General Assembly

Seventy-fifth session
Items 141 and 142 of the preliminary list*

Proposed programme budget for 2021

Programme planning

Proposed programme budget for 2021

Part VIII
Common support services

Section 29E
Administration, Geneva

Programme 25
Management and support services

Contents

---

 * A/75/50.

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

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

A. Proposed programme plan for 2021 and programme performance for 2019

Overall orientation

Mandates and background

29E.1   The United Nations Office at Geneva was established in 1947 pursuant to General Assembly resolution 24 (I) and successive resolutions of the Assembly. The Office is responsible for providing administrative and support services to entities in Geneva and their field offices, in accordance with policies, procedures and practices established by the Under-Secretary-General for Management Strategy, Policy and Compliance and the Under-Secretary-General for Operational Support. The Office is also responsible for providing support services to the intergovernmental processes of the Organization in line with its role as a major conference centre for international diplomacy; providing building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations; providing technical conference support services as well as information and communications technology (ICT) infrastructure; and providing library and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat.

Strategy and external factors for 2021

29E.2   The Office will continue to provide administrative and support services including: (a) direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations; (b) carrying out and monitoring the implementation of policy and other functions related to the management of human resources, finance and budget, information and communications technology and central support services, as determined by the Under-Secretary-General for Management Strategy, Policy and Compliance; (c) providing financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards; (d) managing the human resources requirements of the United Nations offices and units in Geneva, including by providing guidance and advice, staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services and human resources legal advisory services; (e) providing administrative and support services for United Nations meetings held in Geneva and for specialized agencies; (f) providing procurement, commercial activities, transportation, travel and other central support services; (g) providing regional technological services; (h) providing library and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat; (i) ensuring coordination and implementation of the recommendations of oversight bodies at the United Nations Office at Geneva; and (j) ensuring the business continuity of administrative support for other entities in Geneva in emergency cases.

29E.3   Implementation of the strategic heritage plan of the United Nations Office at Geneva is under way. Renovation of the historic buildings of the Palais des Nations will begin in 2020 and continue through 2023. To ensure clients have continued access to conference facilities during this period, a temporary conference facility consisting of three conference rooms with the capacity to host 200 participants each is being built and will be ready for operation during the second quarter of 2020. The Office is working closely with the strategic heritage plan team to ensure the new facilities meet approved host country standards.

29E.4   With the phased occupation of completed floors of the new building H expected in the third quarter of 2020, the Office will be confronted with challenges related to the management of swing space,

the movement of staff into and out of the temporary space and permanent moves to the new building. To ensure a smooth transition, change management initiatives are under way to attune staff to flexible workspace strategies, accelerate the move from paper to electronic storage and refine the management of flexible working arrangements, among other activities. An initiative to revitalize the organizational culture, called #NewWork, provides another enabling framework and toolkit to ensure the continuous provision of relevant and value-added services to all clients.

29E.5   The #NewWork initiative encompasses five main themes: innovation and risk-taking; collaboration; empowered networks; fit for the future; and working flexibly. As part of the initiative, in mid-2019 the Office focused on introducing the "huddle" meeting technique during which, for 15 minutes each morning, teams (including staff working remotely) share information for the day, including information on upcoming deadlines, focus areas and challenges. Six teams within the Office piloted the huddle technique and by January 2020, 15 teams were using the technique across the United Nations Office at Geneva, including 9 teams within the Division of Administration. In addition, managers were trained on ways to implement flexible working arrangements in order to increase their comfort with regard to allowing staff to benefit from the new policy in line with the United Nations System Mental Health and Well-being Strategy. Staff also received training on effective ways to work remotely. As a result, in 2019 the Office increased the number of staff participating in flexible working arrangements by nearly 20 per cent over 2018, and nearly by 90 per cent since 2017. In 2020, the Office will provide further support for flexible working arrangements and other new ways of working. This will involve continuing to train managers and staff on flexible working arrangements; encouraging manager-staff pairs that are already successfully working remotely to brief others; strengthening participation in daily team huddles; training staff on e-filing techniques and working effectively in a paperless environment; and exploring innovative ways to leverage technologies such as artificial intelligence.

29E.6   In 2021, the Office will concentrate its efforts on providing continued and uninterrupted services to clients during the peak period of strategic heritage plan renovations and construction, while minimizing the impact of anticipated business continuity challenges. Focusing on the complexities of fully embracing the flexible workspaces and flexible working arrangements while improving and maximizing the use of supporting technology and tools will be critical during this period. The Office will also pursue innovative ways to continue supporting clients, including by providing the technically advanced service solutions that are increasingly required by clients, such as e-services related to the new audiovisual technology capabilities being implemented as part of the strategic heritage plan renovations, as well as supporting on short notice special high-level negotiations (related to, for example, Libya, the Syrian Arab Republic or Yemen), or hosting special rapporteurs, fact-finding panels and other mandated activities and providing ad hoc support.

29E.7   The Office will continue to focus on enhancing client services and developing strategic partnerships and outreach activities with client offices while continuing to provide efficient and effective common services in the areas of administration and support to Secretariat departments and offices at Geneva and other locations, including Bonn, Germany. This will become increasingly important to counter the impact of potential strategic heritage plan business continuity challenges anticipated in 2021. To help provide the best client support possible, the Office will continue to enhance the role of its Client Support Centre and expand the range of services offered. Since opening its doors in October 2018, the Centre has welcomed more than 30,000 visits, fielded more than 20,000 telephone enquiries and responded to more than 6,000 remote service requests. It has begun introducing new services and refined the way it operates by actively seeking client feedback. The Centre will ensure that clients continue to receive a range of reliable, high-quality services that are easily accessible in a single location, including during the periods of transition anticipated in 2021.

29E.8   Client board meetings will continue to be held regularly in 2021 to promote an open, transparent and collaborative approach to service delivery, and key performance indicators will continue to be refined. The Office will also continue to seek opportunities to streamline operations and to become more effective, and to leverage synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and

United Nations system entities, as well as other offices away from Headquarters and other Secretariat service providers.

29E.9   With regard to the external factors, the overall plan for 2021 is based on the planning assumption that extrabudgetary resources for services provided by the United Nations Office at Geneva will continue to be available to client offices.

29E.10   The Office continues to integrate a gender perspective into its operational activities, deliverables and results, as appropriate. In 2019, the Office implemented a challenge to create innovative, staff-led solutions that help advance gender equality through gender-responsive recruitment and a widened candidates pool. Solutions involved redesigning elements of the recruitment process, including outreach, job descriptions and application forms, to attract more female candidates. In 2019, the Office also conducted a follow-up to the 2017 survey on staff perceptions about gender equality at the Office. This was part of the commitment made by the Director-General of the Office, an International Gender Champion, to ensure an inclusive working environment and organizational culture in which all can contribute equally and fully. In addition, progress towards the Organization's target to achieve gender parity is closely monitored and each selection recommendation includes an explanation of the decision's impact on the gender parity of the Office. Moreover, the Office's gender focal points advise the Director-General on staff selection decisions and participate in all meetings of the central review bodies.

29E.11   The acceleration of change and the achievement of gender parity are also closely overseen by the Office's Gender Steering Group, led by the Director-General. As a result of these initiatives, in 2019, 51 per cent of all selection decisions were for female candidates, compared with 50 per cent in 2018. In 2020, the Office will analyse the results of these initiatives and update its policy for gender equality and the empowerment of women, taking into account lessons learned and best practice standards. In 2021, the Office will implement the revised policy.

29E.12   With regard to geographical representation, the Office continues to ensure that all regular selections in the professional and above category are reviewed in the light of their impact on the geographical representation of the Office. Hiring managers and human resources focal points in divisions and services are also kept informed of the impact of selection decisions through consultations and briefings. The Office also participates in outreach events and career fairs in order to promote career opportunities to as wide a range of prospective candidates as possible, with a view to improving geographical representation as well as gender balance.

29E.13   In line with the United Nations Disability Inclusion Strategy, the Office has finalized its action plan for 2020–2021 and established an accessibility action team. The Office is working alongside other divisions to implement the plan. The plan includes a category for accessibility of facilities, encompassing, among other things, the strategic heritage plan, facilities management and security. In addition, an internal communications campaign will be implemented in 2020 to promote accessibility and disability inclusion in all areas of the Office's work. One of the main objectives of the strategic heritage plan is to bring the Palais des Nations in Geneva up to the standards of the Swiss building codes in terms of accessibility and eliminate barriers that prevent persons with disabilities from making use of the premises, while respecting the principles of the original design and the historical features of the existing buildings that are being renovated. Examples of planned interventions include increasing the space available for wheelchair users in conference rooms, making improvements in audiovisual technology in conference rooms and adapting office and amenity layouts, furniture and fixtures to facilitate easy access and use by persons with disabilities.

29E.14   With regard to inter-agency coordination and liaison, the Office collaborates with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and coordinating the work related to the United Nations common system. The Office, in its role as the secretariat of the Common Procurement Activities Group, will continue to coordinate and expand the activities of the Group, combining the major procurement activities of its 20 Geneva-based members. Administrative and support services are also provided by the Office to support United Nations funds and programmes, specialized

agencies and other organizations of the United Nations system on a reimbursable basis. The Office will also continue to digitize and preserve the archives and official documents of the United Nations in collaboration with other United Nations libraries.

Legislative mandates

29E.15   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

24 (I)	Transfer of certain functions, activities and assets of the League of Nations	73/279 A	Special subjects relating to the programme budget for the biennium 2018–2019
72/303	Progress towards an accountability system in the United Nations Secretariat		

Deliverables

29E.16   Table 29E.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2019–2021.

Table 29E.1
Cross-cutting deliverables for the period 2019–2021, by category and subcategory

Category and subcategory	*2019 planned*	*2019 actual*	*2020 planned*	*2021 planned*
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	**3**	**3**	**3**	**3**
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

Evaluation activities

29E.17   The Office plans to undertake self-evaluation in 2021 with regard to the implementation of the #NewWork enabling framework and toolkit.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29E.18   The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29E.19   To contribute to ensuring sound, effective and efficient financial management by client offices, the subprogramme will continue to strengthen the monitoring of budget implementation, financial management and control of clients, and reporting by coordinating with Headquarters and providing timely advice to the entities serviced with regard to financial management; provide assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters; provide efficient financial and administrative procedures and effective budget implementation; strengthen internal financial controls and streamline financial procedures and guidelines to ensure effective financial management; regularly review workflow procedures to identify ways to achieve a more efficient and faster client response; monitor the implementation of oversight bodies recommendations; and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations. These actions are expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources. Past results in this area include a more transparent and efficient approach to service delivery and billing which has translated into a streamlined and standardized cost recovery model that covers all areas of administration, a greater understanding by the Geneva-based entities of the costs charged for services rendered, more informed decision-making on resource allocation and overall better communication and partnerships with entities.

Programme performance in 2019 against planned result

29E.20   A planned result for 2019, which is improved integrity of financial data, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the unqualified opinion of the Board of Auditors on financial statements compliant with the International Public Sector Accounting Standards (IPSAS).

Programme performance in 2019: reducing the number of client accounts that have issues

29E.21   The subprogramme monitors the budget performance and ensures sound financial management by clients by ensuring internal controls for client offices of the United Nations Office at Geneva. In 2019, the Office focused its efforts on monitoring and taking corrective action on pending issues in the financial accounts of client offices on a regular basis. The management of outstanding transactions in Umoja requires an in-depth knowledge of its various modules and their integrated processes that affect each financial transaction, as well as analytical and reporting expertise to effectively use available data. In addition to utilizing the accounts monitoring dashboard, which was released globally by Headquarters, a number of reports geared towards identifying anomalies and errors in financial transactions of client offices have been developed in the areas of accounts payable, accounts receivable, cash and payments management. In order to provide accurate and complete financial reports and information, the Office also undertook targeted initiatives in the areas of human resources and travel, on enhancing visibility in operational trends and on earlier detection of transactional errors. Meetings were organized with client offices to resolve process-related issues, and monitoring reports have been developed and disseminated regularly to client offices to enhance visibility and help with the early detection of transactional errors. The subprogramme has used these opportunities to streamline financial procedures, assess and strengthen internal controls when needed and transition the relationship with client entities to a more collaborative, mutually beneficial and sustainable partnership.

Progress towards the attainment of the objective, and performance measure

29E.22   This work contributed to ensuring sound, effective and efficient financial management by client offices, as demonstrated by the reduction in the percentage of accounts flagged as having issues, from 26 per cent in 2018 to 17 per cent in 2019, and this trend is expected to continue. Examples of such issues include old items that have not cleared (usually related to transactions of the United Nations Development Programme).

Figure 29E.I
Performance measure: client accounts that have issues
(Percentage)
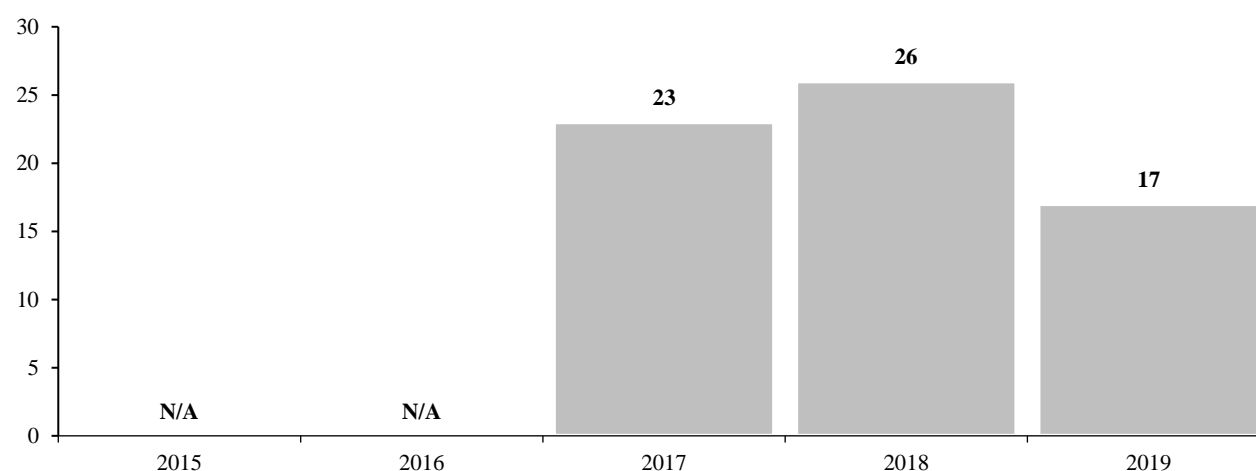
Abbreviation: N/A, not applicable.

