within the prescribed time frame

Planned results for 2025**Result 1: recommendations of the Headquarters Committee on Contracts accepted by the delegated officials****Programme performance in 2023 and target for 2025**

29A.46 The component's work contributed to 99 per cent of recommendations accepted by the delegated officials, which exceeded the planned target.

29A.47 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29A.II).

Figure 29A.II

Performance measure: percentage of recommendations accepted by the delegated officials**Result 2: early resolution of staff-related disputes without proceeding to litigation****Programme performance in 2023 and target for 2025**

29A.48 The component's work contributed to 82 per cent of cases subject to management evaluation not proceeding to litigation, which exceeded the planned target of 65 per cent.

29A.49 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.12).

Table 29A.12
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
85 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	71 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	82 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	More than 65 per cent of cases result in an early resolution of staff-related disputes and prevention of unnecessary litigation	More than 65 per cent of cases result in an early resolution of staff-related disputes and prevention of unnecessary litigation

Result 3: organizational resilience management system is institutionalized in United Nations system organizations

Proposed programme plan for 2025

29A.50 The United Nations organizational resilience management system is composed of seven core elements, ranging from information and communications technology resilience to emergency medical support. With such a broad range of functions and an even broader range of possible emergency situations, the system’s working group members, comprising representatives across the United Nations system, rely heavily on the sharing of information and lessons learned with one another. The component facilitates this information exchange by organizing meetings of the working group and by sharing related policies and practices through an online repository that it developed in 2023.

Lessons learned and planned change

29A.51 The lesson for the component was that the working group members could benefit from spending more time sharing the best practices and lessons learned with one another and less time having outside experts speak at their meetings and develop guidance materials. In applying the lesson, the component will offer more opportunities for working group members to learn from one another.

29A.52 Expected progress towards the objective is presented in the performance measure below (see table 29A.13).

Table 29A.13
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	Online organizational resilience management system repository available to enhance information-sharing	United Nations system organizations adopt new practices relating to the organizational resilience management system	United Nations system organizations adopt additional new practices relating to the organizational resilience management system

Deliverables

29A.53 Table 29A.14 lists all deliverables of the component.

Table 29A.14

Subprogramme 1, component 3: deliverables for the period 2023–2025, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	–	1
1. Progress report on the implementation of the organizational resilience management system for consideration by the General Assembly	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	–	–	–	2
2. Meetings of the Fifth Committee of the General Assembly	–	–	–	1
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	–	–	1
E. Enabling deliverables				
Administration: administration of and support for the Management Advice and Evaluation Section’s case management system; training and guidance for members of the 31 local committees on contracts and 35 local property survey boards; and administration and maintenance of online learning tools for local committees on contracts and local property survey boards, and provision of related training and guidance.				
Internal justice and oversight: recommendations on requests for management evaluation of contested administrative decisions; responses to requests for suspension of action in cases involving separation from service of staff members; substantive and technical servicing of the Headquarters Committee on Contracts and the provision of recommendations on proposed procurement awards to the corresponding officials; substantive and technical servicing of the Headquarters Property Survey Board and the provision of recommendations on proposed disposal actions to the corresponding officials; reports on the functioning of the local committees on contracts and local property survey boards; and annual reporting to the United Nations Environment Programme on Secretariat-wide environmental sustainability performance.				

Subprogramme 2 Programme planning, finance and budget

Component 1 Finance

Objective

29A.54 The objective, to which this component contributes, is to secure the financing of the Organization’s expenses, pursuant to Article 17 of the Charter of the United Nations, and to ensure sound, effective and efficient integrated financial management of and reporting on United Nations resources, supported by a strong internal control environment.

Strategy

29A.55 To contribute to the objective, the component will:

- (a) Ensure the proper application of the Financial Regulations and Rules of the United Nations, adapt policies relating to financial matters in response to emerging issues and continue to strengthen the system of internal controls in support of the prudent management of resources in the context of the decentralized delegation of authority framework;
- (b) Provide effective support to the Committee on Contributions, ensure the timely issuance of assessments, continue to provide up-to-date information on the status of assessed contributions

and closely monitor and forecast the collection of assessments and manage cash outflows on the basis of liquidity forecasts;

- (c) Prepare International Public Sector Accounting Standards (IPSAS)-compliant financial statements for the Organization, focusing on transparency, by incorporating a financial discussion and an analysis statement, as well as ensuring that all entities are appropriately guided in year-end requirements for the preparation of financial statements and are supported in the establishment, management and reporting of the extrabudgetary funds of the Organization;
- (d) Manage financial risks through sound investment management, global cash management and global banking management;
- (e) Coordinate and manage the group health and life insurance programmes and provide services to the Advisory Board on Compensation Claims and the United Nations Claims Board, and administer the related compensation payments;
- (f) Provide governance of master data to ensure the integrity, standardization and harmonization of data across the enterprise resource planning system and the other enterprise systems of the Organization;
- (g) Provide procedures, guidance and support for Umoja finance processes to ensure effective and efficient financial management.

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

- (a) Prudent financial management of the resources entrusted to the Secretariat;
- (b) A strengthened system of internal controls that supports better programme performance management and compliance with the regulatory framework;
- (c) Increased transparency and simplification of financial processes and reporting;
- (d) Better positioning of the Organization to respond to external shocks.

Programme performance in 2023

Increased visibility of the status of contributions for Member States through the contributions portal

29A.57 Following the launch of the status of contributions portal in 2010 and the migration to Umoja in 2020, in 2023 the component began to further improve the Member States contributions portal. The current online platform contains comprehensive and up-to-date financial data extracted from Umoja on the status of contributions assessed to Member States.

29A.58 Progress towards the objective is presented in the performance measure below (see table 29A.15).

Table 29A.15
Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>
–	–	Timely and comprehensive information on status of contributions accessible to Member States

Planned results for 2025

Result 1: strengthened regulatory framework to improve accountability across United Nations operations

Programme performance in 2023 and target for 2025

- 29A.59 The component's work contributed to positive feedback in the context of the self-assessment questionnaire and assurance statement on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates and the issuance of the third iteration of the statement on internal control for 2022 operations, which met the planned target. The planned target of positive feedback on the impact of the revised policy on the effective management of financial resources was not met because revisions to key policy instruments were in progress and additional time was needed before conducting a survey of the impact resulting from such revised instruments.
- 29A.60 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.16).

Table 29A.16

Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>	<i>2024 (planned)</i>	<i>2025 (planned)</i>
Identification and prioritization for streamlining and updating financial policy instruments	Positive feedback on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates	Positive feedback on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates	Strengthened management of financial resources through harmonization and implementation of financial policies	Strengthened management of financial resources through continuous revisions to financial policy instruments

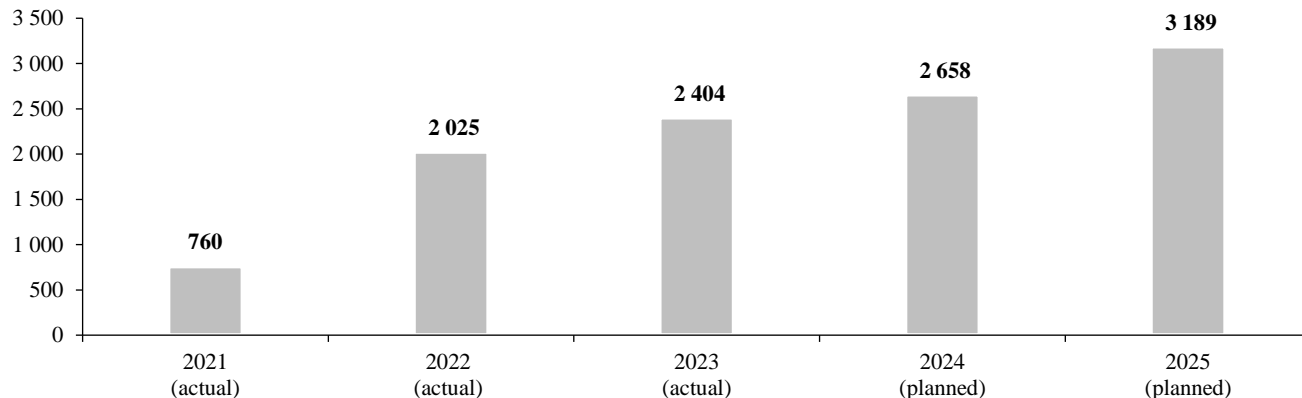
Result 2: Finance Knowledge Gateway: an integrated digital platform and United Nations global community for Umoja finance users

Programme performance in 2023 and target for 2025

- 29A.61 The component's work contributed to 2,404 visits to the Finance Knowledge Gateway platform, which exceeded the planned target of 2,279.
- 29A.62 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29A.III).

Figure 29A.III
Performance measure: increased use of the Finance Knowledge Gateway platform to resolve finance-related issues

(Number of site visits to the Finance Knowledge Gateway platform)



Result 3: improved client experience with United Nations global payment systems

Proposed programme plan for 2025

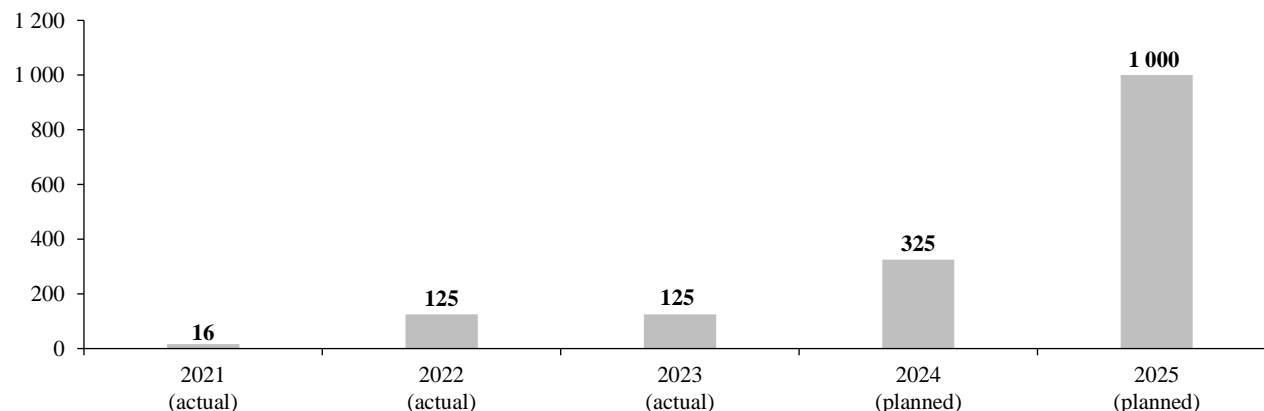
29A.63 Recognizing the evolving global payments landscape, the United Nations Treasury is committed to optimizing financial operations. The component provides support to United Nations funds, programmes and Member States with respect to diverse payment methods and cross-currency transactions.

Lessons learned and planned change

29A.64 The lesson for the component was the importance of adapting to emerging financial technologies and optimizing processes for increased efficiency. In applying the lesson, the component will leverage innovative solutions to streamline global banking relationships. This includes an emphasis on the integration of local cashiers into a round-the-clock organizational capacity. Moreover, the introduction of debit cards and digital wallets will be strategically implemented to augment accessibility and convenience, thereby reducing the reliance on traditional cash for official transactions.

29A.65 Expected progress towards the objective is presented in the performance measure below (see figure 29A.IV).

Figure 29A.IV
Performance measure: number of individual clients using debit cards and digital wallets as a preferred mode of payment



Deliverables

29A.66 Table 29A.17 lists all deliverables of the component.

Table 29A.17

Subprogramme 2, component 1: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	11	11	11	12
1. Annual financial reports to the General Assembly	2	2	2	2
2. Reports on multi-year payment plans and the financial situation of the United Nations to the General Assembly	3	3	3	3
3. Report on improving the financial situation of the United Nations to the General Assembly	–	–	–	1
4. Financial statements on United Nations peacekeeping and non-peacekeeping operations to the General Assembly	6	6	6	6
Substantive services for meetings (number of three-hour meetings)	22	22	22	22
5. Meetings of the Fifth Committee of the General Assembly	18	18	18	18
6. Meetings of the Investment Committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	20	15	31	20
7. Meetings of the Committee on Contributions	20	15	31	20
B. Generation and transfer of knowledge				
Seminars, workshops, fellowships and training events (number of days)	20	20	20	20
8. Medical insurance plan training events, information sessions and workshops	20	20	20	20
Technical materials (number of materials)	825	862	780	855
9. Monthly reports on the status of contributions	12	12	12	12
10. Documents on the assessment of the contributions of Member States to the United Nations	13	14	13	13
11. Donor financial reports	800	836	755	830
C. Substantive deliverables				
Consultation, advice and advocacy: advice to approximately 40 donors on voluntary contribution financial agreements; and ad hoc information on the scale of assessments, peacekeeping financing and the status of contributions.				
E. Enabling deliverables				
Administration:				
Advice to departments and offices on the application of the Financial Regulations and Rules of the United Nations, accounting and financial matters and related systems; advice on IPSAS compliance to the United Nations finance community; monitoring and support for global bank reconciliation processes and global physical and intangible assets analysis, accounting and reporting support; global finance Umoja production support for integrated finance processes, including managing and testing Umoja enterprise resource planning system updates; Umoja finance operational guidance on the Finance Knowledge Gateway, including training materials and videos; processing of approximately 19,000 United Nations Development Programme transactions relating to service clearing accounts; financial management support for the Development Coordination Office and the United Nations Office for Partnerships; and United Nations System Chief Executives Board for Coordination reporting frameworks.				
Assessment calculations for contributions of Member States for the regular budget, peacekeeping operations and the international tribunals; and calculations for credits for peacekeeping operations.				
Guidance on the interpretation of the Financial Regulations and Rules and financial management policies, procedures and guideline instruments; advice on the interpretation of the delegation of authority framework (finance-related); issuance of the statement of internal control and 3 technical documents, guidance and advocacy on the internal control framework and consultations with the Internal Control Advisory Group; roll-out of the Umoja process control module to offices and departments; workshop on cross-cutting analysis on the implementation of internal controls in peacekeeping and non-peacekeeping operations; advice to Member States and United Nations offices on the management of extrabudgetary resources; accounting policies and associated corporate guidance, practices and procedures; 5 workshops on financial matters for chief finance officers and 68 chief administrative officers; reports on cases of fraud and presumptive fraud to the Board of Auditors (twice a year); Umoja finance process documents; maintenance of Umoja finance master data; and Umoja financial help desk and user access provisioning requests for finance roles in Umoja.				

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
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Manage bank accounts worldwide, including bank account signatory panels; banking arrangements and contracts; payments for the house bank accounts; records of incoming funds; cash requirements in various currencies; database on banking details of vendors, staff and Member States; management of pooled investments; monthly United Nations operational rates of exchange for 153 currencies; Umoja finance processes; financial applications; SWIFT and global payment data; substantive support for departments on business analysis; health and life insurance policies and related activities; processing of compensation claims under Appendix D to the Staff Rules and the United Nations Claims Board, including payment of benefits; approximately 700 investment settlements; and approximately 5,000 foreign exchange transactions.

Component 2 Field operations finance

Objective

- 29A.67 The objective, to which this component contributes, is to ensure effective and efficient deliberations by Member States on the results to which the field and other Secretariat entities contribute, and on the resources required for the work of those entities in line with their mandates, and to ensure the effective and efficient management of resources.

