General Assembly

Seventy-sixth session
Items 140 and 141 of the preliminary list*

Proposed programme budget for 2022

Programme planning

Proposed programme budget for 2022

**Part VIII
Common support services**

**Section 29F
Administration, Vienna**

**Programme 25
Management and support services**

Contents

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* A/76/50.
** 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.

Please recycle

A.   Proposed programme plan for 2022 and programme performance for 2020

Overall orientation

Mandates and background

29F.1   The United Nations Office at Vienna was established in 1979 pursuant to General Assembly resolution 31/194 with the objective of providing administrative support to the United Nations Secretariat units located in Vienna. Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Office also provides administrative support on a common services basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

Strategy and external factors for 2022

29F.2   The Office will leverage the various enterprise systems in the delivery of efficient and effective administrative services, supported by an enabling policy framework and enhanced decision-making through monitoring, data analysis and reporting. The strategy for 2022 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) playing a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices, as well as through close cooperation and benchmarking with other United Nations system organizations; (e) continuing to promote environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through the management and delivery of online procurement training courses and certification programmes to ensure the consistent application of and full compliance with established policy, procedures and best practices across the Organization; (g) improving the management of assets by continuing to implement the Organization-wide framework in compliance with the International Public Sector Accounting Standards; (h) improving outreach to clients, especially through the use of electronic resources; (i) supporting enterprise application deployments and integrating new technologies into the organizational business toolkit; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture.

29F.3   The United Nations Secretariat units located in Vienna to which the Office provides administrative support are the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Office provides support services, garage operations, language training and communication services on a common services basis to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

29F.4   For 2022, the Office's planned deliverables and activities reflect strengthened approaches that incorporate lessons from the coronavirus disease (COVID-19) pandemic. Such planned deliverables

and activities include an improved business continuity plan and a more resilient information technology network. The support provided to United Nations Secretariat units located in Vienna on issues related to COVID-19 is expected to contribute to planned results for 2022, as described under subprogrammes 3 and 4.

29F.5 With regard to the external factors, the overall plan for 2022 is based on the following planning assumptions:

(a) Other organizations of the United Nations common system in Vienna are willing to collaborate with the United Nations Secretariat on ongoing activities;

(b) The extrabudgetary funding situation of client offices does not have an adverse impact on the ability of the Office to plan and implement its activities.

29F.6 With regard to the COVID-19 pandemic, the proposed programme plan is based on the assumption that the proposed deliverables and activities for 2022 will be feasible to implement. However, if the pandemic were to continue to have an impact on the planned deliverables and activities, they would be adjusted during 2022 within the scope of the overall objectives, strategies and mandates. Any such adjustments would be reported as part of the programme performance information.

29F.7 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, it provides support in implementing gender mainstreaming into drug control and crime prevention activities. It will also contribute to reaching gender parity, in line with the Secretary-General's system-wide strategy on gender parity, by building on the achievements of 2020, whereby female candidates were selected for 56 per cent of UNODC job openings and 67 per cent of United Nations Office at Vienna job openings in the Professional and higher categories, with the ultimate goal of reaching gender parity in staffing. The Office will support reporting on the implementation of the strategy and action plan of the Office and UNODC for gender equality and the empowerment of women, including on gender-responsive performance management.

29F.8 In line with the United Nations Disability Inclusion Strategy, the Office and the other Vienna-based organizations, as members of the joint committee to administer the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the necessary renovations, updates and repairs identified in the accessibility report commissioned by the host country are prioritized within the Common Fund. In 2020, the Vienna-based organizations of the common systems renewed the entrances of all buildings to comply with accessibility regulations for persons with disabilities. Moreover, the Office is working on strengthening an inclusive organizational culture that is supportive of staff members with disabilities, as well as staff who have dependants with disabilities. For that purpose, regular training opportunities about disability inclusion will be offered, and the clear communication of available benefits and entitlements with regard to disabilities will be provided to all staff. Furthermore, disability inclusion awareness-raising events will be organized in the context of promoting an enabling work environment. Such activities will strengthen an inclusive culture that supports the self-disclosure and advocacy of staff and their dependants with disabilities. Those activities will be pursued in close consultation with and with the active involvement of persons with disabilities and their representative organizations.

Programme performance in 2020

Impact of COVID-19 on programme delivery

29F.9 During the COVID-19 pandemic in 2020, the programme modified some planned deliverables and activities, within the overall scope of the objectives of the subprogrammes, in order to enhance support to the United Nations Secretariat entities located at the Vienna International Centre. Those modifications included expanding support for telecommuting, adapting the learning and organizational development curricula, delivering virtual training, supporting remote and hybrid meetings and providing increased client support in all administrative processes. Specific examples of the activities are provided under subprogrammes 1 to 4. The modified deliverables and activities

contributed to results and accelerated performance in 2020, as described in the programme performance of subprogrammes 1, 2 and 3.

29F.10   Reflecting the importance of continuous improvement and responding to the evolving needs of client offices, the programme will mainstream lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. Specific examples of lessons learned include the importance of resilient and sustainable network connectivity for the efficient and effective daily operation of remote working and the importance of integrating more potential future scenarios in the business continuity plan.

Legislative mandates

29F.11   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

31/194	Utilization of office accommodation and conference facilities at the Donaupark Centre in Vienna	70/255; 72/303	Progress towards an accountability system in the United Nations Secretariat
58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna		

Deliverables

29F.12   Table 29F.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2020–2022.

Table 29F.1
Cross-cutting deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 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

29F.13   The following self-evaluations are planned for 2022:

(a)   Implementation of information technology infrastructure and technical improvements;

(b)   Activities in employment and capacity development to meet the requirements of the United Nations Disability Inclusion Strategy.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29F.14 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

29F.15 To contribute to the objective, the subprogramme will continue to strengthen the monitoring of budget performance, financial management and control, and improve reporting. It will provide assistance, guidance and training to programme managers and administrative units of client offices on financial management and budgetary matters. It will also coordinate with the Office of Programme Planning, Finance and Budget at Headquarters and provide timely advice to the entities serviced on financial management and budget implementation. It will streamline financial processes and guidelines and regularly review workflow procedures to identify ways to achieve a more efficient and faster client response. It will also strengthen internal financial controls, monitor financial performance and risks and ensure integrity of organizational financial data, thus contributing to an enhanced accountability system. In addition, it will monitor the implementation of recommendations from oversight bodies and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations. Going forward, the subprogramme will also provide support and guidance to its clients, in areas such as timely closing and reporting of grants. The subprogramme will also continue to enhance the management of client requests following the launch of a client support portal in 2020.

29F.16 The above-mentioned work is expected to result in:

(a) Improved accessibility and understanding of financial information by client offices;

(b) Increased accountability by client offices;

(c) Improved integrity of financial data;

(d) Enhanced overall management of programme budget and extrabudgetary financial resources.

Programme performance in 2020

29F.17 Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Enhanced client services

29F.18 Prior to 2020, clients requested services through Lotus Notes or by email. Clients were not able to see the status of their requests, and the subprogramme did not have a mechanism to track requests received for all types of services. Therefore, in 2020, the subprogramme redesigned client management processes to utilize cloud-based technology, allowing for increased transparency in the tracking of requests, more efficient remote working during COVID-19 lockdown periods and enhanced client services. The subprogramme also organized and provided access to financial information, which is stored in the United Nations Office at Vienna client support portal, a central repository for service requests, to streamline client management processes. The client support portal also hosts guidance materials and answers to frequently asked questions.

Progress towards the attainment of the objective, and performance measure

29F.19 The above-mentioned work contributed to the objective, as demonstrated by enhanced client services and transparency through real-time tracking of requests for financial resource management services (see table 29F.2).

Table 29F.2
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)
Requests submitted through Lotus Notes or email, with limited tracking of requests	Requests submitted through Lotus Notes or email with limited tracking of requests	Enhanced client services and transparency through real-time tracking of requests for financial resource management services

Impact of COVID-19 on subprogramme delivery

29F.20 Owing to the impact of COVID-19 during 2020, the subprogramme redesigned client management processes to utilize cloud-based technology, allowing more efficient remote working and enhanced client services. In addition, the subprogramme adapted the training content relating to financial and budgetary matters to allow delivery by virtual means. The subprogramme also adapted internal processes to support remote auditing. Moreover, the subprogramme performed an analysis of the impacts of the COVID-19 lockdown on the costing of client services, such as interpretation and translation services and language classes.