Planned results for 2021

Result 1: transforming the finance function under a new management paradigm (result carried over from 2020)

29E.23   The subprogramme will continue the work related to financial risk management in line with its mandate, and will develop or tailor tools for improved internal controls and lower risk exposure, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Table 29E.2
Performance measure

2017	2018	2019	2020	2021
N/A	Monitoring driven by monthly accounts monitoring dashboard	Monitoring informed by a financial risk catalogue tailored to the Office	Full risk and internal control system in use	Internal control system reviewed and monitored for efficiency and effectiveness

Abbreviation: N/A, not applicable.

Result 2: improving staff payroll (new result)

29E.24   The subprogramme has been performing payroll verification activities on a regular schedule to ensure that staff members are paid correctly and on time, and that the payments are accurate and based on authorized entitlements. A payroll simulation is run in the Umoja system and a verification file is then produced, which is checked manually. The file is reviewed to identify amounts that are inconsistent with the type of payroll run being performed, and additional investigation is carried out on items that are identified as potentially erroneous. Once an exception is identified, resources are engaged to review the exception in order to decide on the issuance of salary advances. An average of 295 staff salary payments were blocked every month at the Office in 2018 as a result of exceptions generated by the payroll process.

Internal challenge and response

29E.25   The challenge for the subprogramme was that the verification file must be created manually, which is time-consuming and requires the intervention of skilled information technology technicians. To create the file, information must be retrieved from several sources (Umoja and the previous month's verification file). Once this information is retrieved individually, the technicians use a combination of tools/techniques (databases, macros, pivot tables and lookup functions) to prepare a working file that can be used for verification. This process is repeated at least three times a month, after every payroll simulation run. The process is time-consuming and prone to potentially erroneous payments owing to the large volume of payroll entries that need to be reviewed. In response, the subprogramme has identified an area where technology could address the issue and will develop and pilot a system, using business intelligence tools, that automatically extracts the data from Umoja at specified intervals and then uses algorithms to identify and highlight those items that require further analysis and investigation. The results from the analysis would then be delivered automatically to the upstream stakeholders in the process, including subprogrammes 1 and 2, to undertake appropriate preventive action, thereby focusing resources on preventive qualitative analysis instead of on advance payments and ex post facto reviews. The subprogramme will reach out to other offices with the pilot results, once completed, with a view to implementing the process in other duty stations.

Expected progress towards the attainment of the objective, and performance measure

29E.26   This work is expected to contribute towards ensuring sound, effective and efficient financial management by client offices, which would be demonstrated by a reduction in the average number of monthly payroll exclusions to 120 in 2021.

Figure 29E.II
Performance measure: average number of monthly payroll exclusions
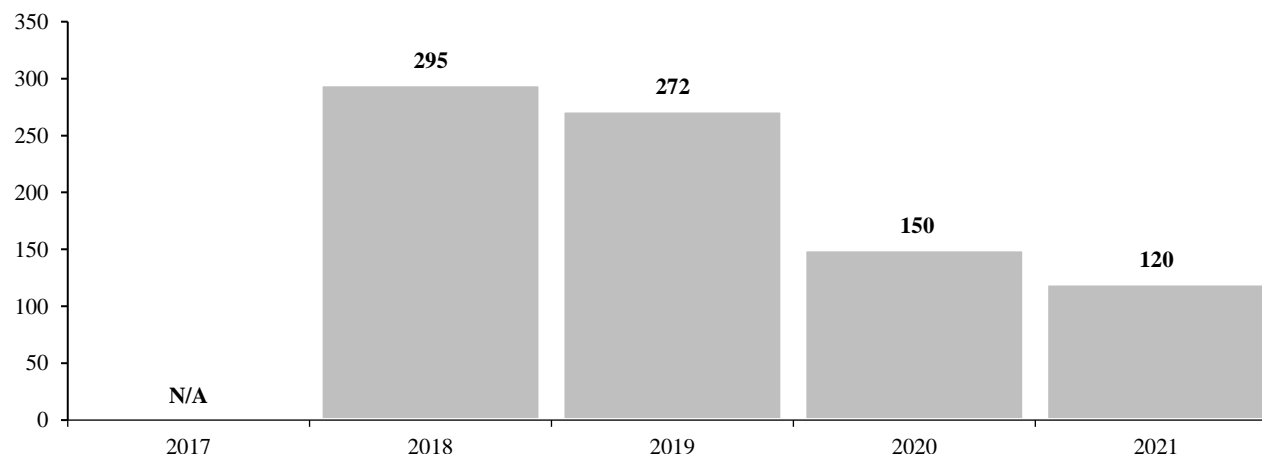
Abbreviation: N/A, not applicable.

Legislative mandates

29E.27   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	74/251	Programme planning
42/211	Implementation of General Assembly resolution 41/213	74/262	Questions related to the proposed programme budget for 2020
72/8 A and B	Financial reports and audited financial statements, and reports of the Board of Auditors		

Deliverables

29E.28   Table 29E.3 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.3
Subprogramme 1: deliverables for the period 2019-2021, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: Financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of posts (creation, extension, abolition and funding); financial reporting and accounting; cash and revenue management; cost recovery and billing; management of service arrangements with almost 50 client entities including quarterly cost recovery billing across more than 120 service lines; payments, payroll and disbursements; guidance and advice on all financial matters; medical insurance; administration of compensation claims; client service board meetings

Subprogramme 2
Human resources management

Objective

29E.29   The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

29E.30   To contribute to ensuring a competent, diverse, adaptable and healthy workforce, the subprogramme will continue to provide guidance, advice and support on the sourcing, acquisition and development of talents (including through identifying possible pools of candidates, classifying posts, managing vacancies and onboarding selected candidates); administer contracts, staff benefits and entitlements; liaise with the host country; provide appropriate medical, occupational health and mental health support; and provide staff counselling and staff welfare services. This work is expected to result in an increased capacity of staff through training sessions and briefings to successfully navigate workplace changes and potential disruptions resulting from the renovation and construction activities of the strategic heritage plan and meet the challenges of changing organizational mandates, as well as in the increased capacity of managers to supervise a more agile and flexible workforce. Past results

in this area include a reduction in the average number of working days to complete all steps in the recruitment process under the authority of the United Nations Office at Geneva.

29E.31   To contribute to advancing the highest standards of efficiency, competence and integrity and promote organizational change, the subprogramme will continue to provide learning and development activities, with a special emphasis on multilingualism and targeted human resources activities, such as training sessions and briefings that champion the organizational performance management system and support and drive organizational change. The subprogramme will also provide legal and policy advice; act as legal counsel for the Organization before the United Nations Dispute Tribunal; and act as respondent on behalf of the Organization to cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services. These actions are expected to result in improved delivery of mandates, strengthened accountability and increased staff engagement, especially during the transition to building H under the strategic heritage plan, as large numbers of staff move to a new workspace and a new working environment. Past results in this area include an increase in the number of staff participating in training courses offered by the Organization. During the 2016–2017 biennium, 16,220 staff members participated in learning and development programmes. This number grew to 18,247 staff members during the 2018–2019 biennium. Drivers behind the growth include the rebranding of the Staff Development and Learning Section to the Centre for Learning and Multilingualism in 2017, the launch of a new website coupled with online enrolment tools to expand the number of participants in language training courses and the launch of the Knowledge and Learning Commons in 2018 in cooperation with the Library at the United Nations Office at Geneva to generate new opportunities for learning, knowledge exchange and collaboration. The increase can also be attributed to strengthened management and communications courses offered by the subprogramme and supported by an experienced human resources practitioner who targeted the courses to audience needs and answered questions regarding complex situations and scenarios. The courses were well received. Nearly 81 per cent of participants responded that the knowledge and skills acquired from the training sessions were beneficial for their career development, more than 86 per cent of participants responded that they felt that they acquired the knowledge and skills that were taught in the courses and more than 90 per cent of participants responded that the content of the courses was useful for their jobs.

Programme performance in 2019 against planned result

29E.32   A planned result for 2019, which is effective and efficient staffing to support talent management, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by an average number of 56 working days between the date vacancy announcements were posted and the date candidates were selected for a position in job networks that were not yet affected by the managed mobility system, compared with a target of 83 days for the biennium 2018–2019. The subprogramme achieved a 30 per cent reduction in the average number of days in the staffing timeline through targeted support to hiring managers and dedicated support to central review bodies. An analysis of the process showed the most significant delays occurred at the stage of evaluation of candidates by the hiring manager. The subprogramme was able to help close this gap by providing support and working closely with and providing focused training to hiring managers with regard to the creation of vacancy announcements, the evaluation of candidates and the drafting of comparative evaluation reports and transmittal memorandums.

Programme performance in 2019: enhanced client satisfaction as a result of monitoring service quality on a real-time basis

29E.33   The subprogramme launched a new quality assurance mechanism in 2019, introducing a real-time customer satisfaction survey which allowed staff to submit immediate feedback on the human resources services provided. Previously, only an annual, high-level client satisfaction survey was conducted. The subprogramme was able to use this client feedback tool to continually monitor

customer satisfaction and service quality on a real-time basis and analyse trends among the types of issues being raised, identify cross-cutting concerns and frequently asked questions and create a more responsive and agile support structure to handle seasonal requests and peak periods.

29E.34   By monitoring trends among issues raised, the subprogramme was able to more proactively address other targeted activities such as the introduction of performance management consultations at the human resources service desk of the Client Support Centre during key stages of the performance management cycle; initiate awareness campaigns on various human resources subjects (e.g., clinics on enhancements of human resources tools and changes to organizational policies); continuously improve the delivery of services; streamline the processes between different human resources service lines; and maintain timeliness of service and consistency of advice with respect to the application of the Staff Regulations and Rules of the United Nations and human resources policies.

Progress towards the attainment of the objective, and performance measure

29E.35   This work contributed to ensuring a competent, diverse, adaptable and healthy workforce, to advancing the highest standards of efficiency, competence and integrity and to ensuring resilient organizational change, as demonstrated by a 93 per cent client satisfaction rate with human resources services provided, among the more than 1,000 staff who responded to the subprogramme's real-time satisfaction survey of the Office's Client Support Centre human resources service line. Staff appreciated the direct and personal contact and found that the service line provided particularly valuable support regarding the submission of education grant claims, because the platform used to submit such requests changed during 2019 from a legacy system to iNeed/Unite Self-Service. It was the first time many staff members were exposed to this new portal, and they were offered guidance and training on the latest digital technology so they could use the tool. One client of the service line commented that the establishment of the Client Support Centre was a major positive step. Another client stated that the human resources customer representative listened attentively to the client and was resourceful in quickly identifying who needed to undertake what action to address the matter, and that the customer representative followed up with emails and phone calls, always kept the client abreast of developments and that results were visible within 24 hours.

Figure 29E.III
Performance measure: human resource services client satisfaction rate

(Percentage)
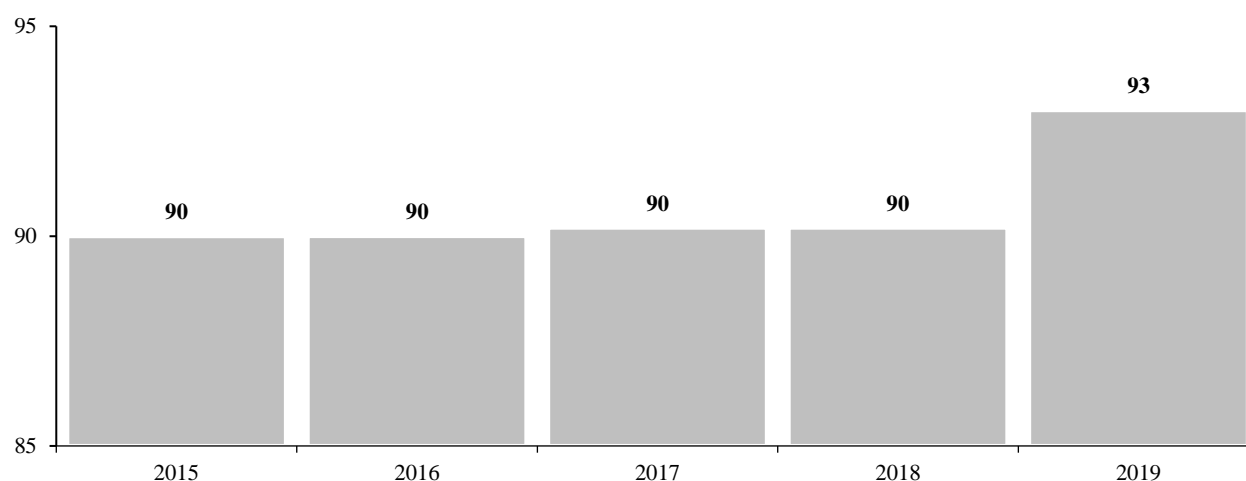
Planned results for 2021

Result 1: a healthy workforce for a better world (result carried over from 2020)

29E.36   The subprogramme will continue the work related to the conditions of work at the United Nations Office at Geneva in line with its mandate, and will develop policies and promote conditions aimed at improving the productivity and well-being of staff, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Table 29E.4
Performance measure

2017	2018	2019	2020	2021
N/A	Formulation of return-to-work policy and introduction by the working group on staff well-being	Launch of return-to-work policy and augmentation by the working group on staff well-being	Full implementation of return-to-work policy; positive feedback from staff	Return-to-work policy reviewed and lessons learned taken into account

Abbreviation: N/A, not applicable.

Result 2: innovative approaches to support staff during a changing work environment (new result)

29E.37   The #NewWork framework has been designed as an innovative toolkit to enable staff to work more effectively and improve overall service delivery and client satisfaction, especially in an environment of change that requires new ways of working to succeed. The transition to building H under the strategic heritage plan will involve moving large numbers of staff permanently to the new building or temporarily to swing-space during the renovation of the Palais des Nations. An agile workplace culture of managing by results rather than by presence, and working effectively in a flexible workspace, will be required for staff to maintain high levels of client-service delivery through this period. In this context, the subprogramme will utilize a number of #NewWork tools to enable staff and managers to better meet the opportunities and challenges ahead. A particularly important tool will be the participation in daily team huddles. Huddles, including across virtual teams, support effective communication, alignment and productivity by maintaining focus on strategic goals, enforcing team accountability on pressing issues and ensuring that team members are aligned on tasks. Additional tools will include new learning and development programmes launched by the subprogramme to continue to: train managers on ways to manage staff who are working remotely and train staff on effective ways to work remotely; encourage manager-staff pairs that are already successfully working remotely to brief others; and train staff on e-filing techniques and working effectively in a paperless environment. Another subprogramme initiative will be the development and launch of an online tool, in collaboration with subprogramme 4, which will automate the process for requesting flexible working arrangements, including approval and reporting. Data captured with this tool will provide a platform for designing future activities in support of higher productivity while improving work-life balance.

