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Policy directives for the crime programme of the United Nations Office on Drugs and Crime and the role of the Commission on Crime Prevention and Criminal Justice as its governing body, including administrative, strategic management and budgetary questions and follow-up on resolutions

Implementation of the consolidated budget for the biennium 2008-2009 for the United Nations Office on Drugs and Crime

Report of the Executive Director

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I. Introduction

1. The present report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the implementation of the consolidated budget for the biennium 2008-2009 for UNODC (E/CN.7/2007/17–E/CN.15/2007/18) measures performance using a result-based approach and provides programmatic and financial information.
2. The Commission on Narcotic Drugs, at its reconvened fiftieth session, adopted resolution 50/14, entitled “Budget for the biennium 2008-2009 for the Fund of the United Nations International Drug Control Programme”, in which it approved the projected use of general-purpose funds in the biennium 2008-2009 for the Fund of the United Nations International Drug Control Programme. The Commission on Crime Prevention and Criminal Justice, at its reconvened sixteenth session, adopted resolution 16/6, entitled “Budget for the biennium 2008-2009 for the United Nations Crime Prevention and Criminal Justice Fund”, in which it approved the projected use of general-purpose funds in the biennium 2008-2009 for the United Nations Crime Prevention and Criminal Justice Fund.
3. The primary purpose of the present report is to inform Member States about programme performance, compare actual income and expenditure with the estimates contained in the consolidated budget as approved, explain any major deviations from the approved budget and present revised estimates for the biennium 2008-2009. Information on programme performance is provided below in section II, which comprises a review of performance by component and subprogramme, and in annex I, which shows performance against the indicators of achievement and expected accomplishments approved in the consolidated budget. Information on adjustments to the consolidated budget resulting from changes in inflation and exchange rates, standard salary costs and other requirements is provided below in sections III and IV and in annexes II and III. A summary of the increased requirements under the general-purpose funds of the Fund of the United Nations International Drug Control Programme (the drug programme) and the United Nations Crime Prevention and Criminal Justice Fund (the crime programme fund) is presented in table 1.
4. This report does not present information on the adjustments to the funding of UNODC from the regular budget of the United Nations as that information was presented in the first performance report on the programme budget for the biennium 2008-2009 (A/63/573) and revised appropriations were approved by the General Assembly in its resolution 63/264.

Table 1
**Revised estimates of general-purpose fund flows for the biennium 2008-2009,
by fund**
(Thousands of United States dollars)

	<i>Approved budget</i>	<i>Revised estimate</i>	<i>Variance</i>	
			<i>Amount</i>	<i>Percentage</i>
Drug programme fund				
Expenditure	20 434.0	23 033.3	2 599.3	12.7
Income	29 050.0	23 132.0	(5 918.0)	(20.4)
Excess (shortfall)	8 616.0	98.7	(8 517.3)	(98.9)
Crime programme fund				
Expenditure	6 437.0	7 095.6	658.6	10.2
Income	3 700.0 ^a	5 068.0	1 368.0	37.0
Excess (shortfall)	(2 737.0)	(2 027.6)	709.4	(25.9)
Total excess (shortfall)	5 879.0	(1 928.9)	(7 807.9)	(132.8)

^a The amount projected in the consolidated budget for the United Nations Crime Prevention and Criminal Justice Fund was a conservative estimate, it being explained there that a minimum increase of \$2.8 million in general-purpose contributions would be required to ensure the solvency of the Fund in the biennium 2008-2009.

II. Programme performance by component and subprogramme

A. Executive direction and management

5. The efficient management of UNODC is reflected in the results obtained by the Office in 2008. The capacity of staff to plan, implement and report on activities using a logical framework approach has been strengthened through a series of training workshops held in field offices and at headquarters. In addition, efforts are under way to improve knowledge-sharing and to streamline reporting procedures with a focus on continuous learning. An operations manual is being prepared to standardize processes across UNODC, including for field operations. Regional/country and thematic programmes are being developed to provide a sharper geographical and thematic focus to the work of UNODC deriving from its mandates and in particular from the strategy for the period 2008-2011 for UNODC (Economic and Social Council resolution 2007/12, annex).

6. In 2008, UNODC drew the attention of the international community to the security problem in West Africa related to illicit trafficking and transnational organized crime. The Executive Director of UNODC convened, in conjunction with the seventeenth session of the Commission on Crime Prevention and Criminal Justice, an informal ministerial session with a number of West African ministers to discuss the security situation in the subregion; at the meeting, the ministers requested the Economic Community of West African States (ECOWAS) and UNODC to take the lead in devising a concerted response, which would be discussed at a high-level regional conference. Organized in partnership with

UNODC, the United Nations Office for West Africa and the European Union, the ECOWAS Ministerial Conference on Drug Trafficking as a Security Threat to West Africa, held in Praia on 28 and 29 October 2008, resulted in a political declaration and an action plan for the subregion.

7. Pursuant to Commission for Crime Prevention and Criminal Justice decision 16/1, the Global Initiative to Fight Human Trafficking (UN.GIFT) convened the Vienna Forum to Fight Human Trafficking, held from 13 to 15 February 2008. The Forum was successful in raising awareness, facilitating cooperation and partnerships among stakeholders and preventing duplication of efforts in the fight against human trafficking.

8. During the period under review, UNODC promoted – by way of the partnership of States and organizations created through the Paris Pact initiative – a number of measures aimed at reducing the negative health, social and security consequences of trafficking in opium and heroin in and around Afghanistan.

9. In 2008, the Independent Evaluation Unit conducted 3 major in-depth evaluations (country and programme evaluations), provided substantive guidance to 27 project evaluations, prepared 1 evaluation brief and offered evaluation training to 40 field office staff and national counterparts. In addition, the Unit updated the UNODC evaluation policy and evaluation guidelines to harmonize them with those of other United Nations entities. To implement, monitor and report on evaluation recommendations, UNODC management has established a formal mechanism to ensure that all accepted evaluation recommendations are followed up in a systematic way. All major evaluation and annual evaluation reports are distributed to Member States and to senior management for action. Impressive progress in the implementation of evaluation recommendations was recorded in 2008. The three major evaluations resulted in 104 recommendations, of which 76 (88 per cent) were accepted by UNODC management. All the accepted recommendations are currently under implementation.

B. Programme of work

Subprogramme 1. Rule of law

10. With regard to the objective of promoting effective responses to crime, drugs and terrorism by facilitating the implementation of relevant international legal instruments and of promoting fair and humane criminal justice systems through the use and application of United Nations standards and norms in crime prevention and criminal justice, the following results were achieved in 2008 for each of the expected accomplishments indicated:

(a) Universal ratification of the relevant international conventions and protocols:

(i) United Nations Convention against Transnational Organized Crime¹ and the Protocols thereto: 9 new States became parties to the Organized Crime Convention; 8 new States became parties to the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children,

¹ United Nations, *Treaty Series*, vol. 2225, No. 39574.

supplementing the United Nations Convention against Transnational Organized Crime;² 7 new States became parties to the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime;³ and 10 new States became parties to the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime.⁴ A total of 34 new ratifications were thus formalized in 2008;

(ii) United Nations Convention against Corruption:⁵ 22 new States became parties to the Convention against Corruption;

(iii) With regard to the 16 international conventions and protocols related to terrorism, the total number of ratifications by States that have received assistance since 2003 is 469, of which 71 in 2008;

(b) Improved national capacity for the enactment of domestic legislation in line with the above-mentioned conventions and protocols:

(i) Eleven States adopted national legislation to implement the provisions of the legal instruments relating to the Organized Crime Convention, and 19 States are in the process of preparing new or revised legal instruments relating to that convention;

(ii) Fourteen States, with assistance from UNODC, adopted or finalized the drafting of legislation implementing the provisions of the legal instruments against terrorism;

(c) Improved capacity of national criminal justice systems to implement the provisions of the above-mentioned conventions and protocols:

(i) Training in international cooperation was provided to central authorities of 81 States, with special emphasis on extradition, mutual legal assistance and the confiscation of proceeds of crime under the Organized Crime Convention; 1,600 national criminal justice officials received specialized briefings or training in the application of the counter-terrorism conventions;

(ii) Legal advice and support for the implementation of the drug control and crime conventions was provided by legal advisers in the field via the global project (GLO 900). In particular, five post-conflict States received legal assistance in the application of the conventions. Legal information and advice on becoming parties to the conventions and on their full implementation were provided to Member States during the sessions of the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and the Conference of the States Parties to the United Nations Convention against Corruption;

² Ibid., vol. 2237, No. 39574.

³ Ibid., vol. 2241, No. 39574.

⁴ Ibid., vol. 2326, No. 39574.

⁵ Ibid., vol. 2349, No. 42146.

(iii) With regard to the development of legal tools, a guide for practitioners on criminal justice reform in post-conflict States was developed, and the Model Law on Justice in Matters involving Child Victims and Witnesses of Crime was finalized. The directory of competent national authorities was expanded to cover the authorities designated under the Organized Crime Convention, in addition to the information related to the drug conventions; by the end of 2008, the directory listed 669 authorities. The Mutual Legal Assistance Request Writer Tool is already available in English, French, Russian and Spanish; is being tested in Arabic and Portuguese; and is being translated into Montenegrin. In 2008, UNODC received from national authorities 218 requests to access the Tool. The UNODC online legal library was expanded to include legislation adopted to implement the Organized Crime Convention, in addition to the legislation related to the drug conventions. UNODC has prepared a catalogue of examples of cases in which the Organized Crime Convention was successfully used as a basis for granting requests for extradition, mutual legal assistance and international cooperation for the purposes of confiscation. In addition, a model law on trafficking in persons was drafted and is to be published in March 2009. Five new technical assistance tools on terrorism prevention were developed in 2008 and seven previously elaborated tools were given broad dissemination;

(d) High-quality services provided to treaty-based organs and governing bodies related to drugs, crime and terrorism:

(i) According to a survey conducted during the fifty-first session of the Commission on Narcotic Drugs, 85 per cent of the members of the extended Bureau of the Commission indicated that the services provided were excellent and the remainder noted that services were very good or fully satisfactory;

(ii) According to a survey conducted during the seventeenth session of the Commission on Crime Prevention and Criminal Justice, 85 per cent of the members of the extended Bureau of the Commission indicated that the services provided were excellent and the remainder noted that services were very good or fully satisfactory;

(iii) As regards the servicing of the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, the feedback on the preparation, documentation and outcome of the Conference was positive. The statements made by delegations included much praise for the secretariat, as reflected in the report on the fourth session of the Conference (CTOC/COP/2008/19);

(iv) As regards the servicing of the Conference of the States Parties to the United Nations Convention against Corruption, the feedback on the preparation, documentation and outcome of the Conference was also positive. The statements made by delegations included much praise for the secretariat, as reflected in the report on the second session of the Conference (CAC/COSP/2008/15);

(v) The secretariat of the International Narcotics Control Board (consisting of UNODC staff) conducts an annual survey of the members of the Board to gauge their satisfaction with the services provided by the secretariat. The members of the Board have consistently given the secretariat high marks in

their assessment. In 2008, 100 per cent of the responding members of the Board rated the work of the secretariat as excellent, very good or fully satisfactory.

Subprogramme 2. Policy and trend analysis

11. In 2008, UNODC continued to contribute to enhancing knowledge of thematic and cross-sectoral trends for effective policy formulation, operational response and impact assessment in order to increase support for the prevention and reduction of illicit drugs, crime and terrorism. The flagship publication of UNODC in the area of drug control, the *World Drug Report*, was published on 26 June 2008⁶ and again received extensive media coverage. The results of the Tenth United Nations Survey of Crime Trends and Operations of Criminal Justice Systems, including homicide data, were made available on the UNODC website. In addition, the online database was updated with the latest available drug seizure data. The illicit crop cultivation survey reports produced by the UNODC illicit crop monitoring programme enabled the international community to closely monitor developments in global cultivation of opium poppy and coca bush. Furthermore, UNODC released a study on crime and its impact on the Balkans and affected countries, and reports on drug trafficking as a security threat in West Africa and the threat of narco-trafficking in the Americas were presented at high-level conferences.

12. Significant progress was made towards improving the scientific and forensic capacity of Member States to meet internationally accepted standards. Over 180 institutions requested technical information and materials available through UNODC, and the international collaborative exercises recorded a 30 per cent increase in the number of participating laboratories. Also during the period, UNODC completed a manual on the implementation of quality management systems at drug-testing laboratories and prepared material on crime scene awareness, staff skills and equipment requirements for forensic science institutes and a module on forensic infrastructure assessment for the UNODC *Criminal Justice Assessment Toolkit*. Efforts were also made to improve the integration of forensics into national drug control and crime prevention governance systems.

13. Adequate funding in line with strategic objectives and budgetary requirements remained a critical issue. In 2008, voluntary contribution pledges amounted to \$258.8 million, representing an increase of 43.7 per cent compared with 2007. Partnerships were strengthened with United Nations agencies and international financial institutions, and cooperation and co-sponsorship with the private sector were stepped up. The working group on improving the governance and financial situation of UNODC was established by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice; its work should lead to the formulation in early 2009 of recommendations for a more predictable and flexible system of funding for UNODC.

14. UNODC launched two global awareness-raising campaigns in 2008, one on drugs and the other on corruption. The campaigns generated significant coverage of and interest in the activities of UNODC and raised the profile of the Office. In addition, the UNODC website was redesigned and relaunched in early 2008, with the number of unique visitors rising gradually from 157,719 in March to 189,374 in

⁶ *World Drug Report 2008* (United Nations publication, Sales No. E.08.XI.11).

November 2008. UNODC also supplied public information materials and issued public service announcements on drug- and crime-related issues.