29F.21 At the same time, the subprogramme identified new activities to support clients on issues related to the COVID-19 pandemic. The subprogramme undertook close monitoring of programme delivery, in particular UNODC operations, in the context of the Task Force on the Financial Impact of COVID-19 established by the Director-General/Executive Director of the United Nations Office at Vienna/United Nations Office on Drugs and Crime to monitor the financial strength of the UNODC trust funds. The subprogramme provided additional briefings on the impact of COVID-19 on the financial situation of UNODC to Member States in the context of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime.

Planned results for 2022

29F.22 The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: improved management of voluntary contributions in the United Nations Office on Drugs and Crime[1]

Programme performance in 2020

29F.23 To improve the management of voluntary contributions in UNODC, the subprogramme has reviewed and simplified the underlying processes and conditions for project revisions, streamlined workflows and developed guidance, tools and performance standards in collaboration with UNODC programme managers and resource mobilization teams. The subprogramme also delivered training to UNODC on project and grants management and adapted the training to be delivered online. Furthermore, the subprogramme delivered refresher courses with the aim of increasing the quality of submission of project documents and revisions.

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[1] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29F)).

29F.24   The above-mentioned work contributed to an average number of 47 days to approve project revisions, which did not meet the target of 35 days reflected in the proposed programme budget for 2020. The project revision process includes financial clearance by the subprogramme and other administrative clearances by other subprogrammes prior to programmatic clearance and final approval. The planned 2020 target could not be met owing to multiple amendments throughout the clearing process, such as corrections to budget and staffing tables, justifications for increased budget, as well as programmatic revisions. However, the subprogramme's work has improved the average number of days for financial clearance of project revisions from 29 days in 2018 to 19 days in 2020.

Proposed programme plan for 2022

29F.25   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will work closer with client departments to review existing management instructions and leverage Umoja Extension 2 to streamline processes regarding project revisions and increase the timeliness of funding allocations to projects and programmes. The expected progress is presented in the updated performance measure below (see figure 29F.I).

Figure 29F.I
Performance measure: number of days to approve project revisions
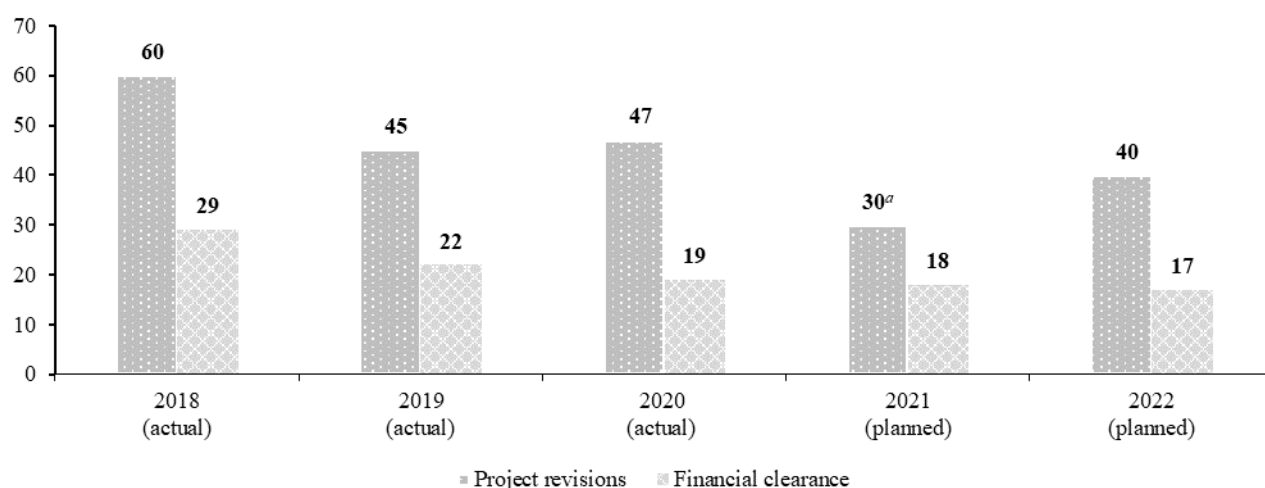
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: empowering ownership and management of resources[2]

Programme performance in 2020

29F.26   The subprogramme refined its existing reports and dashboards utilizing the business intelligence data warehouse. The subprogramme also performed a financial analysis of the programme performance on a regular basis, liaised with clients on an updated programme forecast and further assessed the implications of the COVID-19 pandemic and mitigation measures, which contributed to improving the financial performance of UNODC field offices. Furthermore, the subprogramme continued to work on quality assurance for UNODC projects integrating new Umoja Extension 2 functionalities.

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[2] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29F)).

29F.27   The above-mentioned work contributed to a 94 per cent total utilization of the approved budget by UNODC field offices, which met the planned target reflected in the proposed programme budget for 2021.
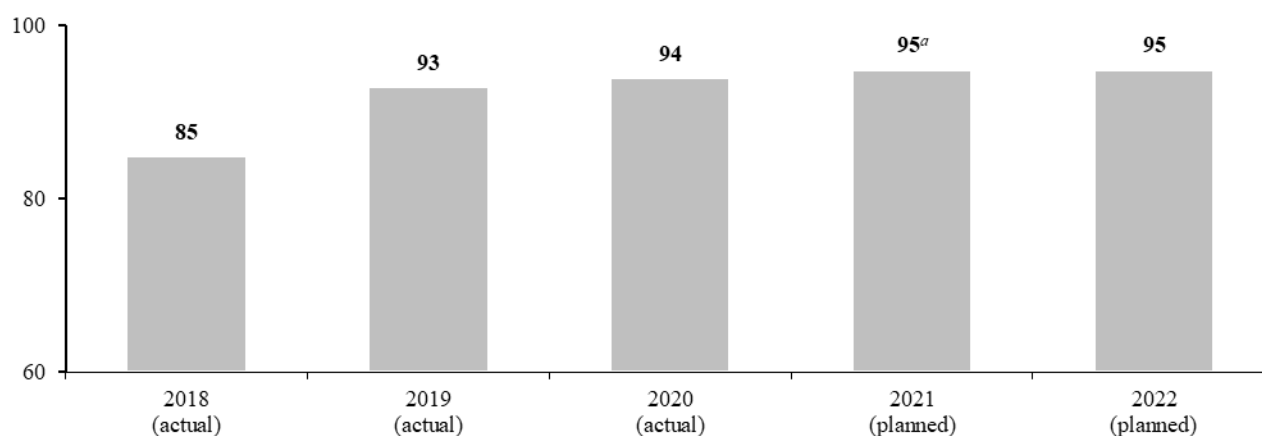
Proposed programme plan for 2022

29F.28   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to promote the use of reports and dashboards and engrain their use in client offices' decision-making processes through ongoing training and guidance on financial and budgetary matters. The expected progress is presented in the performance measure below (see figure 29F.II).

Figure 29F.II
Performance measure: United Nations Office on Drugs and Crime field offices annual budget implementation rate

(Percentage)

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: timely closing and reporting of grants

Proposed programme plan for 2022

29F.29   Owing to the increase in voluntary contributions administered for client offices, the subprogramme has been receiving a greater number of requests for more frequent donor reporting and has been facing delays in the issuance of final donor reports, due to pending open items. The subprogramme has started to develop new self-paced training and guidance materials for substantive offices to monitor and address those open items. In the client support portal, a page was created with guidance on the monitoring of open items and of open commitments, together with a pre-closure checklist. The subprogramme has also started to deliver ad hoc targeted sessions to substantive offices on such topics as invoice processing and reception process, financial monitoring and the closure of grants and projects.

Lessons learned and planned change

29F.30   The lesson for the subprogramme was that a more targeted action plan was needed to work with client offices to monitor the life cycle of grants, activities and financial transactions, and to perform the required actions for the timely closing of grants. In applying the lesson, the subprogramme will systematically review all grants and pre-emptively assess grants to identify potential issues that could delay donor reporting. The subprogramme will also hold regular training sessions involving subject matter experts on how to resolve such areas as open items related to travel ticket payments

and United Nations Development Programme financial authorizations, and will develop additional self-trouble-shooting guides to support the training.