Internal challenge and response

29E.38   The challenge for the subprogramme, in the context of the strategic heritage plan and the promotion of work-life balance, was to strengthen collaboration and communication and break silos – both within teams and across organizational boundaries. Workplace flexibility, coupled with a need to be more efficient as an organization, requires a new way of working which is dynamic, flexible and

performance-based. In response, for 2021, the subprogramme will expand the use of the huddle meeting technique – a #NewWork tool in which, for 15 minutes each morning, teams (including staff working remotely) share information for the day, including information on upcoming deadlines, focus areas and challenges. During 2019, the United Nations Office at Geneva partnered with the International Labour Organization to pilot huddles to facilitate innovation, capacity-building, process efficiency, client focus and collaborative work environments. The pilot was a success. Pilot huddle teams have reported improved knowledge and information-sharing, communication and transparency, and have developed a greater sense of cohesiveness and belonging within the team. As a result, the subprogramme will expand the use of huddles and flexible working arrangements and continue to support managers and staff through the development of tailored briefing sessions and individual consultations on these subjects, as well as build capacity to ensure correct implementation. This support will include training-of-trainers sessions to augment the use of team huddles and expand the sharing of lessons learned and best practices.

Expected progress towards the attainment of the objective, and performance measure

29E.39   This work is expected to contribute to advancing the highest standards of efficiency, competence and integrity, and ensuring resilient organizational change by enabling team communication, productivity, accountability and coordination, especially during the move to building H as part of the implementation of the strategic heritage plan, which would be demonstrated by an expansion and adoption of the use of huddles as a best practice, including at the management level, and continued positive feedback from managers and staff participating in huddles.

Table 29E.5
Performance measure

2017	*2018*	*2019*	*2020*	*2021*
N/A	N/A	Initial pilot teams implement huddle technique as a result of feedback from clients that identify a need to strengthen capacity-building, client focus and support for a more collaborative and flexible work environment and management by results	Positive feedback from managers and staff of pilot huddle teams leads to the creation of a training-of-trainers session on use of the huddle technique. The number of teams implementing huddles increases	Expanded use of huddles and positive feedback from managers and staff on how the use of huddles has supported management by results leads to a more collaborative and flexible work environment

Abbreviation: N/A, not applicable.

Legislative mandates

29E.40   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

72/254	Human resources management	74/255 A and B	United Nations common system
73/276	Administration of justice at the United Nations		

Deliverables

29E.41   Table 29E.6 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.6
Subprogramme 2: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: Job fairs and career presentations to identify prospective candidates for recruitment, including female candidates, from unrepresented and underrepresented Member States and to promote awareness of employment opportunities in the United Nations; health and wellness promotion programmes for workforce serving across more than 20 client entities; knowledge-sharing in the area of human resources

E. Enabling deliverables

Administration: Talent management and job classification; administration of staff contracts, benefits and entitlements; expert advice and guidance on human resources policies, including on the administration and implementation of Staff Regulations and Rules and staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; host country residence permits in liaison with local authorities; occupational health and medico-administrative services, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; learning, career development and performance management

Internal justice and oversight: Legal advice in relation to cases of alleged misconduct; act as legal counsel for the Organization before the United Nations Dispute Tribunal; respondent on behalf of the Organization to cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; legal and policy advisory services to more than 20 client entities, including through briefings and ad hoc information sessions, on best practices and lessons learned to managers on matters related to administration of justice

Subprogramme 3
Support services

Objective

29E.42   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

29E.43   To contribute to ensuring the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva, the subprogramme will continue to provide services in the areas of procurement, contract management, property management, travel, visas, United Nations travel documents, transportation, mail and pouch, warehousing, sustainable environmental management and facilities and premises management, including assistance with conferences and meetings held at the Office, as well as space management. The subprogramme will also continue to closely monitor and actively support the implementation of the strategic heritage plan and ensure solutions are in place to minimize the impact of any potential disruptions during the renovation of the historic buildings of the Palais des Nations, which will begin in 2020 and continue through 2023. The move to building H will require the subprogramme to continue leveraging technologies and operational synergies whenever possible to streamline work processes, including paperless processes, as the

Organization adjusts to flexible workspaces and increases the use of flexible work arrangements. In 2020, several initiatives will be developed in close collaboration with the strategic heritage plan team, such as the finalization of a new building information modelling system (which is a process that allows for the generation and management of digital representations of physical and functional characteristics of infrastructure) to optimize the use of space and facilitate preventative maintenance; the evaluation of the current workforce and staffing structure to optimize overall operations and use of resources; the development of a comprehensive building manual for both the subprogramme and clients; and the enhancement of the current building management system to provide better monitoring of technical installations. The work of the subprogramme is expected to result in greater efficiency of support services provided to the Office and its client entities, particularly during the strategic heritage plan construction and renovation works. Past results in this area include taking steps to ensure that building H will deliver its anticipated benefits of providing a varied work environment for staff and initial development of the building information modelling system.

29E.44   To contribute to ensuring efficient, environmentally responsible and effective assistance to conferences, meetings and events held at the United Nations Office at Geneva, the subprogramme will continue to provide essential technical conferencing support services to conferences, meetings and events which take place at the Office, including in its annexes, such as the Palais Wilson (consisting of more than 35 conference rooms with capacity ranging from 10 to 2,200 seats per room). New advanced technologies for supporting conferences have emerged in recent years of which the Office has taken full advantage. Examples include the installation of modern technologies during the renovations of conference rooms XVII (2016) and XIX (2019), which will affect all conference rooms and require audiovisual staff to work closely with the strategic heritage plan project team. These new technologies will bring additional functionalities and solutions to conference participants and clients, which is expected to result in modern, quality conference support services that offer functionalities such as display management, sign language installations, electronic voting systems, captioning, interfacing with webcasting, broadcasting and videoconferencing.

29E.45   To contribute to ensuring efficient, environmentally responsible and effective conference facilities management, the subprogramme will work closely with the strategic heritage plan team to ensure that the temporary conference facility (consisting of three conference rooms with a capacity of 200 people each) provides the necessary technology and amenities expected by conference participants, which is expected to result in a quality conference centre and related conference support services during the strategic heritage plan renovation. Past results in this area include the full renovation of room XIX (capacity of 737 seats) and the partial upgrade of room XVIII (capacity of 641 seats) to improve reliability, particularly with regard to the simultaneous interpretation system and the audiovisual equipment.

29E.46   To contribute to ensuring efficient and effective procurement and commercial activities, the subprogramme will continue to upgrade processes to increase efficiency and strengthen joint procurement services with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group, which is expected to result in a more coordinated response to the needs of the substantive activities performed by the United Nations Conference on Trade and Development, the Economic Commission for Europe, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, the United Nations Office for Disaster Risk Reduction, the United Nations Compensation Commission, the International Trade Centre, the United Nations Environment Programme (UNEP), the Conference on Disarmament, the United Nations Institute for Training and Research, the United Nations Institute for Disarmament Research, the United Nations Research Institute for Social Development, the International Computing Centre, the United Nations Joint Staff Pension Fund and other United Nations agencies, organs and bodies based in Geneva and elsewhere. Past results in this area include the increased utilization of e-solutions to document procurement processes, including producing the source selection plan (eSSP) and using electronic authorization of paperless notes to file (eNTF) to authorize official decisions. These processes not only further the goal of increased paperless office procedures but also facilitate a more efficient and timely authorization process, especially with regard to the continued increase in staff who avail themselves of flexible working arrangements.

Electronic capture of procurement documentation also enhances accountability and provides a robust audit trail.

29E.47   To contribute to ensuring efficient, environmentally responsible and effective facilities management, the subprogramme will maintain all occupied facilities and provide technical support to the wide-scale renovation and refurbishment of the Palais des Nations under the strategic heritage plan, which is expected to result in improved workplace safety and conditions in the Palais des Nations and its annexes. Past results in this area include the renovation and creation of office space, the development of a preventive maintenance programme and the upgrade of technical facilities to ensure reliability and compliance with evolving client needs. In terms of sustainability, the Office continued to build on increasing efficiency in heating recovery and waste and utilities management, such as reducing the use of single-use plastic.

Programme performance in 2019 against planned result

29E.48   A planned result for 2019, which is to accomplish best value, fairness, integrity and transparency in acquisition of goods and services, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts. In 2019, 90 per cent of all contracts issued by the Purchase and Transportation Section for support services were considered systems contracts (compared with a target of 80 per cent). In addition, 81 per cent of all purchase orders were raised against contracts, with one-time purchase orders representing only 19 per cent of the total number of purchase orders issued in 2019. The United Nations Office at Geneva has achieved its established target by ensuring that most recurring requirements are secured under robust contracts containing risk-mitigating terms and conditions over a duration of three years with two potential one-year extensions, for a total duration of five years.

Programme performance in 2019: improving client service through an online booking tool

29E.49   The subprogramme provides travel services to the United Nations Office at Geneva and its client entities, which include the management of travel bookings through an external travel services provider. In an effort to shorten the time between reservations and actual bookings, in 2019 the subprogramme implemented an online booking tool with an external travel management agency. The system includes a travel card (payment card) which is needed to make full use of the online booking tool. Bookings can be made online 24/7 and tickets can be issued immediately. Implementation of the online booking tool is being completed in phases. Service is more tailored to clients, who now interact directly with Office travel personnel, providing a more direct contact than going through the travel management agency. The system also offers the possibility of issuing one invoice per travel request, a feature requested by clients. This detailed invoicing facilitates reconciliation and results in invoice processing efficiencies.

Progress towards the attainment of the objective, and performance measure

29E.50   This work contributed to the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to travel and transportation, as demonstrated by 40 per cent of client tickets being processed through the online tool over the course of 2019, resulting in higher client satisfaction and reduced time between reservations and actual booking.

Figure 29E.IV
Performance measure: percentage of client tickets processed through the online booking tool
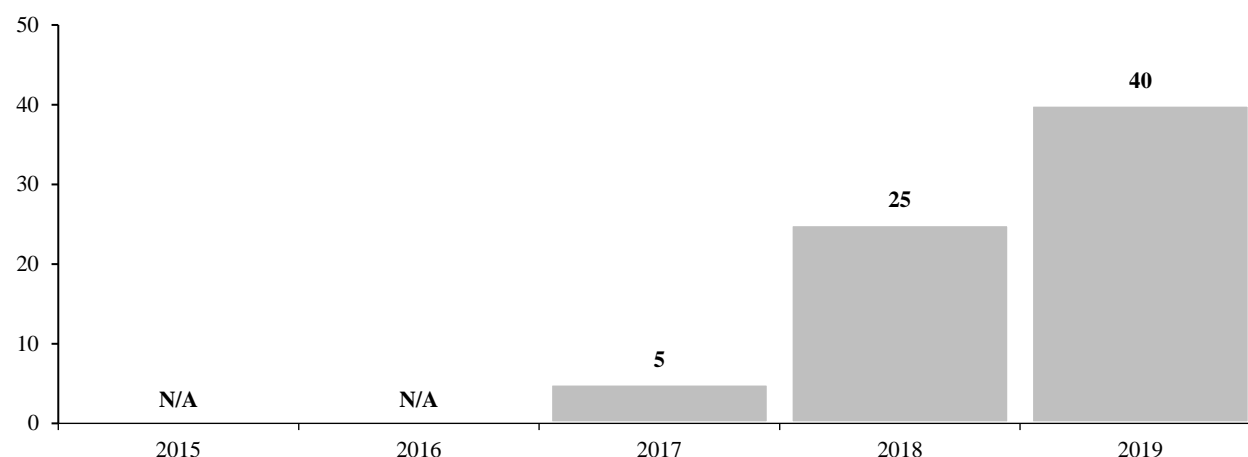
Abbreviation: N/A, not applicable.

Planned results for 2021

Result 1: innovative building management (result carried over from 2020)

29E.51   The subprogramme will continue the work related to the management of the facilities in the Palais des Nations, in line with its mandate, and will leverage technologies, develop guidelines and introduce preventive maintenance strategies for the optimization of space, which will be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Table 29E.7
Performance measure

2017	*2018*	*2019*	*2020*	*2021*
N/A	Absence of space optimization	Absence of space optimization	Optimization of use of space following launch of building information modelling system	Optimization of space following the development of space allocation guidelines and space management guidelines

Abbreviation: N/A, not applicable.

Result 2: reducing waste generation by clients, visitors and staff at the Palais des Nations (new result)

29E.52   The subprogramme has been working towards reducing waste generation by clients, visitors and staff at the Palais des Nations and its annexes through prevention, reduction (such as the installation of water points), and recycling and reusing waste. The Palais des Nations is located on a 46 ha site which offers a working space of 164,000m^2 for 2,900 staff. In addition to this workforce, the campus

receives more than 118,000 visitors annually and services an estimated 10,000 meetings in Geneva. This activity generated an estimated 1,300 tons of waste in 2017, with a recycling rate estimated at around 50 or 60 per cent for waste collected in the offices. In compliance with its environmental policy, the Office has reduced single-use plastics by switching to biodegradable plastic utensils and setting up biodegradable waste recycling in its cafeteria, among other initiatives. However, waste is currently collected with one paper and one mixed waste bin per office. Collection points for certain recyclable materials have existed only at a few selected locations (to recycle polyethylene terephthalate (PET) and aluminium).

Internal challenge and response

29E.53   The challenge for the subprogramme was the insufficient number of shared waste recycling points throughout the building, the inadequate integration of environmental requirements within cleaning and waste management contracts, the existing local practices and related contractual frameworks of service suppliers and the lack of staff awareness on waste recycling. In response, for 2021, the subprogramme will establish more shared waste recycling stations closer to offices and remove individual bins. Building users will be able to recycle paper, cardboard, glass, PET, aluminium and general waste. The subprogramme will also change the environmental requirements within its cleaning and waste management contracts so that waste recycling is provisioned in the contract. Finally, it will raise awareness among staff through targeted communications campaigns (e.g., posters, broadcasts, face-to-face).

29E.54   Through this project, the Office will also raise environmental awareness among staff, delegates and visitors on waste management issues currently affecting our planet.

Expected progress towards the attainment of the objective, and performance measure

29E.55   This work is expected to contribute towards the environmentally responsible functioning of the United Nations Office in Geneva through strengthened waste management, which would be demonstrated by an increase in the recycling rate of office waste from 70 per cent in 2019 to 78 per cent in 2021 (the local municipal solid waste target for 2020 is 60 per cent). The following office waste will be recycled: PET, aluminium/tin cans, glass, paper and mixed waste. In addition, the subprogramme will explore the possibility of constructing a waste sorting centre which could also sort the following: green biodegradable waste for composting on-site; construction and demolition waste (wood, concrete, plastic, metal and paper/cardboard); and hazardous waste (including used bottles of chemicals and materials soiled with oils).