Strategy

- 29A.68 To contribute to the objective, the component will provide strategic guidance on budgeting and financial stewardship and develop policies, methodologies and tools in that regard, in particular:
- (a) Provide strategic guidance on financial management and financing issues, especially on cross-cutting initiatives affecting field operations, including guidance on formulating human resources requirements, corporate initiatives, financial strength and liquidity and strengthening of internal controls, and timely, high-quality, simplified and action-oriented responses to managers in the field; monitor the liquidity of individual special accounts; and oversee cash-flow and operating reserves for field operations;
 - (b) Provide strategic guidance on global property management and real estate services, including oversight of major construction projects and long-term capital planning;
 - (c) Provide expert advice and guidance on property management and review financial data for accurate recording and for compliance with IPSAS and the established property management performance framework for Secretariat entities, and ensure the central supervision of projects, including by incorporating risk management principles and lessons learned in decision-making.
- 29A.69 The above-mentioned work is expected to result in client entities effectively and efficiently managing their resources within the approved levels, with improved accuracy in forecasts and proposals.

Programme performance in 2023

Improved accuracy of property records enabled through the quality assurance programme

- 29A.70 In 2023, the component updated the quality check dashboard with additional checks relating to equipment and write-off to improve data quality. These efforts contributed to improving the quality of data throughout the end-to-end supply chain, addressing issues in upstream processes and reducing inconsistencies in asset, equipment and inventory records in downstream processes.
- 29A.71 Progress towards the objective is presented in the performance measure below (see table 29A.18).

Table 29A.18
Performance measure

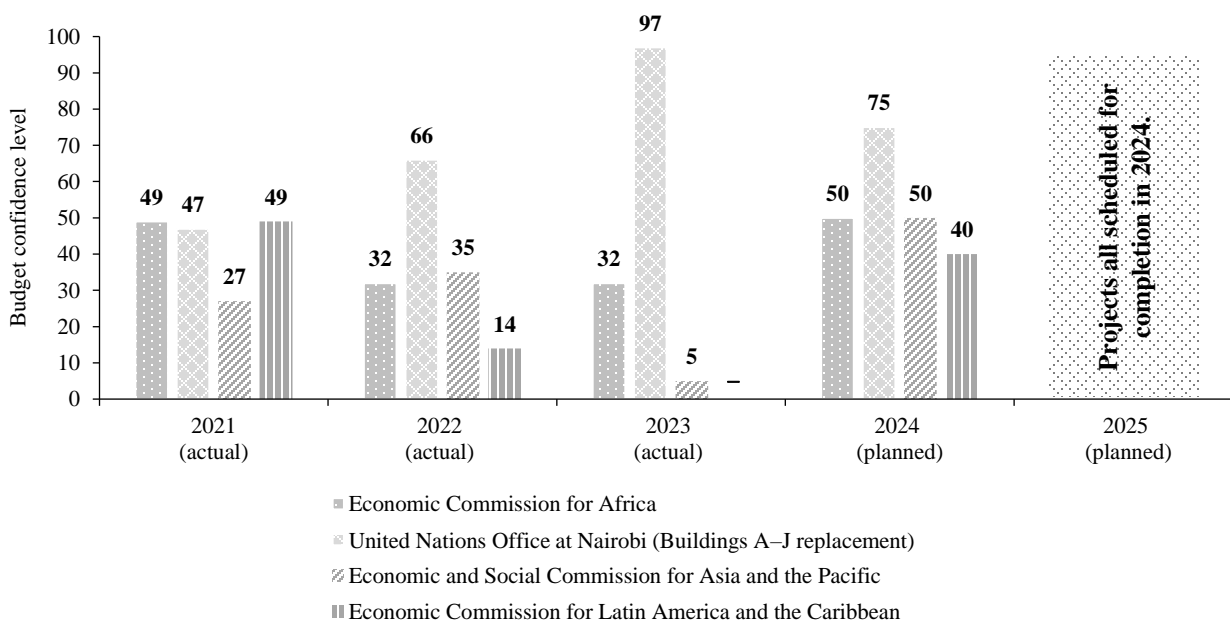
2021 (actual)	2022 (actual)	2023 (actual)
Quality assurance programme for assets, equipment, inventory and write-off and disposal processes available for Secretariat entities	Entities utilize the enhanced property management framework of policy, self-assessment and quality assurance measures to strengthen the stewardship of and accountability for United Nations property	Entities consistently employ performance management reviews and data quality assessments to enhance data quality within Umoja to support informed decision-making regarding the acquisition, utilization and disposal of United Nations property

Result 1: independent risk management for global United Nations capital construction projects
Programme performance in 2023 and target for 2025

29A.72 The component’s work contributed to a 97 per cent budget confidence level for the ongoing global United Nations construction project at the United Nations Office at Nairobi, which exceeded the planned target of 60 per cent. The targeted level of budget confidence for projects at the Economic Commission for Africa (60 per cent), the Economic and Social Commission for Asia and the Pacific (60 per cent) and the Economic Commission for Latin America and the Caribbean (50 per cent) were not met owing mainly to difficulties in the solicitation of the main contractor and global supply chain disruptions, which had an impact on the project implementations and related cost confidence levels.

29A.73 Progress towards the objective is presented in the performance measure below (see figure 29A.V). No performance measures are presented for 2025 because the projects are scheduled for completion in 2024.

Figure 29A.V
Performance measure: budget confidence levels for ongoing global United Nations construction projects
(Percentage)



Result 2: smooth deliberations of legislative bodies on special political missions facilitated through proactive servicing

Programme performance in 2023 and target for 2025

- 29A.74 The component’s work contributed to increased clarity and depth of the budget information available to legislative bodies, which met the planned target.
- 29A.75 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.19).

Table 29A.19
Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>	<i>2024 (planned)</i>	<i>2025 (planned)</i>
Increased amount of written information provided to the Fifth Committee to respond to increased interest	First informal pre-session briefing held for members of the Fifth Committee ahead of the introduction of the budgets of special political missions, contributing to increased ability of legislative bodies to analyse evolving trends in the budgets of special political missions	Increased clarity and depth of the budget information available to legislative bodies	Legislative bodies have access to more timely and richer analysis and data to facilitate smooth deliberations on special political missions	Legislative bodies receive focused, timely information to facilitate smooth deliberations on special political missions

Result 3: coordination and exchanges towards synergy and standardization in facilities management

Proposed programme plan for 2025

- 29A.76 The component engages regularly with facilities managers in offices away from Headquarters and regional commissions to share practices and experiences regarding facilities management.

Lessons learned and planned change

- 29A.77 The lesson for the component was that established mechanisms and frequent exchange among facilities managers were important ways for the identification of good practices and the sharing of experiences. In applying the lesson, the component will ramp up its work in the coordination and organization of experience-sharing forums such as the Inter-Agency Network of Facilities Managers and other real estate and facilities management working groups.
- 29A.78 Expected progress towards the objective is presented in the performance measure below (see table 29A.20).

Table 29A.20
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	–	Meeting of the Inter-Agency Network of Facilities Managers to collect good practices and show opportunities for synergy and standardization in facilities management	Promulgation of good practices and frequent exchanges contribute to synergy and standardization, and showcases opportunities for improved efficiency and effectiveness in facilities management

Deliverables

29A.79 Table 29A.21 lists all deliverables of the component.

Table 29A.21
Subprogramme 2, component 2: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	41	40	41	39
1. Reports to the General Assembly on the proposed budget and budget performance of United Nations peacekeeping operations	22	22	22	21
2. Report to the General Assembly on the updated financial position of closed peacekeeping missions	1	1	1	1
3. Reports to the General Assembly on the final disposition of assets and final performance of peacekeeping missions in liquidation	1	–	1	–
4. Reports to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	7	7	7	7
5. Notes to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	4	3	4	4
6. Reports to the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council	6	7	6	6
Substantive services for meetings (number of three-hour meetings)	110	72	70	73
7. Meetings of the Fifth Committee of the General Assembly	60	52	45	52
8. Meetings of the Advisory Committee on Administrative and Budgetary Questions	50	20	25	21
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with all Member States on financial matters regarding field operations; specific consultations with all troop- and police-contributing countries on liabilities of missions; and advice to substantive committees of the General Assembly on potential budgetary implications.				
E. Enabling deliverables				
Administration: advice and guidance on budgeting and financial stewardship for 13 active field operations; quarterly payments to troop- and police-contributing countries; formulation of resource requirements to support the assessment and planning for new, expanding, transitioning and liquidating field operations; policy and guidance on property management, including the Property Management Manual and performance monitoring and reporting; supplemental instructions for preparation of IPSAS financial reports on property, plant and equipment; training on property management; advice and support on Umoja relating to property management; and oversight and technical guidance on major capital projects, ongoing maintenance and alteration projects.				

Component 3 Programme planning and budgeting

Objective

29A.80 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the Secretariat contributes, on the translation of mandates into workplans and on the resources required for the work of the Secretariat in line with its mandates, and to ensure the effective and efficient management of resources.

Strategy

29A.81 To contribute to the objective, the component will continue to:

- (a) Issue strategic guidance on the preparation of the programme budget and engage with Member States from the early stages of the budget preparation process;
- (b) Finalize and present to the legislative bodies the Secretary-General's annual programme budgets and the budget of the International Residual Mechanism for Criminal Tribunals, the budget performance reports and other reports on budgetary matters, including statements of programme budget implications and revised programme budget proposals, in accordance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation;
- (c) Provide substantive services on budgetary matters to the Fifth Committee of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions and provide online tools accessible to Member States in order to facilitate deliberations on budgetary matters;
- (d) Provide strategic guidance on budgeting and financial stewardship, including on managing spending authorities, develop policies, methodologies and tools in that regard and provide advice on all budgetary matters.

29A.82 The above-mentioned work is expected to result in:

- (a) Increased transparency and strengthened dialogue between the Secretariat and Member States;
- (b) Effective implementation of programmes while ensuring the prudent use of resources;
- (c) Improved accuracy of programme budgets.

Programme performance in 2023

Spending review improves link between budget input, mandate delivery and results in the Economic and Social Commission for Western Asia

29A.83 In 2023, in response to General Assembly resolution [77/262](#), the process for a spending review was developed and piloted at the Economic and Social Commission for Western Asia (ESCWA). The process, among others, is intended to strengthen the links between the programme plan and budget formulation, thus reinforcing results-based budgeting, and calls for an in-depth review by programme managers of post and non-post resources with a view to optimizing the level and types of resources required for mandate delivery. At ESCWA, the process secured more systematic engagement of programme managers in reviewing financial and human resource performance and applying lessons learned to the budget proposals, resulting in optimized resource proposals for 2024.

29A.84 Progress towards the objective is presented in the performance measure below (see table 29A.22).

Table 29A.22
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
The General Assembly requests the Secretary-General to clearly link the budget inputs to tangible results (resolution 76/245 , para. 21)	The General Assembly requested the Secretary-General to preserve the optimal functioning of all programmes by improving the link between proposed resources and programme delivery (resolution 77/267 , para. 32)	The General Assembly commended the participation of ESCWA in the spending review and confirmed the approach as a reorganization of existing resources to more efficiently deliver on mandates (resolution 78/252 , para. 56)

Planned results for 2025

Result 1: additional opportunity for early engagement by Member States

Programme performance in 2023 and target for 2025

- 29A.85 The component’s work contributed to two rounds of early engagement by Member States to enable smooth deliberations by Member States that culminated in the adoption of the budget resolutions on 22 December, which met the planned target.
- 29A.86 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.23).

Table 29A.23
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February and September)	Early engagement by Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions by Member States on the alignment between budgetary documents and legislative intent (February) and on the proposed programme budget, Advisory Committee on Administrative and Budgetary Questions recommendations and upcoming supplementary budgetary proposals (September)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly guidance on the budget proposals (February) and budgetary items to be discussed in the main session, including recosting (September)

Result 2: improved accuracy of budget proposals

Programme performance in 2023 and target for 2025

- 29A.87 The component’s work contributed to the budget reflecting improved accuracy of recosting estimates, which met the planned target.

29A.88 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.24).

Table 29A.24
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Budget approved based on standard recosting that relies on the CPI (consumer price index)	Budget approved based on the CPI and tailored recosting for energy and travel	Budget reflecting improved accuracy of recosting estimates, based on the comparison of estimated and actual impact of recosting (A/78/614, annex II)	The application of a tailored recosting to a select group of items results in a lower variance between the estimated and actual impact of recosting	Reduced variances between the estimated and actual impact of recosting

Result 3: enhanced transparency on the programme budget implications process for Member States

Proposed programme plan for 2025

29A.89 It is stipulated in rule 153 of the rules of procedure of the General Assembly that no resolution involving expenditure shall be recommended by a committee for approval by the Assembly unless it is accompanied by an estimate of expenditure prepared by the Secretary-General. Accordingly, the subprogramme reviews approximately 600 draft resolutions and decisions of various intergovernmental bodies every year, informing Member States of whether the adoption of the resolution or decision would entail budgetary implications and, as needed, providing an oral statement or a statement of programme budget implications.

Lessons learned and planned change

29A.90 The lesson for the subprogramme was that ad hoc and last-minute demands for clarity on the programme budget implications process continued to emerge. In applying the lesson, the subprogramme will expand outreach activities to Member States by expanding the audience and frequency of its early briefings, including the provision of guidance material, on the programme budget implications process.

29A.91 Expected progress towards the objective is presented in the performance measure below (see table 29A.25).

Table 29A.25
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	One Main Committee (Fifth Committee) receives a briefing, at its request, on the programme budget implications process	Three Main Committees (Third, Fifth and Sixth Committees) receive a briefing, at their request, on the programme budget implications process	All six Main Committees receive a briefing opportunity early in their sessions on the programme budget implications process	Member States from all six Main Committees have access to information at the start of their session on the programme budget implications process through a detailed guide available on a portal

Deliverables

29A.92 Table 29A.26 lists all deliverables of the component.

Table 29A.26

Subprogramme 2, component 3: deliverables for the period 2023–2025, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	87	85	84	85
Reports to:				
1. The General Assembly on the proposed programme budget, including programme plan and performance information	48	47	47	47
2. The General Assembly on the proposed budget, revised estimates and performance information for the International Residual Mechanism for Criminal Tribunals	3	3	3	3
3. The General Assembly on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council	2	2	3	2
4. The General Assembly on the programme budget implications of draft resolutions	10	15	13	15
5. The General Assembly on financial and budgetary matters	24	18	18	18
Substantive services for meetings (number of three-hour meetings)	176	179	202	179
6. Meetings of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	97	91	107	91
7. Meetings of the Advisory Committee on Administrative and Budgetary Questions	79	88	95	88
B. Generation and transfer of knowledge				
Technical materials (number of materials)	120	151	116	152
8. Oral statements of programme budget implications arising from draft resolutions	110	129	104	129
9. Letters to the Advisory Committee on Administrative and Budgetary Questions on extrabudgetary posts or positions at the level of D-1 and higher	10	22	12	22
10. Guidance material on the programme budget implications process	–	–	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: briefings for Member States on programme planning and budgetary matters, including training sessions for new delegates; advice on potential budgetary implications of approximately 600 draft resolutions and decisions of the Main Committees of the General Assembly; and written responses to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee.				
E. Enabling deliverables				
Administration: advice and guidance on budgetary issues and policies relating to programme planning and budgeting for 28 programmes and 41 budget sections.				