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

29F.31   This work is expected to contribute to the objective, as demonstrated by 60 per cent of final financial reports issued in their due year (see figure 29F.III).

Figure 29F.III
Performance measure: percentage of final financial reports issued in the year they are due
(Percentage)
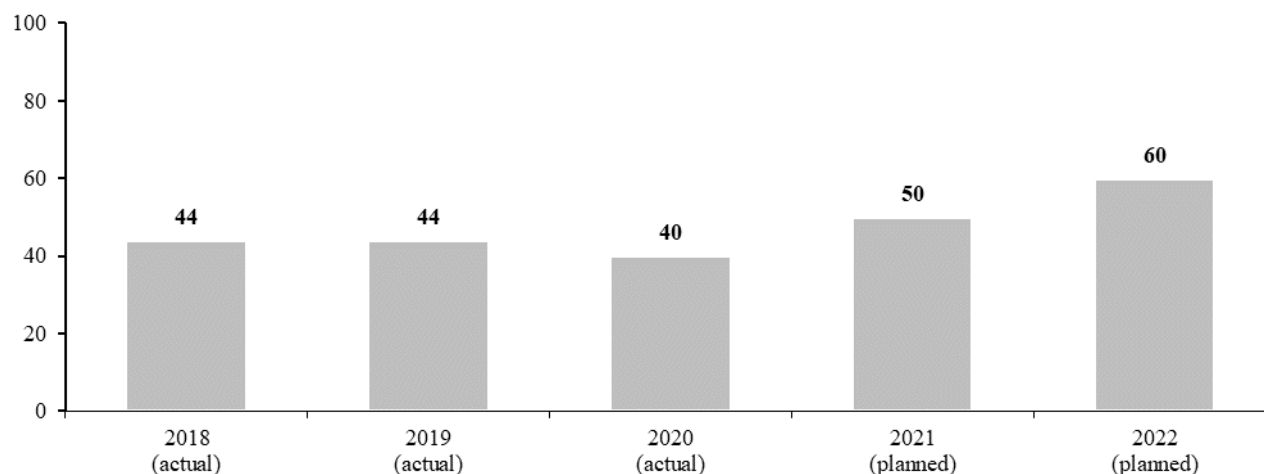
Legislative mandates

29F.32   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	75/243	Programme planning
		75/252	Questions related to the proposed programme budget for 2021
42/211	Implementation of General Assembly resolution 41/213	75/253	Special subjects relating to the proposed programme budget for 2021
75/242	Financial reports and audited financial statements, and reports of the Board of Auditors		

Deliverables

29F.33   Table 29F.3 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.3

Subprogramme 1: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	**2**	**2**	**2**	**2**
1. Consolidated budget for UNODC for the biennium	–	–	1	–
2. Performance report for UNODC for the biennium	1	1	–	1
3. Annual financial report and audited financial statements for UNODC	1	1	1	1
E. Enabling deliverables				
Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of 2,340 posts (creation, extension, abolishment and funding); financial reporting and accounting; cash and revenue management; accounting services, including processing for cost recovery; issuance of 24,000 United Nations Development Programme-related financial authorizations, payments, disbursements and payroll for 1,400 staff members; guidance and advice on all financial matters; and management of after-service health insurance claims for 600 beneficiaries.				

Subprogramme 2
Human resources management

Objective

29F.34   The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

Strategy

29F.35   To contribute to the objective, the subprogramme will foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture. The subprogramme will build on the Enabling Environment Guidelines for the United Nations System, published by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women). The approach will encompass the delivery of a broad spectrum of human resources services to clients in Vienna and in UNODC field offices, including talent outreach and attraction initiatives to enhance gender parity and geographical representation and inclusiveness of persons with disabilities. In addition, the subprogramme will focus on supporting personnel through talent development initiatives and promoting workplace flexibility. The subprogramme is also reinforcing a culture of zero-tolerance against prohibited conduct, which includes the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination (CEB).

29F.36   The subprogramme plans to support client offices on issues related to COVID-19 by enabling the remote onboarding of candidates, as well as remote outreach events to continue to attract candidates. Development opportunities and training for staff will reinforce awareness-raising and preventive measures and actions taken towards addressing prohibited conduct and ensure a zero-tolerance policy against sexual harassment are all held virtually. Finally, further support will be provided on flexible working arrangements to further facilitate the adaptation to a hybrid work environment.

29F.37   The above-mentioned work is expected to result in an overall improvement of staff engagement, motivation, productivity and well-being, thereby contributing positively to the delivery of the Organization's mandates.

Programme performance in 2020

29F.38   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Increase in geographical diversity among interns, providing a more diverse talent pool for staff recruitment

29F.39   With the implementation of the COVID-19 emergency measures, including lockdown and travel restrictions, and in order to respect obligations towards interns and enhance business continuity for offices, the subprogramme introduced a remote internship modality. Interns represent an important applicant pool for future personnel positions and are an integral part of the workforce.

29F.40   Interns who were already on board were given an option to telecommute either from the duty station or from their home countries. In addition, for new recruits, the subprogramme utilized this new remote modality as a lever to further enhance geographical diversity among interns. Outreach activities by the subprogramme specifically highlighted the options of remote internships to target a wider audience and delivered webinars to more than 400 junior professionals across the world interested in entry-level positions such as internships. Furthermore, the subprogramme developed procedures and put suitable agreements in place, which allowed close interaction and monitoring for remote interns and supervisors.

Progress towards the attainment of the objective, and performance measure

29F.41   The above-mentioned work contributed to the objective, as demonstrated by the increase in geographical diversity among interns, especially among underrepresented Member States and low represented regional groups, as well as nationals of countries who had typically been denied internship visas by the host country Government (see figure 29F.IV).

Figure 29F.IV
Performance measure: geographical diversity among interns/annual percentage of interns selected from the various regional groups

	Western European and Others Group	Eastern European Group	Asia-Pacific Group	African Group	Latin American and Caribbean Group
2018 (actual)	55.13	9.83	19.23	8.97	6.84
2019 (actual)	54.82	12.28	17.98	6.58	8.34
2020 (actual)	52.49	7.24	19.91	9.95	10.41
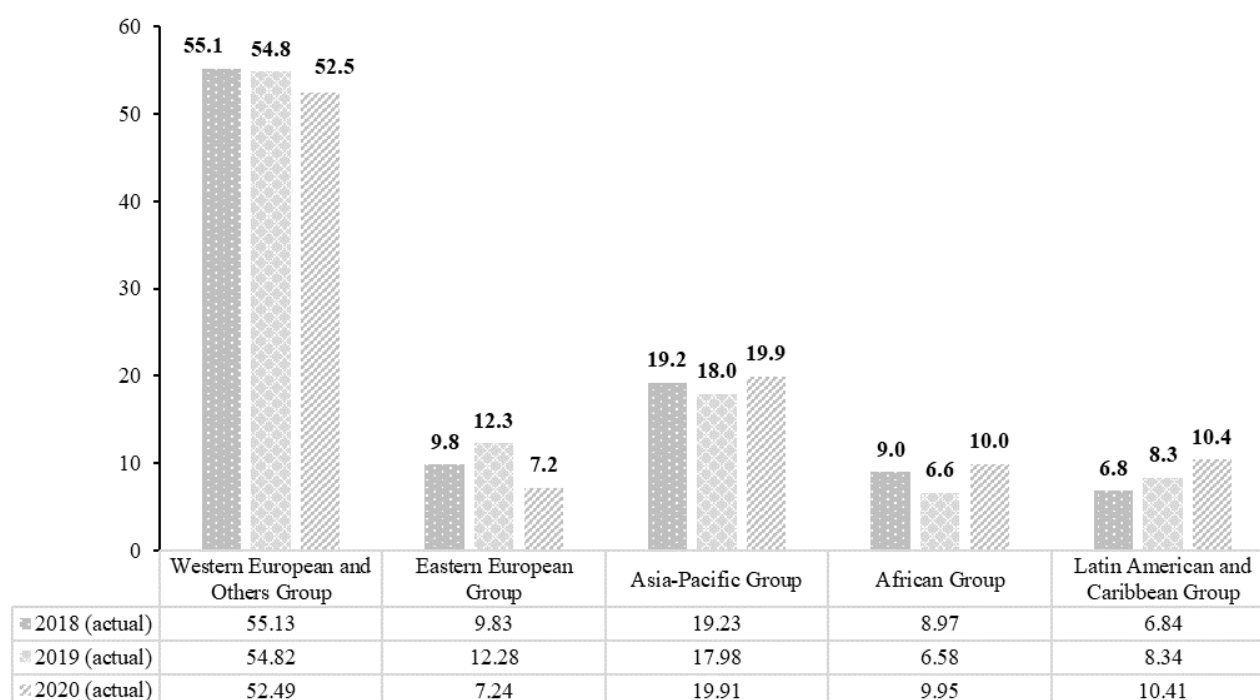
Impact of COVID-19 on subprogramme delivery

29F.42   Owing to the impact of COVID-19 during 2020, the subprogramme had to cancel planned training activities. Those changes had an impact on the programme performance in 2020, as specified in result 1.