Figure 29E.V
Performance measure: office waste recycling rate by clients, visitors and staff
(Percentage)
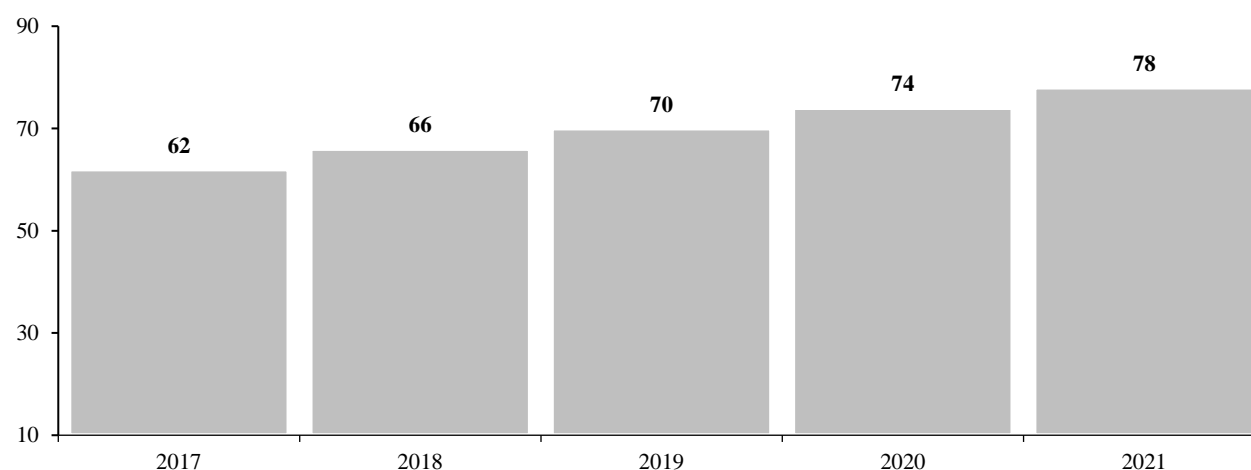
Legislative mandates

29E.56   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes
		69/273	Procurement

Deliverables

29E.57   Table 29E.8 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.8
Subprogramme 3: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: Management and maintenance of United Nations premises, including its offices, technical infrastructure of conference rooms, annexes and parks; administration of the Common Procurement Activities Group for the United Nations offices and other participating entities; issuance of laissez-passer and other travel documents, travel arrangements for staff and meeting participants; briefing of Member States on supporting strategic heritage plan implementation and benefiting from the new facilities and fully utilizing the workspace

Logistics: Planning and sourcing support for the acquisition of goods and services; issuance of purchase orders for goods and services; procurement of goods and services; physical verification of assets and monitoring of property records for 36,000 serialized items, plant and equipment and non-financial inventories for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities (plus warehousing and disposal); management of buildings consisting of 181,560m^2 containing 2,800 offices and providing redesigns and office furniture to serve the needs of the United Nations offices, other Secretariat departments and offices and other United Nations entities in Geneva; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirements; receipt and inspection, and onward distribution, of goods; provision of mail, pouch and distribution services for United Nations offices and other United Nations entities

Subprogramme 4
Information and communications technology operations

Objective

29E.58   The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture, access to ICT-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29E.59   To contribute to advancing the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information communications technology system and enterprise architecture, access to ICT-related technological innovations and

a secure, coherent and resilient technology application hosting and infrastructure landscape, the subprogramme will place client entity programme objectives and business needs at the centre of decisions involving ICT service offerings and the implementation of new technologies. This is expected to result in clients who are empowered during the decision-making process and whose administrative and management tasks are facilitated through access to appropriate information technology tools, as well as a more integrated planning and prioritization process for the development of ICT capabilities and the utilization of resources. Past results in this area include enhanced partnerships with client entities in 2019 through recurring meetings to review objectives, share information on new technologies, receive feedback and reprioritize solutions in line with business objectives rather than technological changes. Two new solutions derived from clients' business objectives were implemented in 2019, namely robotic process automation and workflow automation, which resulted in process efficiencies. In addition, as a result of the new client management approach, more Geneva-based organizations are trusting the subprogramme to manage their ICT needs.

29E.60   To contribute to advancing the efficient and effective implementation of client entities' substantive programmes through technologies, including access to ICT-related technological innovations, the subprogramme will develop and deploy an innovation process capable of testing new technologies and solutions to determine feasibility and business benefits. Given current industry trends, it is imperative to explore and adopt new technologies when they promise to bring business benefits in a reliable, consistent and sustainable manner. The innovation process starts from a new idea, the value of which is assessed through a proof-of-concept or pilot exercise, and the results are then evaluated. This process will be followed by a structured, mainstream deployment of the new solution, bringing in the required sustainability to realize benefits. These actions are expected to result in client entities agilely implementing new and innovative technologies that fulfil their business needs. Past results in this area include, among other things, the implementation of robotic process automation for the processing of grants in Umoja, allowing entities to refocus resources on higher value activities.

Programme performance in 2019 against planned result

29E.61   A planned result for 2019, which is improved service delivery, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the increased network availability for voice and data services (99.99 per cent target met) with only one short-lived incident experienced during the year.

Programme performance in 2019: client-centred results

29E.62   In 2018 and 2019, the subprogramme faced an increase in demand for ICT services and business solutions from clients, based on fast-moving technological trends. In response, in 2019, the subprogramme revised its strategy to address these requirements and reorganized its processes to better meet demand. Resources were reprioritized to build a professional client management process that ensured that client requests and expectations were managed, communicated and responded to efficiently and within a reasonable time frame, in order to build trust and become an ICT partner of choice for client entities in Geneva and Europe. The ICT landscape in Geneva is decentralized, with a variety of internal and external ICT service providers from which clients can choose. With the new client management approach, more Geneva-based organizations are trusting the subprogramme to manage their ICT needs.

Progress towards the attainment of the objective, and performance measure

29E.63   This work contributed to advancing the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information communications technology system and enterprise architecture, and a secure, coherent and resilient technology application hosting and infrastructure landscape, as demonstrated by the increased

number of entities that trust the subprogramme with their additional ICT needs, from 46 in 2018 to 55 in 2019. In particular, several requests by client entities for new projects in 2019 showed increased trust and confidence in the subprogramme's capacity to deliver efficiently and effectively. Examples include the adoption by the Economic Commission for Europe of the subprogramme's ICT desktop, the provision of enhanced information security services to the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011, the provision of ICT services to the UNEP office in Brussels and the receipt of requests to support new locations in the Geneva area and beyond.

Figure 29E.VI
Performance measure: number of entities serviced
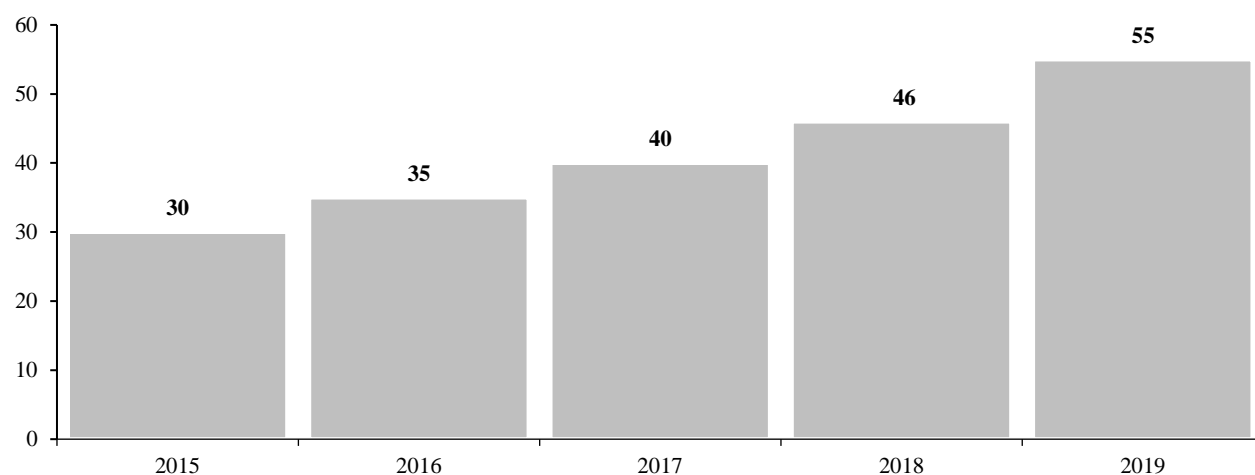
Planned results for 2021

Result 1: agile provision of business solutions through technology (result carried over from 2020)

29E.64   The subprogramme will continue the work related to proactive and agile business analysis regarding ICT solutions to improve the ability of clients to fulfil their objectives, in line with its mandate, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Figure 29E.VII

Performance measure: number of innovative information and communications technology solutions implemented
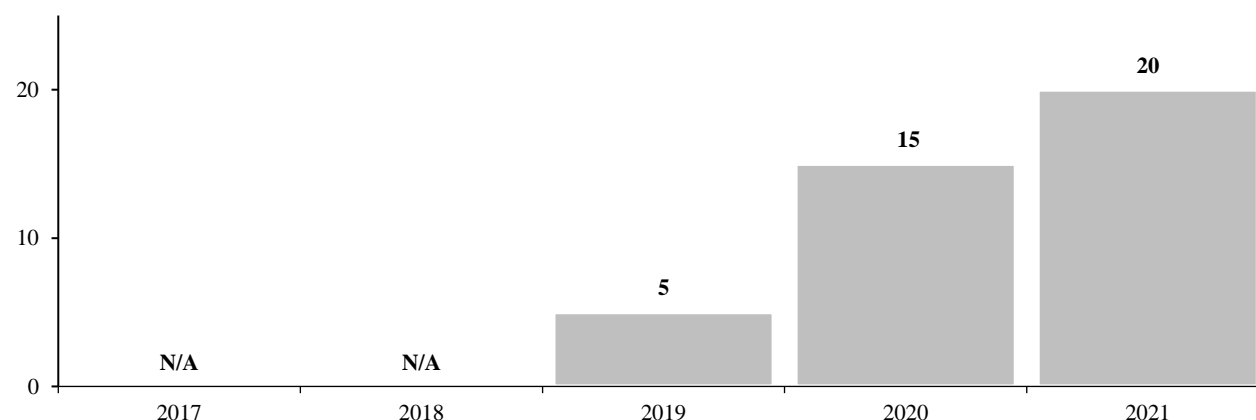
Abbreviation: N/A, not applicable.

Result 2: drive strategic business innovation (new result)

29E.65   The subprogramme has been faced with increased requests for innovation projects from clients and for the digitization of business processes. The subprogramme received requests to pilot the use of robotic process automation to fully automate Umoja processes (e.g., the creation of grants); natural language processing for the prediction and analysis of conflict; artificial intelligence to process incoming invoices; and business intelligence to analyse payroll differences, as explained in subprogramme 1.

Internal challenge and response

29E.66   The challenge for the subprogramme was that it did not fully anticipate the demand for innovation projects from its clients, which is driven by clients increasingly relying on ICT tools to help deliver their substantive programmes and deliver more efficient services, and that it did not have a process in place to classify and evaluate the requests in order to respond adequately.

29E.67   In response, the subprogramme will deploy an effective technological end-to-end innovation process covering the full scope of the process, from idea generation to launching the pilot to sustainable production. It will enhance its capability to support the delivery of substantive programmes through innovative technologies such as artificial intelligence, blockchain, robotic process automation and natural language processing to deploy effective solutions. It will also explore and deploy agile methodologies to speed up the development and implementation of solutions and services.

Expected progress towards the attainment of the objective, and performance measure

29E.68   This work is expected to contribute to the efficient and effective implementation of client entities' substantive programmes through technologies, which would be demonstrated by an increased number of solutions implemented by substantive offices that include innovative technologies, from 6 in 2020 to 15 in 2021 (e.g., artificial intelligence, robotic process automation, natural language processing and business intelligence).

Figure 29E.VIII

Performance measure: number of innovative information and communication technology solutions implemented by substantive offices
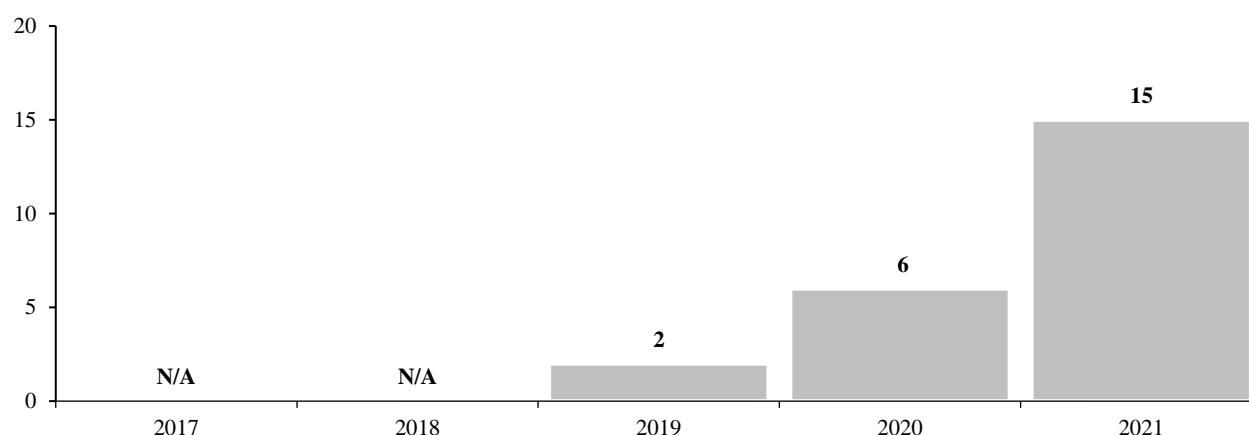
Abbreviation: N/A, not applicable.

Legislative mandates

29E.69   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity		

Deliverables

29E.70   Table 29E.9 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.9

Subprogramme 4: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: Provision of security for information technology systems and data for end users; connectivity services; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support to 5,000 end users; advisory services on business solutions

Subprogramme 5
Library services

Objective

29E.71   The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge and to increase knowledge-sharing, education and dialogue among Member States, and between Member States and the international community.