Subprogramme 3 Human resources

Component 1 Global strategy and policy

Objective

29A.93 The objective, to which this component contributes, is to ensure a decentralized, agile, field-focused management paradigm for the effective and transparent management of human resources and a high-performing, diverse and engaged workforce.

Strategy

- 29A.94 To contribute to the objective, the component will further develop, update and enhance the recruitment system to ensure that it is effective, fair, efficient and agile and to enable the United Nations to have a diverse workforce and foster a culture of ethics, integrity, transparency and accountability in the Organization. Specifically, the component will:
- (a) Steer efforts for equitable geographical distribution under the system of desirable ranges, in accordance with General Assembly resolution [77/278](#);
 - (b) Provide strategic guidance on human resources supported by an enabling policy framework to fulfil clients' mandates, in which team, individual and organizational performance are aligned and human resources risks are transparently and effectively managed, as characterized by an accountable Organization, and foster innovation as a means of improving programmatic delivery of human resources in support of cultural change across the Organization;
 - (c) Establish strategic policy imperatives anchored in guidance and feedback from entities, in particular from the field, continue to provide authoritative policy interpretation to ensure consistency, fairness and the equitable treatment of staff in the global Secretariat, and oversee the setting of salaries and benefits for locally recruited staff members by applying methodologies established by the International Civil Service Commission;
 - (d) Actively engage on all aspects of relations between staff and management and work with other organizations of the United Nations common system on salaries and allowances to advance the work of the High-level Committee on Management and the Human Resources Network of the United Nations System Chief Executives Board for Coordination, and through the International Civil Service Commission, including by leading the implementation of the United Nations workplace mental health and well-being strategy across the United Nations system;
 - (e) Continue to develop efforts towards mutual recognition over time, which calls for entities within the United Nations common system to operate according to the principle of mutual recognition of best practices in terms of policies and procedures, and lead efforts to enhance harmonization and improve efficiency in the United Nations system;
 - (f) Continue to improve talent management in the Organization and, in particular, work towards implementing the new approach to mobility and organizational learning, adopting approaches that incorporate new values and behaviours into talent management, ensuring the universality of candidate assessment methods and strengthening the performance management framework;
 - (g) Inform talent management actions, such as the upskilling of staff or the creation of new job profiles, to enable the workforce of the Organization to meet the future demands identified through strategic workforce planning, and to attract the best talent with due regard to geographical representation and gender parity priorities;
 - (h) Provide workforce data to external stakeholders for analyses of staff demographics, Member State representation and workforce trends.
- 29A.95 The above-mentioned work is expected to result in:
- (a) A culture of staff mobility that accelerates the mobility process across the Organization, in particular movements between Headquarters and field duty stations, in order to build an agile, adaptable and motivated workforce required to ensure effective delivery of the mandates;
 - (b) Talent acquisition focused on current workforce gaps and future needs and enhancement of existing talent through learning and development, mobility and effective performance management and career satisfaction support;
 - (c) Gender parity at all levels;
 - (d) Recruitment of staff on as wide a geographical basis as possible, a reduced number of unrepresented and underrepresented Member States, and progress made on bringing as many Member States within their desirable range.

Programme performance in 2023

Simplified policy framework

29A.96 The component’s work has continued to develop a simplified policy framework that supports the strategic outcome of accountability and enables the Organization to effectively deliver human resources services.

29A.97 Progress towards the objective is presented in the performance measure below (see table 29A.27).

Table 29A.27

Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
–	–	Availability of updated and simplified policies on downsizing, parental leave and mobility, as well as revisions to policies on staff selection system and the administration of temporary appointments

Planned results for 2025

Result 1: strategic workforce planning approach to identify future workforce needs

Programme performance in 2023 and target for 2025

29A.98 The component’s work contributed to entities identifying and addressing needed workforce capabilities, which met the planned target.

29A.99 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.28).

Table 29A.28

Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Entities benefit by having increased knowledge/awareness of priority workforce capabilities for 2022 for recruitment and learning action	Entities have increased knowledge/awareness of priority workforce capabilities for 2023	Entities have access to and use the newly developed job profiles to address priority workforce capabilities	Entities utilize, with increasing frequency, newly developed and updated job profiles to address priority workforce capabilities	Entities have access to and use an increased number of newly developed job profiles to address priority workforce capabilities

Result 2: a more diverse workforce

Programme performance in 2023 and target for 2025

29A.100 The component’s work also contributed to a strengthened recruitment process, including the issuance of the Reasonable Accommodation Guidelines, which met the planned target.

29A.101 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.29).

Table 29A.29
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	Strengthened recruitment process, including through the availability of the Reasonable Accommodation Guidelines	<p>Programme managers have access to analytics to track geographical representation and gender statistics in the application pipeline and monitor progress</p> <p>Increase in the number of qualified candidates added to the talent pools from unrepresented and underrepresented Member States</p> <p>Programme managers use updated and newly developed generic job profiles</p>	<p>Increased prevalence of future capabilities appearing in job openings based on new generic job profiles</p> <p>Programme managers will have greater insight into equitable geographical distribution and gender statistics and monitor progress</p>

Result 3: fewer unrepresented and underrepresented Member States in the desirable ranges system
Proposed programme plan for 2025

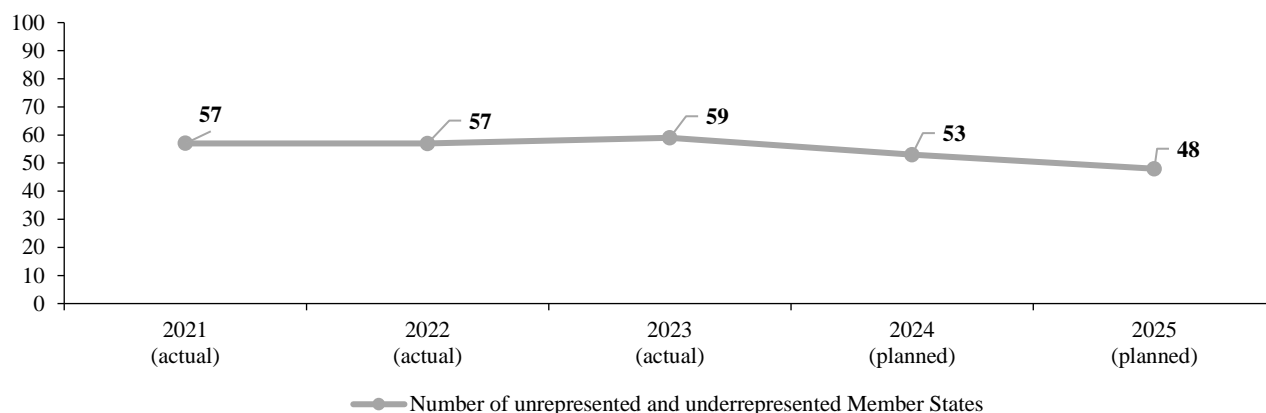
29A.102 Accelerating progress towards bringing each unrepresented and underrepresented Member State within its desirable range remains a priority. The component has been targeting efforts towards attracting qualified candidates from unrepresented and underrepresented Member States through the building of partnerships with Member States and other stakeholders.

Lessons learned and planned change

29A.103 The lesson for the component was that targeted and sustained efforts were integral for talent outreach activities to be impactful and to gain insights through active and meaningful engagements and partnerships with the Member States. In applying the lesson, the component will further enhance purposeful partnerships with Member States to position the United Nations as a top employer for its nationals by creating awareness among the local population, providing country labour market trends and skill insights and leveraging its national resources and networks to reach qualified candidates.

29A.104 Expected progress towards the objective is presented in the performance measure below (see figure 29A.VI).

Figure 29A.VI
Performance measure: number of unrepresented and underrepresented Member States in the desirable ranges system



Deliverables

29A.105 Table 29A.30 lists all deliverables of the component.

Table 29A.30

Subprogramme 3, component 1: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	2	6	2
1. Reports to the General Assembly	3	2	6	2
Substantive services for meetings (number of three-hour meetings)	129	77	129	129
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	6	6	6	6
3. The Fifth Committee of the General Assembly	35	21	35	35
4. The International Civil Service Commission	88	50	88	88
E. Enabling deliverables				
Administration:				
Human resources policies and procedures, including on conditions of service and delegation of authority; advice and guidance to Secretariat entities on human resources-related rules and policies; salary surveys; and provision of classification advice and related appeals.				
Talent management strategies, policies, processes and tools pertaining to workforce diversity, inclusion, mobility and outreach, leveraging innovation, creativity and best practices, including a new workforce diversity toolkit, a full set of approximately 60 profiles of unrepresented and underrepresented Member States to enable targeted outreach; outreach with a focus on online channels and platforms, including participation in approximately 30 career events organized with academia and professional networks; servicing of the Staff-Management Committee; strategic workforce planning deliverables, including new job profiles and workforce analytics; and Member States' dashboards of workforce demographics, including support for users in permanent missions.				
Performance management and staff development strategies, including learning initiatives to build strategic skills and behaviours required by staff with various levels of leadership and managerial responsibilities, such as leadership programmes and senior leadership support programme for Assistant Secretaries-General and Under-Secretaries-General; strategic advice, tools and guidance on organizational development, including the implementation of values and behaviours; workforce diversity and inclusion; professional and substantive skills development programmes, including 6 mandated corporate learning programmes and substantive skills programmes; strategies and tools for career satisfaction and staff mobility; frameworks, strategies, tools and guidance on performance management, including managerial effectiveness; enhanced learning management system; and learning needs analysis to identify high-priority and emerging staff capacity needs.				

Component 2 Administrative law

Objective

- 29A.106 The objective, to which this component contributes, is to strengthen accountability in line with the standards of conduct by all categories of personnel.

Strategy

- 29A.107 To contribute to the objective, the component will:
- (a) Deploy and use a global case management system and identify lessons learned, including in relation to critical incidents involving serious reputational risks affecting the Organization's core values and norms, and develop tools and guidance material for senior leaders;
 - (b) Engage in capacity-building, including through the online information-sharing platform ALD Connect, direct outreach to senior managers and the ongoing development of tools and guidance materials to support senior managers in carrying out their responsibilities and exercising their authority;
 - (c) Review disciplinary matters for sanctioning purposes, represent the Secretary-General before the United Nations Dispute Tribunal regarding appeals against administrative decisions, continue to expand screening for integrity for the Secretariat, and continue to review and update policies relating to the conduct of personnel.
- 29A.108 The above-mentioned work is expected to result in:
- (a) Enhanced oversight across the Secretariat and monitoring of matters that affect the reputation of the Organization, and the timely review and handling of misconduct matters;
 - (b) Well-informed decision-making by senior managers in relation to the management of personnel;
 - (c) An enhanced culture of individual accountability.

Programme performance in 2023

Strengthened transparency for cases of misconduct, including sexual exploitation and abuse

- 29A.109 The component's work expanded the Secretariat's functional capacity across the administration of justice system, which included 10 sessions on ALD Connect covering a diverse range of topics, including the prevention of sexual exploitation and abuse and victim support, and raising awareness of the compendium of administrative measures and of the new caselaw portal for the administration of justice system. Sessions also covered the preparation of risk management tools and systems, quality assurance exercises, strategic communication and the new Member State module for cases of misconduct, including sexual exploitation and abuse cases, launched in 2023.
- 29A.110 Progress towards the objective is presented in the performance measure below (see table 29A.31).

Table 29A.31
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
The Case Management Tracking System in use in all entities of the Secretariat	Approximately 95 per cent of stakeholders across the Secretariat use the Case Management Tracking System to log, monitor and track their cases, as well as interact with the Administrative Law Division	100 per cent of stakeholders across the Secretariat use the Case Management Tracking System to log, monitor and track their cases, as well as interact with the Administrative Law Division Member States have access to a dedicated online platform that provides information on misconduct complaints, including those on sexual exploitation and abuse

Planned results for 2025

Result 1: risk management for well-informed decision-making in relation to personnel management

Programme performance in 2023 and target for 2025

- 29A.111 The component’s work contributed to senior managers and other stakeholders having a clearer understanding of the administration of justice system and framework to ascertain risks for sensitive decisions, including consulting with the Administrative Law Division for strategic advice with increased frequency prior to making sensitive conduct-related management decisions, which met the planned target.
- 29A.112 Progress towards the objective and the target for 2025 are presented in the performance measure below see table 29A.32).

Table 29A.32
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
Delivered training to 100 per cent of newly appointed senior managers	Senior managers consulted the Administrative Law Division with increased frequency prior to taking sensitive conduct-related management decisions	Senior managers have a clear understanding of the administration of justice system and framework to ascertain risks for sensitive decisions	Senior managers regularize the practice of seeking advice prior to taking sensitive conduct-related decisions	Senior managers actively use all available tools, including those on risk management, and ClearCheck (expanded to other forms of misconduct) to inform decision-making

Result 2: prevention of sexual harassment in the Secretariat through a holistic, system-wide and victim-centric approach

Programme performance in 2023 and target for 2025

- 29A.113 The component’s work contributed to 36 United Nations system organizations using ClearCheck (an increase from 33 in 2022), which met the planned target.

29A.114 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.33).

Table 29A.33
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	Approximately 48 per cent increase in the number of ClearCheck screening requests received (from 81,071 in 2021 to 120,068 in 2022)	36 United Nations system organizations use ClearCheck (compared with 33 in 2022)	Increased reporting of behaviour that constitutes sexual harassment	ClearCheck database includes other forms of misconduct

Result 3: adjustments to the Secretariat’s policy framework and management practices facilitated by United Nations Dispute Tribunal judgments

Proposed programme plan for 2025

29A.115 The identification of trends in administrative decision-making processes can help to mitigate potential financial and reputational risk to the Organization.

Lessons learned and planned change

29A.116 The lesson for the component was that litigation cases before the United Nations Dispute Tribunal provided valuable insights into how best to advise clients on approaches to decision-making. In applying in the lesson, the component will identify trends in the outcome of cases before the internal justice system and advise clients on judicially recognized standards that apply to decision-making and related administrative processes. This presents an opportunity to strengthen policies and ensure the application of the legal standards recognized by the Organization’s internal justice system and to mitigate risk.

29A.117 Expected progress towards the objective is presented in the performance measure below (see table 29A.34).

Table 29A.34
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	75 per cent of administrative decisions (non-disciplinary) before the United Nations Dispute Tribunal are upheld	75 per cent of administrative decisions (non-disciplinary) before the United Nations Dispute Tribunal are upheld	75 per cent of administrative decisions (non-disciplinary) before the United Nations Dispute Tribunal are upheld, contributing to adjustments to the policy framework and management practices through a regular review of judgments

Deliverables

29A.118 Table 29A.35 lists all deliverables of the component.

Table 29A.35

Subprogramme 3, component 2: deliverables for the period 2023–2025, by category and subcategory

<i>Category and subcategory</i>	<i>2023 planned</i>	<i>2023 actual</i>	<i>2024 planned</i>	<i>2025 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	23	22	23	22
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	5	5	5	5
3. The Fifth Committee of the General Assembly	10	10	10	10
4. The Special Committee on Peacekeeping Operations	2	2	2	2
5. The Fourth Committee of the General Assembly	2	1	2	1
6. The Sixth Committee of the General Assembly	3	3	3	3
7. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice on conduct issues to other international organizations (e.g., African Union and United Nations System Chief Executives Board for Coordination entities); and advocacy with Member States on conduct and discipline issues.				
Databases and substantive digital materials: public database and United Nations standards of conduct website.				
D. Communication deliverables				
Digital platforms and multimedia content: website relating to conduct and discipline.				
E. Enabling deliverables				
Administration: implementation and oversight, including updating, of the Organization’s conduct and discipline policies; development and maintenance of the strategic framework for response to incidents in order to meet the Organization’s duty of care obligations, including staff security; and training of the global network of conduct and discipline focal points (more than 200 practitioners).				
Internal justice and oversight: representation of the Secretary-General before the United Nations Dispute Tribunal in cases challenging administrative decisions, including challenges to disciplinary sanctions; facilitation of informal dispute resolution in partnership with relevant Secretariat entities; and advice to all Secretariat entities on conduct and discipline and administration of justice matters, as well as on critical incidents involving serious reputational risks affecting the Organization’s core values and norms.				