Subprogramme 3. Prevention, treatment and reintegration, and alternative development

15. The restructuring of the Division for Operations in 2008 helped to ensure that UNODC work practices reflected a more coherent and integrated approach in the context of the strategy for the period 2008-2011 for UNODC. As part of the restructuring, two new units – the Monitoring and Support Unit and the Integrated Programming Unit – were established and have been contributing respectively to the strengthening of internal programmatic, administrative and financial oversight and to the promotion of integrated programming as a key feature in the working practice of UNODC operations.

16. In particular, the Integrated Programming Unit has been providing overall leadership and support to field offices in establishing integrated regional programmes, including through the convening of geographical task teams at headquarters. Integrated programmes have been drafted or established for East Asia, East Africa, the Balkans, the Caribbean and Central America. This successful approach will now be replicated in other regions. The Unit also focuses on programme development in priority countries (in particular in those where UNODC has not had a presence). Over 10 assessment missions were conducted or financed. Support was provided for the development of programmes in, among others, selected countries in Central America and the Caribbean and in the Sudan, Sierra Leone, Liberia, Somalia, the Democratic Republic of the Congo, the occupied Palestinian territories and Indonesia. Lastly, the Unit has been ensuring the development of relevant tools, materials and guidance notes on substantive issues that cut across the work of different units or sections. Work in this area includes the development of assessment tools, relevant notes, presentations and strategy papers, including on environmental crime, fragile States and the One United Nations initiative, and the convening of internal task teams on substantive matters.

(a) Rule of law

17. During 2008, at least 40 Member States, including post-conflict and transitional countries, received advisory services and other technical input in the areas of law enforcement, good governance, criminal justice reform, witness protection and prosecution case management. In addition, handbooks and training tools were drafted, finalized and published on the topics of witness protection, the model law against money-laundering and criminal justice reform.

18. UNODC also provided advisory services and other technical input to 65 States through its technical assistance projects in the area of trafficking in persons. Additionally, specialized training was delivered at the request of Member States, such as Saudi Arabia, where 70 Saudi Arabian criminal justice practitioners received training in collaboration with the Naif Arab University for Security Sciences in Riyadh. Technical assistance on smuggling of migrants has also been provided. In addition, the second edition of the *Toolkit to Combat Trafficking in Persons*⁷ was

⁷ United Nations publication, Sales No. E.08.V.14.

published, as was a leaflet containing indicators on trafficking in persons. Advanced training modules and a handbook for parliamentarians were also finalized.

(b) Prevention treatment and reintegration and alternative development

19. In line with the Declaration on the Guiding Principles of Drug Demand Reduction (General Assembly resolution S-20/3, annex), UNODC has continued to provide support to Member States for them to plan, implement, monitor and evaluate drug dependence treatment, rehabilitation and care activities. By the end of 2008, 43 per cent of Member States had received such support; of them, 6 per cent were States facing problems of new and emerging types of drugs. Similarly, support to Member States has been provided for the planning, implementation, monitoring and evaluation of drug prevention activities. By the end of 2008, 19 Member States had received such support. UNODC has continued to provide support for the development of mechanisms for assessing drug abuse. By the end of 2008, 84 Member States had reported to UNODC on their responses to drug abuse on the basis of such mechanisms.

20. In 2008, UNODC further expanded the capacity of Member States to reduce the spread of HIV/AIDS among injecting drug users and in prison settings, and it strengthened implementation of HIV/AIDS prevention and care services for victims of human trafficking. With UNODC assistance, national HIV/AIDS strategies for prevention and care services for injecting drug users were put in place in 20 States, HIV/AIDS prevention and care programmes in prisons in 15 States and HIV/AIDS programmes for victims of human trafficking in 7 States.

21. During the period under review, seven Member States worked with UNODC either in the implementation of alternative development projects or in specific activities to enhance the marketing of products developed through alternative development interventions.

22. UNODC increased its efforts to encourage the international financial community to incorporate development-oriented drug control approaches and strategies into broader country strategies with a view to enabling Member States to better reach small farming households with alternative development assistance. In this regard, UNODC, in association with the Food and Agriculture Organization of the United Nations and the German Agency for Technical Cooperation (GTZ), sponsored a formal round-table dialogue with the World Bank, the Inter-American Development Bank, the Asian Development Bank and the European Commission. In addition and as requested by the Member States, UNODC continued to share best practices and lessons learned in South-East Asia by organizing a seminar and a study tour with the participation of China, the Lao People's Democratic Republic, Myanmar and Thailand and the Asian Development Bank. With a view to promoting the One United Nations initiative, UNODC supported the World Health Organization Framework Convention on Tobacco Control⁸ technical meeting on identifying and sharing best practices to help small-scale tobacco farmers to diversify away from tobacco. As part of its marketing support for alternative development programmes, UNODC lent support for small producers from Afghanistan, Colombia, the Lao People's Democratic Republic, Myanmar and Peru to participate in the annual Squisito food fair held under the auspices of the

⁸ United Nations, *Treaty Series*, vol. 2302, No. 41032.

San Patrignano therapeutic community. The target of 10-11 countries set for the biennium has not yet been achieved owing to the difficulty of securing the necessary political and financial commitment to finance alternative development programmes to replace cannabis cultivation. As a result, in 2008, UNODC was able to assist only Afghanistan, Bolivia, Colombia, the Lao People's Democratic Republic, Myanmar, Peru and Thailand.

23. UNODC continues to play a catalytic role in encouraging international financial institutions to incorporate development-oriented drug control objectives into their broader development strategies, including the poverty reduction strategy papers and country assistance strategies. However, the alignment and better coordination of donor assistance in this regard have been slow and are impacting the ability to leverage development programmes in support of poor and marginalized areas in Member States where illicit crop cultivation takes place.

C. Programme support

24. The objective of the Division for Management is to provide managerial, administrative, financial, human resource, information technology and other infrastructure support services to the substantive programmes of UNODC and the United Nations Office at Vienna.

25. Several measures were taken in 2008 to strengthen the Financial Resources Management Service and to improve financial resources management at UNODC and the United Nations Office at Vienna. The accounting and disclosure policies of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Programme Fund were consolidated and harmonized with those of the United Nations. Consolidated financial statements for UNODC were prepared for the first time in March 2008. The financial rules of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund were comprehensively revised, simplified and harmonized with the Financial Regulations and Rules of the United Nations (ST/SGB/2003/7). The Budget Section was reorganized in May 2008 to create two budget units: the UNODC Budget Unit, which is primarily responsible for all UNODC budgets (irrespective of the source of funding), and the Common Services Budget Unit, which handles all the budgets under the responsibility of the United Nations Office at Vienna (irrespective of the source of funding). Service arrangements with the United Nations Development Programme and the United Nations Office for Project Services were revised in order to generate cost efficiencies. The financial management modalities of large and innovative new programmes in Colombia and South Africa were designed and implemented. In October 2008, the first financial management training course for field office staff was held.

26. The surge in earmarked funding, the expansion of UNODC programme mandates and the increase in the number of field operations to 45 locations have had an impact on the services delivered by the Human Resources Management Service in the areas of recruitment, administration of contracts and entitlements, and staff development activities. There is now an even greater need for counselling and guidance for executive management, managers and staff members. The Service

participated in the reconfiguration of field offices and the designation of deputy representatives, it formulated additional delegation of authority and it helped to identify innovative solutions for consolidated staffing of the field operations in Afghanistan. In addition, the Service remains committed to contributing, as an active partner of the Office of Human Resources Management of the Secretariat, to the reform initiatives of the Secretary-General at both the development and the implementation stages (enterprise resource planning/business process re-engineering, talent management, harmonization of contracts and entitlements etc.).

27. In recent years, the Information Technology Service has led the way in introducing a host of new systems that provide a diverse user community with information and communications technology tools. While a sound information technology infrastructure is critical, it is the applications and systems that sit atop that infrastructure and provide actual services to users that are the most important elements. Most manual processes have now been replaced by automated systems, and many unmanaged electronic documents have also been replaced. In addition, users are being provided with the ability to carry out their functions securely from anywhere at any time. This capability has taken on new importance as the Secretariat has recognized the need for pandemic preparedness and in general the need to continue working in the event of a significant disaster or other disruptive event. As regards efficient global operations, the Service now operates and manages 109 e-mail/workflow servers under the Lotus Notes application in Austria (Vienna) and 44 other countries. No one in those countries has any local administrative access whatsoever to those servers: the entire system is run by three staff members in Vienna and all information is replicated (i.e. synchronized) every 30 minutes back to Vienna for reasons of security, backup and accessibility. As well, selected information is replicated between all countries so that it is quickly accessible by all. Lastly, Member State personnel in missions and capitals now enjoy direct access over the Web to an array of financial and substantive project data. This information is taken, in real time and unedited, directly from UNODC internal workflow and information management systems; the volume of this information is increasing constantly. Further, software developed by the Service is used by drug control authorities in more than 42 countries for their own needs and to enable them to better meet reporting requirements for controlled substances.

28. The General Support Section has taken on the responsibility for environmental projects within the United Nations Office at Vienna and UNODC and for the Vienna International Centre, to the extent that the other international organizations join in the initiatives. The Procurement Section was established as a separate section on 1 April 2008 to provide effective and efficient procurement of goods and services to all Secretariat units of the United Nations Office at Vienna and UNODC, in line with the Financial Regulations and Rules of the United Nations, the United Nations Procurement Manual and administrative instructions issued by Headquarters. Between 2000 and 2007, the value of goods and services procured for the United Nations Office at Vienna and UNODC in Vienna rose from \$3.7 million to \$22.4 million, or a 505 per cent increase over the seven-year period. The demand for purchased goods and services at the United Nations Office at Vienna and at the headquarters and field offices of UNODC rose from a total of \$16.5 million in 2005 to a projected volume of \$36.0 million in 2008. In view of the increasing volume of procurement activities and the financial and human resources constraints, the

Procurement Section was obliged to take steps to streamline operations, such as introducing the low value procurement system, conducting a study on the reorganization of procurement activities at UNODC headquarters and offering enhanced support and advice to UNODC field offices.

29. In 2009, the field support elements of the Human Resources Management Service, the Financial Resources Management Service and the Procurement Section will need to be strengthened, as these organizational units are largely configured to support operations in Vienna and not a far-flung, complex and rapidly expanding global programme.

III. Expenditure

A. Adjustment of costing factors

30. The formulation of the consolidated budget for the biennium 2008-2009 for UNODC drew upon the methodology and the post cost, inflation and exchange assumptions used in determining the programme budget requirements. Following a review of vacancy statistics, the consolidated budget for 2008-2009 applied a vacancy rate of 3 per cent for the Professional category and 0 per cent for the General Service and related categories. Non-post requirements were presented at 2006-2007 rates.

31. In the present report, post costs are projected using the 2008-2009 standard salary cost, inflation and exchange rate assumptions as approved by the General Assembly for the revised programme budget for the biennium 2008-2009. Table 2 presents the impact of recosting on post costs, namely an increase of \$4.3 million resulting from the depreciation of the United States dollar against the euro and a decrease of \$2.2 million resulting from changes in inflation and standard costs (i.e. standard salary costs, common staff costs and staff assessment rates). Revisions to standard salary costs are based on the actual averages experienced, by category and level.

Table 2

Adjustment to post costs, by fund (Thousands of United States dollars)

	<i>Exchange rate</i>	<i>Adjustments to standard costs^a</i>	<i>Change</i>
Drug programme fund			
General-purpose funds	1 750.3	(984.5)	765.8
Programme support cost funds	1 480.1	(1 138.2)	341.9
Subtotal	3 230.4	(2 122.7)	1 107.7
Crime programme fund			
General-purpose funds	557.4	100.1	657.5
Programme support cost funds	510.6	(170.0)	340.6
Subtotal	1 068.0	(69.9)	998.1
Total	4 298.4	(2 192.6)	2 105.8

^a Includes adjustments for inflation.

32. In view of the financial situation of UNODC, non-post items are not being recosted and fund utilization is being restricted accordingly. In December 2008, the General Assembly approved revised rates of exchange to be applied for the euro to the United States dollar of 0.677 for 2008 and 0.773 for 2009, and revised rates of inflation applicable to non-post objects of expenditure of 3.7 per cent for 2008 and 2.7 per cent for 2009. Applying those factors to the consolidated budget for the biennium 2008-2009 would have had the following impact:

(a) For the Fund of the United Nations International Drug Control Programme, under general-purpose funds there would have been an increase in the level of non-post resources by \$269,100 for exchange rate fluctuation and by \$54,400 for inflation;

(b) For the United Nations Crime Prevention and Criminal Justice Fund, under general-purpose funds there would have been an increase in the level of non-post resources by \$77,700 for exchange rate fluctuation and by \$15,700 for inflation.

33. The summary table in annex III reflects only the impact of recosting of post resources. As non-post resources are not being recosted for exchange rate and inflation, the savings referred to above are not reflected in annex III.

B. Other changes

General-purpose funds

34. A summary of the impact of other changes to the approved consolidated budget is provided in table 3.

Table 3

Other changes to general-purpose funds, by fund

(Thousands of United States dollars)

	<i>Change</i>
Drug programme fund	
Post	939.7
Non-post	893.9
Subtotal	1 833.6
Crime programme fund	
Post	(210.0)
Non-post	211.1
Subtotal	1.1
Total	1 834.7

35. Following a reassessment of the assumptions made during budget formulation, in particular as regards the continued availability of soft-earmarked funding, six posts performing ongoing functions had to be added to the staffing tables under the general-purpose funds of the drug programme fund in the following areas: the Policy Analysis and Research Branch of the Division for Policy Analysis and Public Affairs (4 posts) and the Governance, Human Security and Rule of Law Section and the Health and Human Development Section of the Division for

Operations (2 posts). Similarly, commitments for ongoing projects for which general-purpose funds had been provided in 2007, including the databank for precursor control and scientific support in the laboratory sector, had to be funded from the general-purpose funds of the drug programme fund. The inclusion of these additional requirements represents a total increase of \$1,610,200 under the general-purpose funds of the drug programme fund.