Strategy

29E.72   To contribute to ensuring the preservation of and enhancing access to past, present and future knowledge of the United Nations, the subprogramme will continue to provide access to United Nations documents and publications as well as to externally produced knowledge resources that provide information about the Organization's areas of work. The subprogramme will also continue to digitize and preserve the archives and official documents of the League of Nations and the official documents of the United Nations, the latter in collaboration with other United Nations libraries. A project to ensure total access to the League of Nations archives will make the entire collection (5 million pages) available online in full, unifying information about the history of multilateralism and providing information about lessons learned. In addition, the subprogramme will implement records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through training and advisory services for staff on records management. In the context of the strategic heritage plan, the subprogramme will continue enabling designated records management focal points within United Nations services at the Palais des Nations to identify and transfer official records of the United Nations to the Records Management Unit. The work is expected to result in enhanced informed decision-making by users, including diplomats and staff; improved transparency and accountability for the Organization; reductions in the duplication of work; and a successful transfer of official records as offices move locations during the renovation and construction activities of the strategic heritage plan. Past results in this area include the implementation of a global search online tool providing access to authoritative and reliable information resources produced within and outside the Organization. The implementation was accompanied by a strategic shift in acquisitions from print to digital and online information sources, the implementation of the digitization programme for League of Nations archives and documents and the upgrading of processes and equipment for the digitization of official documents of the United Nations. The expansion of the Library's digital offerings, available to staff at Member States' missions and in their capitals, is expected to help Member States make progress in ensuring public access to information and protecting fundamental freedoms, in accordance with national legislation and international agreements. To contribute to mobilizing knowledge of the United Nations among Member States, and between Member States and the international community, the subprogramme will provide knowledge tools that bring together key information resources on United Nations issues and global agendas, which is expected to result in more informed participation and subsequent decision-making at the United Nations and in Member States. Past results in this area include the creation of online research guides, which bring together trusted information sources in selected areas of work for the United Nations, highlighting essential and current information. Diplomats and United Nations staff use these guides to prepare meetings and reports, and most of them are created on demand together with United Nations offices (e.g., guides on disarmament and refugee issues).

29E.73   To contribute to the mobilization of this knowledge and increased knowledge-sharing, education and dialogue among Member States, and between Member States and the international community, the subprogramme will continue to provide support for cultural diplomacy and connect diplomats with United Nations staff, experts and global citizens through discussion and learning events. These actions are expected to result in a vibrant cultural activities programme that enables Member States to showcase their arts and culture through exhibitions, film screenings and other events. These

actions are also expected to result in alternative learning opportunities for United Nations staff and diplomats on topics that support career development and the implementation of United Nations policies and agendas. Past results in this area include the sustainable networks created through a project commemorating 100 years of multilateralism and the founding of the League of Nations through events and other communication activities, and information products created with partners. The partnerships resulted in a network with local authorities that strengthens Geneva as a multilateral hub through the production of exhibitions, publications and discussion events. Another sustainable network was created with academia, particularly with Swiss and Danish universities, regarding the opening of archival documents and the creation of research projects. A network of European museums was created with institutions interested in primary sources of documents related to international relations, producing publications and exhibitions and developing digitization projects.

Programme performance in 2019 against planned result

29E.74   A planned result for 2019, which is increased support to Member States through the mobilization of the knowledge of the United Nations on key global policy frameworks, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by increased access to knowledge resources through electronic resource guides. The subprogramme's target of 22 resource guides was met and exceeded as, at 31 December 2019, 38 resource guides had been developed.

Programme performance in 2019: new network reinforces multilateralism through education and knowledge-sharing on its history and evolution

29E.75   The subprogramme worked with various partners to implement an action plan with events and products that informed clients of the achievements and impact of multilateralism. In 2018, the subprogramme recognized through informal surveys that, while knowledge products, such as resource guides, were being made publicly available in increasing numbers by the library and archives services, their use required additional promotion to return research results to the United Nations system and better disseminate United Nations knowledge globally.

29E.76   Subsequently, in 2019, the subprogramme implemented a programme entitled "100 Years of Multilateralism in Geneva", using the commemoration of the 100th anniversary of the creation of the League of Nations to design and coordinate communication activities, events and information products over 20 months, leading cross-departmental work and uniting diverse stakeholders.

29E.77   The programme featured information and communication tools such as a dedicated website, branding material, a research guide on multilateralism and a database of quotations on multilateralism, as well as communication activities, which included the creation of #Multilateralism100, regular social media posts, newspaper articles, research support and substantive contributions to publications and seminars, such as the Graduate Study Programme, and a "Library Talks" series on the history of multilateralism. It also featured celebrations, including of the International Day of Multilateralism and Diplomacy for Peace on 24 April and of the Library's 100th anniversary. A highlight was the organization of the United Nations Museum Geneva exhibition "100 Years of Multilateralism in Geneva", bringing the United Nations Office at Geneva together with the International Committee of the Red Cross, the International Labour Organization, the Office of the United Nations High Commissioner for Refugees and the World Health Organization, for the presentation of unique archival resources. The subprogramme also participated in the organization of a public debate at the University of Geneva entitled "The future of multilateralism in Geneva", The action plan enabled the creation of a strong network and sustainable partnerships among stakeholders and clients, such as with host country authorities, Member States, foundations, academia and United Nations system entities.

Progress towards the attainment of the objective, and performance measure

29E.78   This work contributed to ensuring the preservation of and enhancing access to the past, present and future knowledge of the United Nations, to mobilizing this knowledge and to increasing knowledge-sharing, education and dialogue among Member States, and between Member States and the international community, as demonstrated by the 74 client institutions (host country authorities, Member States, foundations, academia, United Nations system entities and the private sector) that participated in and benefited from archive knowledge-sharing events in 2019, representing an increase of 40 new client institutions coming together during 50 events and activities to exchange knowledge and become better educated on the achievements and impact of multilateralism. The increase in active client participation has led to new research projects and activities that capitalize on the resources of the archives and has facilitated greater dissemination of archive knowledge to clients and improved client access to archives resources. Clients have benefited from access to knowledge shared by a broad range of stakeholders that has gone beyond what was previously offered through the services of the subprogramme.

Figure 29E.IX
Performance measure: number of client institutions participating in archive knowledge-sharing events
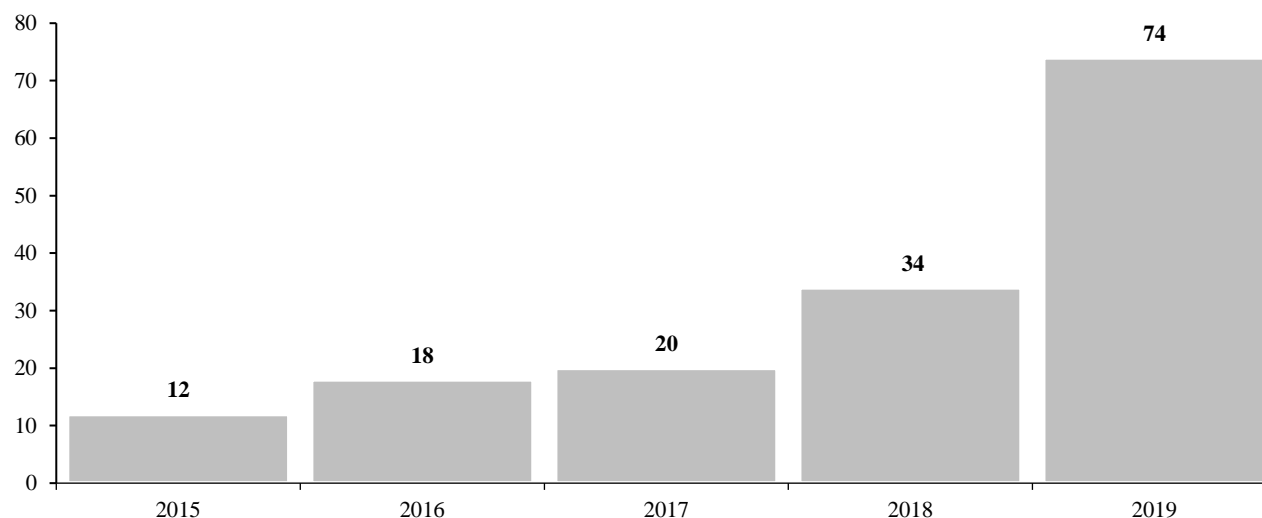
Planned results for 2021

Result 1: total digital access to the League of Nations archives (result carried over from 2020)

29E.79   The subprogramme will continue the work related to the accessibility of information, in line with its mandate, and will digitize and publish online League of Nations archives to provide global access to these documents while preserving the originals, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Figure 29E.X
Performance measure: number of digitized pages in the League of Nations archives
(Millions)
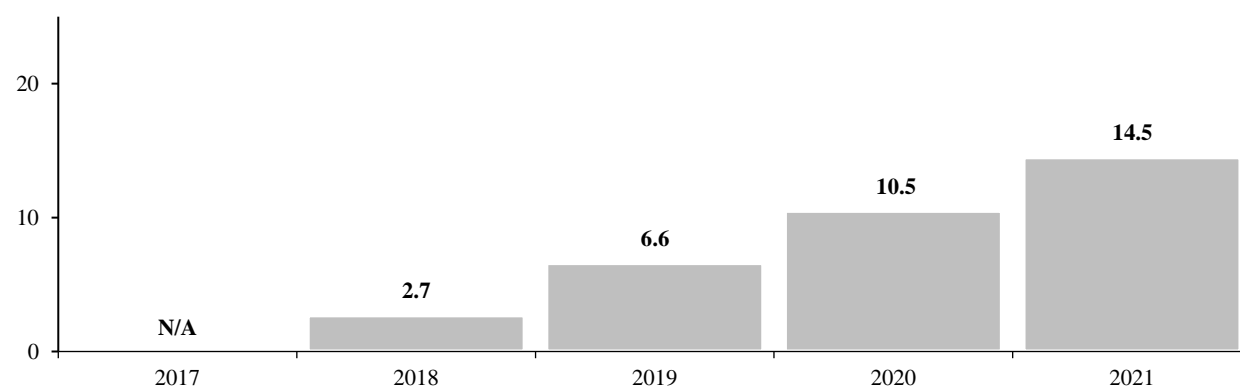
Abbreviation: N/A, not applicable.

Result 2: the Knowledge and Learning Commons, physical and virtual spaces for knowledge-sharing, education and dialogue (new result)

29E.80   The subprogramme recognized the need to strengthen collaboration and innovation among United Nations staff, diplomats and interns across the United Nations entities in Geneva by developing and evolving its Knowledge and Learning Commons, launched formally in January 2019 together with the United Nations Office at Geneva's Centre for Learning and Multilingualism. The Commons provides physical and virtual spaces, as well as information and learning services and products, that foster the mission of the United Nations and are flexible, inspiring and inclusive.

Internal challenge and response

29E.81   The challenge for the subprogramme, as identified through surveys and assessments in 2019, was to bring more staff, diplomats and interns together in more adequate collaborative spaces. To increase impact, new and client-responsive ways to learning and sharing knowledge on issues of prime importance for the work of the United Nations and for career management needed to be developed and implemented, synergies between knowledge and learning needed to be brought out and strengthened and the Library needed to be promoted as a place of knowledge and understanding.

29E.82   In response, the subprogramme will, through the Knowledge and Learning Commons, provide additional or upgraded spaces to enable alternate and informal learning and collaboration, including physical spaces for different group sizes, as well as virtual spaces to facilitate exchanges on subjects of professional relevance. It will produce events and activities with formats tailored to the needs of participants based on topics linked to their work and career development. In particular, it will increase the provision of activities and events designed for diplomats and staff of permanent missions in Geneva to support their learning needs in flexible, interactive ways. It will strengthen and build new partnerships with a range of United Nations entities in Geneva, as well as with academia and permanent missions, to encourage inclusive spaces for community-building and connection across services and divisions. The subprogramme will also complement these activities, events and spaces with improved and targeted information services and products, research support and the acquisition of materials for the Library that meet the changing knowledge needs of the Commons communities.

Expected progress towards the attainment of the objective, and performance measure

29E.83   This work is expected to contribute to mobilizing knowledge and increasing knowledge-sharing, education and dialogue among Member States, and between Member States and the international community, which would be demonstrated by an increase in the number of opportunities provided

to clients to enhance their knowledge through collaborative activities, events and information products and services at the Knowledge and Learning Commons, from 60 in 2020 to 70 in 2021, based on the programme's identified focus areas, in particular supporting human resources management. In addition, progress will be measured by the number of permanent missions that are engaged as partners in the Commons. This relationship will benefit the permanent missions by allowing them to voice their specific learning needs in the context of their work in a multilateral setting and to engage in a space where they can find more information about learning and knowledge resources that are relevant to their work (e.g., learning sessions on where to find online resources and United Nations documentation and interactive lectures on diplomacy, mediation or multi-stakeholder collaboration).

Figure 29E.XI
Performance measure: number of learning opportunities and events offered to clients at the Knowledge and Learning Commons
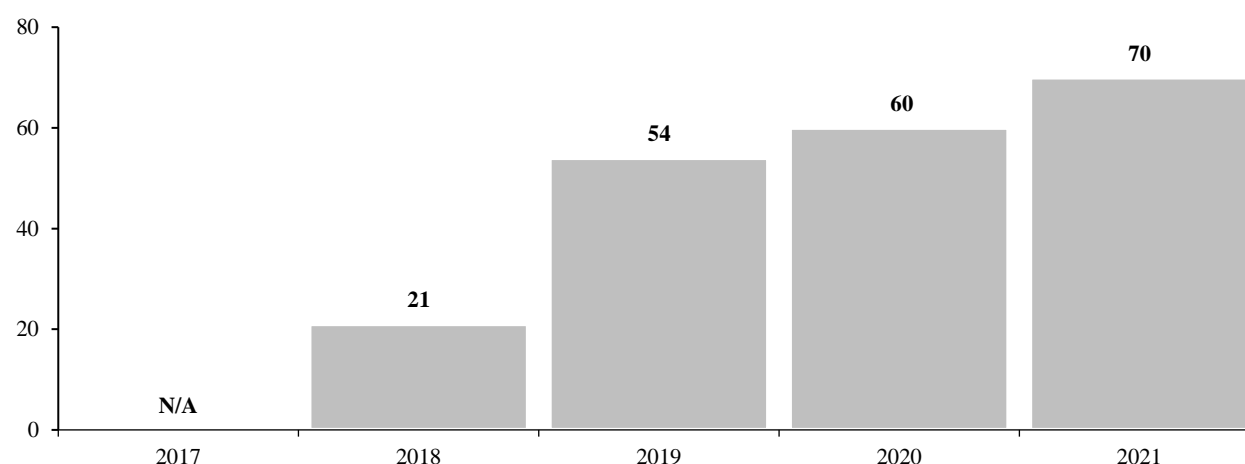
Abbreviation: N/A, not applicable.

Legislative mandates

29E.84   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolution

356 (IV)   Budget appropriations for the financial year
                        1950

Deliverables

29E.85   Table 29E.10 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29E.10

Subprogramme 5: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory	2019 planned	2019 actual	2020 planned	2021 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)				
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development	40	47	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: Advisory services on records management				
Databases and substantive digital materials: Total Digital Access to the League of Nations Archives Project (LONTAD) system and platform for free online access to the League of Nations digitized archives and for their preservation				
D. Communication deliverables				
Outreach programmes, special events and information materials: Cultural activities programme including exhibitions, concerts and films; guided tours of the Library, archives and the permanent and temporary exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange and education and dialogue on key United Nations issues; exhibitions in the spaces of the Library and at the United Nations Museum Geneva				
Library services: Knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and facilitate research; digitized pages of official records and documents that are available online; unified resource management system for United Nations Secretariat libraries with online access; print and electronic information resources; management and preservation of United Nations and League of Nations archives and records; access to on-site and online archives and records				

B.   Proposed post and non-post resource requirements for 2021

Overview

29E.86   The proposed regular budget resources for 2021, including the breakdown of resource changes, as applicable, are reflected in tables 29E.11 to 29E.13.