Subprogramme 4 Business transformation and accountability

Objective

29A.119 The objective, to which this subprogramme contributes, is to ensure a results-oriented, data-driven, agile Organization that is efficient, accountable, transparent, compliant and driven by lessons learned and continuous improvements.

Strategy

- 29A.120 To contribute to the objective, the subprogramme will:
- (a) Focus on the Organization's systems of accountability by evaluating overall organizational performance trends, assessing the alignment of roles and responsibilities and monitoring the exercise of delegated authority, monitoring the senior managers' compacts, mainstreaming the use of evaluation as part of the programme planning cycle, and coordinating the Secretariat's interaction with oversight bodies and identifying trends in their recommendations;
 - (b) Carry out capacity-building activities to support all United Nations entities in identifying, assessing, evaluating and controlling risk, using an enterprise risk management approach, and support the achievement of mandated programmatic results by training all entities in results-based management;
 - (c) Support the implementation of the data strategy of the Secretariat, enable entities to have access to management data from Secretariat systems and to gain access to or design analytical tools supporting data-driven decision-making, and lead and coordinate a portfolio of business transformation and innovation projects.
- 29A.121 The above-mentioned work is expected to result in:
- (a) A reinforced accountability culture in the Organization in the areas of risk awareness, monitoring performance and the exercise of delegated authority;
 - (b) Greater use of enterprise data and data analytics in decision-making and programme delivery;
 - (c) Teams across the Secretariat adopting agile methodology and innovation and strengthening new collaboration practices using online platforms.

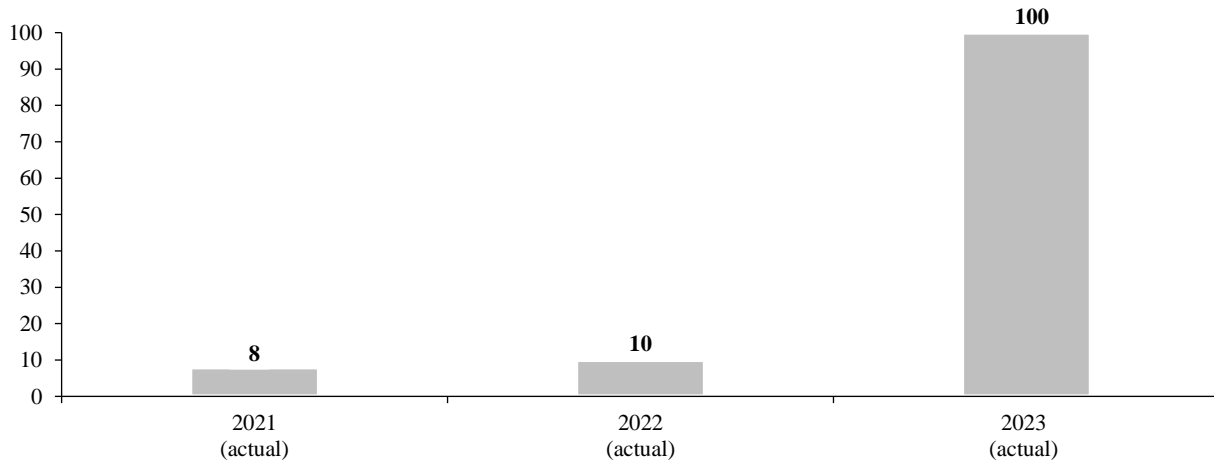
Programme performance in 2023

Adoption of the Umoja strategic management application tool to support results-based management

- 29A.122 The systematic and timely monitoring of progress towards achieving expected results and deliverables can help with effective management of the implementation of the programme plan. The Umoja strategic management application tool was rolled out in the Secretariat to enable entities to capture their approved programme plans and monitor their implementation throughout the year. It also includes features such as a performance dashboard, enabling managers to obtain an overview of their entity's programme performance status at any given time.
- 29A.123 The subprogramme established a dedicated capacity in April 2022 to support the mainstreaming of the Umoja strategic management application tool across the Organization by providing assistance and advice to entities on its use. The subprogramme provided targeted assistance, such as working sessions, one-on-one training and tailor-made workshops, with the objective of strengthening the entities' capacity to use the tool for monitoring the progress made in achieving their results and deliverables.
- 29A.124 Progress towards the objective is presented in the performance measure below (see figure 29A.VII).

Figure 29A.VII
Performance measure: number of entities that provided complete monitoring updates in the Umoja strategic management application at the end of the monitoring period

(Percentage)



Planned results for 2025

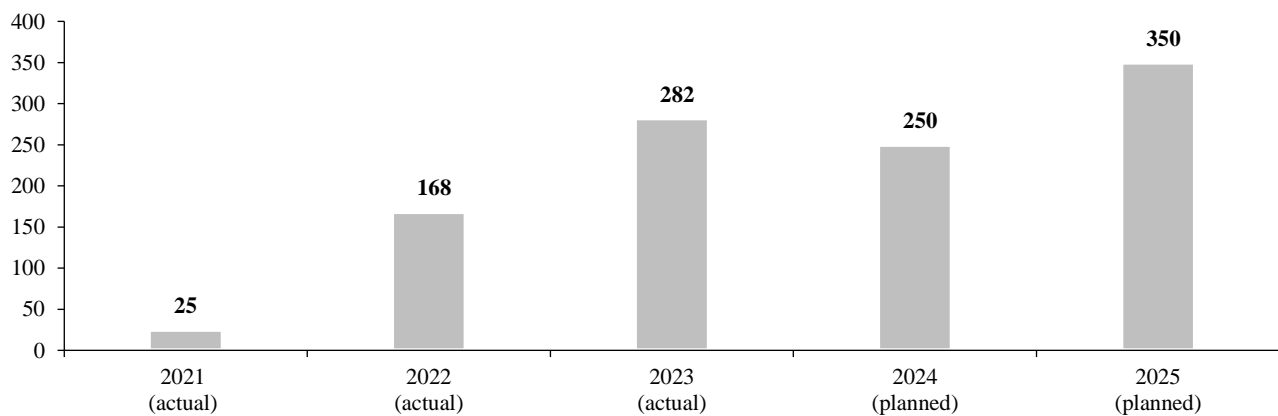
Result 1: capacity-building in data science and visualization through the in-house Kamino training programme

Programme performance in 2023 and target for 2025

29A.125 The subprogramme’s work contributed to the training of 282 participants who completed the Kamino training programme, which exceeded the planned target of 150 participants.

29A.126 Progress towards the objective and the target for 2025 are presented in the performance measure below (see figure 29A.VIII).

Figure 29A.VIII
Performance measure: number of participants trained in data science and visualization having completed the Kamino programme (annual)



Result 2: strengthened exercise of delegation of authority

Programme performance in 2023 and target for 2025

- 29A.127 The subprogramme’s work contributed to the improved use of delegated authority, demonstrated by the global trends on key performance indicators and entities’ use of enhanced tools and targeted analysis of performance results to inform action at the first line of defence, which met the planned target.
- 29A.128 Progress towards the objective and the target for 2025 are presented in the performance measure below (see table 29A.36).

Table 29A.36
Performance measure

<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (actual)</i>	<i>2024 (planned)</i>	<i>2025 (planned)</i>
–	Heads of entity have access to and use the delegation of authority framework, including policies, processes and tools	Improved use of delegated authority, as evidenced by the delegation of authority framework, and the global trends on key performance indicators	Further improvement in the use of delegated authority as demonstrated by the delegation of authority framework, including key performance indicators	Further improvement in the use of delegated authority as demonstrated by the delegation of authority framework, following targeted analysis of performance against select indicators

Result 3: increased use of internal evaluation by smaller entities to inform decision-making

Proposed programme plan for 2025

- 29A.129 The Secretary-General published the administrative instruction titled “Evaluation in the United Nations Secretariat” ([ST/AI/2021/3](#)) in 2021 to increase the use and usefulness of internal (or self-) evaluation as a management tool. The subprogramme, in partnership with the Office of Internal Oversight Services, is supporting entities that conduct evaluations as part of the programme cycle.

Lessons learned and planned change

- 29A.130 The lesson for the subprogramme was that, although the work done to date has helped to increase the number of entities conducting evaluations, this was particularly challenging for smaller entities, which did not employ staff with evaluation experience nor have sufficient consultancy resources to bring in external expertise. In applying the lesson, the subprogramme will change the support provided to smaller entities from the current advisory approach to a more direct support model through the centralized provision of evaluation and project management expertise. The objective is to enable three additional smaller entities to commission internal evaluations annually (established in [ST/AI/2021/3](#)).
- 29A.131 Expected progress towards the objective is presented in the performance measure below (see table 29A.37).

Table 29A.37
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	–	–	3 additional entities commission internal evaluations

Deliverables

29A.132 Table 29A.38 lists all deliverables of the subprogramme.

Table 29A.38
Subprogramme 4: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 planned	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the General Assembly on accountability	1	1	1	1
2. Reports of the Secretary-General on the implementation of the recommendations of the Board of Auditors	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	11	12	12	12
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	3	4	4	4
4. Meetings of the General Assembly	4	4	4	4
5. Meetings of the Independent Audit Advisory Committee	4	4	4	4
E. Enabling deliverables				
Administration: approximately 20 briefing sessions for incoming senior managers on governance, accountability and related monitoring mechanisms in use by the Administration; support for implementing the administrative instruction on evaluation in the United Nations Secretariat to all Secretariat entities; quarterly key performance indicators report covering approximately 230 entities with delegation of authority; enhancements to the delegation of authority portal; senior managers' compacts performance assessment for 70 heads of entity; workshops, briefings and guidance to approximately 190 compact focal points; enterprise-wide outreach, advocacy campaigns, and network and training opportunities to raise awareness of change management, business innovation and new internal ways of working; continuous improvements in analytics and corporate dashboards; staff capability development programme for data science and analytics, from foundation to advanced level; training and guidance on results-based management; 2 workshops on enterprise risk management with approximately 130 managers and focal points (approximately 60 entities); and workshop for approximately 120 oversight focal points.				

Subprogramme 5 Addressing racism in the workplace

Objective

29A.133 The objective, to which this subprogramme contributes, is to ensure a workplace free from racism and racial discrimination, in which every staff member feels valued and respected and is treated with dignity.

Strategy

- 29A.134 To contribute to the objective, the subprogramme will:
- (a) Implement the strategic action plan by driving progress towards a racism-free Secretariat through oversight, coordination and monitoring of all anti-racism initiatives;
 - (b) Review and address existing or potential racial bias in institutional policies and practices and promote data transparency;
 - (c) Promote advocacy and awareness-raising programmes to support personnel and improve organizational culture with regard to racism;
 - (d) Strengthen accountability mechanisms within the Organization by setting clear standards for investigating and adjudicating racism allegations;
 - (e) Address institutional and systemic racism by putting in place leadership accountability mechanisms;
 - (f) Advocate for system-wide anti-racism initiatives by collaborating and building synergies with United Nations system entities and other relevant partners to share best practices and lessons learned.
- 29A.135 The above-mentioned work is expected to result in:
- (a) An institutionalized anti-racism culture fully embedded in policies, procedures and practices within the Organization, ensuring zero tolerance for racism and racial discrimination;
 - (b) The empowerment and equitable racial representation of staff at all levels and categories within the Organization;
 - (c) Increased trust in internal processes of administration to mediate, investigate and adjudicate fairly allegations of racism and provide racial justice.

Programme performance in 2023

An enabling environment to address racism in the Organization

- 29A.136 Following the launch, in 2022, of the strategic action plan to address racism in the United Nations Secretariat targeting interpersonal, institutional and systemic forms of racism, the subprogramme undertook a series of initiatives to create an enabling environment to address racism. It launched the “United against Racism” live talk series, sparking awareness and knowledge on addressing racism in the workplace. The subprogramme engaged directly with personnel from across United Nations entities, fostering open dialogue and gathering crucial insights into workplace racism. Informed by engagements across the Organization, the subprogramme developed a three-pronged action approach – advocacy, transparency and accountability – to guide anti-racism efforts within the Organization. In parallel, the subprogramme conducted a comprehensive review of the Secretariat’s anti-racism efforts, as reflected in the report to the seventy-eighth session of the General Assembly ([A/78/384](#)), resulting in the establishment of the Anti-Racism Office, under the substantive leadership of the Special Adviser on Addressing Racism in the Workplace and the managerial oversight of the Under-Secretary-General for Management Strategy, Policy and Compliance, to take the lead in addressing racism and racial discrimination in the Secretariat.
- 29A.137 Progress towards the objective is presented in the performance measure below (see table 29A.39).

Table 29A.39
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)
–	–	United Nations Secretariat entities appointed 180 anti-racism advocates across 103 entities to champion and drive the implementation of the strategic action plan at the entity level

Planned result for 2025

Result 1: strengthened accountability systems to address allegations of racism in the workplace

Proposed programme plan for 2025

- 29A.138 The subprogramme contributes to the strengthening of the internal justice system by setting standards for investigating and adjudicating claims of racism and racial discrimination.
- Lessons learned and planned change*
- 29A.139 The lesson for the subprogramme was the importance of focusing on policy review and reform. Staff surveys and direct engagement with personnel at the entity level demonstrated (a) the limits of individual training and personal development in addressing racism and discrimination; and (b) opportunities to review and improve hiring practices, performance evaluations and access to resources with respect to removing bias and discriminatory practices.
- 29A.140 In applying the lesson, the subprogramme will, in conjunction with its advocacy and awareness-raising efforts, focus on strengthening the Organization’s regulatory frameworks (policies, procedures and practices) in various areas of staff selection, career development and administration of justice to ensure an organizational culture change that supports anti-racism and promotes respect and dignity for all within the Secretariat. One of the first milestones will entail working with the Administrative Law Division to amend the Secretary-General’s bulletin on addressing discrimination, harassment, including sexual harassment, and abuse of authority ([ST/SGB/2019/8](#)). The revisions will include explicit definitions of racism and racial discrimination, outlining how they manifest themselves in the workplace.
- 29A.141 Expected progress towards the objective is presented in the performance measure below (see table 29A.40).

Table 29A.40
Performance measure

2021 (actual)	2022 (actual)	2023 (actual)	2024 (planned)	2025 (planned)
–	–	Officials, including judges and Office of Internal Oversight Services investigators, have increased knowledge of racism in the workplace, to enable more effective investigations and assessment of complaints of racism	Staff Counsellors, the Office of the United Nations Ombudsman and Mediation Services, conduct and discipline focal points, the Administrative Law Division, affinity groups and other entities possess specialized expertise in providing support to United Nations personnel encountering racism and racial discrimination	Availability of the revision of Secretary-General’s bulletin ST/SGB/2019/8 , on prohibited conduct, which includes updated provisions for racial discrimination

Deliverables

29A.142 Table 29A.41 lists all deliverables of the subprogramme.