36. In addition, a number of posts under general-purpose funding were redeployed in the course of 2008 as summarized below:

(a) A Public Information Officer, P-3, was redeployed from the Advocacy Section to the Office of the Executive Director;

(b) A Research Assistant, General Services (Other level) post, was redeployed from the Division for Operations to the Division for Policy Analysis and Public Affairs;

(c) Following the restructuring of the Division for Operations, one General Services (Other level) post previously budgeted under the Human Security Branch was redeployed to the Monitoring and Support Unit;

(d) The Country Office in Afghanistan was strengthened through the redeployment of a P-4 post from the Regional Office for Eastern Africa in Kenya. A vacant P-4 post in the Regional Office for Southern Africa in South Africa was abolished and the funds redeployed to the Regional Office for Central Asia in Uzbekistan. As this movement involved a switch of funding source from general-purpose funds to programme support cost funds, in exchange an additional post in the Partnership in Development Branch of the Division for Operations was authorized under general-purpose funds instead of programme support cost funds;

(e) In order to facilitate the recruitment of experts on contracts of limited duration and to improve the management of peak workload periods, a number of posts were frozen and the corresponding funds were redeployed to general temporary assistance and contractual services for a total amount of \$670,500 under the general-purpose funds of the drug programme fund and \$180,700 under the general-purpose funds of the crime programme fund.

37. With regard to non-post resources, the main reason for the increase is the conversion of posts to general temporary assistance positions (\$588,500 under the general-purpose funds of the drug programme fund and \$180,700 under the general-purpose funds of the crime programme fund) and to contractual services (\$82,000 under the general-purpose funds of the drug programme fund); and temporary funding of the position of Officer-in-Charge of the Prevention, Treatment and Rehabilitation Unit, following the election of the Chief of the Unit as President of the Staff Council (\$192,800 under the general-purpose funds of the drug programme fund). General-purpose funds had to be increased to accommodate the travel requirements of the Executive Director (\$110,000 under the general-purpose funds of the drug programme fund and \$25,000 under the general-purpose funds of the crime programme fund), to organize an informal ministerial session with a number of West African ministers (see para. 6 above) and to cover the late payment of audit fees for the biennium 2006-2007 (\$160,000 under the general-purpose funds of the drug programme fund and \$57,000 under the general-purpose funds of

the crime programme fund). Where possible and based on expenditure pattern, lower allotments were made under non-post resources in 2009.

Programme support cost funds

38. The impact of other changes to the programme support cost funds is summarized in table 4.

Table 4

Other changes to programme support cost funds, by fund (Thousands of United States dollars)

	<i>Change</i>
Drug programme fund	
Post	556.3
Non-post	1 386.1
Subtotal	1 942.4
Crime programme fund	
Post	202.5
Non-post	758.0
Subtotal	960.5
Total	2 902.9

39. As was the case for general-purpose funds, the main changes to the indicative estimates for programme support cost funds in the consolidated budget relate to the restructuring of the Division for Operations. Posts previously budgeted under the Partnership and Development Branch and the Human Security Branch were redeployed to the Office of the Director, the Monitoring and Support Unit and the Integrated Programming Unit. The level of these posts was adjusted where necessary in view of the change in functions. The present performance report includes as well additional resources that were authorized in order to strengthen the Country Office in Afghanistan and the Regional Office for the Middle East and North Africa and additional resources for the Regional Office for Central Asia. In view of the size of the crop monitoring and alternative development project in Colombia and the risk related to its implementation, an additional Finance Officer post (at the L-3 level) was authorized for the Country Office in Colombia as of 2009.

40. The rapid growth in projects and programmes funded by earmarked voluntary contributions has placed considerable strain on UNODC programme support services. That growth must be accompanied by a strengthening of programme and programme support functions in order to mitigate the accompanying financial, human and other management risks. In 2008, programme support cost income amounted to approximately \$15.8 million, which was \$3 million above the level of anticipated expenditure. The expenditure projections contained in the present report include the programming of \$2.3 million in additional resources for the rightsizing and backstopping of field operations. This includes, inter alia, three Professional posts in the Division for Operations and three Professional posts and three General Service posts in the Division for Management, as well as non-post resources for

travel and consultant services. Additional resources will be made available once the final 2008 income and expenditure figures are known.

IV. Financial position

A. Fund of the United Nations International Drug Control Programme

41. The financial position of the Fund of the United Nations International Drug Control Programme is summarized in table 5. General-purpose income is projected to amount to \$23.1 million for the biennium 2008-2009, which would represent a decrease of \$5.9 million (20 per cent) from the projected income of \$29.1 million presented in the consolidated budget. General-purpose fund expenditure is projected to amount to \$23.0 million, which would represent an increase of \$2.6 million (13 per cent) from the projected expenditure in the consolidated budget. These revised estimates of income and expenditure will result in a general-purpose fund balance of \$10.4 million at the end of 2009. Special-purpose income is projected to increase from \$220.3 million in 2006-2007 to \$265.3 million in 2008-2009. Programme delivery is expected to grow to \$268.8 million. With increased programme implementation, it is projected that the special-purpose fund balance of \$130.4 million at the end of 2007 will decrease to \$101.7 million by the end of 2009.

Table 5

Drug programme: financial summary of the Fund of the United Nations International Drug Control Programme, 2006-2007 and 2008-2009
(Thousands of United States dollars)

Item	2006-2007 actual			2008-2009 revised budget				
	Special-purpose funds (1)	General-purpose funds (2)	Total (3)=(1)+(2)	Special-purpose funds (4)	General-purpose funds (5)	Programme-support costs (6)	Subtotal (7)=(5)+(6)	Total (8)=(4)+(7)
I. Funding								
A. Reserve and fund balances at biennium start	55 408.9	6 420.8	61 829.7	130 379.7	11 251.5	5 085.4	16 336.9	146 716.6
Total, A	55 408.9	6 420.8	61 829.7	130 379.7	11 251.1	5 085.4	16 336.9	146 716.6
B. Income								
Contributions from Member States	111 938.7	25 899.4	137 838.1	193 630.0	20 282.0	-	20 282.0	213 912.0
Cost-sharing by Member States	48 699.8	-	48 699.8	48 936.0	-	-	-	48 936.0
Contributions from other governmental organizations	22 518.7	-	22 518.7	2 100.0	-	-	-	2 100.0
Public donations	520.3	-	520.3	912.0	-	-	-	912.0
Contributions from international organizations	15 918.5	-	15 918.5	16 960.0	-	-	-	16 960.0
Interest	7 162.5	1 204.5	8 367.0	2 500.0	2 600.0	-	2 600.0	5 100.0

Item	2006-2007 actual			2008-2009 revised budget				
	Special-purpose funds	General-purpose funds	Total	Special-purpose funds	General-purpose funds	Programme-support costs	Subtotal	Total
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)=(5)+(6)	(8)=(4)+(7)
Miscellaneous	13 516.3	1 698.6	15 214.9	250.0	250.0	-	250.0	500.0
Subtotal	220 274.8	28 802.5	249 077.3	265 288.0	23 132.0	-	23 132.0	288 420.0
Programme support adjustment	(13 619.2)	13 619.2	-	(25 148.8)	-	25 148.8	25 148.8	-
Total, B	206 655.6	42 421.7	249 077.3	240 139.2	23 132.0	25 148.8	48 280.8	288 420.0
Total, I (A+B)	262 064.5	48 842.5	310 907.0	370 518.9	34 383.5	30 234.2	64 617.7	435 136.6
II. Expenditure								
Executive direction and management	-	1 017.5	1 017.5	606.0	2 074.0	-	2 074.0	2 680.0
Subprogramme 1: Rule of law	2 737.0	1.5	2 738.5	1 393.5	230.0	-	230.0	1 623.5
Subprogramme 2: Policy and trend analysis	6 982.2	6 969.9	13 952.1	9 613.2	7 218.6	-	7 218.6	16 831.8
Subprogramme 3: Prevention, treatment and reintegration, and alternative development								
Headquarters	26 446.1	8 338.0	34 784.1	24 726.0	2 856.8	5 121.3	7 978.1	32 704.1
Field offices	110 626.8	15 594.9	126 221.7	231 178.6	8 258.7	8 375.7	16 634.4	247 813.0
Programme support	792.5	7 471.9	8 264.4	1 276.6	2 395.2	7 352.5	9 747.7	11 024.3
External executing agencies	2 686.5	268.0	2 954.5	-	-	798.0	798.0	798.0
Total, II	150 271.1	39 661.7	189 932.8	268 793.9	23 033.3	21 647.5	44 680.8	313 474.7
III. Balances (I-II)								
Transfer to (from) other funds	(5 495.4)	5 261.3	-	-	-	(2 337.3)	(2 337.3)	(2 337.3)
Refunds to donors	(500.5)	-	-	-	-	-	-	-
Other adjustments to reserves and fund balances	475.2	127.1	-	-	(957.7)	(715.3)	(1 673.0)	(1 673.0)
Prior-period adjustments	25 810.9	453.5	-	-	-	-	-	-
Net changes in provisions and reserves	(1 703.9)	1 314.2	-	-	-	-	-	-
Reserves and fund balances at biennium end	130 379.7	16 336.9	120 974.2	101 725.0	10 392.5	5 534.1	15 926.6	117 651.6
IV. Operational reserve								
Balance at biennium start	-	12 000.0	12 000.0	-	-	-	-	-
Transfer to meet end-of-service and post-retirement liabilities	-	(12 000.0)	(12 000.0)	-	-	-	-	-
Transfer from cash balance	-	-	-	-	-	2 337.3	2 337.3	2 337.3
Balance at biennium end	-	-	-	-	-	2 337.3	2 337.3	2 337.3

B. United Nations Crime Prevention and Criminal Justice Fund

42. In 2008-2009, the United Nations Crime Prevention and Criminal Justice Fund was required to bear a 25 per cent share of the total general-purpose expenditure budget of UNODC, as compared with sharing only 25 per cent of UNODC field office costs in 2006-2007. As explained in the consolidated budget, that percentage

was based on the Fund's share of the total special-purpose project portfolio of UNODC. Since this was the first budget presentation made to the Commission on Crime Prevention and Criminal Justice following the adoption of General Assembly resolution 61/252, it was hoped that Member States and other donors would assume responsibility for funding this budget and provide the necessary increase in general-purpose contributions.

43. The financial position of the United Nations Crime Prevention and Criminal Justice Fund is summarized in table 6. General-purpose income is projected to amount to \$5.1 million for the biennium 2008-2009, which represents an increase of \$1.4 million (37 per cent) over the income projection of \$3.7 million contained in the consolidated budget but a shortfall of \$1.4 million in relation to the estimated income requirements of \$6.5 million presented in the consolidated budget. General-purpose fund expenditure is projected to amount to \$7.1 million, which would represent an increase in requirements of \$0.6 million (10 per cent) from the projected expenditure reflected in the consolidated budget and a total shortfall of \$2 million. If additional contributions are not forthcoming, the revised estimates of income and expenditure will result in an unsustainable balance of \$1.6 million at the end of 2009.

Table 6

Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund, 2006-2007 and 2008-2009
(Thousands of United States dollars)

Item	2006-2007 actual			2008-2009 revised budget				
	Special-purpose funds	General-purpose funds	Total	Special-purpose funds ^a	General-purpose funds	Programme-support costs	Subtotal	Total
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)=(5)+(6)	(8)=(4)+(7)
I. Funding								
A. Reserve and fund balances at biennium start	63 513.6	5 525.3	69 038.9	102 098.6	3 764.1	1 203.1	4 967.2	107 065.8
Total, A	63 513.6	5 525.3	69 038.9	102 098.6	3 764.1	1 203.1	4 967.2	107 065.8
B. Income								
Contributions from Member States	73 744.1	3 376.8	77 120.9	94 436.4	4 618.0	-	4 618.0	99 054.4
Cost-sharing by Member States	2 627.5	-	2 627.5	1 994.0	-	-	-	1 994.0
Contributions from other governmental organizations	19 814.4	-	19 814.4	8 916.8	-	-	-	8 916.8
Public donations	1 537.7	-	1 537.7	4 242.4	-	-	-	4 242.4
Contributions from international organizations	870.2	-	870.2	1 762.2	-	-	-	1 762.2
Interest	6 112.7	464.1	6 576.8	6 590.1	300.0	-	300.0	6 890.1
Miscellaneous	6 543.9	157.3	6 701.2	1 194.2	150.0	-	150.0	1 344.2
Total income	111 250.5	3 998.2	115 248.7	119 136.1	5 068.0	-	5 068.0	124 204.1
Programme support adjustment	(4 701.3)	4 701.3	-	(9 703.2)	-	9 703.2	9 703.2	-
Total, B	106 549.2	8 699.5	115 248.7	109 432.9	5 068.0	9 703.2	14 771.2	124 204.1
Total I (A+B)	170 062.8	14 224.8	184 287.6	211 531.5	8 832.1	10 906.3	19 738.4	231 269.9