Table 29E.11
Financial resources
(Thousands of United States dollars)

| | 2019 expenditure | 2020 appropriation | Changes | | | | | 2021 estimate (before recosting) | Recosting | 2021 estimate (after recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Posts	43 941.3	41 804.2	77.0	–	1 483.3	1 560.3	3.7	43 364.5	580.8	43 945.3
Other staff costs	4 812.5	4 255.8	(18.1)	9.2	–	(8.9)	(0.2)	4 246.9	41.1	4 288.0
Hospitality	1.8	1.6	–	–	–	–	–	1.6	–	1.6
Consultants	–	–	–	–	–	–	–	–	–	–
Experts	–	–	–	–	–	–	–	–	–	–
Travel of representatives	–	–	–	–	–	–	–	–	–	–
Travel of staff	74.3	55.3	–	–	–	–	–	55.3	1.1	56.4
Contractual services	2 068.2	1 971.7	–	–	(17.9)	(17.9)	(0.9)	1 953.8	19.0	1 972.8
General operating expenses	16 364.2	17 996.9	–	–	(120.4)	(120.4)	(0.7)	17 876.5	174.4	18 050.9
Supplies and materials	605.0	604.3	–	–	(12.2)	(12.2)	(2.0)	592.1	5.6	597.7
Furniture and equipment	1 723.4	1 426.7	(14.7)	–	166.9	152.2	10.7	1 578.9	15.3	1 594.2
Improvement of premises	–	14.6	–	–	–	–	–	14.6	0.2	14.8
Fellowships, grants and contributions	1 927.5	1 605.3	–	–	–	–	–	1 605.3	15.7	1 621.0
Total	**71 518.2**	**69 736.4**	**44.2**	**9.2**	**1 499.7**	**1 553.1**	**2.2**	**71 289.5**	**853.2**	**72 142.7**

Table 29E.12
Post changes[a]

	Number	Level
Approved for 2020	289	1 D-2, 4 D-1, 10 P-5, 16 P-4, 20 P-3, 21 P-2/1, 17 GS (PL), 200 GS (OL)
Redeployment	11	Inward redeployment of 1 P-2, 1 GS (PL) and 9 GS (OL) from section 2, General Assembly and Economic and Social Council affairs and conference management, to subprogramme 4
Proposed for 2021	300	1 D-2, 4 D-1, 10 P-5, 16 P-4, 20 P-3, 22 P-2/1, 18 GS (PL), 209 GS (OL)

[a] Details on justifications for post changes are reflected in annex III.

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

Table 29E.13
Post resources

Category	2020 approved	Technical adjustments	New/expanded mandates	Other	Total	2021 proposed
		Changes				
Professional and higher						
D-2	1	–	–	–	–	1
D-1	4	–	–	–	–	4
P-5	10	–	–	–	–	10
P-4	16	–	–	–	–	16
P-3	20	–	–	–	–	20
P-2/1	21	–	–	1	1	22
Subtotal	**72**	**–**	**–**	**1**	**1**	**73**
General Service						
Principal level	17	–	–	1	1	18
Other level	200	–	–	9	9	209
Subtotal	**217**	**–**	**–**	**10**	**10**	**227**
Total	**289**	**–**	**–**	**11**	**11**	**300**

29E.87   The overall resources proposed for 2021 amount to $71,289,500 before recosting, reflecting a net increase of $1,553,100 (or 2.2 per cent) compared with the appropriation for 2020. Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and the annual provision of new posts established in 2020; (b) new and expanded mandates; and (c) other resource changes, including the inward redeployment of 11 posts from section 2, General Assembly and Economic and Social Council affairs and conference management, to section 29E, as described in paragraph 29E.91 below. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

29E.88   The distribution of resources is reflected in tables 29E.14 to 29E.16 and figure 29E.XII.

Table 29E.14
Evolution of financial resources by component and subprogramme
(Thousands of United States dollars)

(1)   *Regular budget*

	2019 expenditure	2020 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Changes							
A. Executive direction and management	1 062.9	943.7	–	–	–	–	–	943.7	13.5	957.2
B. Programme of work										
1. Programme planning, finance and budget	5 147.4	4 834.6	–	–	–	–	–	4 834.6	79.5	4 914.1
2. Human resources management	9 330.6	8 750.6	(12.1)			(12.1)	(0.1)	8 738.5	119.5	8 858.0

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Technical adjustments	*New/ expanded mandates*	*Other*	*Total*	*Percentage*			
3. Support services	37 165.2	38 430.4	56.3	9.2	–	65.5	0.2	38 495.9	385.8	38 881.7
4. Information communications technology operations	10 595.8	9 341.6	–	–	1 499.7	1 499.7	16.1	10 841.3	133.5	10 974.8
5. Library services	8 216.3	7 435.5	–	–	–	–	–	7 435.5	121.4	7 556.9
Subtotal, B	**70 455.3**	**68 792.7**	**44.2**	**9.2**	**1 499.7**	**1 553.1**	**2.3**	**70 345.8**	**839.7**	**71 185.5**
Subtotal, 1	**71 518.2**	**69 736.4**	**44.2**	**9.2**	**1 499.7**	**1 553.1**	**2.2**	**71 289.5**	**853.2**	**72 142.7**

(2)   *Extrabudgetary*

	2019 expenditure	2020 estimate	2021 estimate
A. Executive direction and management	542.0	540.0	540.0
B. Programme of work			
1. Programme planning, finance and budget	10 258.9	11 038	10 938
2. Human resources management	5 827.2	5 836.0	5 836.0
3. Support services	9 084.8	9 090.0	9 090.0
4. Information communications technology operations	7 941.5	8 019.0	8 019.0
5. Library services	392.6	464.0	464.0
Subtotal, B	**33 505.0**	**34 447.0**	**34 347.0**
Subtotal, 2	**34 047.0**	**34 987.0**	**34 887.0**
Total	**105 565.2**	**104 723.4**	**107 029.7**

Table 29E.15
Evolution of post resources by component and subprogramme

(1)   *Regular budget*

	2020 approved	Changes				2021 proposed
		Technical adjustments	*New/expanded mandates*	*Other*	*Total*	
A. Executive direction and management	3	–	–	–	–	3
B. Programme of work						
1. Programme planning, finance and budget	30	–	–	–	–	30
2. Human resources management	33	–	–	–	–	33
3. Support services	137	–	–	–	–	137
4. Information and communications technology operations	40	–	–	11	11	51

| | 2020 approved | Changes | | | | 2021 proposed |
		Technical adjustments	New/expanded mandates	Other	Total	
5. Library services	46	–	–	–	–	46
Subtotal, B	**286**	**–**	**–**	**11**	**11**	**297**
Subtotal, 1	**289**	**–**	**–**	**11**	**11**	**300**

(2)   *Extrabudgetary*

	2020 estimate	2021 estimate
A. Executive direction and management	2	2
B. Programme of work		
1. Programme planning, finance and budget	65	65
2. Human resources management	39	39
3. Support services	24	24
4. Information and communications technology operations	20	20
5. Library services	2	2
Subtotal, B	**150**	**150**
Subtotal, 2	**152**	**152**
Total	**441**	**452**

Table 29E.16
Evolution of financial and post resources by category
(Thousands of United States dollars/number of posts)

| | 2019 expenditure | 2020 appropriation | Changes | | | | | 2021 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	43 941.3	41 804.2	77.0	–	1 483.3	1 560.3	3.7	43 364.5
Non-post	27 576.9	27 932.2	(32.8)	9.2	16.4	(7.2)	(0.0)	27 925.0
Total	**71 518.2**	**69 736.4**	**44.2**	**9.2**	**1 499.7**	**1 553.1**	**2.2**	**71 289.5**
Post resources by category								
Professional and higher	–	72	–	–	1	1	1.4	73
General Service and related	–	217	–	–	10	10	4.6	227
Total	**–**	**289**	**–**	**–**	**11**	**11**	**3.8**	**300**

Figure 29E.XII
Distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts	Distribution of financial resources	Distribution of non-post financial resources
300 posts	$71 289.5	$27 925.0

D-2	1	4 246.9 — Other staff costs
D-1	4	1.6 — Hospitality
P-5	10	55.3 — Travel of staff
P-4	16	1 953.8 — Contractual services
P-3	20	17 876.5 — General operating expenses
P-2	22	592.1 — Supplies and materials
GS (PL)	18	1 578.9 — Furniture and equipment
GS (OL)	209	14.6 — Improvement of premises
		1 605.3 — Fellowships, grants and contributions

Post 43 364.5   Non-post 27 925.0

Variance analysis by component and subprogramme

Overall resource changes

Technical adjustments

29E.89   As reflected in tables 29E.14 (1) and 29E.15 (1), resource changes reflect a net increase of $44,200 under the programme of work in subprogramme 2, Human resources management, and subprogramme 3, Support services, as follows:

(a)   **Subprogramme 2, Human resources management**. The decrease of $12,100, under other staff costs, reflects the removal of non-recurrent requirements for general temporary assistance appropriated in 2020 pursuant to Human Rights Council resolution 39/2;

(b)   **Subprogramme 3, Support services**. The net increase of $56,300 reflects the annual provision of one new post of Sound Engineer (P-3) that was established in 2020 ($77,000) pursuant to General Assembly resolutions 74/264 A to C, offset in part by a decrease of $6,000, under other staff costs, owing to the removal of non-recurrent requirements for sound operators appropriated in 2020 pursuant to Human Rights Council resolutions 41/10, 41/13, 41/15, 41/19, 42/13, 42/15, 42/19 and 42/29; and a decrease of $14,700 owing to the removal of non-recurrent requirements appropriated in 2020 for furniture and equipment pursuant to General Assembly resolution 73/162 on the human rights treaty body system.

New and expanded mandates

29E.90   As reflected in tables 29E.14 (1) and 29E.15 (1), resource changes reflect an increase of $9,200 under the programme of work in subprogramme 3, Support services, as follows:

Subprogramme 3, Support services. The net increase of $9,200 relates to the additional recurrent requirements of $2,100, under other staff costs, for sound operators pursuant to Human Rights Council resolution 42/23, and additional non-recurrent requirements of $7,100, under other staff costs, for sound operators pursuant to General Assembly resolution 74/50 on nuclear disarmament verification.

Other changes

29E.91   As reflected in tables 29E.14 (1) and 29E.15 (1), resource changes reflect an increase of $1,499,700 under subprogramme 4, Information and communications technology operations, as follows:

Subprogramme 4, Information and communications technology operations. The increase of $1,483,300, under post resources, and $16,400, under non-post resources, reflect the formalization of the implementation of the information and communications technology strategy, resulting in the inward redeployment of 11 posts (1 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) from section 2, General Assembly and Economic and Social Council affairs and conference management, to perform service desk and infrastructure functions for the Information Technology Section of the Division of Conference Management in Geneva. The 11 posts have been co-located with, and managed by, the Information and Communication Technology Service at the United Nations Office at Geneva, the central ICT service provider for the duty station.

Other assessed and extrabudgetary resources

29E.92   As reflected in tables 29E.14 (2) and 29E.15 (2), the Office receives both cash and in-kind contributions, which complement regular budget resources for the delivery of its mandates. In 2021, cash contributions estimated at $34,887,000, including 152 posts, would provide for various activities to support extrabudgetary entities on a reimbursable basis. These cash contributions represent 32.6 per cent of the total resources for this programme. Activities include the provision of services in the areas of: (a) executive direction and management assistance; (b) budget, finance and treasury; (c) human resources, including staff development and learning, medico-administrative and human resources legal advisory services; (d) central support (mail, pouch, buildings, purchasing and transportation); (e) information and communications technology; and (f) record-keeping and library advisory. Compared with 2020, the overall level of extrabudgetary resources is expected to remain unchanged in 2021.

29E.93   In-kind contributions would provide for government-provided rent-free premises with an estimated value of $3,411,400.

Executive direction and management

29E.94   The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

29E.95   The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.96   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office established an environmental sustainability steering group, consisting of representatives from each department of the Office, with the aim of promoting collaboration and driving environmental sustainability efforts at all levels. The Office is also implementing an environmental management system in line with the guidelines and best practices of the United Nations system. In 2019, the Office progressed with its environmental management system by finalizing several core elements of International Organization for Standardization (ISO) 14001,

including an initial environmental review of environmental aspects, communications, training and a quarterly management review by the Office's steering group on environmental sustainability. All Central Support Services staff have received environmental training, and the training is now mandatory for all new staff. In 2021, the Office plans to continue to promote environmental sustainability coordination with all departments and offices by focusing on improving waste management. The Office will establish more shared waste recycling stations closer to offices and remove individual bins. Building users will be able to recycle paper/cardboard, glass, PET, aluminium and general waste. The Office will also change the environmental requirements within its cleaning and waste management contracts so that waste recycling is provisioned in the contract. Finally, it will raise awareness among staff through targeted communications campaigns (e.g., posters, broadcasts, face-to-face).

29E.97   Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29E.17. The Office continues to make every effort to fully comply with the advance purchase policy directive and has undertaken a number of steps to try to ensure the implementation rate for advance booking of air travel is improved. These include issuing memorandums reminding staff members and certifying officers of their responsibilities and requiring certifying officers to record a reason for the late certification and/or late submission by the traveller. Most recently, additional measures have been introduced whereby travel requests that do not meet the 16-day deadline are routed to the Director of Administration for final review and approval. Despite these efforts, there continue to be mitigating circumstances resulting in travel requests falling inside the 16-day deadline.

Table 29E.17
Compliance rate
(Percentage)

	Planned 2019	Actual 2019	Planned 2020	Planned 2021
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	62	100	100

29E.98   The proposed regular budget resources for 2021 amount to $943,700 and reflect no change in the resource level compared with the appropriation for 2020. Additional details are reflected in table 29E.18 and figure 29E.XIII.