29F.43   At the same time, however, the subprogramme modified activities to support client offices on issues related to the COVID-19 pandemic within the overall scope of its objectives, namely, it adapted its learning and organizational development curricula to respond to emerging staff needs in the area of psychosocial counselling. The subprogramme delivered seven webinars with over 200 participants, and provided several additional training courses to over 300 participants on flexible working arrangements, such as the personal and professional impact on working remotely and staff well-being. Training also included building capacity to learn how to deliver training virtually instead of face-to-face. The subprogramme also enabled client departments to retain and recruit interns remotely. This approach yielded a more diverse intern applicant pool throughout the pandemic.

Planned results for 2022

29F.44   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: improved delivery of programmes by optimizing performance[3]

Programme performance in 2020

29F.45   In 2020, the subprogramme developed the conversation package, a performance management and feedback tool, that supports supervisors through effective coaching models to enhance the performance of staff. The subprogramme developed a pilot of the conversation package with 48 staff. Dedicated training sessions, including role plays and related activities were conducted in addition to bi-weekly feedback meetings, thereby tracking the training's progress and effectiveness.

29F.46   The above-mentioned work contributed to a positive feedback by staff members on the conversation package, which did not meet the planned target of the offices utilizing the 360-degree feedback method for a reduction of improvement plans and to promote development plans, reflected in the proposed programme budget for 2020. Due to the pandemic, the subprogramme had to adapt its learning and organizational development curricula. As the exigencies of service shifted, the subprogramme could not dedicate the resources and planning needed for the 360-degree feedback implementation and the conversation package was rolled out instead.

Proposed programme plan for 2022

29F.47   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will launch the conversation package at the Director levels in 2021 and further roll it out for all staff in 2022, replacing the 360-degree feedback tool. Staff will be trained on how to give feedback, which will ultimately strengthen the performance management system, creating a coaching culture. The expected progress is presented in the updated performance measure below (see table 29F.4).

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[3] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29F)).

Table 29F.4
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
Awareness of current cases of performance management related to improvement plans and analysis of the number of improvement plans	Number of staff members aware of the new performance appraisal approach, number of awareness campaigns launched and establishment of a baseline for rolling out 360-degree feedback	Positive feedback by staff members on the conversation package	Increased use of peer feedback linked to development plan	All staff use conversation package training in staff development plan for giving constructive feedback

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: enhancing geographical diversity[4]

Programme performance in 2020

29F.48   In line with the action plan, containing 29 actions and commitments, that was endorsed by the Executives Committee of the United Nations Office at Vienna and UNODC, the subprogramme, in 2020 further expanded its activities to strengthen equitable geographic representation among its staff. The subprogramme introduced a justification requirement for recommendations of candidates from overrepresented Member States and launched various awareness-raising efforts through social media, articles, social media posts and webinars to reach senior management, hiring managers and staff. A "diversity corner" was also published on the intranet that provides regular updates on the matter. Furthermore, the subprogramme held multiple career webinars and established an outreach package for potential candidates, in addition to many other activities to enhance geographical diversity.

29F.49   The above-mentioned work contributed to 52 per cent of candidates for UNODC and the United Nations Office at Vienna selected from underrepresented countries, which exceeded the planned target of 41 per cent reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29F.50   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will expand its outreach activities through new partnerships with relevant professional networks and organizations in unrepresented and underrepresented Member States and low-represented regions. The subprogramme will also build on its current activities and provide further online webinars on career opportunities to potential candidates. In addition, regular updates on geographical diversity will be provided to the Director-General/Executive Director, Executives Committee, hiring managers and governing bodies to further enhance awareness. Finally, representatives in UNODC field offices will be engaged and supported to allow better leverage of their local networks. The expected progress is presented in the performance measure below (see figure 29F.V).

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[4] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29F)).

Figure 29F.V
Performance measure: yearly percentage of candidates selected from underrepresented countries
(Percentage)
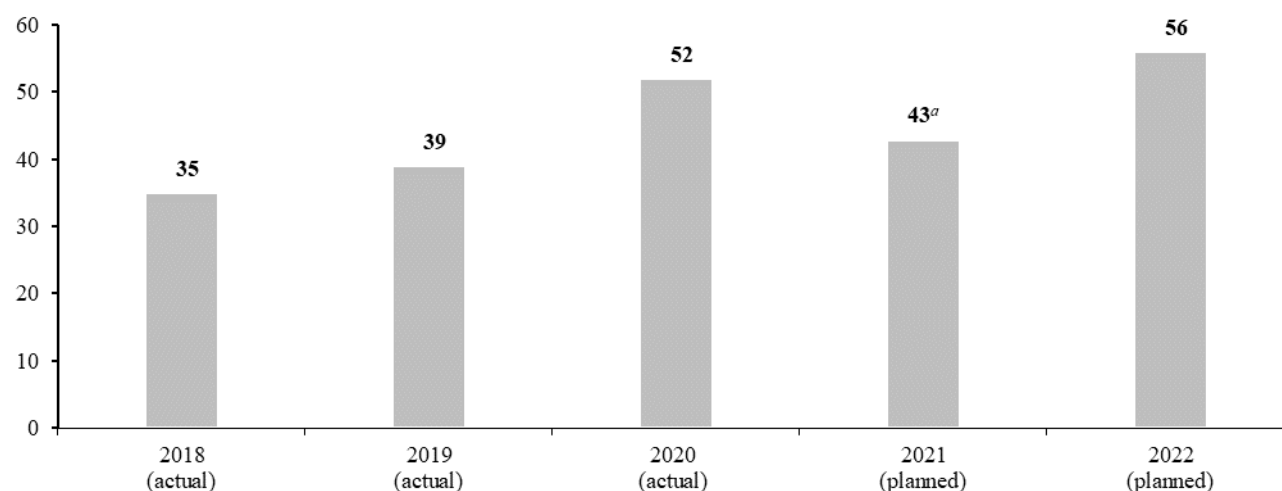
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: fostering a respectful and civil workplace

Proposed programme plan for 2022

29F.51   In 2019, the Secretary-General published the bulletin on addressing discrimination, harassment, including sexual harassment, and abuse of authority (ST/SGB/2019/8). In response, the subprogramme has launched a variety of preventive measures and actions to support client offices with the aim of fostering a respectful and civil workplace and protecting staff from prohibited conduct. In particular, the subprogramme deployed and implemented multiple CEB initiatives and products, which included the official launch of the Code of Conduct to Prevent Harassment, Including Sexual Harassment at United Nations System Events, and the adaptation of a guide for managers on the prevention of and response to sexual harassment in the workplace. Furthermore, various awareness-raising activities and training courses were conducted reaching over 400 staff members, and four conduct and discipline focal points were appointed. In addition, a mandatory performance objective was included in performance management reviews.

Lessons learned and planned change

29F.52   The lesson learned for the subprogramme was that clear and consistent guidance to staff is one of the most important aspects to ensure that staff and personnel understand the available resources, support and protection. The definitions of and procedures for reporting misconduct are scattered across different policies and manuals. The multiplicity of actors involved compounds the issue, leading to delays in addressing prohibited conduct. In applying the lesson, the subprogramme will work to ensure that, in the long run, 95 per cent of active staff members have taken the mandatory online course on the prevention of sexual harassment, which educates staff members about the different actors at their disposal to report any form of misconduct, including sexual harassment.

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

29F.53   This work is expected to contribute to the objective, as demonstrated by 95 per cent of staff having completed relevant training of awareness on the applicable framework and mechanisms (see figure 29F.VI).