Item	2006-2007 actual			2008-2009 revised budget				
	Special-purpose funds	General-purpose funds	Total	Special-purpose funds ^a	General-purpose funds	Programme-support costs	Subtotal	Total
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)=(5)+(6)	(8)=(4)=(7)
II. Expenditure								
Executive direction and management	-	-	-	-	787.8	-	787.8	787.8
Subprogramme 1: Rule of law	10 975.4	68.8	11 044.2	46 907.7	-	154.6	154.6	47 062.3
Subprogramme 2: Policy and trend analysis	1 101.6	588.4	1 690.0	3 081.8	1 879.4	-	1 879.4	4 961.2
Subprogramme 3: Prevention, treatment and reintegration, and alternative development								
Headquarters	24 095.7	1 145.0	25 240.7	20 889.2	371.8	2 438.7	2 810.5	23 699.7
Field offices	21 626.2	5 798.9	27 425.1	59 541.2	3 256.6	2 791.9	6 048.5	65 589.7
Programme support	6 479.3	1 061.8	7 541.1	7 446.4	800.1	2 619.2	3 419.3	10 865.7
External executing agencies	1 285.0	-	1 285.0	-	-	571.0	571.0	571.0
Total II	65 563.2	8 662.9	74 226.1	137 866.3	7 095.7	8 575.4	15 671.1	153 537.4
III. Balances (I-II)								
Transfer to (from) other funds	(1 003.0)	446.3	(556.7)	-	-	(919.3)	(919.3)	(919.3)
Refunds to donors	(1 220.3)	-	(1 220.3)	-	-	-	-	-
Other adjustments to reserves and fund balances	(986.0)	(996.6)	(1 982.6)	-	(172.8)	(138.2)	(311.0)	(311.0)
Prior-period adjustments	(959.9)	(44.4)	(1 004.3)	-	-	-	-	-
Net changes in provisions and reserves	1 768.2	-	1 768.2	-	-	-	-	-
Reserves and fund balances at biennium end	102 098.6	4 967.2	107 065.8	73 665.2	1 563.6	1 273.4	2 837.0	76 502.2
IV. Operational reserve								
Balance at biennium start	-	-	-	-	-	-	-	-
Transfer to meet end-of-service and post-retirement liabilities	-	-	-	-	-	-	-	-
Transfer from cash balance	-	-	-	-	-	919.3	919.3	919.3
Balance at biennium end	-	-	-	-	-	919.3	919.3	919.3

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

44. The decline in general-purpose contributions to the drug programme fund and the failure to secure adequate funding for the first budget of the crime programme fund further demonstrate the fragility of the UNODC funding model. The present situation shows that the crime programme fund is not able to bear its assigned share of the general-purpose fund expenditures of UNODC. In this regard, as from 2010 the general-purpose funds under the drug programme fund and the crime programme fund will be presented as a single general-purpose budget. The special-purpose fund project portfolios of the two funds will remain separate, as most contributions are specifically earmarked under each fund. The consolidation of the general-purpose fund accounts will be accompanied by the merger of the two funds' accounts for programme support costs. This rationalization not only simplifies the budget further

and brings it more in line with the single regular budget section for drugs and crime, it also eliminates the need to apportion costs between the two funds using formulae that either leave the crime programme fund bankrupt or else assign a disproportionate share of common costs to the drug programme fund.

45. The special-purpose income of the crime programme fund is projected to increase from \$111.3 million in 2006-2007 to \$119.1 million in 2008-2009. Programme delivery is expected to grow to \$137.9 million. With increased programme implementation, it is projected that the special-purpose fund balance of \$102.1 million at the end of 2007 will drop to \$73.7 million by the end of 2009.

V. Conclusions

46. In the report of the Executive Director on the consolidated budget for the biennium 2008-2009 for UNODC, it was explained that if additional general-purpose contributions were not provided to finance the project requirements under the United Nations Crime Prevention and Criminal Justice Fund, UNODC would have to implement significant cost-reduction measures to ensure the solvency of the Fund. Had initial general-purpose income projections of the Fund of the United Nations International Drug Control Programme been realized, the merger of the general-purpose funds of the two funds would have balanced combined general-purpose income and expenditure. The lower-than-anticipated general-purpose income and the higher costs shown in the present report demonstrate that decisive action is now needed to reduce general-purpose fund expenditure by at least \$2 million in 2009.

47. General-purpose funds are used in the following areas:

(a) To cover some costs in the Office of the Executive Director, most notably those associated with the Independent Evaluation Unit;

(b) To finance part of the Division for Policy Analysis and Public Affairs policy analysis and research, advocacy, strategic planning and liaison functions, including the New York and Brussels liaison offices;

(c) To finance part of the Division for Operations governance, human security and rule of law, health and human development functions;

(d) To finance UNODC representatives in the field (and some of their deputies);

(e) To finance the operation of the UNODC Programme and Financial Information Management System (ProFi) project management, accounting and reporting tool.

48. Cost-saving measures in these areas will affect the ability of UNODC to continue to efficiently and effectively deliver on its expanding mandates. In the past, UNODC was able to reduce general-purpose fund expenditure by freezing vacant posts, implementing efficiency measures in the areas of travel and project execution and assigning more costs to projects. These measures alone will not achieve the savings required in 2009. In this regard, a detailed review of critical functions is being undertaken with a view to restructuring and streamlining the work of UNODC at headquarters and in the field.

49. In 2008, the Commission on Narcotic Drugs, in its decision 51/1, and the Commission on Crime Prevention and Criminal Justice, in its decision 17/2, established a working group to discuss and formulate recommendations on how to ensure political ownership by the Member States and on how to improve the UNODC governance structure and financial situation. The success of this working group is essential to the preservation and extension of the work of UNODC, whose objective is to sustain and expand United Nations efforts in the areas of drug control, crime prevention and the combating of international terrorism in all its forms and manifestations.

Annex I

Objectives for the biennium 2008-2009, expected accomplishments, indicators of achievement and performance measures as at 31 December 2008*

A. Executive direction and management

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Programme of work effectively managed	Timely delivery of outputs and services <i>Performance measure:</i> percentage of the UNODC's workplan implemented in a timely manner Target 2008-2009: 98 per cent	Of the total 2,066 programmed outputs, 644 (31 per cent) were reported as implemented and 337 (16 per cent) were reported as in progress.
(b) Timely recruitment and placement of staff	Reduction in the average number of days a Professional post remains vacant <i>Performance measure:</i> number of days vacant Target 2008-2009: 93 days	According to the human resources action plan that entered into effect on 30 November 2008, the average number of days a UNODC Professional post remained vacant was 133.
(c) Improved geographical representation and gender balance of staff	(i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office <i>Performance measure:</i> percentage of staff recruited from such States Target 2008-2009: 6 per cent (ii) Increased percentage of women in the Professional category and above for appointments of one year or more <i>Performance measure:</i> percentage of women in such posts Target 2008-2009: 50 per cent	(i) Of the 20 new staff members appointed or transferred to UNODC in 2008, 1 (5 per cent) was a national of an underrepresented country. (ii) Estimated for 2008: 51 per cent under the 100 series of the Staff Rules and 42 per cent under the 100 and 200 series. Of the 20 new staff members appointed or transferred to UNODC in 2008 under the 100 series, 10 (50 per cent) were women.
(d) Identification of emerging issues that require attention by Member States	Increase in the number of occasions when Member States address issues that have been brought to their attention <i>Performance measure:</i> number of meetings where issues have been brought to the attention of Member States Target 2008-2009: 25 meetings	The Executive Director briefed various groups of Member States on UNODC issues on 18 occasions.
(e) Increased effectiveness in the delivery of UNODC programmes through continually improved evaluation activities	Improved quality of evaluations that contribute to better programme delivery and policy development <i>Performance measure:</i> number, scope and depth of evaluations conducted and recommendations supported Target 2008-2009:	

* Includes input provided by selected UNODC field offices.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
	4 thematic evaluations of greater scope and depth, with 80 per cent of recommendations adopted and implemented	During the period under review, the Independent Evaluation Unit conducted 3 major evaluations and made 104 recommendations, of which 76 (88 per cent) were accepted by UNODC management. All accepted recommendations are currently under implementation.
	2 project evaluations (managed by the Independent Evaluation Unit) of greater scope and depth, with 80 per cent of recommendations adopted and implemented	The Unit managed two project evaluations. The 25 recommendations made are currently under consideration.
	50 project evaluations (managed by UNODC field offices) of greater scope and depth, with 85 per cent of recommendations adopted and implemented	The Unit provided guidance and support to 27 project evaluations. A self-assessment exercise, which was based on a sample of 48 projects, revealed that 80 per cent of the recommendations made had been implemented.

B. Programme of work

Subprogramme 1. Rule of law

Objective: To promote effective responses to crime, drugs and terrorism by facilitating the implementation of relevant international legal instruments and to promote fair and humane criminal justice systems through the use and application of United Nations standards and norms in crime prevention and criminal justice.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Universal ratification of the international drug control conventions, the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the United Nations Convention against Corruption and the relevant international conventions and protocols relating to terrorism	(i) Increased number of States parties ratifying the Organized Crime Convention and its Protocols with the assistance of UNODC <i>Performance measure:</i> number of States parties Target 2008-2009: 40 additional Member States	(i) 9 new States parties to the Organized Crime Convention, 8 to the Trafficking in Persons Protocol, 7 to the Migrants Protocol and 10 to the Firearms Protocol
	(ii) Increased number of States ratifying the Convention against Corruption with the assistance of UNODC <i>Performance measure:</i> number of States parties Target 2008-2009: 40 additional Member States	(ii) 22 additional Member States
	(iii) Increase in the total number of ratifications of international conventions and protocols related to terrorism <i>Performance measures:</i> a. Total number of ratifications of the 16 international conventions and protocols related to terrorism by States that have received assistance since 2003	a. 469 ratifications (of which 71 in 2008)

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
	Target 2008-2009: 470 (75 additional)	
	b. Total number of States having ratified all of the first 12 international conventions and protocols related to terrorism	b. 102 States
	Target 2008-2009: 115 States	
	c. Total number of States having ratified the International Convention for the Suppression of Acts of Nuclear Terrorism (the 13th convention)	c. 46 States (of which 17 in 2008)
	Target 2008-2009: 30 States	
(b) Improved national capacity for the enactment of domestic legislation in line with the above-mentioned conventions and protocols	States that have adopted national legislation for implementing the provisions of the legal instruments relating to drugs, crime and terrorism, with the assistance of UNODC	
	<i>Performance measures:</i>	
	(i) National legislation implementing drug-related legal instruments	(i) 20 States
	Target 2008-2009: to be determined	
	(ii) National legislation implementing the instruments against transnational organized crime	(ii) 5 States
	Target 2008-2009: 15	
	(iii) National legislation implementing the instruments against corruption	(iii) 10 States
	Target 2008-2009: 15	
	(iv) National legislation implementing the instruments against terrorism	(iv) 23 States had adopted legislation, and 39 others were preparing new or revised counter-terrorism legislation.
	Target 2008-2009: 40	
(c) Improved capacity of national criminal justice systems to implement the provisions of the above-mentioned conventions and protocols	(i) Number of criminal justice institutions and officials that have received legal advisory services and other substantive input for the implementation of the drug, crime and terrorism conventions	
	<i>Performance measures:</i>	
	a. Criminal justice institutions in receipt of assistance in the application of the drug conventions	a. 15 The Organized Crime and Criminal Justice Section has assisted the Regional Office for West and Central Africa in the implementation of drug projects providing advisory services related to the strengthening of the criminal justice system in Cape Verde and Guinea-Bissau to fight drug trafficking in West Africa.
	Target 2008-2009: 15	
	b. Criminal justice institutions in receipt of assistance in the application of the crime conventions	b. Training was provided to prosecutors and judges in Brazil, Iran (Islamic Republic of), Iraq, Uganda (with the International Institute of Higher Studies in Criminal Sciences in Siracusa, Italy) concerning the requirements of the Organized Crime Convention.
	Target 2008-2009: 15	
	c. Criminal justice officials trained/briefed on the application of the counter-terrorism	c. 1,600 national criminal justice officials received specialized briefings or training.