Table 29E.18
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	607.9	565.0	–	–	–	–	–	565.0
Non-post	455.0	378.7	–	–	–	–	–	378.7
Total	**1 062.9**	**943.7**	–	–	–	–	–	**943.7**
Post resources by category								
Professional and higher	–	1	–	–	–	–	–	1
General Service and related	–	2						2
Total	**–**	**3**	–	–	–	–	–	**3**

Figure 29E.XIII
Executive direction and management: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
3 posts

Distribution of financial resources
$943.7

Distribution of non-post financial resources
$378.7

D-2	1	
GS (PL)	1	
GS (OL)	1	

Post 565.0 — Non-post 378.7

166.2	Other staff costs
1.6	Hospitality
11.8	Travel of staff
103.6	Contractual services
95.5	Furniture and equipment
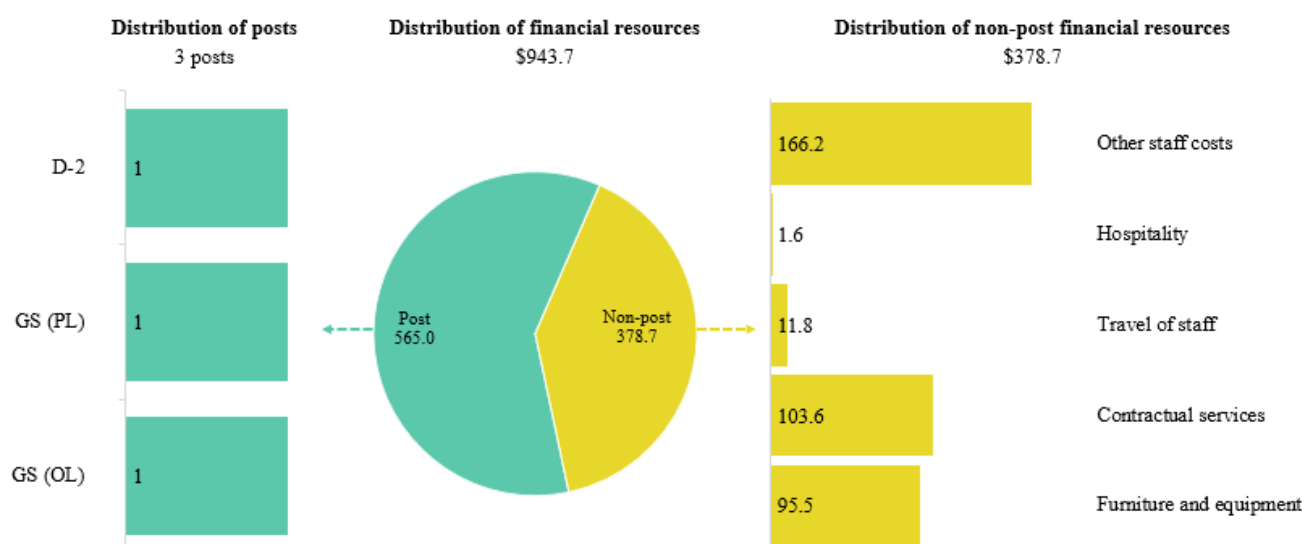
Programme of work

29E.99   The proposed regular budget resources for 2021 amount to $70,345,800 and reflect a net increase of $1,553,100 compared with the appropriation for 2020. The proposed increase of $1,553,100 is explained in paragraphs 29E.89 (a) and (b), 29E.90 and 29E.91. The distribution of proposed resources by subprogramme is reflected in figure 29E.XIV.

Figure 29E.XIV
Distribution of proposed resources for 2021 by subprogramme
(Millions of United States dollars)

Programme planning, finance and budget	
Human resources management	
Support services	
Information and communications technology operations	
Library services	

Subprogramme 1
Programme planning, finance and budget

29E.100   The proposed regular budget resources for 2021 amount to $4,834,600 and reflect no change in the resource level compared with the appropriation for 2020. Additional details are reflected in table 29E.19 and figure 29E.XV.

Table 29E.19
Subprogramme 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2019 expenditure	2020 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2021 estimate (before recosting)
				Changes				
Financial resources by main category of expenditure								
Post	4 992.9	4 759.0	–	–				4 759.0
Non-post	154.5	75.6	–	–				75.6
Total	**5 147.4**	**4 834.6**	**–**	**–**				**4 834.6**
Post resources by category								
Professional and higher	–	11	–	–	–	–	–	11
General Service and related	–	19	–	–	–	–	–	19
Total	**–**	**30**	**–**	**–**	**–**	**–**	**–**	**30**

Figure 29E.XV
Subprogramme 1: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)
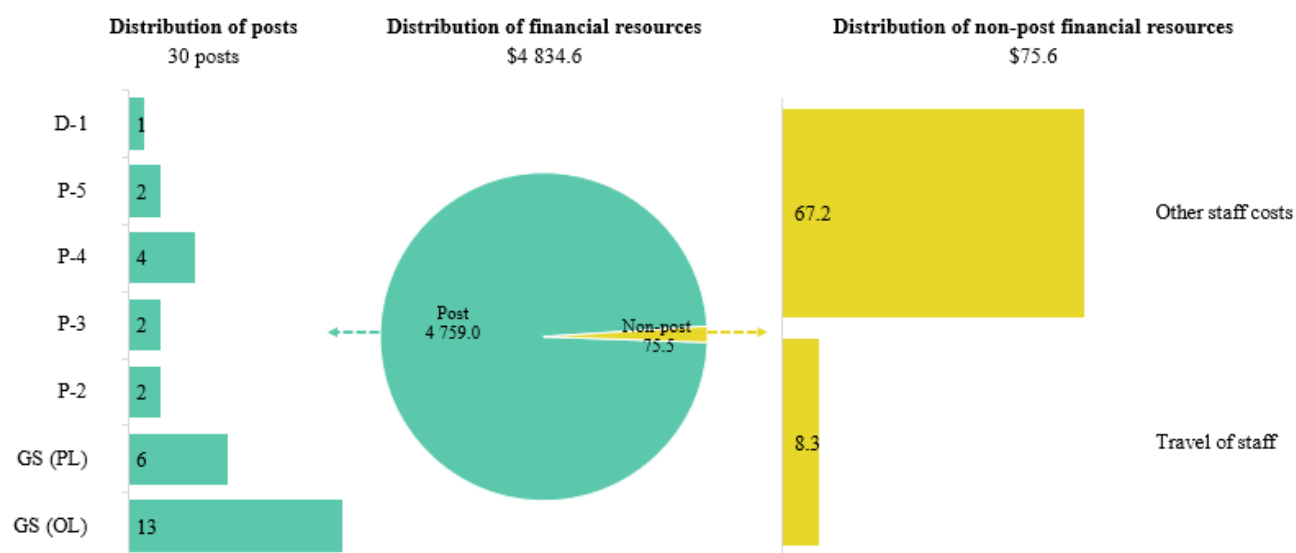
Subprogramme 2
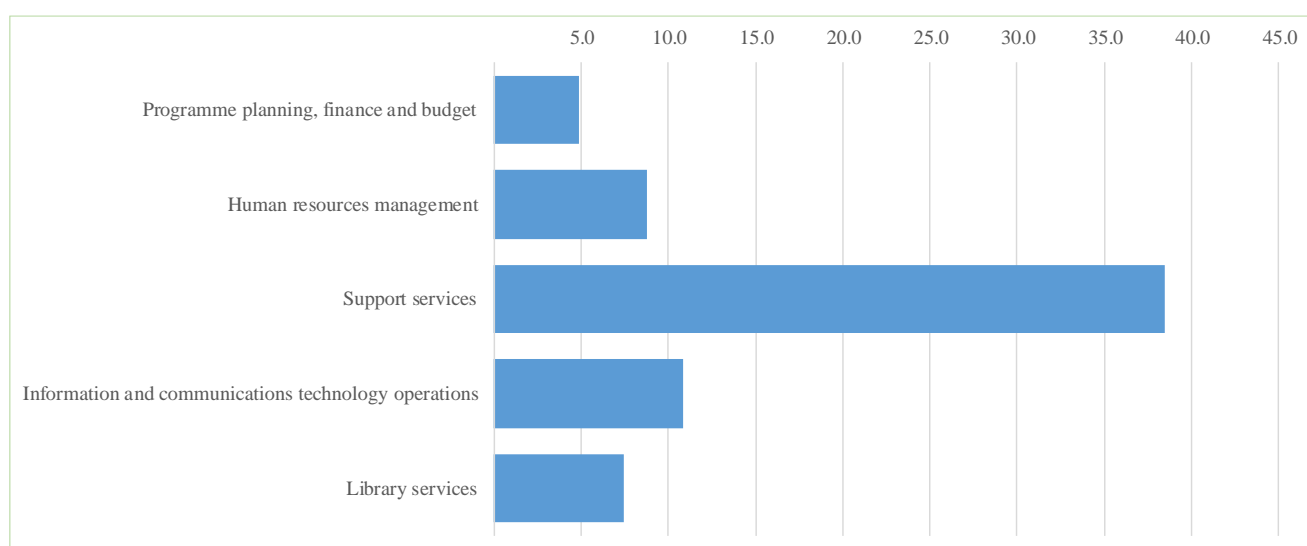## Human resources management

29E.101 The proposed regular budget resources for 2021 amount to $8,738,500 and reflect a net decrease of $12,100 compared with the appropriation for 2020. Additional details are reflected in table 29E.20 and figure 29E.XVI. The proposed reduction of $12,100 is explained in paragraph 29E.89 (a).

Table 29E.20
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2021 estimate (before recosting)
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	4 964.7	5 068.8	–	–	–	–	–	5 068.8
Non-post	4 365.9	3 681.8	(12.1)	–	–	(12.1)	(0.3)	3 669.7
Total	**9 330.6**	**8 750.6**	**(12.1)**	**–**	**–**	**(12.1)**	**(0.1)**	**8 738.5**
Post resources by category								
Professional and higher	–	12	–	–	–	–	–	12
General service and related	–	21	–	–	–	–	–	21
Total	**–**	**33**	**–**	**–**	**–**	**–**	**–**	**33**

Figure 29E.XVI
Subprogramme 2: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)
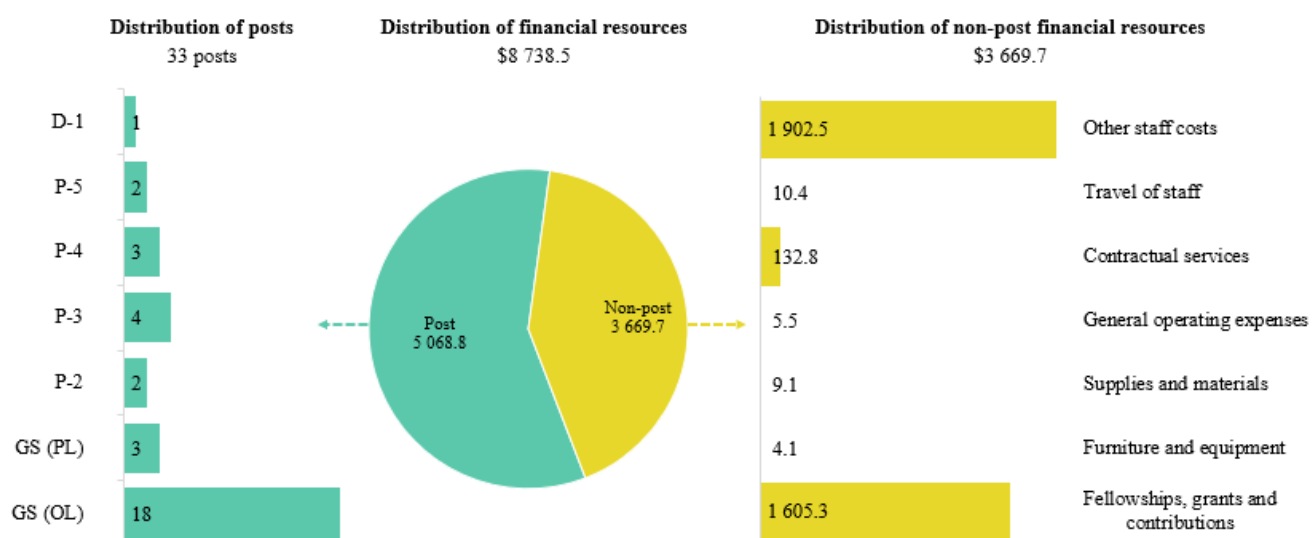
Subprogramme 3
Support services

29E.102   The proposed regular budget resources for 2021 amount to $38,495,900 and reflect a net increase of $65,500 compared with the appropriation for 2020. Additional details are reflected in table 29E.21 and figure 29E.XVII. The proposed increase of $65,500 is explained in paragraph 29E.89 (b) and 29E.90.

Table 29E.21
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					*2021 estimate (before recosting)*
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	19 424.8	18 953.7	77.0	–	–	77.0	0.4	19 030.7
Non-post	17 740.4	19 476.7	(20.7)	9.2	–	(11.5)	(0.1)	19 465.2
Total	**37 165.2**	**38 430.4**	**56.3**	**9.2**	**–**	**65.5**	**0.2**	**38 495.9**
Post resources by category								
Professional and higher	–	17	–	–	–	–	–	17
General Service and related	–	120	–	–	–	–	–	120
Total	**–**	**137**	**–**	**–**	**–**	**–**	**–**	**137**

Figure 29E.XVII
Subprogramme 3: distribution of proposed resources for 2021 (before recosting)

(Number of posts/thousands of United States dollars)
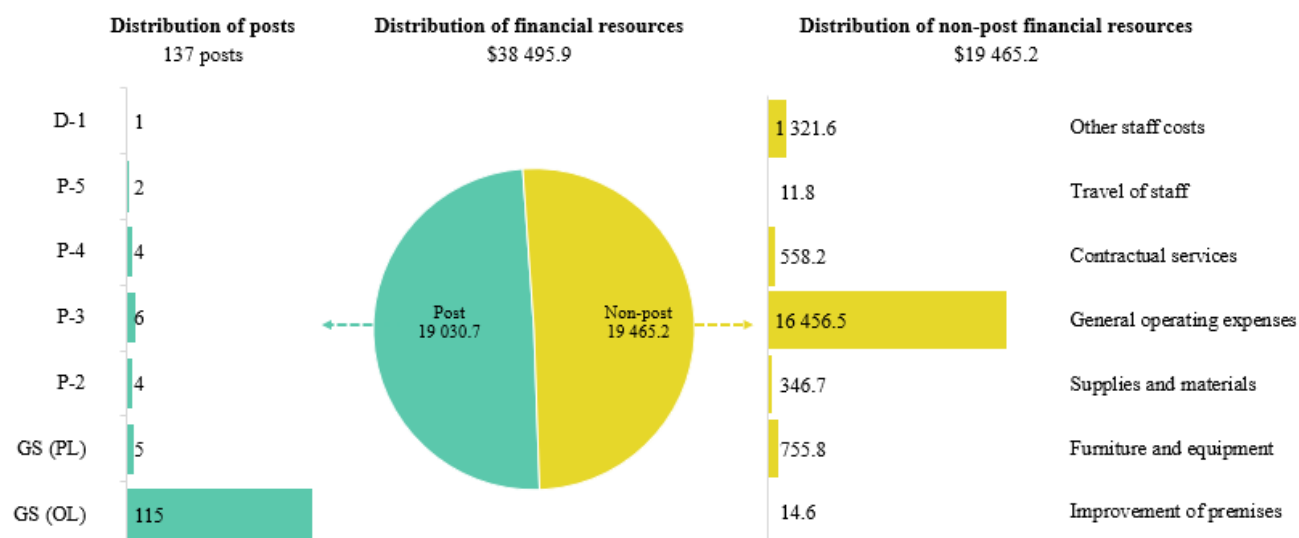
Subprogramme 4
Information and communications technology operations

29E.103   The proposed regular budget resources for 2021 amount to $10,841,400 and reflect an increase of $1,499,700 compared with the appropriation for 2020. Additional details are reflected in table 29E.22 and figure 29E.XVIII. The proposed increase of $1,499,700 is explained in paragraph 29E.91.