Table 29A.41
Subprogramme 5: deliverables for the period 2023–2025, by category and subcategory

Category and subcategory	2023 actual	2024 planned	2025 planned
A. Facilitation of the intergovernmental process and expert bodies			
Parliamentary documentation (number of documents)	1	–	1
1. Report to the General Assembly on addressing racism in the workplace	–	–	1
2. Revised estimates on addressing racism in the workplace	1	–	–
Substantive services for meetings (number of three-hour meetings)	2	–	2
3. Advisory Committee on Administrative and Budgetary Questions	1	–	1
4. Fifth Committee of the General Assembly	1	–	1
E. Enabling deliverables			
Administration: 15 training sessions to provide knowledge and raise awareness on anti-racism to United Nations staff and leadership; 20 awareness and engagement dialogue sessions; 12 “United against Racism” live talks; 8 global online anti-racism conversations; 8 quarterly meetings with anti-racism advocates; 2 annual anti-racism retreats with all strategic action plan implementing departments and offices; a dashboard for staff on composition, demographics and movements of personnel on iSeek; 12 anti-racism advocacy visits to offices away from Headquarters, peacekeeping and peacebuilding missions, and economic and social commissions; a dedicated intranet site on anti-racism in the workplace; 8 podcasts on anti-racism; 6 quarterly anti-racism online newsletters; 4 anti-racism communications and awareness-raising campaigns with posters and other social media resources; and 1 global anti-racism conference with approximately 150 participants involving anti-racism advocates, members of strategic action plan implementing departments and offices, and other affinity groups from within the United Nations system.			

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

Overview

29A.143 The proposed regular budget resources for 2025, including the breakdown of resource changes, as applicable, are reflected in tables 29A.42 to 29A.44.

Table 29A.42

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	44 032.2	48 774.4	231.4	–	–	231.4	0.5	49 005.8
Other staff costs	4 855.9	3 159.1	–	–	–	–	–	3 159.1
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	1 258.8	732.5	(60.2)	–	(116.0)	(176.2)	(24.1)	556.3
Travel of staff	1 293.3	413.8	–	–	(0.8)	(0.8)	(0.2)	413.0
Contractual services	5 824.2	8 932.9	–	–	186.0	186.0	2.1	9 118.9
General operating expenses	337.2	324.3	–	–	–	–	–	324.3
Supplies and materials	13.3	65.1	–	–	–	–	–	65.1
Furniture and equipment	356.8	205.4	(4.9)	–	3.6	(1.3)	(0.6)	204.1
Grants and contributions	4 283.8	4 188.1	–	–	–	–	–	4 188.1
Other	33.0	–	–	–	–	–	–	–
Total	62 288.4	66 795.8	166.3	–	72.8	239.1	0.4	67 034.9

Table 29A.43

Overall: proposed posts and post changes for 2025

(Number of posts)

	Number	Details
Approved for 2024	275	1 USG, 2 ASG, 8 D-2, 18 D-1, 36 P-5, 49 P-4, 42 P-3, 25 P-2/1, 20 GS (PL), 73 GS (OL), 1 LL
Reassignment	–	1 GS (OL) within subprogramme 3, component 1
Proposed for 2025	275	1 USG, 2 ASG, 8 D-2, 18 D-1, 36 P-5, 49 P-4, 42 P-3, 25 P-2/1, 20 GS (PL), 73 GS (OL), 1 LL

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

Table 29A.44
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						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	8	–	–	–	–	8
D-1	18	–	–	–	–	18
P-5	36	–	–	–	–	36
P-4	49	–	–	–	–	49
P-3	42	–	–	–	–	42
P-2/1	25	–	–	–	–	25
Subtotal	181	–	–	–	–	181
General Service and related						
GS (PL)	20	–	–	–	–	20
GS (OL)	73	–	–	–	–	73
LL	1	–	–	–	–	1
Subtotal	94	–	–	–	–	94
Total	275	–	–	–	–	275

29A.144 Additional details on the distribution of the proposed resources for 2025 are reflected in tables 29A.45 to 29A.47 and figure 29A.IX.

29A.145 As shown in tables 29A.45 (1) and 29A.46 (1), the overall resources proposed for 2025 amount to \$67,034,900 before recosting, reflecting a net increase of \$239,100 (or 0.4 per cent) compared with the approved budget for 2024. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29A.45
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	7 542.1	5 390.4	–	–	–	–	–	5 390.4
B. Programme of work								
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services								

Part VIII Common support services

Component/subprogramme	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Component 1. Enterprise resource planning solution	3 780.8	3 793.5	–	–	–	–	–	3 793.5
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 200.5	1 756.9	–	–	–	–	–	1 756.9
Component 3. Management advisory services	3 280.8	3 533.3	–	–	–	–	–	3 533.3
2. Programme planning, finance and budget								
Component 1. Finance	6 315.7	6 680.5	(60.2)	–	–	(60.2)	(0.9)	6 620.3
Component 2. Field operations finance	1 151.6	1 698.1	–	–	–	–	–	1 698.1
Component 3. Programme planning and budgeting	6 290.2	7 585.8	–	–	–	–	–	7 585.8
3. Human resources								
Component 1. Global strategy and policy	18 971.7	20 410.1	(1.2)	–	–	(1.2)	–	20 408.9
Component 2. Administrative law	3 701.2	3 884.3	–	–	–	–	–	3 884.3
4. Business transformation and accountability	8 177.3	7 920.2	–	–	72.8	72.8	0.9	7 993.0
5. Addressing racism in the workplace	–	2 329.0	227.7	–	–	227.7	9.8	2 556.7
Subtotal, B	52 869.8	59 591.7	166.3	–	72.8	239.1	0.4	59 830.8
C. Programme support	1 876.5	1 813.7	–	–	–	–	–	1 813.7
Subtotal, 1	62 288.4	66 795.8	166.3	–	72.8	239.1	0.4	67 034.9

(2) *Other assessed*

Component/subprogramme	2023 expenditure	2024 estimate	Change	Percentage	2025 estimate	
A. Executive direction and management	1 551.9	1 508.1		13.2	0.9	1 521.3
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1. Enterprise resource planning solution	15 201.0	15 424.9		259.5	1.7	15 684.4
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	392.9	457.9		9.0	2.0	466.9
Component 3. Management advisory services	1 778.6	1 835.1		37.3	2.0	1 872.4
2. Programme planning, finance and budget						
Component 1. Finance	11 707.1	10 752.8		542.4	5.0	11 295.2
Component 2. Field operations finance	9 323.4	9 680.1		44.8	0.5	9 724.9

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<i>Component/subprogramme</i>	<i>2023 expenditure</i>	<i>2024 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2025 estimate</i>
Component 3. Programme planning and budgeting	–	–	–	–	–
3. Human resources					
Component 1. Global strategy and policy	4 225.0	3 871.5	73.5	1.9	3 945.0
Component 2. Administrative law	5 152.0	6 395.4	223.2	3.5	6 618.6
4. Business transformation and accountability	8 305.9	8 184.6	99.6	1.2	8 284.2
5. Addressing racism in the workplace	–	–	–	–	–
Subtotal, B	56 085.8	56 602.3	1 289.3	2.3	57 891.6
C. Programme support	117.5	143.8	15.0	10.4	158.8
Subtotal, 2	57 755.2	58 254.2	1 317.5	2.3	59 571.7

(3) 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	2 307.5	2 252.6	368.9	(16.4)	2 621.5
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1. Enterprise resource planning solution	2 748.5	5 818.1	–	–	5 818.1
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–	–	–
Component 3. Management advisory services	–	–	–	–	–
2. Programme planning, finance and budget					
Component 1. Finance	12 858.9	15 790.2	–	–	15 790.2
Component 2. Field operations finance	628.7	396.0	–	–	396.0
Component 3. Programme planning and budgeting	326.2	304.7	–	–	304.7
3. Human resources					
Component 1. Global strategy and policy	2 457.1	4 391.9	(493.0)	(11.2)	3 898.9
Component 2. Administrative law	2 990.6	2 177.7	(952.6)	(3.7)	1 225.1
4. Business transformation and accountability	3 524.4	3 403.1	–	–	3 403.1
5. Addressing racism in the workplace	–	237.9	(122.4)	(51.5)	115.5
Subtotal, B	25 534.4	32 519.6	(1 568.0)	(4.8)	30 951.5
C. Programme support	478.9	537.7	–	–	537.7
Subtotal, 3	28 320.8	35 309.9	(1 199.1)	(3.4)	34 110.8
Total (1+2+3)	148 364.4	160 359.9	357.5	0.2	160 717.4

Table 29A.46

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

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2025 proposed
	2024 approved	Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	25	–	–	–	–	25
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1. Enterprise resource planning solution	–	–	–	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	9	–	–	–	–	9
Component 3. Management advisory services	14	–	–	–	–	14
2. Programme planning, finance and budget						
Component 1. Finance	38	–	–	–	–	38
Component 2. Field operations finance	7	–	–	–	–	7
Component 3. Programme planning and budgeting	40	–	–	–	–	40
3. Human resources						
Component 1. Global strategy and policy	63	–	–	–	–	63
Component 2. Administrative law	19	–	–	–	–	19
4. Business transformation and accountability	39	–	–	–	–	39
5. Addressing racism in the workplace	9	–	–	–	–	9
Subtotal, B	238	–	–	–	–	238
C. Programme support	12	–	–	–	–	12
Subtotal, 1	275	–	–	–	–	275

(2) *Other assessed*

Component/subprogramme	2024 estimate	Change	2025 estimate
A. Executive direction and management	3	–	3
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1. Enterprise resource planning solution	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	2	–	2
Component 3. Management advisory services	7	–	7
2. Programme planning, finance and budget			
Component 1. Finance	43	–	43

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<i>Component/subprogramme</i>	<i>2024 estimate</i>	<i>Change</i>	<i>2025 estimate</i>
Component 2. Field operations finance	44	(1)	43
Component 3. Programme planning and budgeting	–	–	–
3. Human resources			
Component 1. Global strategy and policy	13	–	13
Component 2. Administrative law	27	–	27
4. Business transformation and accountability	43	(1)	42
5. Addressing racism in the workplace	–	–	–
Subtotal, B	179	(2)	177
C. Programme support	–	–	–
Subtotal, 2	182	(2)	180

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2024 estimate</i>	<i>Change</i>	<i>2025 estimate</i>
A. Executive direction and management	8	–	8
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1. Enterprise resource planning solution	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–
Component 3. Management advisory services	–	–	–
2. Programme planning, finance and budget			
Component 1. Finance	77	–	77
Component 2. Field operations finance	1	–	1
Component 3. Programme planning and budgeting	1	–	1
3. Human resources			
Component 1. Global strategy and policy	17	–	17
Component 2. Administrative law	3	–	3
4. Business transformation and accountability	15	–	15
5. Addressing racism in the workplace	–	–	–
Subtotal, B	114	–	114
C. Programme support	2	–	2
Subtotal, 3	124	–	124
Total (1+2+3)	581	(2)	579

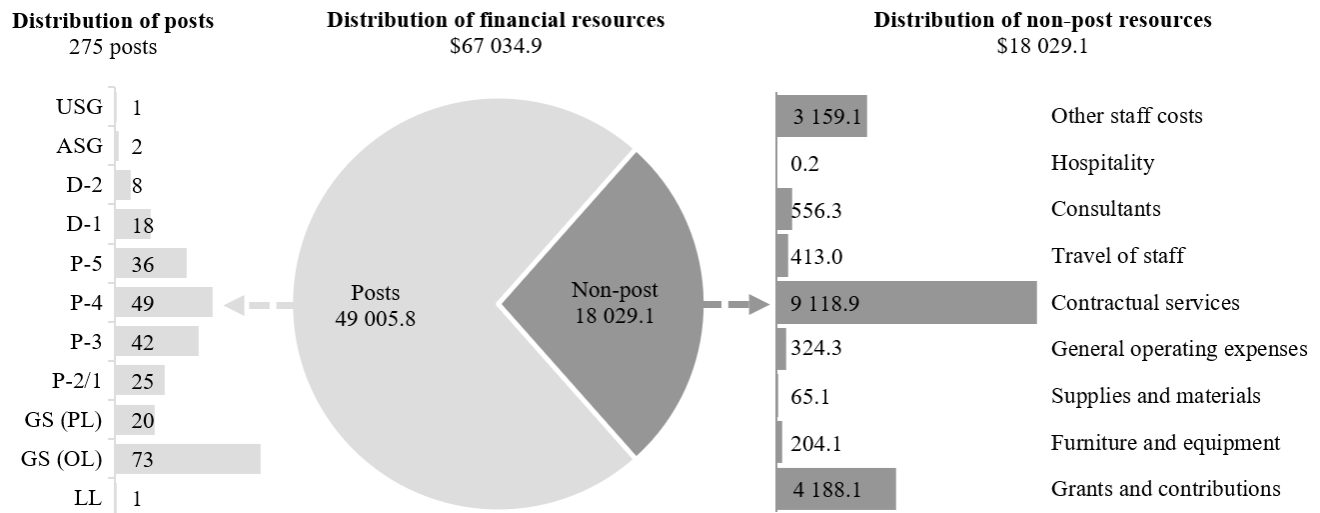
Table 29A.47
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Posts	44 032.2	48 774.4	231.4	–	–	231.4	0.5	49 005.8
Non-post	18 256.2	18 021.4	(65.1)	–	72.8	7.7	–	18 029.1
Total	62 288.4	66 795.8	166.3	–	72.8	239.1	0.4	67 034.9
Post resources by category								
Professional and higher		181	–	–	–	–	–	181
General Service and related		94	–	–	–	–	–	94
Total		275	–	–	–	–	–	275

Figure 29A.IX
Distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29A.146 As shown in table 29A.45 (1), resource changes reflect a net increase of \$166,300, as follows:

- (a) **Subprogramme 2, component 1, Finance** (decrease of \$60,200). The decrease of \$60,200 under consultants relates to the removal of non-recurrent provisions associated with the consultancy to strengthen International Public Sector Accounting Standards reporting that were approved for 2024 and are no longer required in 2025;

- (b) **Subprogramme 3, component 1, Global strategy and policy** (decrease of \$1,200). The decrease of \$1,200 under furniture and equipment relates to the removal of non-recurrent provisions for standard common services costs associated with one additional temporary position that was approved for 2024;
- (c) **Subprogramme 5, Addressing racism in the workplace** (net increase of \$227,700). The net increase of \$227,700 reflects the higher provision at continuing vacancy rates for three posts (1 P-5, 1 P-3 and 1 General Service (Other level)) established in 2024 pursuant to General Assembly resolution [78/253](#) that were subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$231,400), offset in part by the removal, under furniture and equipment, of non-recurrent provisions for standard common services costs associated with the posts mentioned above that were approved for 2024 (\$3,700).

Other changes

29A.147 As shown in table 29A.45 (1), resource changes reflect an increase of \$72,800, as follows:

- (a) **Subprogramme 4, Business transformation and accountability** (increase of \$72,800). The increase of \$72,800 reflects a provision for consultancies, to be centrally managed by the subprogramme, to strengthen the use of evaluations as a management tool across the Secretariat by increasing the conduct of evaluations by smaller entities that do not conduct them (\$90,000), offset in part by the discontinuation of two consultancies on enterprise risk management (\$17,200).