Expected accomplishment	Indicator of achievement	Status as at 31 December 2008
	conventions Target 2008-2009: 3,000 (ii) Number of legal tools and good practices developed by Member States to implement the crime conventions <i>Performance measure:</i> number of tools and good practices developed Target 2008-2009: 5	(ii) The following tools were developed: - Good practices guide for non-conviction-based asset forfeiture; - Directory of competent national authorities expanded to cover the Organized Crime Convention; - Set of good practices on joint investigations; - Online legal library expanded to include the Organized Crime Convention legislation; - Catalogue of examples of cases in which the Organized Crime Convention was being successfully used by a number of States as a basis for granting requests for extradition, mutual legal assistance and international cooperation for the purposes of confiscation.
(d) High-quality services provided to treaty-based organs and governing bodies related to drugs, crime and terrorism	(i) Percentage of members of the extended bureaux of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat <i>Performance measure:</i> percentage of members expressing full satisfaction a. Commission on Narcotic Drugs Target 2008-2009: 85 per cent b. Commission on Crime Prevention and Criminal Justice Target 2008-2009: 85 per cent (ii) Percentage of members of the relevant bodies expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat <i>Performance measure:</i> percentage of members expressing full satisfaction a. Conference of the Parties to the United Nations Convention against Transnational Organized Crime	a. According to a survey conducted during the fifty-first session of the Commission, 85 per cent of the members of the extended Bureau expressed full satisfaction with the quality of services provided by the Secretariat. b. According to a survey conducted during the seventeenth session of the Commission, 85 per cent of the members of the extended Bureau expressed full satisfaction with the quality of services provided by the Secretariat. a. The data will be collected in 2009. The feedback on the preparation, documentation and outcome of the Conference was positive.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
	Target 2008-2009: 80 per cent	Statements by delegations included much praise for the Secretariat as reflected in the report on the fourth session of the Conference.
	b. Conference of the States Parties to the United Nations Convention against Corruption Target 2008-2009: 60 per cent	b. The data will be collected in 2009. The feedback on the preparation, documentation and outcome of the Conference was positive. Statements by delegations included much praise for the Secretariat as reflected in the report on the second session of the Conference.
	(iii) Percentage of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat <i>Performance measure:</i> percentage of members expressing full satisfaction Target 2008-2009: 75 per cent	(iii) 100 per cent of the members of the Board responding to the annual satisfaction survey in 2008 rated the work of the Secretariat as excellent, very good, or fully satisfactory.
(e) Enhanced capacity for international cooperation against crime, organized crime, corruption, drug trafficking and terrorism, as well as in asset recovery, mutual legal assistance and extradition	(i) Provision of advisory services and training for central authorities in international cooperation, with special emphasis on extradition and mutual legal assistance <i>Performance measures:</i> a. Number of central authorities receiving training in international cooperation in criminal matters Target 2008-2009: 15 b. Number of States that have received advisory services for the establishment and effective operation of central authorities on international cooperation in criminal matters Target 2008-2009: 60	a. Training provided in nine countries in Latin America (Argentina, Bolivia, Brazil, Chile, Colombia, Paraguay, Peru, Uruguay and Venezuela (Bolivarian Republic of)) b. Training provided to central authorities of 81 Member States in 2008 Advisory services provided to 30 States, including Sierra Leone, Liberia, Mexico, Belize, the 5 Central Asian States, 4 States in Southern Africa, 3 States located along the Mekong River and 14 Pacific island States
	(ii) Strengthened capacity of Member States in international cooperation, as indicated by the number of criminal justice officials who have received training from UNODC in international cooperation in criminal matters in accordance with the relevant drug and crime conventions <i>Performance measure:</i> number of officials having received training Target 2008-2009: 1,000	(ii) 95 practitioners from 25 countries participated in a workshop for member States of the Organization for Security and Cooperation in Europe, held in Vienna from 7 to 9 April 2008; 51 practitioners from 25 countries participated in a workshop for French-speaking and Portuguese-speaking African countries, held in Dakar from 10 to 12 June 2008; 60 practitioners from 31 States members of the Organization of American States participated in a workshop for countries of Latin America and the Caribbean, held in Bogota from 12 to 14 September 2007; 100 criminal justice officials received training in anti-corruption matters.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
	(iii) Number of Member States that have drawn on UNODC assistance for the specialized briefing/training of criminal justice officials in international cooperation in criminal matters relating to counter-terrorism <i>Performance measure:</i> number of Member States having drawn on UNODC assistance Target 2008-2009: 85	(iii) 86 Member States
(f) Enhanced capacity of Member States, in particular States in post-conflict or transitional situations, to develop and maintain accessible and accountable domestic criminal justice systems in accordance with international standards and norms	Increased provision of legal advisory services, in particular to States in post-conflict or transitional situations, for the development of criminal justice systems <i>Performance measure:</i> number of States receiving such services Target 2008-2009: 10 States	Five States in post-conflict situations received legal assistance (Afghanistan, Cambodia, Guinea-Bissau, Haiti and Timor-Leste). Liberia and Sierra Leone received – through two missions conducted in 2008 – increased provision of legal advisory services for the development of criminal justice systems.
(g) Improved capacity of national criminal justice systems to use and apply relevant United Nations standards and norms in crime prevention and criminal justice	Development of tools to assist national criminal justice systems in the use and application of the United Nations standards and norms in crime prevention and criminal justice <i>Performance measure:</i> number of tools developed Target 2008-2009: 3	A guide for practitioners on criminal justice reform in post-conflict States was developed, and the Model Law on Justice in Matters Involving Child Victims and Witnesses of Crime was finalized. Training tools were developed on the topics of witness protection, the model law against money-laundering and criminal justice reform. Three States (Bolivia, Colombia and Honduras) officially adopted a case-management tool for more efficient criminal investigations.
(h) Enhancing the capacity of Member States to address the legal aspects of countering terrorism as reflected in the United Nations Global Counter-Terrorism Strategy	Number of States provided with assistance in addressing relevant elements of the United Nations Global Counter-Terrorism Strategy <i>Performance measure:</i> number of States provided with such assistance Target 2008-2009: 85 States	86 States
(i) Enhanced legal knowledge and expertise of Member States in issues of terrorism prevention through, inter alia, the holding of training programmes, workshops and seminars	Number of criminal justice officials briefed/trained by UNODC in the application of provisions of the international conventions and protocols related to terrorism <i>Performance measure:</i> number of officials briefed/trained Target 2008-2009: 3,000	1,600 criminal justice officials briefed/trained

Subprogramme 2. Policy and trend analysis

Objective: To enhance knowledge of thematic and cross-sectoral trends for effective policy formulation, operational response and impact assessment in order to increase support for the prevention and reduction of illicit drugs, crime and terrorism.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Enhanced knowledge of trends, including emerging trends in drugs and specific crime issues, available to Member States and the international community	(i) Number of publications downloaded from the website <i>Performance measure:</i> number of publications downloaded Target 2008-2009: 10 million	(i) The number of publications downloaded from the website increased again in 2008, with the <i>World Drug Report</i> and the <i>Afghanistan: Opium Survey</i> report among the most downloaded publications.
	(ii) Volume/quantity of data available in the central database on drugs and crime <i>Performance measure:</i> volume/quantity of data available Target 2008-2009: 350,000 records	(ii) In 2008, the total volume of data available increased by 10 per cent to almost 400,000 records.
	(iii) Number of references to UNODC research publications <i>Performance measure:</i> number of references Target 2008-2009: General: 350,000 Scientific literature only: 700	(iii) In scientific literature, 1,000 citations.
(b) Enhanced capacity of Member States and the international community to formulate strategic responses to address emerging trends in drugs and crime	Qualitative description of reports, special studies, papers and recommendations that are taken into account in and contribute to strategic responses at the national, regional and international levels <i>Performance measure:</i> number of assessments Target 2008-2009: 1 assessment by UNODC experts	In addition to publication of the <i>World Drug Report 2008</i> and studies on illicit crop monitoring for Afghanistan, Bolivia, Colombia, the Lao People's Democratic Republic, Myanmar and Peru, UNODC released a study on <i>Crime and its Impact on the Balkans and Affected Countries</i> . Further, reports on <i>Drug Trafficking as a Security Threat in West Africa</i> and <i>The Threat of Narco-Trafficking in the Americas</i> were presented at high-level conferences (organized by the Economic Community of West African States and by the Organization of American States). In addition, five studies including illicit drug trafficking trend reports were prepared for the Commission on Narcotic Drugs and its subsidiary bodies, and substantive input was provided to the Paris Pact initiative, including a study on financial flows linked to the production of and trafficking in Afghan opiates.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(c) Scientific and forensic capacity: improved scientific and forensic capacity of Member States to meet internationally accepted standards	<p>(i) Increased number of institutions requesting technical information and materials available through UNODC <i>Performance measure:</i> number of requesting institutions Target 2008-2009: 320</p> <p>(ii) Number of laboratories in receipt of UNODC assistance reporting enhanced scientific and forensic capacity <i>Performance measure:</i> number of laboratories Target 2008-2009: 80</p> <p>(iii) Increased number of laboratories participating actively in the international collaborative exercise <i>Performance measure:</i> number of participating laboratories Target 2008-2009: 65</p>	<p>(c) and (d) During 2008, the international collaborative exercises, a proficiency testing scheme offered by UNODC to Member States, recorded a 30 per cent increase in the number of participating laboratories (now 80). UNODC activities continued to include the development and dissemination of guidelines and standards for scientific practices, reflected in requests from more than 180 institutions for technical materials available through UNODC. A manual on the implementation of quality management systems at drug-testing laboratories was completed, and materials were prepared on crime scene awareness, staff skills and equipment requirements for forensic science institutes and a module on forensic infrastructure assessment for the UNODC <i>Criminal Justice Assessment Toolkit</i>, which will be available in early 2009. Efforts were also made to improve the integration of forensics into national drug control and crime prevention governance systems, specifically with respect to best practices in countering human trafficking and to the integrity of criminal justice systems. Twenty laboratories (71 per cent of the responses received) indicated that personnel had participated in national inter-agency meetings in 2006-2007; the data for 2008-2009 will not be available until the end of 2009.</p> <p>Indicators (c) (ii) and (d) relate to information obtained through a questionnaire that is sent out once every biennium (baseline: biennium 2006-2007). A percentage would take better account of the return rate for the questionnaire; in addition, a simple number would be subject to year-on-year fluctuations. Therefore, it is proposed to change indicator (c) (ii) to read "Percentage of laboratories in receipt of UNODC assistance reporting enhanced scientific and forensic capacity" and indicator (d) to read "Percentage of laboratories reporting participation in or use of forensic data for inter-agency activities with law enforcement, regulatory, judicial or health authorities or trend analyses".</p>
(d) Increased use of scientific information and laboratory data, supported by UNODC, in strategic operations, policy and decision-making	<p>Number of instances where UNODC has facilitated participation in relevant inter-agency programmes with law enforcement, regulatory, judicial and/or health aspects <i>Performance measure:</i> number of instances of UNODC-facilitated participation Target 2008-2009: 2 instances/year/laboratory</p>	

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(e) Adequate general-purpose and special-purpose funding mobilized in line with the strategic objectives and budgetary requirements of the biennium 2008-2009, including through expansion of strategic partnerships and systematic engagement with the private sector	<p>(i) Portfolio improvement by better alignment between funding and operational needs (strategy); by attracting more soft-earmarked special-purpose funding <i>Performance measure:</i> soft-earmarked special-purpose funding as a percentage of total special-purpose funding Target 2008-2009: 20 per cent</p> <p>(ii) Number of co-financing and/or cost-sharing agreements with donors, the European Commission and international financial institutions <i>Performance measure:</i> number of agreements Target 2008-2009: 480</p> <p>(iii) Private sector fund-raising and co-sponsoring, including in-kind contributions, of relevant thematic/regional events (e.g. on the Global Initiative to Fight Human Trafficking, identity-related crime, drug abuse prevention and computer-based training) <i>Performance measure:</i> number of contributions received from the public sector Target 2008-2009: 2</p>	<p>In 2008, voluntary contribution pledges for the drug and crime programmes together amounted to \$258.8 million, representing an increase of 43.7 per cent over 2007. The major donor group contributed 54 per cent of all voluntary funding, while the emerging and national donors accounted for 38.5 per cent. Partnerships were strengthened with a number of United Nations agencies and international financial institutions, resulting in a significant increase in co-financing (\$16.2 million). The number of co-financing and cost-sharing agreements signed with donors, the European Commission and international financial institutions was 245 in 2008. Cooperation and co-sponsorship with the private sector was stepped up and actual co-financing tripled in 2008 (\$2.4 million). Overall soft-earmarked funding, although stable in nominal terms, declined as a share of total special-purpose funding to 8 per cent, because of the unprecedented increase in earmarked voluntary donor funding.</p>
(f) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as the relevant United Nations standards and norms in crime prevention and criminal justice	<p>(i) Number of broadcasters around the world that air UNODC public service announcements, radio interviews, video news releases and television footage <i>Performance measure:</i> number of broadcasters Target 2008-2009: 145</p>	<p>(i) UNODC successfully negotiated to have its anti-corruption public service announcements broadcast – free of charge – by CNN International over 1,300 times in a three-month period; the announcements were also broadcast by three national broadcasters. Negotiations were under way with additional international news broadcasters, such as Sky News and Bloomberg Television. Earlier UNODC public service announcements continue to be in demand, as evidenced by the fact that MTV Latvia is running one on HIV/AIDS and injecting drug use produced in 2005. UNODC also produced a video news release in 2008 that was distributed to seven national television stations and to distribution services such as the European Broadcasting Union (which has over 75 members in 56 countries, plus 45 associate members, with a reach of 650 million weekly), European News Exchange (ENEX) (33 channels, including most major European commercial broadcasters), Associated Press Television News (APTN) and UNifeed (the United Nations video distribution service with over 500 broadcaster members worldwide). It is difficult to know accurately how many television stations broadcast the materials.</p>

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
	(ii) Issues effectively projected outside the United Nations as evidenced by the number of press articles published covering the work of UNODC <i>Performance measure:</i> number of articles published Target 2008-2009: 6,000	(ii) It is estimated that during the biennium 2008-2009, 3,500 to 4,000 articles will have been written about UNODC.