Table 29E.22
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

			Changes					2021 estimate (before recosting)
	2019 expenditure	2020 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 588.7	5 813.5	–	–	1 483.3	1 483.3	25.5	7 296.8
Non-post	4 007.1	3 528.1	–	–	16.4	16.4	0.5	3 544.5
Total	**10 595.8**	**9 341.6**	**–**	**–**	**1 499.7**	**1 499.7**	**16.1**	**10 841.3**
Post resources by category								
Professional and higher	–	12	–	–	1	1	8.3	13
General Service and related	–	28	–	–	10	10	35.7	38
Total	**–**	**40**	**–**	**–**	**11**	**11**	**27.5**	**51**

Figure 29E.XVIII
Subprogramme 4: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)
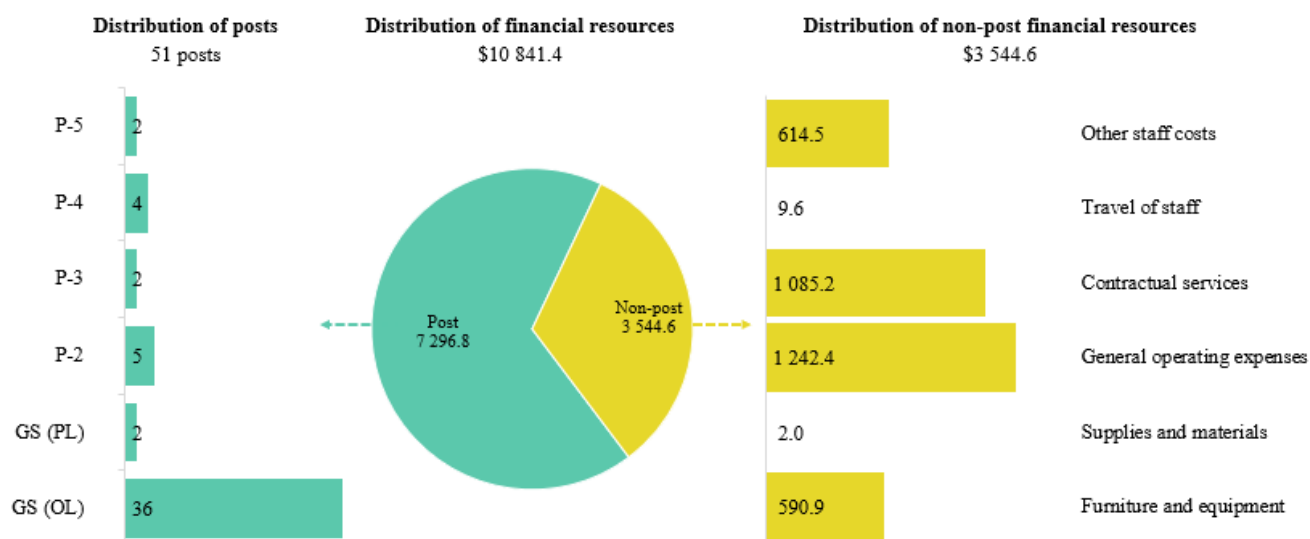
Subprogramme 5
Library services

29E.104   The proposed regular budget resources for 2021 amount to $7,435,500 and reflect no change in the resource level compared with the appropriation for 2020. Additional details are reflected in table 29E.23 and figure 29E.XIX.

Table 29E.23
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

				Changes					2021 estimate (before recosting)
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*		
Financial resources by main category of expenditure									
Post	7,362.4	6,644.2	–	–	–	–		–	6,644.2
Non-post	853.9	791.3	–	–	–	–		–	791.3
Total	**8,216.3**	**7,435.5**	**–**	**–**	**–**	**–**		**–**	**7,435.5**
Post resources by category									
Professional and higher	–	19	–	–	–	–		–	19
General services and related	–	27	–	–	–	–		–	27
Total	**–**	**46**	**–**	**–**	**–**	**–**		**–**	**46**

Figure 29E.XIX
Subprogramme 5: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)
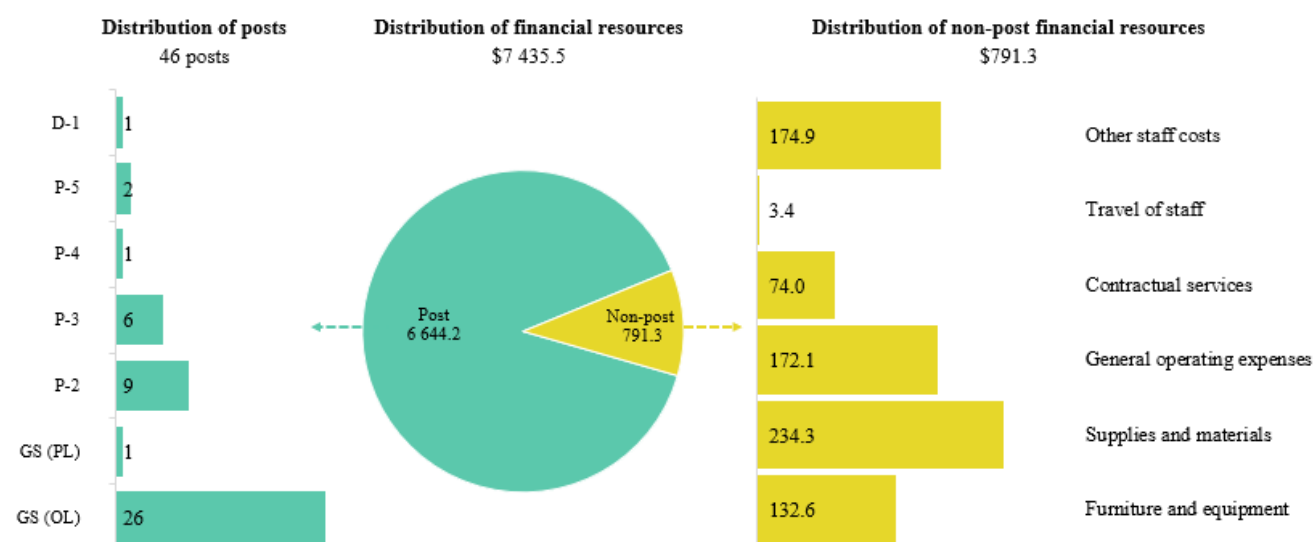
Annex I

Organizational structure and post distribution for 2021

**Office of the
Director-General**

**Office of the Director of
Administration**

(executive direction and
management)

RB: **XB:**
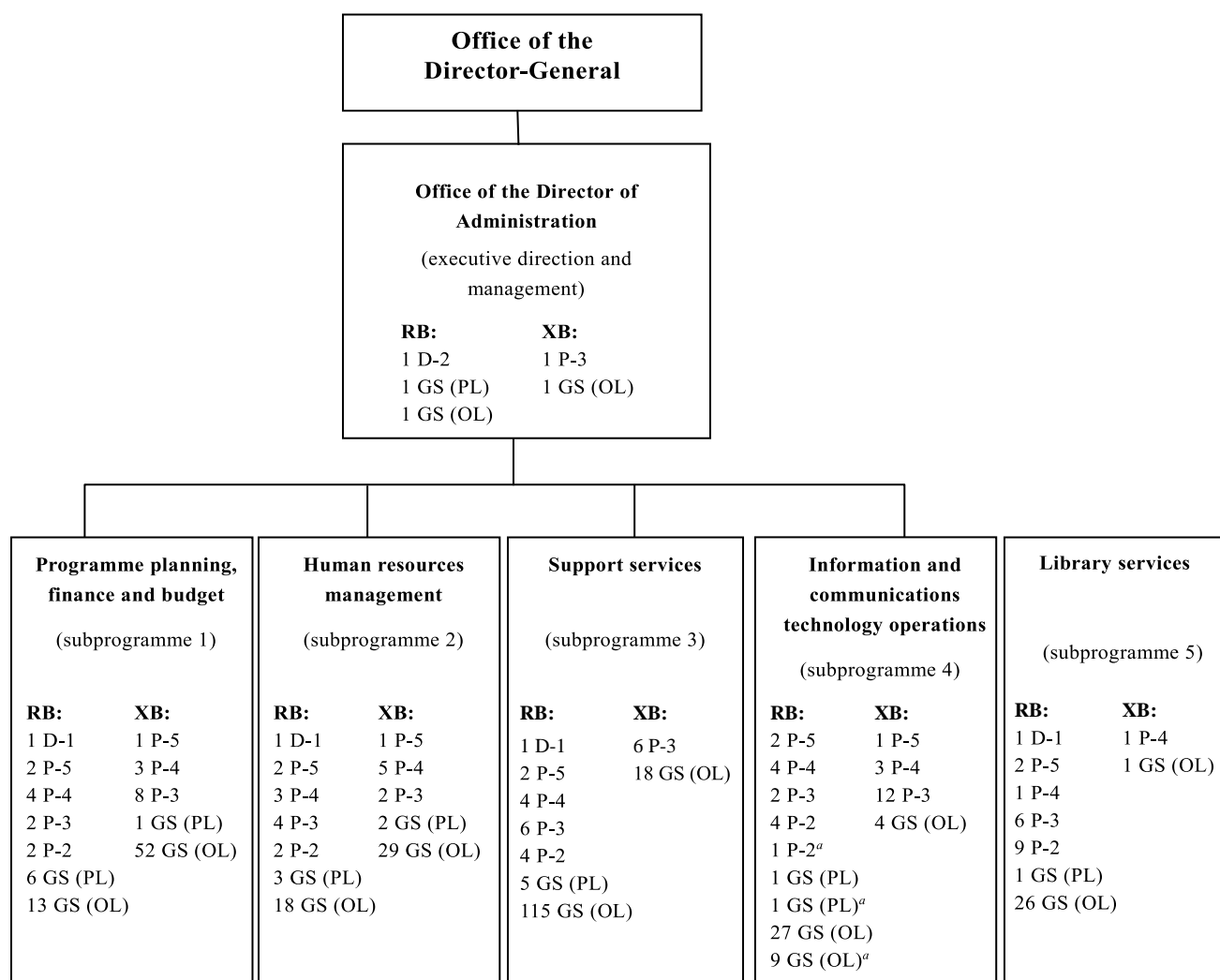1 D-2   1 P-3
1 GS (PL)   1 GS (OL)
1 GS (OL)

Programme planning, finance and budget (subprogramme 1)	**Human resources management** (subprogramme 2)	**Support services** (subprogramme 3)	**Information and communications technology operations** (subprogramme 4)	**Library services** (subprogramme 5)
RB: **XB:** 1 D-1 1 P-5 2 P-5 3 P-4 4 P-4 8 P-3 2 P-3 1 GS (PL) 2 P-2 52 GS (OL) 6 GS (PL) 13 GS (OL)	**RB:** **XB:** 1 D-1 1 P-5 2 P-5 5 P-4 3 P-4 2 P-3 4 P-3 2 GS (PL) 2 P-2 29 GS (OL) 3 GS (PL) 18 GS (OL)	**RB:** **XB:** 1 D-1 6 P-3 2 P-5 18 GS (OL) 4 P-4 6 P-3 4 P-2 5 GS (PL) 115 GS (OL)	**RB:** **XB:** 2 P-5 1 P-5 4 P-4 3 P-4 2 P-3 12 P-3 4 P-2 4 GS (OL) 1 P-2[a] 1 GS (PL) 1 GS (PL)[a] 27 GS (OL) 9 GS (OL)[a]	**RB:** **XB:** 1 D-1 1 P-4 2 P-5 1 GS (OL) 1 P-4 6 P-3 9 P-2 1 GS (PL) 26 GS (OL)

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

[a] Inward redeployment.

Annex II

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

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

Advisory Committee on Administrative and Budgetary Questions (A/74/7)

The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that more efforts are required, in particular in areas where travel can be better planned (see also A/73/779, para. 16). While noting that the United Nations Office at Geneva has set ambitious targets for 2019 and 2020, the Committee is of the view that concrete plans and strategies should also be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission (para. VIII.76).

The United Nations Office at Geneva continues to make every effort to fully comply with the advance purchase policy directive and has undertaken a number of steps to try to ensure the implementation rate for advance booking of air travel is improved. These include issuing memorandums reminding staff members and certifying officers of their responsibilities and requiring certifying officers to record a reason for the late certification and/or late submission by the traveller. Most recently, additional measures have been introduced whereby travel requests that do not fall within the 16-day timeline are routed to the Director of Administration for final review and approval. Despite these efforts, there continue to be mitigating circumstances resulting in travel bookings within the 16-day timeline.

The Advisory Committee reiterates its view that administrative and support services provided to beneficiary entities should, in principle, be charged to those entities and that cost recovery should be applied in a harmonized manner. The Committee again stresses the need for transparent information with respect to cost recovery and recommends that the General Assembly request the Secretary-General to include information on the number and types of services provided, related post and non-post resources, the cost recovery methodology applied and cost recovery income in his next budget submission (see also A/72/7, para. 118) (para. VIII.78).

In September 2019, a working group was established to develop a common costing methodology for administrative support services. The group is composed of major Secretariat service providers. The initial project phase focuses on financial and human resources services and is expected to be completed by the end of 2020. The resulting work will be a first step towards the harmonization of cost recovery activities within the Secretariat.

Annex III

Summary of proposed changes in established and temporary posts, by component and subprogramme

	Posts	Level	Description	Reason for change
Subprogramme 4 Information and communications technology operations	1	P-2	**Redeployment** of 1 post of Associate Information Systems Officer	To formalize the implementation of the information and communications technology (ICT) strategy with the inward redeployment of 11 posts from section 2, General Assembly and Economic and Social Council affairs and conference management, to perform service desk and infrastructure functions for the Information Technology Section of the Division of Conference Management in Geneva. The 11 posts have been co-located with, and managed by, the Information and Communication Technology Service at the United Nations Office at Geneva, the central ICT service provider for the duty station.
	1	GS (PL)	**Redeployment** of 1 post of Senior Information Systems Assistant	
	9	GS (OL)	**Redeployment** of 7 posts of Information Systems Assistant	
			Redeployment of 1 post of Staff Assistant	
			Redeployment of 1 post of Information Technology Assistant	

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

––––––––––––––––