Figure 29F.VI
Performance measure: percentage of staff who completed the mandatory online training on the prevention of sexual harassment in the work environment (cumulative)
(Percentage)
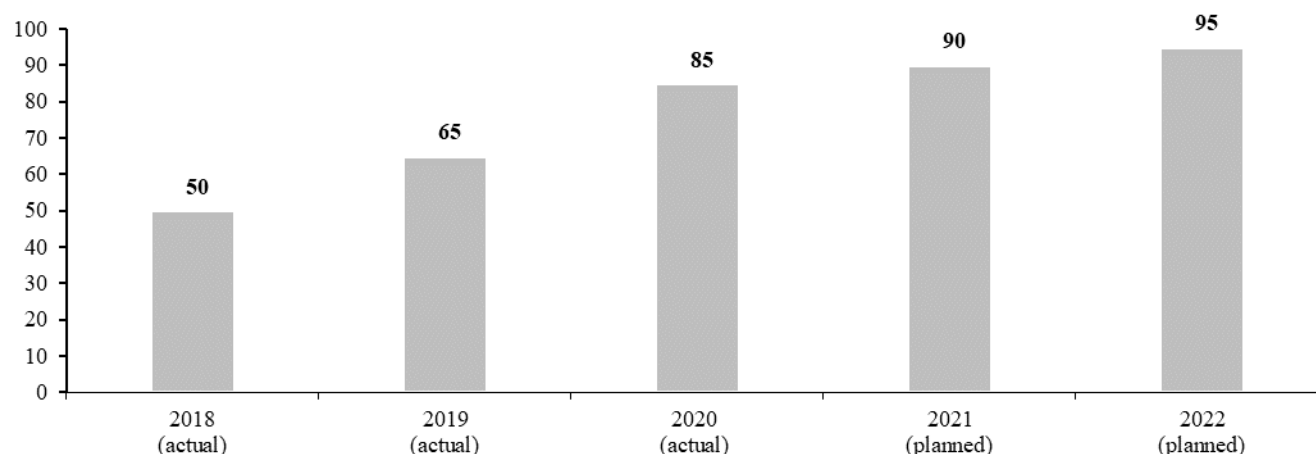
Legislative mandates

29F.54   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	72/254	Human resources management
63/271	Amendments to the Staff Regulations	75/668	Administration of justice at the United Nations
73/281	Shifting the management paradigm in the United Nations		

Deliverables

29F.55   Table 29F.5 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.5
Subprogramme 2: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes, including special events, information and broadcast materials, job fairs and career presentations for more than 1,500 potential candidates; health- and wellness-promotion programmes and awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for all staff members.

E. Enabling deliverables

Administration: human resources services provided to 3,500 personnel; succession planning, organizational design, classification and reclassification of posts, outreach and full recruitment process, expert advice on the

conduct of staff selection processes to all hiring managers, human resources policies and legal advice; counselling of staff on personal, family and work-related concerns; talent management; issuance and renewal of appointments, administration of staff movements and separation/terminations; provision of training on organizational and managerial competencies on a bi-annual basis, substantive and technical skills, and career development; orientation programmes for new personnel twice a year; health awareness programmes; and provision of medical services in collaboration with other Vienna-based entities.

Internal justice and oversight: legal and policy advisory services provided to line managers, senior officials and colleagues in the discharge of their official functions; preparation of legal positions for administrative reviews and cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; assistance to the responsible official in receiving and assessing complaints and reports of alleged misconduct and processing such complaints in accordance with established policies and procedures, including liaising with the Office of Internal Oversight Services and other investigative bodies, as well as the Administrative Law Division once the disciplinary process is invoked; and discharging the role of Conduct and Discipline Focal Point and awareness-raising on matters related to the administration of justice at the United Nations.

Subprogramme 3
Support services

Objective

29F.56   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, asset management, travel and transportation, mail and pouch services, procurement, commercial activities, records management and library services.

Strategy

29F.57   To contribute to the objective, the subprogramme will provide regular support to clients with regard to changing workspace needs within the constraints of limited office space. The subprogramme also continues to work with client offices in revising office space standards. The subprogramme will assist, advise and provide regular virtual and instructor-led training on travel policies and related Umoja processes. The subprogramme will continue to focus on improving outreach services to ensure better utilization of library resources.

29F.58   The above-mentioned work is expected to result in:

(a)   An optimized use of workspace;

(b)   Effective management of clients' travel resources;

(c)   Enabling clients, including Member States, to continue to make informed decisions and develop policies by providing access to information resources through the library.

Programme performance in 2020

29F.59   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

**Enabling remote access to library resources for UNODC field offices**

29F.60   In fulfilling their duties, staff members frequently consult the library services offered by the subprogramme for research purposes. In response to the COVID-19 situation, Vienna-based staff continued their work remotely, which limited their ability to gain physical access to the library. In 2020, the subprogramme increased its efforts to negotiate with vendors to gain more flexible remote access options to library resources to ensure that Vienna-based staff as well as UNODC field office staff could continue to deliver the Organization's mandates. The subprogramme worked with 10 vendors to open their subscriptions not only to the United Nations Office at Vienna library but also provide more than 3,000 library clients across the globe with remote across to academic journals, professional magazines and other critical online media.

29F.61   The subprogramme embarked on a communication campaign to inform clients about the newly available remote access to library resources. Furthermore, the subprogramme provided training to 90 clients across 35 UNODC field offices on the use of those resources to ensure clients could maximize their use of library subscriptions to fulfil their mandated activities.

Progress towards the attainment of the objective, and performance measure

29F.62   The above-mentioned work contributed to the objective, as demonstrated by 2,042 remote monthly searches across library resources (see figure 29F.VII). During 2020, six databases, three online dictionaries, two current affairs resources and three academic journals were added for remote access.

Figure 29F.VII
Performance measure: average remote monthly searches across library resources
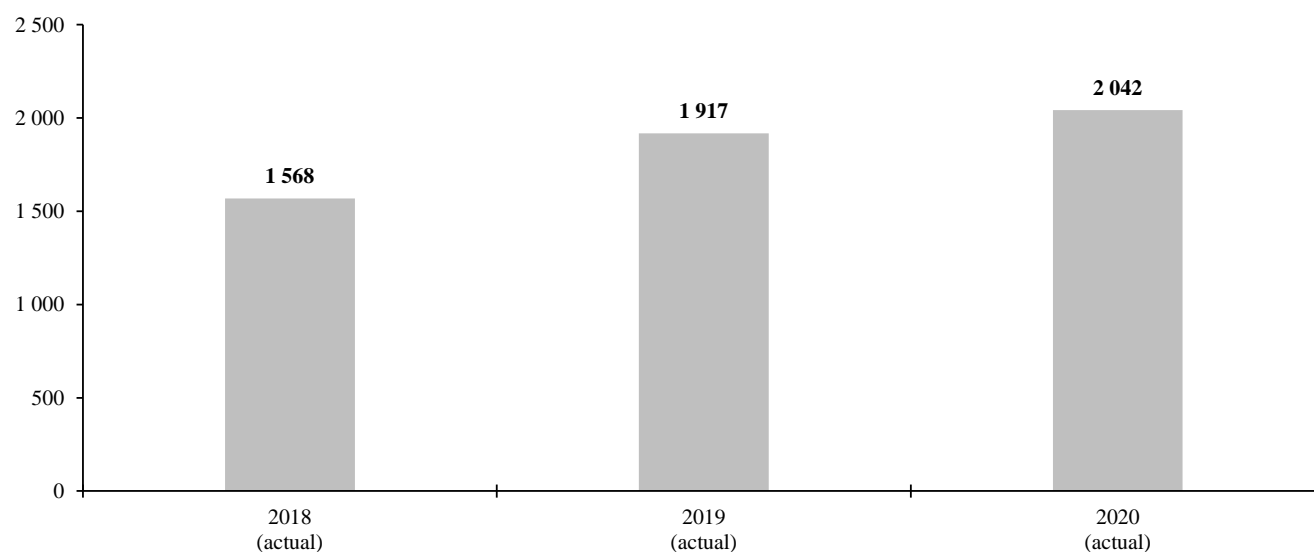
Impact of COVID-19 on subprogramme delivery

29F.63   Owing to the impact of COVID-19 during 2020, the subprogramme adjusted its office space cleaning approach to include thorough disinfection and cleaning, in particular the offices of staff who either tested positive for COVID-19 or had close contact with persons who had tested positive. Owing to issues related to COVID-19 logistics obstacles, the subprogramme experienced delays in delivering equipment to field offices. Those changes had an impact on the programme performance in 2020, as specified under result 1 below.