Subprogramme 3. Prevention, treatment and reintegration, and alternative development

(a) Rule of law

Objective: To promote effective responses to crime and drugs by facilitating the implementation of relevant international legal instruments and to promote fair and humane criminal justice systems through the use and application of the United Nations standards and norms in crime prevention and criminal justice.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Improved capacity of national criminal justice systems to implement the provisions of the conventions and protocols	<p>(i) Increased number of good practice guidelines, toolkits and other capacity-building materials provided to and used by Member States to implement the conventions <i>Performance measure:</i> number of capacity-building materials provided Organized Crime Convention: Target 2008-2009: 2 Convention against Corruption: Target 2008-2009: 5</p> <p>(ii) Increased number of countries that have received advisory services and other technical input relevant to the implementation of the provisions of the conventions <i>Performance measure:</i> number of recipient countries Organized Crime Convention: Target 2008-2009: 6 Convention against Corruption: Target 2008-2009: 35</p>	<p>(i) UNODC published the <i>Good Practices for the Protection of Witnesses in Criminal Proceedings Involving Organized Crime</i> in 2008.</p> <p>(ii) Advisory services and other technical input in the area of anti-corruption work and good governance were provided to at least 23 countries. The second edition of the <i>Toolkit to Combat Trafficking in Persons</i> was published in October 2008. The <i>Anti-Human Trafficking Manual for Criminal Justice Practitioners</i> was expected to be published by the end of 2008. A leaflet on human trafficking indicators was prepared and distributed at the Vienna Forum to Fight Human Trafficking in February 2008. Training was provided to some 70 Saudi Arabian criminal justice practitioners in collaboration with the Naif Arab University for Security Sciences in Riyadh; a national workshop on countering human trafficking in Uzbekistan was conducted under technical assistance project UZBS20; pursuant to a technical assistance request from the Council of the Baltic Sea States (CBSS), a UNODC-developed proposal was presented and discussed in Latvia on a joint UNODC-CBSS</p>

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(b) Strengthened capacity of Member States to establish comprehensive and effective regimes against money-laundering related to organized crime, drug trafficking, corruption and financing of terrorism, in accordance with relevant General Assembly resolutions	Increased assistance to countries to support them to comply with international standards to combat money-laundering <i>Performance measure:</i> number of countries receiving assistance Target 2008-2009: 45	<p>project on cooperation between civil society and law enforcement in the Baltic Sea area; as part of project XAWT24 on law enforcement capacity-building to prevent and combat smuggling of migrants in the ECOWAS region and Mauritania, a joint UNODC-European Police Office (Europol) mission was conducted to assess and identify gaps in the criminal justice system response to migrant smuggling in Guinea-Bissau and Cape Verde; UNODC helped to organize and participated in a regional conference held in Mamaia, Romania, to implement a joint project of UNODC and the Black Sea Economic Cooperation Organization for strengthening the criminal justice response to trafficking in persons in the Black Sea area; a training course for judges and prosecutors was organized and conducted in Slovakia under technical assistance project FS/SLO/01/R19; technical expertise was provided at an expert group meeting of INTERPOL on trafficking in persons, held in Windhoek, Namibia; technical expertise was provided for a national workshop in China on implementation of the Trafficking in Persons Protocol; at a national crime conference held in the Lao People's Democratic Republic, training was provided on responding to smuggling of migrants and trafficking in persons; technical and collaborative expertise was provided at a meeting of European Union border guards organized in Warsaw as an expert meeting by the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union; UNODC supported the development of the National Centre to Counter Trafficking in Humans (COAT) in Colombia with the specific objective of operationalizing provisions of the Organized Crime Convention as regards the investigation and prosecution of offenders and the protection of victim rights.</p> <p>Over 20 countries in the Mediterranean region were represented at a Mediterranean rim regional seminar on money-laundering in the context of trafficking in persons. Bolivia participated in the UNODC anti-corruption mentor programme and volunteered as a pilot country under the Convention against Corruption peer review mechanism.</p>

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
		Civil asset forfeiture legislation prepared with support from UNODC was approved in Peru and was to be presented for approval in Ecuador in December 2008.
		In Viet Nam, UNODC provided country-based capacity-building in money-laundering and advisory services to financial intelligence units.
(c) Enhanced capacity for international cooperation in asset recovery	Increased number of countries that have received advisory services and other technical input in support of mechanisms for the recovery/return of assets <i>Performance measure:</i> number of recipient countries Target 2008-2009: 15	85 jurisdictions are covered under the technical assistance programme of the Global Programme against Money-Laundering.
(d) Enhanced capacity for law enforcement cooperation against crime, organized crime, corruption, drug trafficking and the diversion of precursors, including effective use of special investigative techniques and the protection of witnesses	(i) Increased participation in regional law enforcement cooperation, such as the Central Asian Regional Information and Coordination Centre and the Gulf Centre for Criminal Intelligence, with UNODC assistance <i>Performance measure:</i> number of participating countries Target 2008-2009: 12 (ii) The development of regional responses and national compliance goals through collective agreements reached at United Nations regional forums such as the meetings of heads of national drug law enforcement agencies and the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East <i>Performance measure:</i> number of collective agreements Target 2008-2009: 4 (iii) Number of countries assisted in the implementation of action-oriented programmes aimed at achieving measurable results in their fight against drug trafficking and organized crime <i>Performance measure:</i> number of countries assisted Target 2008-2009: 40	(i) 13 States participate in both the Central Asian Regional Information and Coordination Centre and the Gulf Centre for Criminal Intelligence initiatives. (ii) Two collective agreements on cooperation and information exchange have been reported by Member States as a result of recommendations adopted pursuant to the examination of specialized drug law enforcement topics in working groups of meetings of the heads of national drug law enforcement agencies. The judiciary police force of Guinea-Bissau, an important transit country for cocaine trafficking from Latin America via West Africa to Europe, is being modernized and trained in countering drug trafficking by the National Police Academy of Brazil, under UNODC project I90. In 2008, more than 50 police officers from Latin America and from Guinea-Bissau and other Portuguese-speaking African countries received training in Brazil in law enforcement cooperation against organized crime and in special investigative techniques.
(e) Enhanced capacity of Member States, in particular States in post-conflict or transitional situations, to develop and maintain accessible and accountable domestic criminal justice systems in accordance with	(i) Increased number of tools, manuals and training materials produced and successfully utilized for improving criminal justice procedures and practices <i>Performance measure:</i> number of materials produced and successfully utilized Target 2008-2009: 6	(i) The second edition of the <i>Toolkit to Combat Trafficking in Persons</i> was published in October 2008. The <i>Anti-Human Trafficking Manual for Criminal Justice Practitioners</i> was expected to be published by the end of 2008. Four handbooks and training tools were finalized, and existing tools available previously only in English were made

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
international standards and norms	(ii) Increased UNODC participation in assessment missions to countries in post-conflict or transitional situations with a view to improving criminal justice procedures and practices <i>Performance measure:</i> number of missions conducted Target 2008-2009: 8	available in French and Spanish. (ii) In 2008, UNODC carried out 16 assessment and programming missions to countries in post-conflict or transitional situations in the area of criminal justice reform.

(b) Prevention, treatment and reintegration, and alternative development

Objective: (a) To reduce opportunities and incentives for illicit activities and gains, drug abuse, HIV/AIDS (as related to injecting drug abuse, prison settings and trafficking in human beings), criminal activity and victimization with a special focus on women and children, as well as dissemination of information and successful practices in those areas; (b) to organize effective prevention campaigns, care and reintegration into society of drug users and offenders and to provide assistance to victims of crime; and (c) to foster and strengthen international cooperation based on the shared responsibility principle in sustainable alternative development, including, where appropriate, preventive alternative development.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Enhanced understanding and use of international standards and norms for crime prevention	Countries that have adopted/implemented crime prevention strategies/programmes in line with the Guidelines for the Prevention of Crime with UNODC assistance <i>Performance measure:</i> number of countries Target 2008-2009: 20	8 countries (including through regional programmes)
(b) Enhanced national capacity to prevent drug abuse	(i) Number of countries having a mechanism available for the assessment of drug abuse <i>Performance measure:</i> number of countries Target 2008-2009: 84 (ii) Countries that have adopted/implemented drug abuse prevention strategies/programmes in line with the Declaration on the Guiding Principles of Drug Demand Reduction <i>Performance measure:</i> number of countries Target 2008-2009: 20	(i) 49 countries received support from the UNODC Global Assessment Programme on Drug Abuse in developing and carrying out assessments of drug abuse. (ii) 19 countries UNODC has continued to provide support to Member States for them to plan, implement, monitor and evaluate drug prevention activities in line with the Declaration on the Guiding Principles of Drug Demand Reduction. By the end of 2008, 19 Member States had received such support.
(c) Increased awareness of human trafficking among relevant authorities, the general public and vulnerable groups	Number of countries utilizing UNODC tools, manuals and training materials in order to improve criminal justice procedures and practices in relation to human trafficking <i>Performance measure:</i> number of countries Target 2008-2009: 70	About 65 countries were receiving technical assistance under 26 technical assistance projects on trafficking in persons.
(d) Enhanced capacity of Member States in establishing and strengthening effective independent anti-corruption bodies and in the effective	Number of countries drawing on UNODC assistance that have (i) adopted anti-corruption policies/strategies; and (ii) established anti-corruption bodies <i>Performance measure:</i> number of countries	

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
development and implementation of preventive anti-corruption policies in compliance with the Convention against Corruption	(i) Target 2008-2009: 20 (ii) Target 2008-2009: 8	(i) 10 countries (ii) 4 countries
(e) Enhanced integrity and transparency of criminal justice systems in the context of corruption prevention by enhancing national capacity	Number of countries adopting mechanisms to ensure the integrity of the judiciary, prosecution services and police with UNODC assistance <i>Performance measure:</i> number of countries Target 2008-2009: 15	7 countries
(f) Expanded capacity of Member States to reduce the spread of HIV/AIDS among injecting drug users and in prison settings	Number of (i) national HIV/AIDS strategies for prevention and care services for injecting drug users; and (ii) prevention and care programmes established in prisons, adopted with UNODC assistance <i>Performance measure:</i> number of countries with such strategies or programmes (i) Target 2008-2009: 15 (ii) Target 2008-2009: 10	(i) 20 countries (ii) 15 countries
(g) Enhanced capacity of Member States to design and implement sustainable alternative development programmes, including, where appropriate, preventive alternative development programmes, within their broader development context, aimed at preventing, reducing and eliminating the illicit cultivation of opium poppy, coca bush and cannabis plants	Increased use by countries of appropriate tools, training, advisory services and technical assistance to support effective alternative development with UNODC assistance <i>Performance measure:</i> number of countries Target 2008-2009: 11	To date, 7 Member States have worked with UNODC either in the implementation of alternative development projects or in specific activities to enhance the marketing of products developed through alternative development interventions. In Colombia, UNODC started implementing a holistic alternative development programme integrating activities aimed at (i) providing farmers with economic incentives to invest in land purchase and projects; (ii) general technical assistance, including modern business practices, marketing and environmental protection; (iii) specific commercially viable projects (cacao, coffee, ecological tourism, fisheries); and (iv) socio-economic and coca reduction monitoring. The UNODC alternative development portfolio in Peru grew to over \$3 million, with 55 per cent of funds coming from national sources, including three regional governments and one ministry. UNODC also supports extensive technical assistance and training for alternative development in the Lao People's Democratic Republic.
(h) Increased capacity of Member States to provide treatment and support services to drug-dependent	Increased percentage of countries that (i) provide access to quality services for drug abuse treatment and rehabilitation; and (ii) have established appropriate services for	

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
persons, including abusers of new and emerging types of drug	abusers of new and emerging types of drug <i>Performance measure:</i> percentage of countries providing such access or services (i) Target 2008-2009: 35 per cent (ii) Target 2008-2009: 10 per cent	(i) 43 per cent (ii) 6 per cent
(i) Increased capacity of Member States to apply international standards on the professional management/operation of prisons, treatment of prisoners and on diversions, restorative justice and non-custodial sanctions, where appropriate	Number of countries utilizing tools, manuals and training materials to improve criminal justice procedures and practices, in particular in relation to vulnerable groups such as women and children in prison <i>Performance measure:</i> number of countries Target 2008-2009: 10	5 countries
(j) Enhanced capacity of Member States to apply international standards and norms on juvenile justice	Number of countries implementing international standards and norms on juvenile justice with UNODC assistance <i>Performance measure:</i> number of countries Target 2007-2008: 4	4 countries
(k) Strengthened capacity of Member States to implement victim assistance programmes for the most vulnerable segments of society, including women and children	(i) Capacity of countries to provide victim assistance programmes for women and children <i>Performance measure:</i> number of countries with such capacity Target 2008-2009: 4 (ii) Number of countries in which good practices training courses with an emphasis on human trafficking are held <i>Performance measure:</i> number of countries Target 2008-2009: 30 (iii) Number of national HIV/AIDS prevention and care programmes established for victims of human trafficking <i>Performance measure:</i> number of countries with such programmes Target 2008-2009: 12	(i) 2 countries; non-governmental organizations in 6 countries are supported by a project aiming at expanding anti-trafficking networks to increase the support to victims of trafficking in persons. (ii) Training courses were held in all the countries covered by the technical assistance projects (about 65); additional countries benefited from targeted training, such as Saudi Arabia. (iii) 7 countries
(l) Heightened awareness among relevant authorities, the general public and vulnerable groups of issues and the risks involved	Number of countries drawing on UNODC assistance to implement awareness-raising and information campaigns on (i) trafficking in persons; (ii) smuggling of migrants; and (iii) corruption <i>Performance measure:</i> number of countries receiving such assistance (i) Target 2008-2009: 50	(i) 115 countries were represented at the Vienna Forum to Fight Human Trafficking, at which a brochure on trafficking in persons was distributed in all the official languages of the United Nations; 16 countries requested 46 digital versatile discs (DVDs) and 8 video cassettes of the public service announcement on trafficking in persons. DVDs and video

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
		cassettes were also provided to staff going on mission and attending local meetings.
(ii) Target 2008-2009: 10		(ii) Awareness-raising presentations provided in 20 countries through staff missions.
(iii) Target 2008-2009: 50		(iii) 25 countries.