Other assessed resources

29A.148 As reflected in tables 29A.45 (2) and 29A.46 (2), other assessed resources amount to \$59,571,700. The resources would complement regular budget resources and provide for the requirements indicated in the report of the Secretary-General on the support account for peacekeeping operations for the period from 1 July 2024 to 30 June 2025 ([A/78/746](#)).

Extrabudgetary resources

29A.149 As reflected in tables 29A.45 (3) and 29A.46 (3), extrabudgetary resources amount to \$34,110,800. The resources would complement regular budget resources and would be used mainly to provide for 124 posts (9 P-5, 24 P-4, 21 P-3, 7 P-2, 13 General Service (Principal level), 40 General Service (Other level) and 10 Local level) to perform, among others, system-wide jointly financed activities relating to local salary surveys and personnel mental health and well-being, activities relating to personnel conduct and discipline, as well as in support of victims of sexual exploitation and abuse, activities to backstop operations funded from central programme support costs, and activities to backstop operations funded from cost recovery. In addition, financial resources from central programme support costs would also fund the extrabudgetary resources share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources) and the development of an efficiency model for the provision of management services.

29A.150 The extrabudgetary resources under the present section are subject to the oversight of the Department of Management Strategy, Policy and Compliance, which has delegated authority from the Secretary-General.

Executive direction and management

29A.151 The executive direction and management component comprises the Office of the Under-Secretary-General, including the Inter-Agency and Intergovernmental Service, the Office of the Controller and the Office of the Assistant Secretary-General for Human Resources.

29A.152 The Under-Secretary-General for Management Strategy, Policy and Compliance is responsible for the overall direction and management of the Department and for providing the Secretary-General with

strategic advice on management issues. The Under-Secretary-General represents the Secretary-General on management issues before relevant expert and intergovernmental bodies, such as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, the International Civil Service Commission and inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination, and in the conduct of staff-management consultations. The Under-Secretary-General oversees and provides direction to the Assistant Secretary-General for Programme Planning, Finance and Budget, Controller; the Assistant Secretary-General for Human Resources; the Director of the Business Transformation and Accountability Division; and the Director of the Enterprise Resource Planning Solution Division. The Under-Secretary-General provides management oversight support to the Director of the Anti-Racism Office and, with the Under-Secretary-General for Operational Support, provides direction and strategic guidance to the Assistant Secretary-General, Chief Information Technology Officer.

- 29A.153 The Office of the Under-Secretary-General provides leadership in the development and delivery of integrated organizational management strategies, policies and models that support a decentralized, field-focused paradigm in which managers are empowered through the new enhanced delegation of authority framework. It provides direction to take advantage of lessons learned and innovative methods to ensure continuous management improvements to meet evolving requirements throughout the Secretariat. It liaises with Member States and other external entities on management-related issues and fosters coordination internally within the Secretariat, as well as externally with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.154 The Under-Secretary-General is assisted by the Controller, who provides strategic and policy leadership on all planning, programming, budgetary and financial matters and on the administration of the Financial Regulations and Rules of the United Nations, and by the Assistant Secretary-General for Human Resources, who provides strategic leadership for the simplified and streamlined human resources policy framework and the mainstreaming of a gender perspective, equitable geographical distribution and accessibility into all facets of the work of the Organization through integrated strategies and policies. Working together closely under the guidance of the Under-Secretary-General, the Controller and the Assistant Secretary-General for Human Resources provide leadership in adapting strategies and policies to support new and innovative business models and enable managers to be more effective and agile in the delivery of their programmes.
- 29A.155 The Controller represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination and the Independent Audit Advisory Committee in the presentation of all programme and budget documents, including those relating to the regular budget, the peacekeeping budgets and international tribunals, as well as the financial statements of the Organization. The Controller advises the Secretary-General and the Under-Secretary-General for Management Strategy, Policy and Compliance on policy relating to the budgets and finances of the United Nations and the related plans and work programmes. Through the Office of Programme Planning, Finance and Budget, the Controller ensures that the financial policy framework enables efficient mandate delivery. The Director of the Finance Division, in addition to existing responsibilities under subprogramme 2, component 1, supports the Controller directly with regard to overseeing cross-cutting functions, such as financial policy and the Committee on Contributions, and deputizes for the Controller on all financial policies relating to United Nations system entities and other partners of the Secretariat. As the Deputy Controller, the Director of the Finance Division enables appropriate burden-sharing with the Controller in addressing matters relating to complex and critical financial management in a proactive manner.
- 29A.156 The Assistant Secretary-General for Human Resources leverages technologies and pursues innovative and holistic approaches to transform the organizational culture, strengthen duty of care, promote inclusion, accessibility and workforce diversity, and drive the creation of a supportive and healthy workplace. The Office of Human Resources responds proactively to issues arising in the formal and informal system of administration of justice to ensure the efficient, effective and fair

implementation of the Organization’s policies, core values and norms. It builds on the integration of the conduct and discipline function for the entire Secretariat and for all categories of personnel to increase consistency, transparency and accountability in the application of the standards of conduct.

29A.157 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 Department is integrating environmental management practices into its operations. In line with its functional responsibilities, the Department will continue to mainstream environmental sustainability management into the Secretariat policy framework and the enterprise management and accountability system. Operationally the Department will continue to prioritize the reduction in its travel-related greenhouse gas emissions by optimizing the use of online collaborative and conferencing platforms, as well as streamlining and combining travel requirements.

29A.158 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29A.48. The Department will continue to implement measures to improve compliance rates with the advance purchase of air tickets through the earlier planning of events and nominations of travellers, raising the awareness of programme managers and travellers and minimizing exceptions. In 2023, the Department continued to submit nearly all of its documents within the prescribed timelines.

Table 29A.48
Compliance rate
(Percentage)

	2021 actual	2022 actual	2023 actual	2024 planned	2025 planned
Timely submission of documentation	91	97	96	100	100
Air tickets purchased at least two weeks before the commencement of travel	75	75	83	100	100

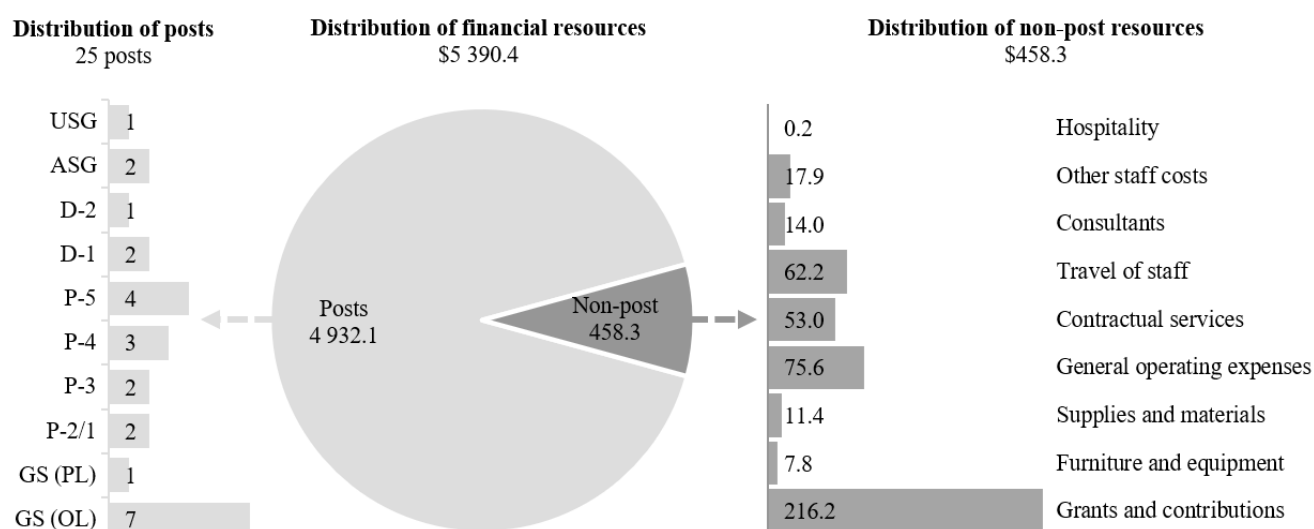
29A.159 The proposed regular budget resources for 2025 amount to \$5,390,400 and reflect no change compared with the approved budget for 2024. Additional details on the distribution of the proposed resources for 2025 are reflected in table 29A.49 and figure 29A.X.

Table 29A.49
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	4 827.7	4 932.1	–	–	–	–	4 932.1
Non-post	2 714.4	458.3	–	–	–	–	458.3
Total	7 542.1	5 390.4	–	–	–	–	5 390.4
Post resources by category							
Professional and higher		17	–	–	–	–	17
General Service and related		8	–	–	–	–	8
Total		25	–	–	–	–	25

Figure 29A.X
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

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Regular budget resources

29A.160 The proposed regular budget resources for 2025 amount to \$3,793,500 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 29A.50.

Table 29A.50

Subprogramme 1, component 1: evolution of financial and post resources (regular budget)

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes			Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Posts	(0.1)	–	–	–	–	–	–	–
Non-post	3 780.9	3 793.5	–	–	–	–	–	3 793.5
Total	3 780.8	3 793.5	–	–	–	–	–	3 793.5

Gross budget resource requirements

29A.161 The proposed gross budget for 2025 amounts to \$25,296,000 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 29A.51 and figure 29A.XI.

Table 29A.51

Subprogramme 1, component 1: evolution of financial and post resources (gross budget)

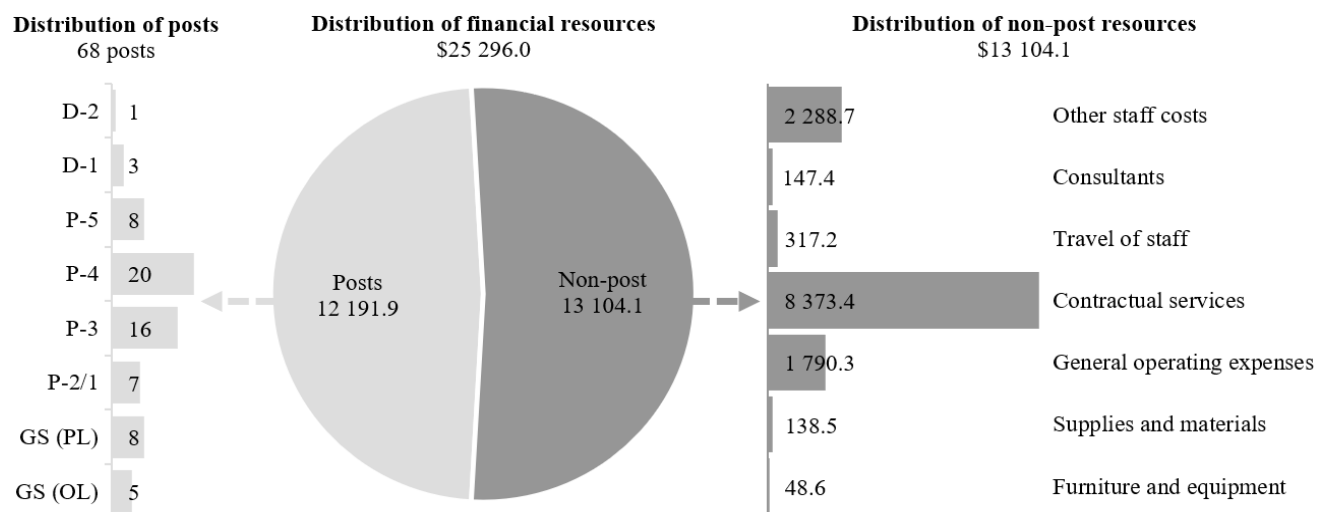
(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Posts	12 205.7	12 191.9	–	–	–	–	12 191.9
Non-post	12 375.4	13 104.1	–	–	–	–	13 104.1
Total	24 581.1	25 296.0	–	–	–	–	25 296.0
Post resources by category							
Professional and higher		55	–	–	–	–	55
General Service and related		13	–	–	–	–	13
Total		68	–	–	–	–	68

Figure 29A.XI

Subprogramme 1, component 1: distribution of proposed resources for 2025 (gross budget) (before recosting)

(Number of posts/thousands of United States dollars)



Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

29A.162 The proposed regular budget resources for 2025 amount to \$1,756,900 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 29A.52 and figure 29A.XII.

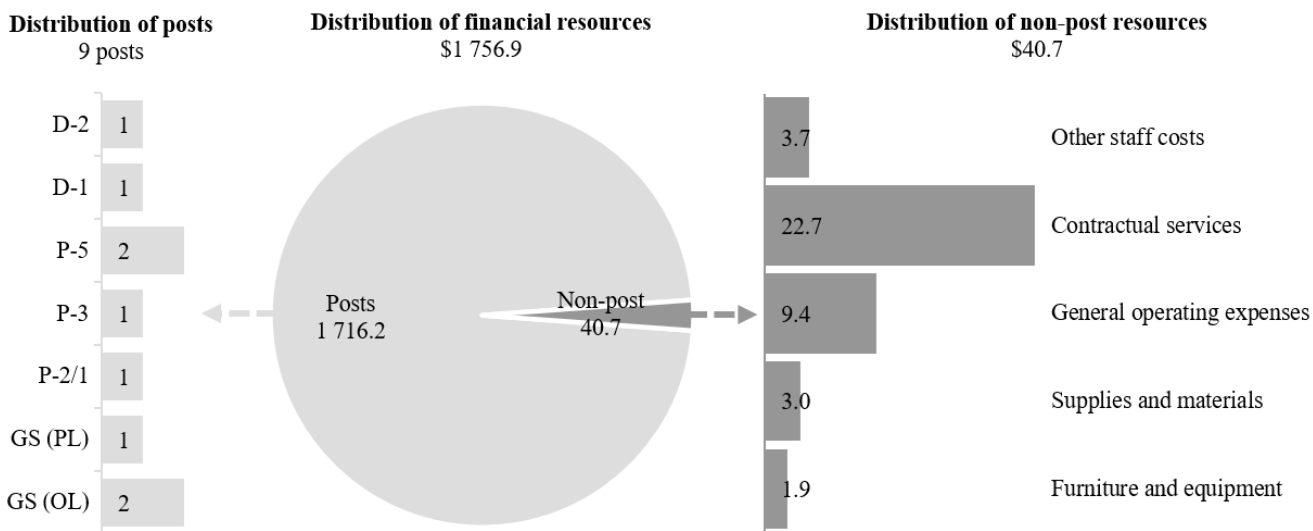
Table 29A.52
Subprogramme 1, component 2: evolution of financial and post resources

(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	1 166.6	1 716.2	–	–	–	–	1 716.2
Non-post	33.9	40.7	–	–	–	–	40.7
Total	1 200.5	1 756.9	–	–	–	–	1 756.9
Post resources by category							
Professional and higher		6	–	–	–	–	6
General Service and related		3	–	–	–	–	3
Total		9	–	–	–	–	9

Figure 29A.XII
Subprogramme 1, component 2: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



**Component 3
 Management advisory services**

29A.163 The proposed regular budget resources for 2025 amount to \$3,533,300 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 29A.53 and figure 29A.XIII.