29F.64   At the same time, however, the subprogramme identified new activities to support client offices on issues related to the COVID-19 pandemic, within the overall scope of its objectives, namely, to provide remote access to clients to continue using library subscriptions. The new deliverable contributed to results in 2020, as specified in the emerging result for 2020 above.

Planned results for 2022

29F.65   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: faster delivery of equipment to beneficiaries[5]

Programme performance in 2020

29F.66   The subprogramme has worked on correcting the incomplete equipment records to ensure faster delivery of equipment to beneficiaries. The subprogramme also finalized the underlying business processes and led the implementation of a new operational workflow between property focal points and substantive offices in Vienna and at UNODC field offices. Furthermore, the subprogramme provided continuous training on property management policies and practices for staff in Vienna and at field offices.

29F.67   The above-mentioned work contributed to the faster delivery of equipment to beneficiaries, as demonstrated by the reduced delivery time within 35 days. The target of 30 days reflected in the proposed programme budget for 2020 could not be met owing to unforeseen logistics obstacles related to COVID-19.

Proposed programme plan for 2022

29F.68   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to submit correct and complete equipment records within 30 days. The expected progress is presented in the performance measure below (see figure 29F.VIII).

Figure 29F.VIII
Performance measure: number of days for delivery of equipment
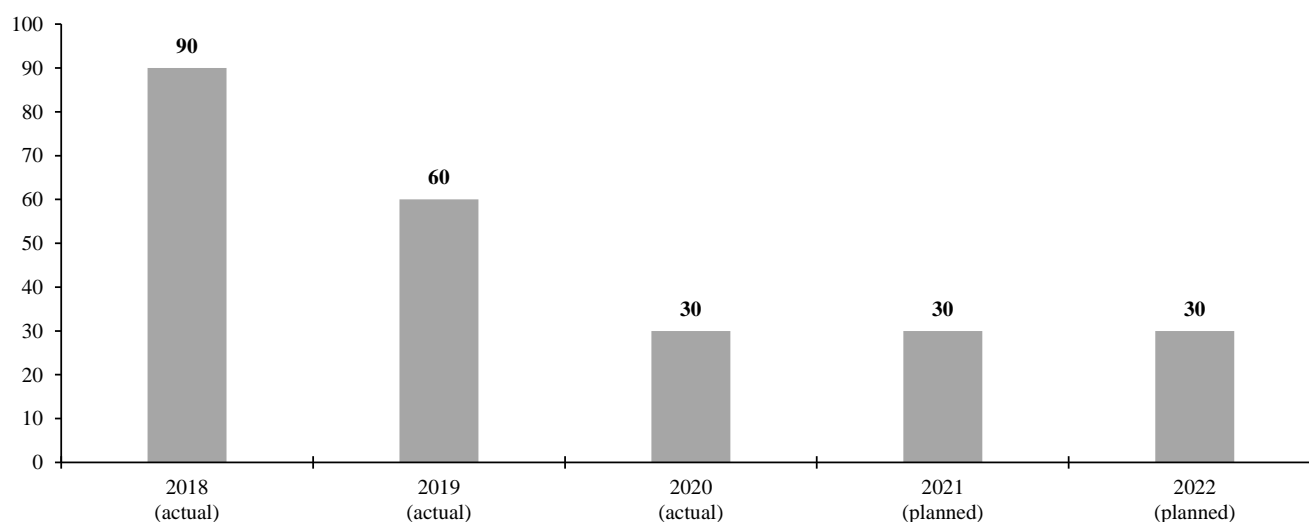
[a]   To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

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[5]   As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29F)).

Result 2: Improved mail and pouch tracking system for clients[6]

Programme performance in 2020

29F.69   In 2020, the subprogramme has tested and evaluated a mail and pouch tracking system by assessing the tracking software and hardware to provide a more secure mail and pouch service that offers real-time tracking information to users. The tested system proved to be too time-consuming and, in addition, the system did not allow for the inclusion of complete shipment data, as required by the United Nations Office at Vienna.

29F.70   The above-mentioned work contributed to the testing and evaluation of a pilot system tested, which met the target of an available pilot system for testing and the training of users trained to validate that the system meets business requirements, reflected in the proposed programme budget for 2021. The proposed system did not meet the current United Nations Office at Vienna business requirements, which is why the subprogramme is actively searching for alternative solutions that would better fit the mail operation's needs.

Proposed programme plan for 2022

29F.71   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will test and evaluate a new solution by 2022. The expected progress is presented in the performance measure below (see table 29F.6).

Table 29F.6
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021(planned)a	2022 (planned)
Manual tracking of office mail and pouch	Mail operations proposed a digital mail and pouch system that provides real-time information about shipments	Pilot system tested and evaluated did not meet business requirements	Client offices use digital mail and pouch tracker and provide positive feedback	New solution will be implemented

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: improved Organization business continuity response

Proposed programme plan for 2022

29F.72   The COVID-19 situation brought forward the need to review and evaluate the existing business continuity plan. In 2020, the subprogramme initiated an assessment of the existing plan by all client offices. Critical staff were identified and information on experiences of 2020 were collected.

Lessons learned and planned change

29F.73   The lesson for the subprogramme was that the 2020 COVID-19 pandemic revealed gaps in the existing business continuity plan. As such, a crisis type was not defined and required a different crisis management approach. The COVID-19 experience increased the appreciation by all client offices for a sound business continuity plan. In applying the lesson, the subprogramme will engage motivated staff at large to ensure their active participation in the review of established requirements

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[6] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29F)).

and will further integrate the results of its assessment into a revised business continuity plan that includes more potential future scenarios to improve the organization's crisis preparedness.

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

29F.74   This work is expected to contribute to the objective, as demonstrated by increased preparedness of the Organization for future crises (see table 29F.7).

Table 29F.7
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021(planned)	2022 (planned)
Business continuity plan in place	Business continuity plan in place	Gaps in Business continuity plan identified during COVID-19 crisis	Evaluation of the business continuity plan and response to the 2020/2021 crisis	Increased preparedness of the Organization for future crises

Legislative mandates

29F.75   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/276	Outsourcing practices	69/273	Procurement
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		

Deliverables

29F.76   Table 29F.8 lists all deliverables, by category and subcategory, for the period 2020–2022, that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.8
Subprogramme 3: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

D. Communication deliverables

Library services: knowledge services to enable evidence-based policymaking and facilitate research for 3,000 library clients; digitize pages of official documents to make them available online; print and electronic information resources; and on-site and online access.

E. Enabling deliverables

Administration: management and maintenance of United Nations-leased premises.

Logistics: Travel management: arrangement of tickets, visas and laissez-passer for staff and meeting participants for Vienna-based United Nations Secretariat entities and over 105 UNODC field office locations.

Procurement: provision of full procurement services.

Asset management: physical verification of assets and monitoring of United Nations property records at the Vienna International Centre and at the over 105 UNODC field office locations.

Facilities management: management of office space and office furniture.

Category and subcategory

Transportation: shipment of official property, bulk consignments for conferences, and removal of personal effects and related insurance requirement.

Mail services: provision of mail, pouch and distribution services for more than 200 United Nations offices and 15 other United Nations entities in Vienna.

Subprogramme 4
Information and communications technology operations

Objective

29F.77   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 information and communications technology (ICT)-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29F.78   To contribute to the objective, the subprogramme will place client offices' programme objectives and business needs at the centre of decisions involving ICT service offerings and the implementation of new technologies. It will also support enterprise application deployments and integrate local service delivery mechanisms to avoid replication of globally available services. The subprogramme will strengthen cybersecurity through the implementation of vulnerability management, continuous monitoring, the protection of classified information and related policies and procedures. It will promote cloud computing through using Secretariat-wide systems contracts and increase compliance with technology standards, guidelines and methodologies by cooperating with the regional technology centres and the Office of Information and Communications Technology.

29F.79   The subprogramme plans to support client offices on issues related to the COVID-19 pandemic by providing technology solutions that support staff in adopting the new ways of working.