C. Programme support

Objective: To provide efficient managerial, administrative, financial, human resource, information technology and other infrastructure support services to the substantive programmes of UNODC.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(a) Integrated and coordinated approach to financial controls, human resource systems, supply chain management, reporting and consolidated decision-making	Increased number of redundant/duplicate data elements consolidated <i>Performance measure:</i> number of workflow applications that are integrated with the Integrated Management Information System (IMIS) and have more than one user group spanning different organizational units Target 2008-2009: 55	80 per cent of redundant/duplicate data elements were consolidated.
(b) Improved monitoring and control of programme budget and extrabudgetary resources	Reduced percentage variance between extrabudgetary allotments and expenditure <i>Performance measure:</i> variance Target 2008-2009: 20 per cent	2 per cent (anticipated).
(c) Improved integrity of financial data	The absence of significant adverse audit findings related to other financial matters <i>Performance measure:</i> number of audit findings Target 2008-2009: 0 adverse audit findings related to financial matters and accepted audit recommendations fully implemented in the course of the succeeding biennium	0 adverse audit findings related to financial matters and accepted audit recommendations fully implemented in the course of the succeeding biennium
(d) Improved versatility of staff	(i) Increase in the staff mobility index <i>Performance measure:</i> staff demonstrating mobility Target 2008-2009: 60 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member <i>Performance measure:</i> number of training courses completed on average per staff member Target 2008-2009: 5	(i) 70 per cent (ii) 5.7 training courses
(e) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	Increased proportion of information and communication technology initiatives that can be traced back to the information and communications technology strategy <i>Performance measure:</i> percentage of all applications that can be traced back to the	90 per cent

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>	<i>Status as at 31 December 2008</i>
(f) Enhanced level of quality and timeliness in the acquisition of goods and services	information and communications technology strategy	
	Target 2008-2009: 25 per cent	
	(i) Increased percentage of respondents expressing satisfaction with the procurement service	(i) 85 per cent
	<i>Performance measure:</i> percentage of satisfied respondents	
	Target 2008-2009: 80 per cent	
	(ii) Reduction in procurement processing times	(ii) The average number of days of procurement processing time was 9 days for purchase orders without bidding and 45 days for purchase orders with bidding.
	<i>Performance measure:</i> days of processing time	
	Target 2008-2009: 9 days	

Annex II

Allocation of special-purpose voluntary contributions in the bienniums 2006-2007 and 2008-2009

1. The table shows a breakdown by theme, region, UNODC division and fund of the programme of work financed with special-purpose voluntary contributions in the bienniums 2006-2007 and 2008-2009. Performance by theme is described in the body of the present report. In accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that the United Nations Office on Drugs and Crime (UNODC) should carefully monitor changing geographical needs (see E/CN.7/2005/9), the narrative below is presented by region.

2. In Africa and the Middle East, should past growth rates be sustained, programme volume could increase by \$2.5 million (20 per cent), from \$12.7 million in the biennium 2006-2007 to \$15.2 million in the biennium 2008-2009, for the drug programme fund. For the crime programme fund, an increase of \$19.9 million (113 per cent), from 17.6 million in 2006-2007 to \$37.5 million in 2008-2009, is projected. Of this amount, \$14.4 million pertains to a large, ongoing corruption prevention project in Nigeria. Following the adoption of the Revised African Union Plan of Action on Drug Control and Crime Prevention (2007-2012), UNODC and the Commission of the African Union elaborated a joint project aimed at building the capacity of the Commission and the regional economic communities to implement the Plan of Action. In West Africa, UNODC supported the Economic Community of West African States (ECOWAS) in the development of a regional plan of action on drug control. In several post conflict countries, e.g. Burundi, the Democratic Republic of the Congo, Guinea-Bissau, Iraq and Somalia, and in the occupied Palestinian territories, UNODC has, in collaboration with other United Nations entities, strengthened its response in the areas of drug trafficking, criminal justice reform, corruption, human trafficking, maritime piracy and prison management. New initiatives are being launched for Liberia and Sierra Leone in the framework of the One United Nations initiative. In the Sahel, UNODC has developed integrated programmes on drugs and crime for Mali, Mauritania and the Niger. Given the increase in cocaine trafficking from Latin America through West Africa, UNODC has launched a new initiative for law enforcement and intelligence-sharing in selected countries on the two continents. The Government of South Africa has entrusted UNODC with the implementation of a large-scale victim empowerment programme that was negotiated with and funded by ECOWAS. In addition, UNODC launched two major initiatives against the smuggling of migrants in North and West Africa. With the aim of expanding UNODC collaboration with East African countries, UNODC developed a regional programme for the period 2009-2011 that will be launched with Member States in February 2009. In October 2008, a host agreement was signed by UNODC and the United Arab Emirates for the opening of a subregional project office for the Arab States in the Gulf area in 2009. In addition, UNODC supported the establishment of the Gulf Centre for Criminal Intelligence in Doha. It is foreseen that the above-mentioned developments will result in a considerable budget increase during 2009.

3. In Latin America and the Caribbean, an increase of \$79.5 million (157 per cent), from \$50.7 million in 2006-2007 to \$130.2 million in 2008-2009, is projected

for the drug programme fund. The increase is mainly the result of the large crop monitoring and alternative development project in Colombia and government cost-sharing, such as for HIV/AIDS prevention and care in Brazil, alternative development in Peru and community-centred prevention in Mexico. In international cooperation in criminal justice matters, a large-scale project to combat drug trafficking is envisaged in Brazil (to be funded in large part by the Government). Activities under the crime programme fund are expected to increase by \$2.2 million (132 per cent), from \$1.7 million in 2006-2007 to \$3.9 million in 2008-2009, as a number of initiatives come online in international cooperation in criminal justice matters to combat human trafficking in Brazil and Mexico and in Central America and, in corruption prevention, in particular in Brazil. Additionally, a country-integrated programme is being prepared for Mexico, and regional programmes are being finalized for Central America and the Caribbean, which are expected to further increase programme portfolio delivery in 2009 in the areas of rule of law, crime prevention and criminal justice reform.

4. In East Asia, South Asia and the Pacific, an increase of \$1.2 million (6 per cent), from \$20.7 million in 2006-2007 to \$21.9 million in 2008-2009, is projected for the drug programme fund. Project activities have grown in South Asia, in particular in the area of HIV/AIDS prevention and care; in Myanmar, the project portfolio increased 18 per cent in 2008 owing to growth in that area. In East Asia, the year 2008 brought positive initiatives vis-à-vis the restructuring and reprofiling of offices in the region, and the UNODC programme there is thus expected to grow in 2009. However, presently the programme in East Asia shows the same trends as reported previously. Specifically, project activities in Viet Nam and those managed from the UNODC Regional Centre for East Asia and the Pacific in Bangkok have decreased by 15 and 22.6 per cent, respectively, since 2007. Those decreases occurred in the area of treatment and rehabilitation of drug-dependent persons as major projects were completed in 2007. It is worth mentioning, however, that the programme in the Lao People's Democratic Republic increased by some 46 per cent in association with sustainable livelihoods activities. With regard to funding, the European Commission and other donors have increased their financial support for the drug programme. Activities financed under the crime programme fund are anticipated to increase by \$0.7 million (21 per cent), from \$3.5 million in 2006-2007 to \$4.2 million in 2008-2009.

5. In Central Asia and West Asia, new partnerships, including with the World Bank, the European Commission, the OPEC Fund for International Development and bilateral donors, are expected to result in an increase in activities financed under the drug programme fund; the amount is anticipated to increase by \$15.7 million (49 per cent), from \$31.9 million in 2006-2007 to \$47.6 million in 2008-2009. The Afghanistan and Central Asia programmes will increase substantially, as will the project portfolios in Iran (Islamic Republic of) and Pakistan, which are set to increase by more than 100 per cent. Projects on international cooperation in criminal justice matters, in particular in Afghanistan, Iran (Islamic Republic of) and Pakistan, will focus, within the framework of the Paris Pact initiative, on strengthening border controls, key maritime trafficking routes and precursor control. Projects for community-centred prevention throughout the region will see additional expansion to address HIV/AIDS prevention and care. Alternative development in Afghanistan will target provinces achieving significant reduction or eradication of opium poppy cultivation and will support district-

focused development. Increased scientific and forensic capacity is envisaged to monitor opium production in Afghanistan. For the crime programme fund, the consolidation of the programme and expansion of areas covered will result in an increase of \$1.5 million (14.9 per cent), from \$10.5 million in 2006-2007 to \$12.1 million in 2008-2009, owing mainly to the planned activities in mutual legal assistance and juvenile justice in Afghanistan.

6. In Central and Eastern Europe, programme volume is projected to increase by \$8.9 million (123 per cent), from \$7.3 million in 2006-2007 to \$16.2 million in 2008-2009 for the drug programme fund. The increase reflects strong growth in HIV/AIDS prevention and care activities funded by the Netherlands, the European Commission, the United States Agency for International Development (USAID) and bilateral donors. In the Russian Federation and in the Baltic States, technical assistance is focused on the HIV/AIDS prevention and care programmes for injecting drug users and in prison settings. In the Balkans, the portfolio is split among counter-narcotics enforcement, human trafficking, border control and HIV/AIDS projects implemented across the region. Activities under the crime programme fund are expected to increase by \$0.8 million (67 per cent), from \$1.1 million in 2006-2007 to \$1.9 million in 2008-2009.

7. With respect to global activities, an increase of \$13.8 million (58 per cent), from \$23.8 million in 2006-2007 to \$37.6 million in 2008-2009, is projected for the drug programme fund. Increased funding for HIV/AIDS prevention and care is expected from the Joint United Nations Programme on HIV/AIDS. A new project will build upon previous work in the area of threat and risk analysis. Projects aimed at improving data collection and reporting are expected to experience an increase in activity in 2008-2009. Increased funding is also expected in the area of scientific and forensic capacity, following the adoption of Commission on Narcotic Drugs resolution 50/4, entitled "Improving the quality and performance of drug analysis laboratories". Activities of the crime programme fund are expected to increase by \$57.9 million (284 per cent), from \$20.4 million in 2006-2007 to \$78.3 million in 2008-2009. The increases are envisaged mainly in the area of prevention of corruption.

**Allocation of special-purpose voluntary contributions in the bienniums 2006-2007
and 2008-2009, by theme, region, division and fund**
(Thousands of United States dollars)

	<i>Fund of the United Nations International Drug Control Programme</i>			<i>United Nations Crime Prevention and Criminal Justice Fund</i>			<i>Total United Nations Office on Drugs and Crime funds</i>		
	<i>2006-2007 (actual)</i>	<i>2008-2009 (revised)</i>	<i>Variance (percentage)</i>	<i>2006-2007 (actual)</i>	<i>2008-2009 (revised)</i>	<i>Variance (percentage)</i>	<i>2006-2007 (actual)</i>	<i>2008-2009 (revised)</i>	<i>Variance (percentage)</i>
	<i>(1)</i>	<i>(2)</i>	<i>[(2)-(1)]/(1)</i>	<i>(3)</i>	<i>(4)</i>	<i>[(4)-(3)]/(3)</i>	<i>(5)=(1)+(3)</i>	<i>(6)=(2)+(4)</i>	<i>[(6)-(5)]/(5)</i>
A. By theme									
1. Rule of law ^a	40 366.2	56 225.1	39.3	24 744.0	96 454.1	289.8	65 110.1	152 679.2	134.5
2. Policy and trend analysis	14 579.7	14 998.7	2.9	87.1	650.9	647.0	14 666.8	15 649.6	6.7
3. Prevention, treatment and reintegration, and alternative development	90 735.5	194 796.8	114.7	29 878.0	40 691.5	36.2	120 613.5	235 488.4	95.2
4. Programme support	1 369.0	2 773.3	102.6	97.6	69.8	(28.5)	1 466.6	2 843.1	93.9
Total	147 050.3	268 793.9	82.8	54 806.8	137 866.3	151.5	201 857.1	406 660.3	101.5
B. By region									
Africa and the Middle East	12 739.9	15 268.6	19.8	17 577.3	37 460.0	113.1	30 317.1	52 728.6	73.9
East Asia, South Asia and the Pacific	20 677.2	21 902.2	5.9	3 457.5	4 180.9	20.9	24 134.7	26 083.1	8.1
Central and West Asia	31 884.9	47 567.9	49.2	10 541.0	12 113.1	14.9	42 425.9	59 681.0	40.7
Central and Eastern Europe	7 274.1	16 213.3	122.9	1 124.2	1 873.1	66.6	8 398.3	18 086.5	115.4
Latin America and the Caribbean	50 675.8	130 226.5	157.0	1 686.5	3 914.1	132.1	52 362.4	134 140.6	156.2
Global ^a	23 798.4	37 615.3	58.1	20 420.3	78 325.1	283.6	44 218.7	115 940.5	162.2
Total	147 050.3	268 793.9	82.8	54 806.8	137 866.3	151.5	201 857.1	406 660.3	101.5
C. By division									
Division for Operations	136 538.6	255 904.6	87.4	36 250.5	80 430.5	121.9	172 789.0	336 335.0	94.7
Division for Treaty Affairs ^a	980.5	1 393.5	42.1	10 975.4	46 907.7	327.4	11 955.9	48 301.2	304.0
Division for Policy Analysis and Public Affairs	8 738.7	9 613.2	10.0	1 101.6	3 081.8	179.8	9 840.3	12 695.0	29.0
Division for Management	792.5	1 276.6	61.1	6 479.3	7 446.4	14.9	7 271.8	8 723.0	20.0
Office of the Executive Director	-	606.0	100.0	-	-	-	-	606.0	100.0
Total	147 050.3	268 793.9	82.8	54 806.8	137 866.3	151.5	201 857.1	406 660.3	101.5

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

Annex III

Budget estimates for the biennium 2008-2009 for the Fund of the United Nations Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund

A. Projected changes by source of funding and main determining factor

(Thousands of United States dollars)

	Approved budget 2008-2009	Projected changes				Revised estimate
		Exchange rate	Adjustment to standard costs ^a	Other changes	Total change	
Drug programme fund						
General-purpose funds						
Post	18 070.1	1 750.3	(984.5)	939.7	1 705.5	19 775.6
Non-post	2 363.8	-	-	893.9	893.9	3 257.7
Subtotal	20 433.9	1 750.3	(984.5)	1 833.6	2 599.4	23 033.3
Programme support cost funds						
Post	15 280.4	1 480.1	(1 138.2)	556.3	898.2	16 178.6
Non-post	3 284.7	-	-	1 386.1	1 386.1	4 670.8
Subtotal	18 565.1	1 480.1	(1 138.2)	1 942.4	2 284.3	20 849.4
External agencies	798.0	-	-	-	-	798.0
Total, drug programme fund	39 797.0	3 230.4	(2 122.7)	3 776.0	4 883.7	44 680.7
Crime programme fund						
General-purpose funds						
Post	5 754.2	557.4	100.1	(210.0)	447.5	6 201.7
Non-post	682.8	-	-	211.1	211.1	893.9
Subtotal	6 437.1	557.4	100.1	1.1	658.5	7 095.6
Programme support cost funds						
Post	5 271.3	510.6	(170.0)	202.5	543.1	5 814.3
Non-post	1 432.2	-	-	758.0	758.0	2 190.2
Subtotal	6 703.4	510.6	(170.0)	960.5	1 301.1	8 004.5
External agencies	571.0	-	-	-	-	571.0
Total, crime programme fund	13 711.5	1 068.0	(69.9)	961.6	1 959.7	15 671.2
Grand total	53 508.5	4 298.4	(2 192.6)	4 737.6	6 843.3	60 351.8

^a Includes adjustments for inflation.