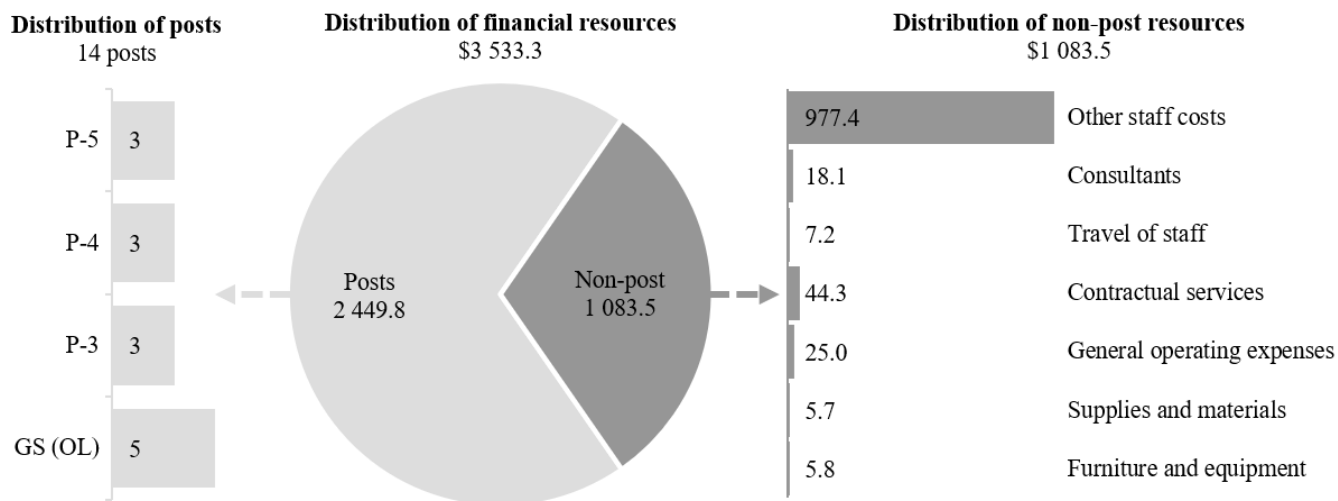
Table 29A.53
Subprogramme 1, component 3: evolution of financial and post resources

(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	2 512.5	2 449.8	–	–	–	–	2 449.8
Non-post	768.3	1 083.5	–	–	–	–	1 083.5
Total	3 280.8	3 533.3	–	–	–	–	3 533.3
Post resources by category							
Professional and higher		9	–	–	–	–	9
General Service and related		5	–	–	–	–	5
Total		14	–	–	–	–	14

Figure 29A.XIII
Subprogramme 1, component 3: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



**Subprogramme 2
 Programme planning, finance and budget**

**Component 1
 Finance**

29A.164 The proposed regular budget resources for 2025 amount to \$6,620,300 and reflect a decrease of \$60,200 compared with the approved budget for 2024. The proposed decrease is explained in paragraph 29A.146 (a). Additional details on the distribution of the proposed resources for 2025 are reflected in table 29A.54 and figure 29A.XIV.

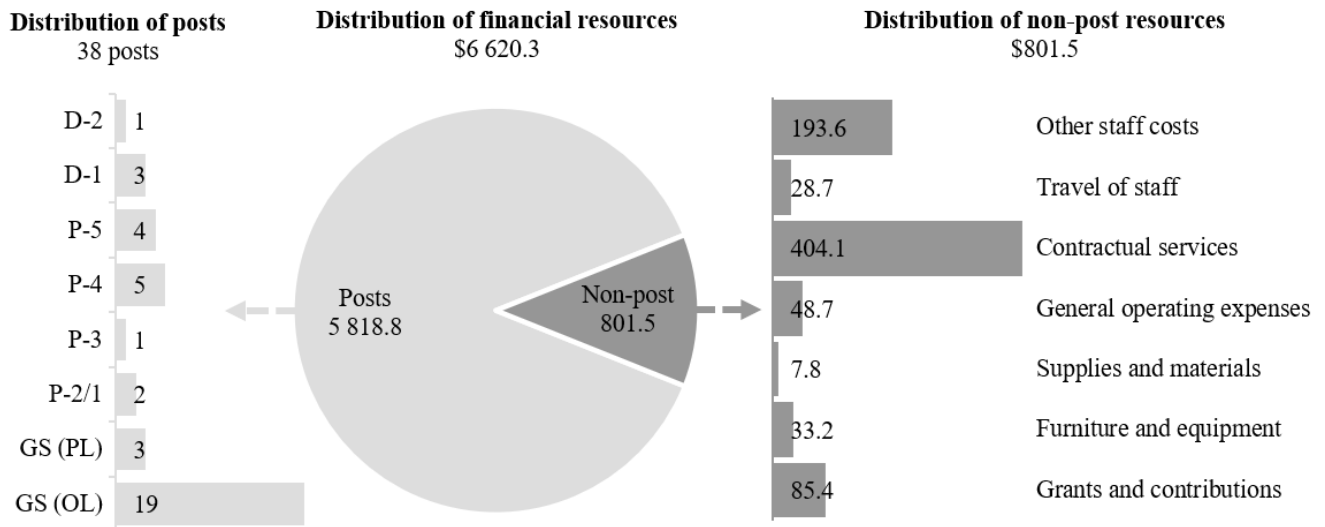
Table 29A.54
Subprogramme 2, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes			Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Posts	5 474.7	5 818.8	–	–	–	–	–	5 818.8
Non-post	841.0	861.7	(60.2)	–	–	(60.2)	(7.0)	801.5
Total	6 315.7	6 680.5	(60.2)	–	–	(60.2)	(0.9)	6 620.3
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		22	–	–	–	–	–	22
Total		38	–	–	–	–	–	38

Figure 29A.XIV
Subprogramme 2, component 1: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Component 2
Field operations finance

29A.165 The proposed regular budget resources for 2025 amount to \$1,698,100 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 29A.55 and figure 29A.XV.

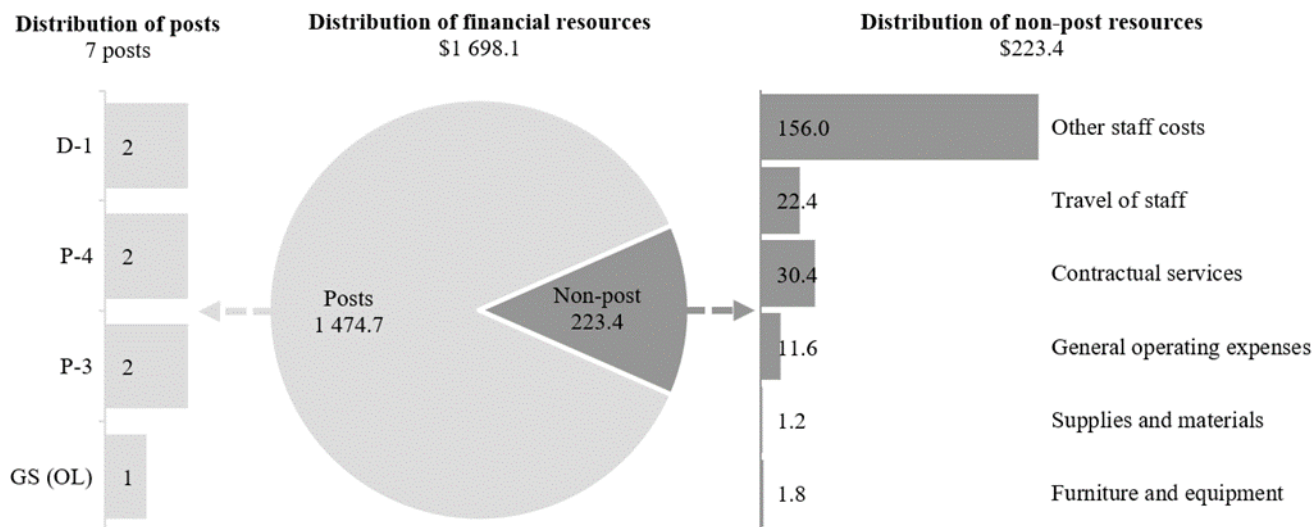
Table 29A.55
Subprogramme 2, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Posts	1 047.8	1 474.7	–	–	–	–	–	1 474.7	
Non-post	103.8	223.4	–	–	–	–	–	223.4	
Total	1 151.6	1 698.1	–	–	–	–	–	1 698.1	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
General Service and related		1	–	–	–	–	–	1	
Total		7	–	–	–	–	–	7	

Figure 29A.XV
Subprogramme 2, component 2: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



**Component 3
 Programme planning and budgeting**

29A.166 The proposed regular budget resources for 2025 amount to \$7,585,800 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 29A.56 and figure 29A.XVI.

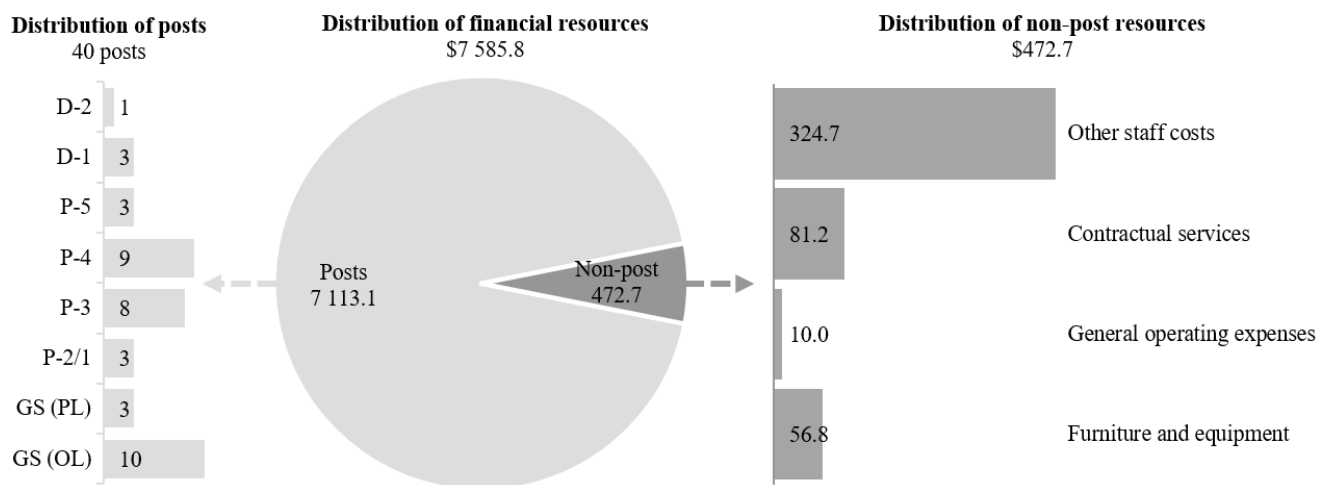
Table 29A.56
Subprogramme 2, component 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Posts	5 924.6	7 113.1	–	–	–	–	–	7 113.1	
Non-post	365.6	472.7	–	–	–	–	–	472.7	
Total	6 290.2	7 585.8	–	–	–	–	–	7 585.8	
Post resources by category									
Professional and higher		27	–	–	–	–	–	27	
General Service and related		13	–	–	–	–	–	13	
Total		40	–	–	–	–	–	40	

Figure 29A.XVI
Subprogramme 2, component 3: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



**Subprogramme 3
 Human resources**

**Component 1
 Global strategy and policy**

29A.167 The proposed regular budget resources for 2025 amount to \$20,408,900 and reflect a decrease of \$1,200 compared with the approved budget for 2024. The proposed decrease is explained in paragraph 29A.146 (b). Additional details on the distribution of the proposed resources for 2025 are reflected in table 29A.57 and figure 29A.XVII.

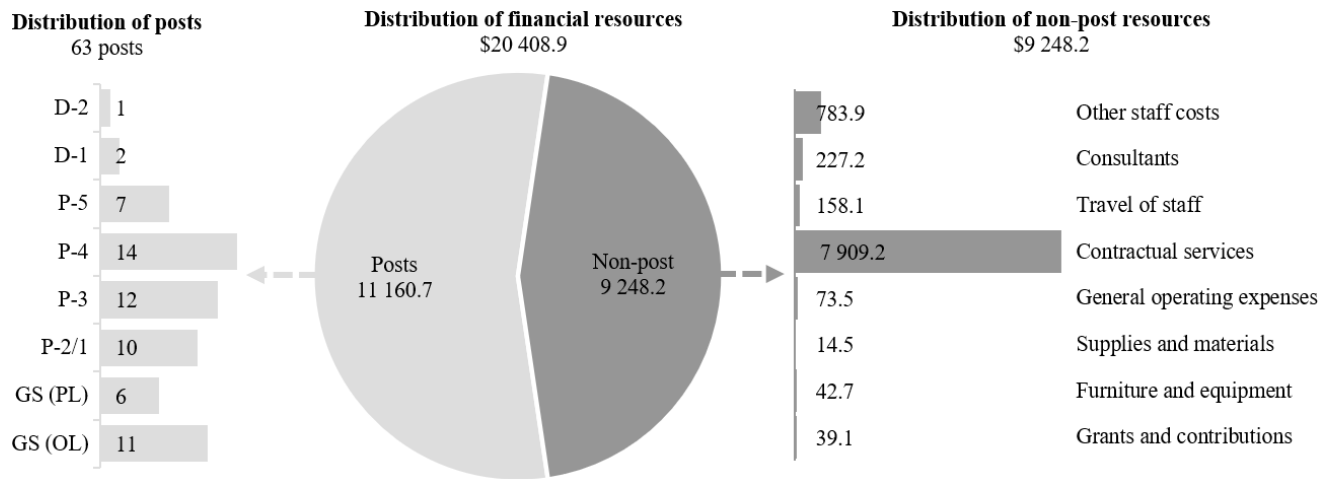
Table 29A.57
Subprogramme 3, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Posts	10 474.4	11 160.7	–	–	–	–	11 160.7
Non-post	8 497.3	9 249.4	(1.2)	–	–	(1.2)	9 248.2
Total	18 971.7	20 410.1	(1.2)	–	–	(1.2)	(0.0) 20 408.9
Post resources by category							
Professional and higher		46	–	–	–	–	46
General Service and related		17	–	–	–	–	17
Total		63	–	–	–	–	63

Figure 29A.XVII
Subprogramme 3, component 1: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



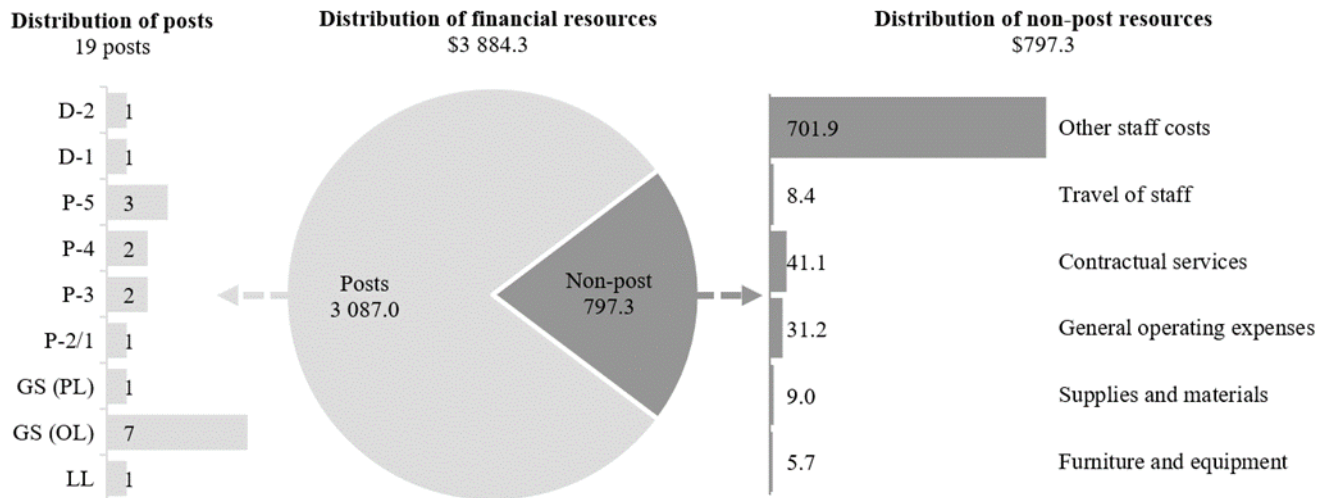
Component 2
Administrative law

29A.168 The proposed regular budget resources for 2025 amount to \$3,884,300 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 29A.58 and figure 29A.XVIII.