29F.80   The above-mentioned work is expected to result in:

(a)   Improved service delivery by conforming with the global service procedures;

(b)   Achieving a harmonized technology landscape;

(c)   Reducing fragmentation by leading staff to incorporate tools and services seamlessly into their daily business workflows to achieve their goals with effectiveness, efficiency and satisfaction from learning about and using them;

(d)   Greater scalability by making systems more adaptable to changing needs and demands through the use of cloud-based security for enterprise applications;

(e)   A more secure, coherent and resilient technology application hosting and infrastructure landscape.

Programme performance in 2020

29F.81   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

New way of working

29F.82   The COVID-19 pandemic changed the way of working at the United Nations, in particular remote working across the entire work force. In response, the subprogramme implemented the new United Nations Office at Vienna client support portal to enable virtual access to services for clients anytime, anywhere. The subprogramme also implemented measures to prevent and mitigate relevant cyber risks for all mission-critical processes for the United Nations Office at Vienna and deployed multi-factor authentication for all staff members, which enabled secure login to access information technology systems while working remotely. Furthermore, the subprogramme continued to provide support to users on moving their files to cloud storage. Moreover, the subprogramme supported remote meetings through different technologies, such as Microsoft Teams and Cisco Webex, and enabled remote simultaneous interpretation platforms for virtual and hybrid meetings, which provided simultaneous interpretation to remote participants.

Progress towards the attainment of the objective, and performance measure

29F.83   The above-mentioned work contributed to the objective, as demonstrated by 31 meetings and conferences held that were supported with remote simultaneous interpretation technologies (see table 29F.9).

Table 29F.9
Performance measure

2018 (actual)	*2019 (actual)*	*2020 (actual)*
Simultaneous interpretations provided as in-conference room service	Simultaneous interpretations provided as in-conference room service	31 meetings and conferences with remote simultaneous interpretation technologies

Impact of COVID-19 on subprogramme delivery

29F.84   During 2020, the subprogramme identified new activities to support staff on issues related to the COVID-19 situation, within the overall scope of its objective. Subsequently, the subprogramme prioritized supporting remote working through the provision of cloud-based systems and accelerated the implementation of the use of desk-to-desk videoconferencing tools. The subprogramme further extended support for telecommuting arrangements and enhanced the configuration of processes to operate efficiently from any location, including document management, review and approval workflows and automation.

29F.85   Overall, the subprogramme provided a higher than planned level of maintenance and support for all applications, software licenses and information technology infrastructure, as well as equipment related to telecommuting and virtual meetings. The new activities contributed to results in 2020, as specified in the emerging result in 2020 above and accelerated programme performance, as specified under results 1 and 2, below.

Planned results for 2022

29F.86   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: enhancing videoconferencing[7]

Programme performance in 2020

29F.87   The subprogramme has continued its efforts to modernize desktop and mobile videoconferencing services by encouraging the use of United Nations standard desk-to-desk videoconferencing tools in 2020. Since the beginning of 2019, the subprogramme has prioritized enabling staff to be more adept at using cloud-based information-sharing and collaboration tools. As a result of those efforts, staff were already prepared to use such tools that proved critical during the COVID-19 pandemic. The subprogramme accelerated its efforts on using desk-to-desk video conferencing and virtual meetings in 2020. The subprogramme also provided equipment to enable each staff member to use videoconferencing and encouraged staff to use various videoconferencing applications, including Teams, Skype and Webex. Furthermore, the subprogramme distributed user guidelines and shared best practices on using those tools and services and conducted several workshops for empowering users to work more efficiently remotely.

29F.88   The above-mentioned work contributed the use of desk-to-desk videoconferencing by 90 per cent of Vienna-based staff, which exceeded the planned target of 75 per cent reflected in the proposed programme budget for 2020.

Proposed programme plan for 2022

29F.89   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will support new videoconferencing and virtual meeting tools standardized by the Office of Information and Communications Technology. The expected progress is presented in the performance measure below (see table 29F.10).

Table 29F.10
Performance measure

2018 (actual)	2019 (actual)[a]	2020 (actual)	2021 (planned)[b]	2022 (planned)
Access to meeting room and conference room videoconferencing facilities for group meetings	25 per cent of staff having had the experience of participating in desk-to-desk videoconferencing	Use of desk-to-desk videoconferencing by 90 per cent of Vienna-based staff	80 per cent of Vienna-based staff able to use desk-to-desk videoconferencing	98 per cent of Vienna-based staff able to use desk-to-desk videoconferencing

[a] The 25 per cent rate was an interim proxy, however the actual rate achieved for 2019 was 48 per cent.
[b] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: technology enables field staff to perform with less disruption[8]

Programme performance in 2020

29F.90   The subprogramme has been moving to cloud computing by reducing local applications and locally hosted computing resources, such as physical servers, landline telephones, desktops, local data storage systems, and data centre facilities. The subprogramme also supported the ability to work remotely by providing staff with cloud-based information sharing and collaboration tools that are globally accessible over the Internet. Furthermore, the subprogramme implemented the new United Nations Office at Vienna client support portal to enhance support to all clients and enable virtual

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[7] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29F)).
[8] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29F)).

access to the support services of the subprogramme for clients anytime, anywhere. The new client support portal serves as the central entry point for all client service needs, allowing clients to request services and link up with the correct application or counterpart while providing essential monitoring information to the subprogramme on all administrative and support-related areas.

29F.91   The above-mentioned work contributed to the use of 23 cloud-based services by staff members, which exceeded the planned target of 14 services, reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29F.92   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will roll out more cloud-based services in 2022, by converting local applications into cloud-based services and coordinating further migration of data from individual users and divisions to the cloud. The expected progress is presented in the performance measure below (see figure 29F.IX).

Figure 29F.IX
Performance measure: total number of cloud-based services in use (cumulative)
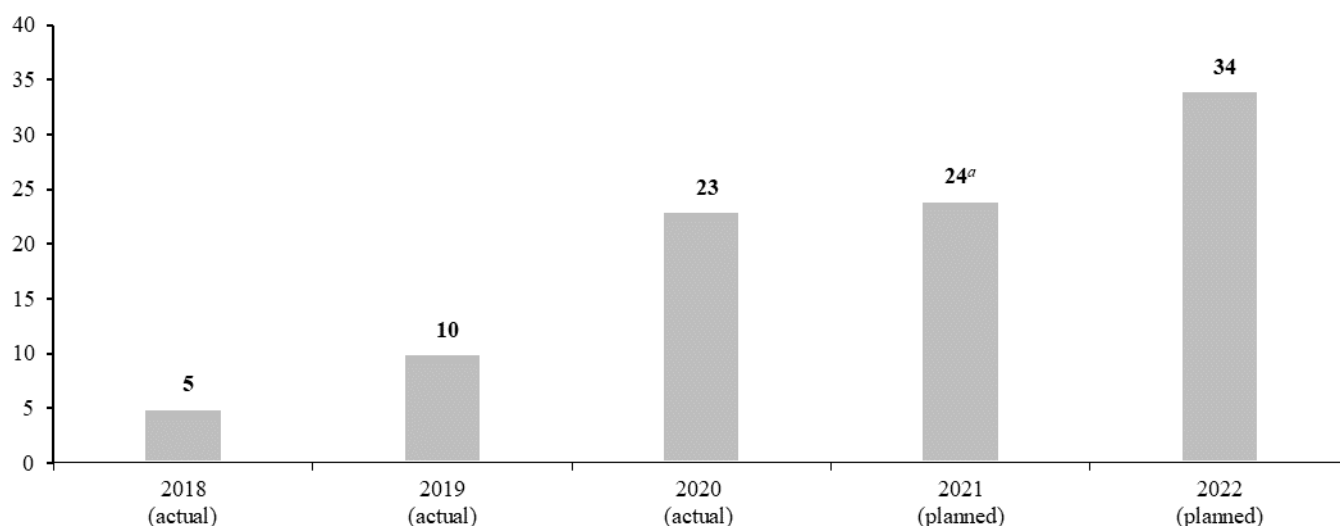
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: strengthening connectivity resiliency

Proposed programme plan for 2022

29F.93   The COVID-19 pandemic showed the importance of a resilient and sustainable network connectivity to allow staff to access information technology systems, data and tools while working remotely. In 2018, the subprogramme piloted a new, simplified network infrastructure solution to improve the networking capability in field locations. Since then, the solution was applied in three UNODC field offices (Bangkok, Cairo and New Delhi) and extended in three more offices (Brussels, Dakar and Kabul). In 2020, the subprogramme continued to strengthen network capability, particularly for UNODC field operations, and promoted mobile technology to facilitate the delivery of UNODC programmes. The subprogramme also continuously enhanced information and data security while supporting remote working during the pandemic and helped to enhance the business continuity capacity of Vienna-based secretariat units, as well as UNODC field offices.