B. Expenditure projections for 2008 and 2009

(Thousands of United States dollars)

Component and category	Approved budget, 2008-2009	Expenditure		Revised budget, 2008-2009	Variance
		Projected as at 31/12/2008	Projected, 2009		
A. Policymaking organs					
Regular budget ^a	1 556.6	597.4	1 050.2	1 647.6	91.0
Total, A	1 556.6	597.4	1 050.2	1 647.6	91.0
B. Executive direction and management					
Drug programme fund					
General-purpose funds					
Post	1 416.1	894.0	747.1	1 641.1	225.0
Non-post	253.1	232.1	200.8	432.9	179.8
Subtotal	1 669.2	1 126.1	947.9	2 074.0	404.8
Special-purpose funds	1 492.9	256.1	349.9	606.0	(886.9)
Subtotal, drug programme fund	3 162.1	1 382.2	1 297.8	2 680.0	(482.1)
Crime programme fund					
General-purpose funds					
Post	420.0	282.6	358.8	641.4	221.4
Non-post	136.4	50.8	95.6	146.4	10.0
Subtotal, crime programme fund	556.4	333.4	454.4	787.8	231.4
Regular budget ^a	3 250.9	1 575.4	2 171.7	3 747.1	496.2
Total, B	6 969.4	3 291.0	3 923.9	7 214.9	245.5
C. Programme of work					
1. Rule of law					
Drug programme fund					
General-purpose funds: post	-	230.0	-	230.0	230.0
Special-purpose funds	3 286.9	564.1	829.4	1 393.5	(1 893.4)
Subtotal, drug programme fund	3 286.9	794.1	829.4	1 623.5	(1 663.4)
Crime programme fund					0.0
Special-purpose funds ^b	20 764.7	24 847.2	22 060.5	46 907.7	26 143.0
Programme support cost funds: non-post	-	77.3	77.3	154.6	154.6
Subtotal, crime programme fund	20 764.7	24 924.5	22 137.8	47 062.3	26 297.6
Regular budget ^a	19 406.5	10 380.8	10 192.2	20 573.0	1 166.5
Subtotal, 1	43 458.1	36 099.4	33 159.4	69 258.8	25 800.7
2. Policy and trend analysis					
Drug programme fund					
General-purpose funds					
Post	5 440.1	2 871.8	3 296.9	6 168.7	728.6

Component and category	Approved budget, 2008-2009	Expenditure		Revised budget, 2008-2009	Variance
		Projected as at 31/12/2008	Projected, 2009		
Non-post	761.5	540.9	509.0	1 049.9	288.4
Subtotal	6 201.6	3 412.7	3 805.9	7 218.6	1 017.0
Special-purpose funds	6 963.3	3 536.9	6 076.3	9 613.2	2 649.9
Subtotal, drug programme fund	13 165.0	6 949.6	9 882.2	16 831.8	3 666.8
Crime programme fund					
General-purpose funds					
Post	1 628.6	871.5	642.2	1 513.7	(114.9)
Non-post	226.5	169.4	196.3	365.7	139.2
Subtotal	1 855.1	1 040.9	838.5	1 879.4	24.3
Special-purpose funds	1 488.6	179.6	2 902.2	3 081.8	1 593.2
Subtotal, crime programme fund	3 343.7	1 220.5	3 740.7	4 961.2	1 617.5
Regular budget ^a	6 964.2	3 665.2	3 706.2	7 371.4	407.2
Subtotal, 2	23 472.9	11 835.3	17 329.1	29 164.4	5 691.5
3. Prevention, treatment and reintegration, and alternative development					
Headquarters					
Drug programme fund					
General-purpose funds					
Post	1 947.7	990.4	1 392.5	2 382.9	435.2
Non-post	508.0	150.6	323.3	473.9	(34.1)
Subtotal	2 455.7	1 141.0	1 715.8	2 856.8	401.1
Special-purpose funds	28 484.5	10,866.0	13,860.0	24 726.0	(3,758.5)
Programme support cost funds					
Post	4 675.3	2,049.1	2 362.0	4 411.1	(264.2)
Non-post	313.3	263.8	446.4	710.2	396.9
Subtotal	4 988.6	2 312.9	2 808.4	5 121.3	132.7
Subtotal, drug programme fund	35 928.9	14 319.9	18 384.2	32 704.1	(3 224.8)
Crime programme fund					
General-purpose funds					
Post	328.0	159.8	180.7	340.5	12.5
Non-post	0.0	15.6	15.7	31.3	31.3
Subtotal	328.0	175.4	196.4	371.8	43.8
Special-purpose funds	17 947.1	7,767.1	13 122.1	20 889.2	2 942.1
Programme support cost funds					
Post	1 904.2	997.0	1 180.1	2 177.1	272.9
Non-post	273.7	125.3	136.3	261.6	(12.1)
Subtotal	2 177.9	1 122.3	1 316.4	2 438.7	260.8
Subtotal, crime programme fund	20 453.0	9 064.8	14 634.9	23 699.7	3 246.7
Regular budget ^a	7 287.2	3 760.0	3 969.2	7 729.2	442.0
Subtotal, headquarters	63 669.0	27 144.7	36 988.3	64 133.0	464.0

Component and category	Approved budget, 2008-2009	Expenditure		Revised budget, 2008-2009	Variance
		Projected as at 31/12/2008	Projected, 2009		
Field					
Drug programme fund					
General-purpose funds					
Post	7 887.7	4 169.3	3 972.3	8 141.6	253.9
Non-post	0.0	26.7	90.4	117.1	117.1
Subtotal	7 887.7	4 196.0	4 062.7	8 258.7	371.0
Special-purpose funds	121 823.5	107 257.0	123 921.6	231 178.6	109 355.1
Programme support cost funds					
Post	4 735.4	2 508.8	2 841.0	5 349.8	614.5
Non-post	2 230.5	1 473.1	1 552.8	3 025.9	795.4
Subtotal	6 965.9	3 981.9	4 393.8	8 375.7	1 409.9
Subtotal, drug programme fund	136 677.0	115 434.9	132 378.1	247 813.0	111 136.0
Crime programme fund					
General-purpose funds					
Post	2 957.6	1 734.5	1 522.1	3 256.6	299.0
Non-post	0.0	0.0	0.0	0.0	0.0
Subtotal	2 957.6	1 734.5	1 522.1	3 256.6	299.0
Special-purpose funds	34 611.2	26 777.9	32 763.4	59 541.3	24 930.1
Programme support cost funds					
Post	1 578.5	836.3	947.0	1 783.3	204.9
Non-post	743.5	491.0	517.6	1 008.6	265.1
Subtotal	2 322.0	1 327.3	1 464.6	2 791.9	469.9
Subtotal, crime programme fund	39 890.8	29 839.7	35 750.1	65 589.8	25 699.0
Subtotal, field	176 567.8	145 274.6	168 128.2	313 402.8	136 835.0
Total headquarters and field					
Drug programme fund					
General-purpose funds					
Post	9 835.4	5 159.7	5 364.8	10 524.5	689.1
Non-post	508.0	177.3	413.7	591.0	83.0
Subtotal	10 343.4	5 337.0	5 778.5	11 115.5	772.1
Special-purpose funds	150 308.0	118 123.0	137 781.6	255 904.6	105 596.6
Programme support cost funds					
Post	9 410.6	4 557.9	5 203.0	9 760.9	350.3
Non-post	2 543.8	1 736.9	1 999.2	3 736.1	1 192.3
Subtotal	11 954.4	6 294.8	7 202.2	13 497.0	1 542.6
Subtotal, drug programme fund	172 605.8	127 754.8	150 762.3	280 517.7	107 911.3
Crime programme fund					
General-purpose funds					
Post	3 285.6	1 894.3	1 702.8	3 597.1	311.5

Component and category	Approved budget, 2008-2009	Expenditure		Revised budget, 2008-2009	Variance
		Projected as at 31/12/2008	Projected, 2009		
Non-post	-	15.6	15.7	31.3	31.3
Subtotal	3 285.6	1 909.9	1 718.5	3 628.4	342.8
Special-purpose funds	52 558.3	34 545.0	45 885.5	80 430.5	27 872.2
Programme support cost funds					
Post	3 482.6	1 833.3	2 127.1	3 960.4	477.8
Non-post	1 017.2	616.3	653.9	1 270.2	253.0
Subtotal	4 499.9	2 449.6	2 781.0	5 230.6	730.8
Subtotal, crime programme fund	60 343.8	38 904.5	50 385.0	89 289.5	28 945.7
Regular budget ^a	7 287.2	3 760.0	3 969.2	7 729.2	442.0
Subtotal, 3	240 236.8	172 419.3	205 116.5	377 535.8	137 299.0
Total, C	307 167.8	220 354.0	255 605.0	475 959.0	168 791.2
D. Programme support					
Drug programme fund					
General-purpose funds					
Post	1 378.5	516.7	694.6	1 211.3	(167.2)
Non-post	841.2	587.3	596.6	1 183.9	342.7
Subtotal	2 219.7	1 104.0	1 291.2	2 395.2	175.5
Special-purpose funds	0.0	507.4	769.2	1 276.6	1 276.6
Programme support cost funds					
Post	5 869.8	2 703.5	3 714.3	6 417.8	548.0
Non-post	740.9	563.8	370.9	934.7	193.8
Subtotal	6 610.7	3 267.3	4 085.2	7 352.5	741.8
Subtotal, drug programme fund	8 830.4	4 878.7	6 145.6	11 024.3	2 193.9
Crime programme fund					
General-purpose funds					
Post	420.0	221.1	228.5	449.6	29.6
Non-post	319.9	175.2	175.3	350.5	30.6
Subtotal	739.9	396.3	403.8	800.1	60.2
Special-purpose funds	4 433.4	4 739.8	2 706.6	7 446.4	3 013.0
Programme support cost funds					
Post	1 788.6	780.3	1 073.5	1 853.8	65.2
Non-post	414.9	386.1	379.3	765.4	350.5
Subtotal	2 203.6	1 166.4	1 452.8	2 619.2	415.6
Subtotal, crime programme fund	7 376.9	6 302.5	4 563.2	10 865.7	3 488.8
Regular budget ^a	37 584.5	20 526.0	20 217.2	40 743.2	3 158.7
Total, D	53 791.8	31 707.2	30 926.0	62 633.2	8 841.4

Component and category	Approved budget, 2008-2009	Expenditure		Revised budget, 2008-2009	Variance
		Projected as at 31/12/2008	Projected, 2009		
Summary totals					
Drug programme fund					
General-purpose funds					
Post	18 070.1	9 672.2	10 103.4	19 775.6	1 705.6
Non-post	2 363.8	1 537.6	1 720.1	3 257.7	893.9
Subtotal	20 433.9	11 209.8	11 823.5	23 033.3	2 599.4
Special-purpose funds	162 051.2	122 987.5	145 806.4	268 793.9	106 742.7
Programme support cost funds					
Post	15 280.4	7 261.4	8 917.3	16 178.7	898.3
Non-post	3 284.7	2 300.7	2 370.1	4 670.8	1 386.1
Subtotal	18 565.1	9 562.1	11 287.4	20 849.5	2 284.4
External agencies	798.0	399.0	399.0	798.0	0.0
Subtotal, drug programme fund	201 848.2	144 158.4	169 316.3	313 474.7	111 626.5
Crime programme fund					
General-purpose funds					
Post	5 754.2	3 269.5	2 932.3	6 201.8	447.6
Non-post	682.8	411.0	482.9	893.9	211.1
Subtotal	6 437.1	3 680.5	3 415.2	7 095.7	658.6
Special-purpose funds	79 245.0	64 311.6	73 554.8	137 866.4	58 621.4
Programme support cost funds					
Post	5 271.3	2 613.6	3 200.6	5 814.2	542.9
Non-post	1 432.2	1 079.7	1 110.5	2 190.2	758.0
Subtotal	6 703.4	3 693.3	4 311.1	8 004.4	1 301.0
External agencies	571.0	285.5	285.5	571.0	0.0
Subtotal, crime programme fund	92 956.5	71 970.9	81 566.6	153 537.5	60 581.0
Regular budget ^a	76 049.9	40 504.8	41 306.7	81 811.5	5 761.6
Grand total (A+B+C+D)	370 854.6	256 634.1	292 189.6	548 823.7	177 969.1

^a Includes regular budget resources contained in sections 1, 16, 22 and 28F of the programme budget for 2008-2009.

^b Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.