Table 29A.58
Subprogramme 3, component 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	2 960.2	3 087.0	–	–	–	–	3 087.0
Non-post	741.0	797.3	–	–	–	–	797.3
Total	3 701.2	3 884.3	–	–	–	–	3 884.3
Post resources by category							
Professional and higher		10	–	–	–	–	10
General Service and related		9	–	–	–	–	9
Total		19	–	–	–	–	19

Figure 29A.XVIII
Subprogramme 3, component 2: distribution of proposed resources for 2025 (before recosting)
 (Number of posts/thousands of United States dollars)



Subprogramme 4
Business transformation and accountability

29A.169 The proposed regular budget resources for 2025 amount to \$7,993,000 and reflect an increase of \$72,800 compared with the approved budget for 2024. The proposed increase is explained in paragraph 29A.147 (a). Additional details on the distribution of the proposed resources for 2025 are reflected in table 29A.59 and figure 29A.XIX.

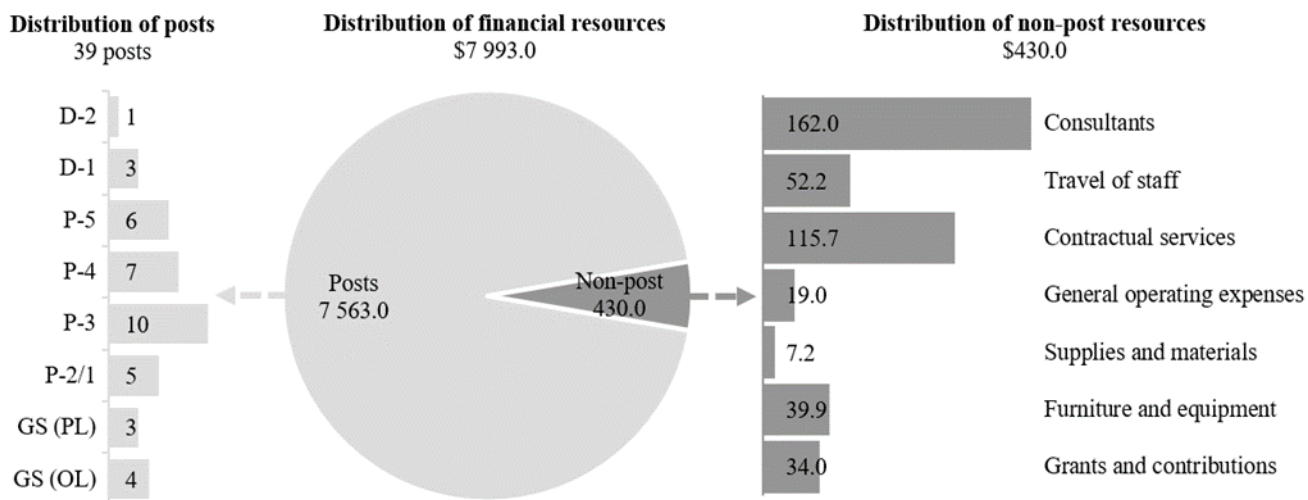
Table 29A.59
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Posts	7 818.9	7 563.0	–	–	–	–	–	–	7 563.0
Non-post	358.4	357.2	–	–	72.8	72.8	20.4	–	430.0
Total	8 177.3	7 920.2	–	–	72.8	72.8	0.9	–	7 993.0
Post resources by category									
Professional and higher		32	–	–	–	–	–	–	32
General Service and related		7	–	–	–	–	–	–	7
Total		39	–	–	–	–	–	–	39

Figure 29A.XIX
Subprogramme 4: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Subprogramme 5
Addressing racism in the workplace

29A.170 The proposed regular budget resources for 2025 amount to \$2,556,700 and reflect an increase of \$227,700 compared with the approved budget for 2024. The proposed increase is explained in paragraph 29A.146 (c). Additional details on the distribution of the proposed resources for 2025 are reflected in table 29A.60 and figure 29A.XX.

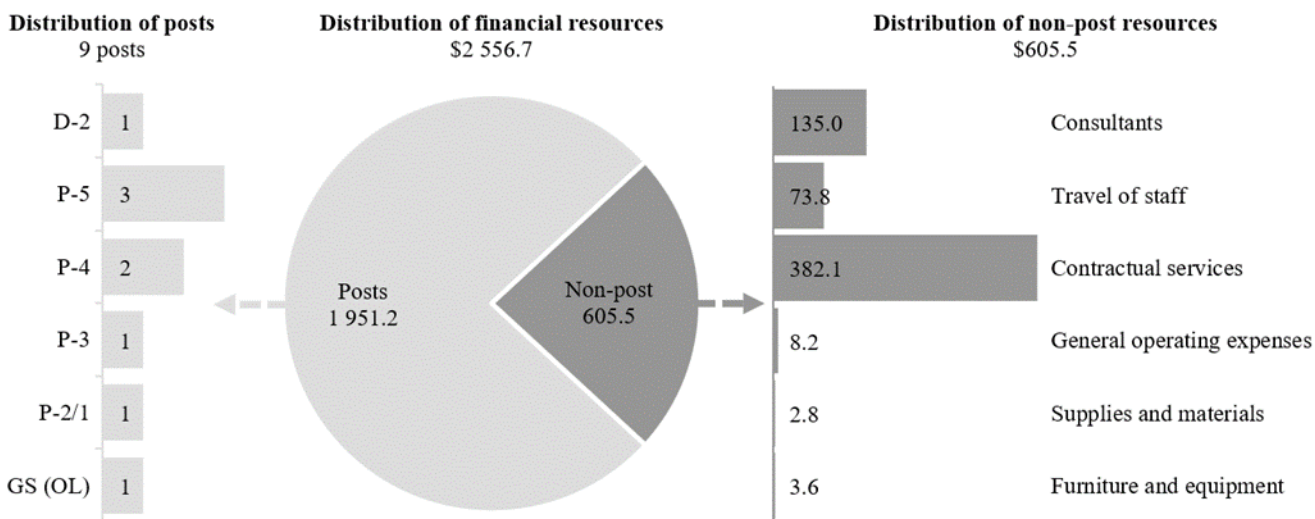
Table 29A.60
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes			Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Posts	–	1 719.8	231.4	–	–	231.4	13.5	1 951.2
Non-post	–	609.2	(3.7)	–	–	(3.7)	(0.6)	605.5
Total	–	2 329.0	227.7	–	–	227.7	9.8	2 556.7
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		1	–	–	–	–	–	1
Total		9	–	–	–	–	–	9

Figure 29A.XX
Subprogramme 5: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

- 29A.171 The Business Partner Service assists the Under-Secretary-General in the discharge of the Department’s responsibilities in the areas of human resources management, finance and general administration.
- 29A.172 The Business Partner Service serves as a business partner for the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee in carrying out their financial, personnel and administrative responsibilities and administers the official travel of the members of the Committee for Programme and Coordination and the Committee on Contributions.

29A.173 The proposed regular budget resources for 2025 amount to \$1,813,700 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 29A.61 and figure 29A.XXI.

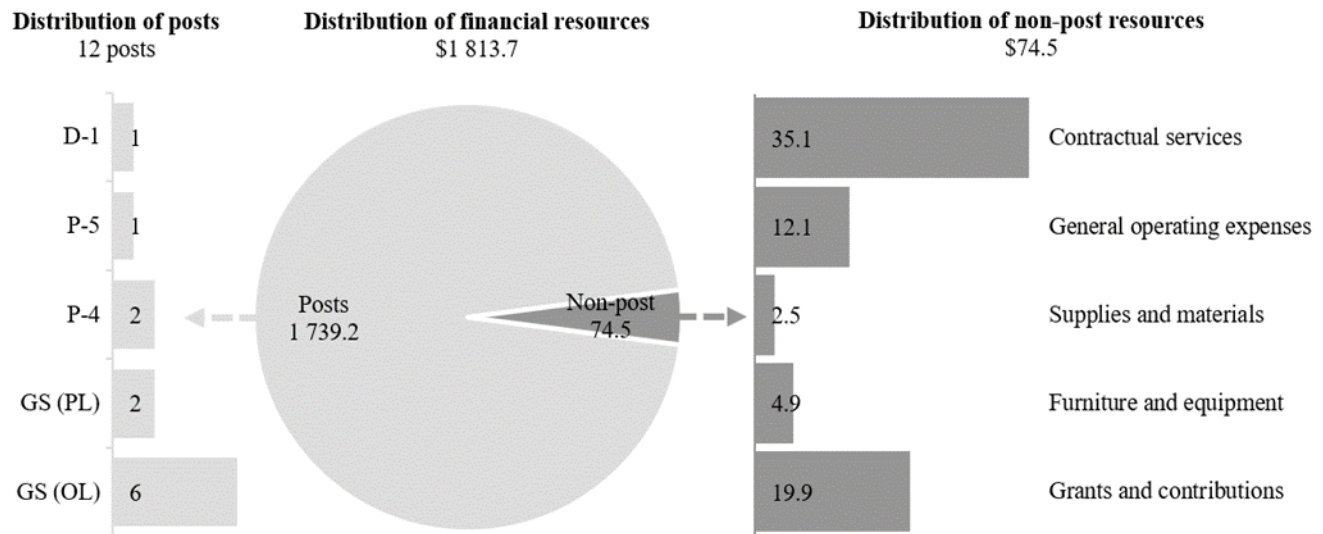
Table 29A.61
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2023 expenditure	2024 approved	Changes				Total	Percentage	2025 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Posts	1 824.9	1 739.2	–	–	–	–	–	1 739.2	
Non-post	51.6	74.5	–	–	–	–	–	74.5	
Total	1 876.5	1 813.7	–	–	–	–	–	1 813.7	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		8	–	–	–	–	–	8	
Total		12	–	–	–	–	–	12	

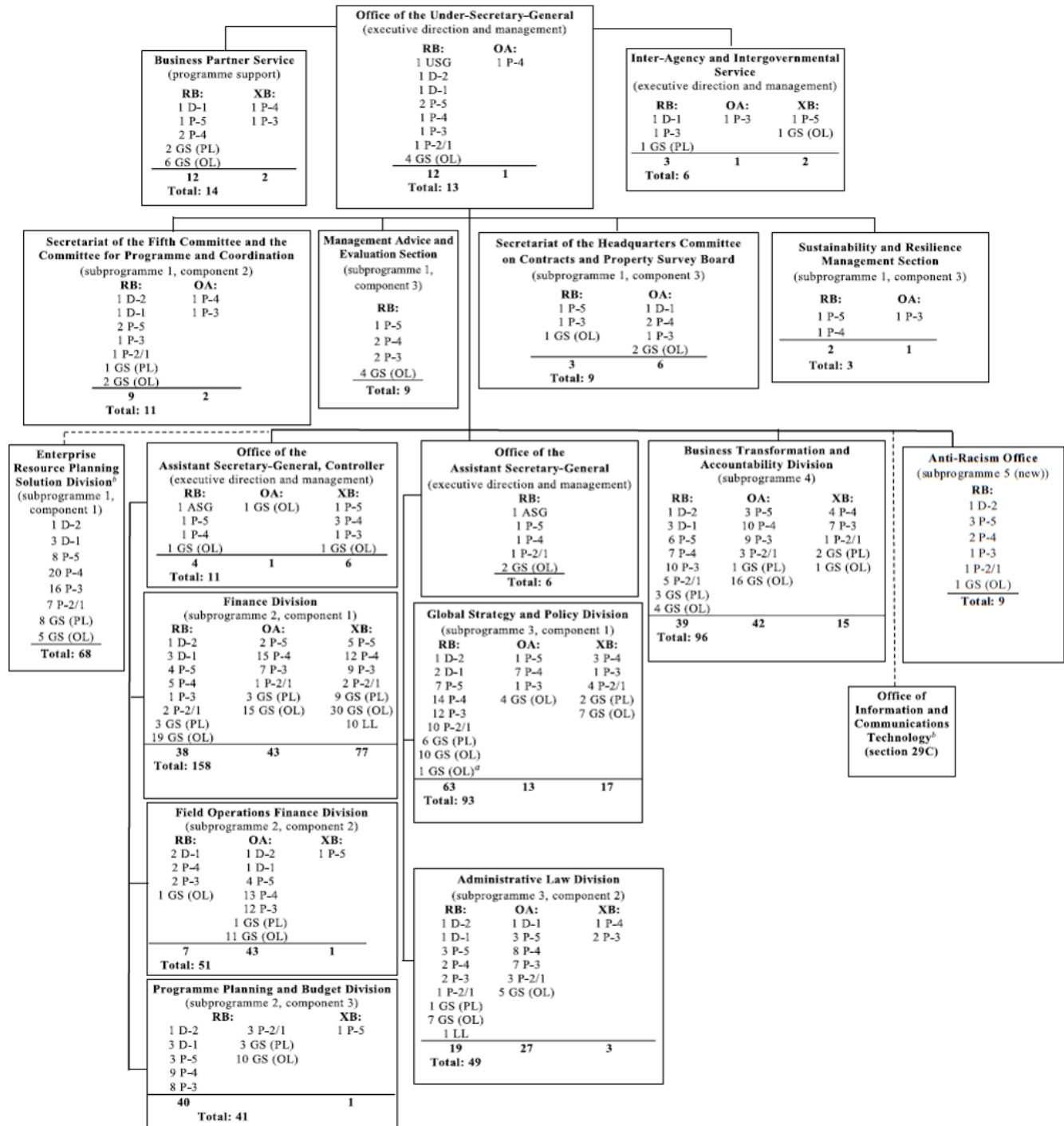
Figure 29A.XXI
Programme support: distribution of proposed resources for 2025 (before recosting)

(Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2025



Abbreviations: ASG, Assistant-Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; OA, other assessed; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Reassignment.

^b Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3 component 1, Global strategy and policy	1	GS (OL)	Reassignment of a post of Human Resources Assistant as Data Analysis Assistant	<p>The Office of Human Resources takes a comprehensive approach to strategic workforce planning across the Organization on the basis of data-driven tools and reports that will shape the future workforce of the Organization. Support for ongoing improvements and efficiencies in the talent management process, in the context of overseeing long-term planning for human resources while anticipating future needs on the basis of strategic imperatives and expected results, will be increasingly necessary in the coming years. There is a need to be able to draw upon human resources data from a variety of sources, fostering innovation and efficiency through an integrated position and people management system.</p> <p>There is insufficient human resources data-related technical expertise available in the Office to easily extract reports or obtain industry-standard visualizations of data to engage in data analysis. The profiles of the current functions are not meeting the needs because they focus on programme management-related responsibilities, whereas the need is for data-focused functions, given the mandate of the component.</p>

Abbreviation: GS (OL), General Service (Other level).