Lessons learned and planned change

29F.94   The lesson for the subprogramme was that the configuration, which includes both wired and wireless connectivity for office computers and telephones, has improved the networking capability of all offices where it was rolled out. In applying the lesson, the subprogramme will constantly monitor the configuration to assess whether it fulfils the requirements of other field locations with weak network connectivity, so as to become a model for a more sustainable network across UNODC offices. The subprogramme will expand the implementation of cost-effective network infrastructure solutions in all UNODC field offices to create a resilient and sustainable office network with wired and wireless networking.

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

29F.95   This work is expected to contribute to the objective, as demonstrated by 12 UNODC field offices using the network solution (see figure 29F.X).

Figure 29F.X
Performance measure: number of UNODC field offices using the network solution
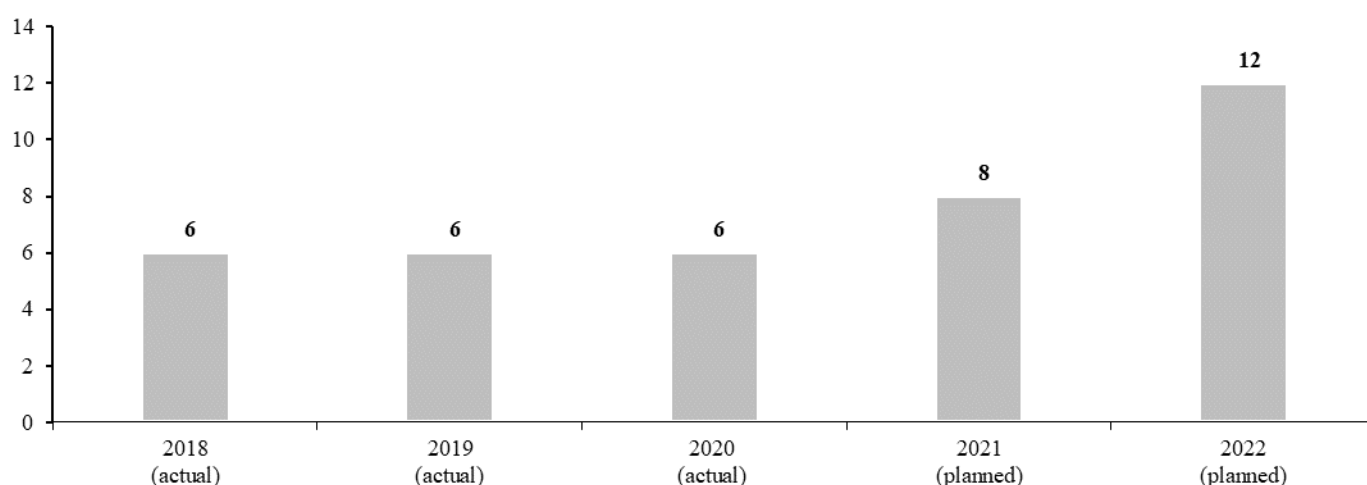
Legislative mandates

29F.96   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

57/304	Information and communications 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

29F.97   Table 29F.11 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.11
Subprogramme 4: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E. Enabling deliverables

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

B.   Proposed post and non-post resource requirements for 2022

Overview

29F.98   The proposed regular budget resources for 2022, including the breakdown of resource changes, as applicable, are reflected in table 29F.14.

Table 29F.12
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

| | | | *Changes* | | | | | *2022 estimate* |
Object of expenditure	2020 expenditure[a]	2021 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	(before recosting)
Posts	9 645.2	10 519.5	–	–	–	–	–	10 519.5
Other staff costs	588.5	733.0	–	–	–	–	–	733.0
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	0.5	7.5	–	–	–	–	–	7.5
Travel of staff	2.5	26.3	–	–	(17.4)	(17.4)	(66.2)	8.9
Contractual services	920.6	900.7	–	–	(7.4)	(7.4)	(0.8)	893.3
General operating expenses	715.5	989.2	–	–	(1.0)	(1.0)	(0.1)	988.2
Supplies and materials	13.3	74.0	–	–	(44.8)	(44.8)	(60.5)	29.2
Furniture and equipment	500.4	268.8	–	–	–	–	–	268.8
Grants and contributions	5 893.9	6 314.3	–	–	–	–	–	6 314.3
Total	**18 280.4**	**19 833.5**	**–**	**–**	**(70.6)**	**(70.6)**	**(0.4)**	**19 762.9**

[a] At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2021.

Table 29F.13
Overall: proposed posts and post changes for 2022
(Number of posts)

	Number	Details
Approved for 2021	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Post changes	–	
Proposed for 2022	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

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

Table 29F.14
Overall: proposed posts by category and grade
(Number of posts)

| Category and grade | 2021 approved | Changes | | | | | 2022 proposed |
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	4	–	–	–	–	4
P-4	5	–	–	–	–	5
P-3	6	–	–	–	–	6
P-2/1	3	–	–	–	–	3
Subtotal	**20**	**–**	**–**	**–**	**–**	**20**
General Service and related						
GS (PL)	6	–	–	–	–	6
GS (OL)	57	–	–	–	–	57
Subtotal	**63**	**–**	**–**	**–**	**–**	**63**
Total	**83**	**–**	**–**	**–**	**–**	**83**

29F.99   Additional details on the distribution of the proposed resources for 2022 are reflected in tables 29F.15 to 29F.17 and figure 29F. XI.

29F.100   As reflected in tables 29F.15 (1) and 29F.16 (1), the overall resources proposed for 2022 amount to $19,762,900 before recosting, reflecting a decrease of $70,600 (or 0.4 per cent) compared with the appropriation for 2021. Resource changes result from one factor – other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.15
Overall: evolution of financial resources by source of funding, component and subprogramme
(Thousands of United States dollars)

(1)   *Regular budget*

| Component/subprogramme | 2020 expenditure | 2021 appropriation | Changes | | | | | 2022 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	379.9	421.8	–	–	(4.3)	(4.3)	(1.0)	417.5
B. Programme of work								
1. Programme planning, finance and budget	2 094.9	2 490.1	–	–	(6.4)	(6.4)	(0.3)	2 483.7
2. Human resources management	3 108.6	3 189.1	–	–	(2.8)	(2.8)	(0.1)	3 186.3
3. Support services	9 364.0	10 459.6	–	–	(34.1)	(34.1)	(0.3)	10 425.5

Component/subprogramme	2020 expenditure	2021 appropriation	Changes					2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
4. Information and communications technology operations	3 333.0	3 272.9	–	–	(23.0)	(23.0)	(0.7)	3 249.9
Subtotal, B	**18 280.4**	**19 411.7**	**–**	**–**	**(66.3)**	**(66.3)**	**(0.3)**	**19 345.4**
Subtotal, 1	**18 280.4**	**19 833.5**	**–**	**–**	**(70.6)**	**(70.6)**	**(0.4)**	**19 762.9**

(2)   *Extrabudgetary*

Component/subprogramme	2020 expenditure	2021 estimate			Changes	Percentage	2022 estimate
A. Executive direction and management	4 556.6	3 824.0			369.9	9.7	4 193.9
B. Programme of work							
1. Programme planning, finance and budget	3 173.3	3 945.7			905.8	23.0	4 851.5
2. Human resources management	2 791.7	2 974.1			–	–	2 974.1
3. Support services	1 839.7	2 629.1			106.8	4.1	2 735.9
4. Information and communications technology operations	4 329.4	4 947.3			275.9	5.6	5 223.2
Subtotal, B	**12 134.1**	**14 496.2**			**1 288.5**	**8.9**	**15 784.7**
Subtotal, 2	**16 690.7**	**18 320.2**			**1 658.4**	**9.1**	**19 978.6**
Total	**34 971.1**	**38 153.7**			**1 587.8**	**4.2**	**39 741.5**

Table 29F.16
Overall: proposed posts for 2022 by source of funding, component and subprogramme
(Number of posts)

(1)   *Regular budget*

Component/subprogramme	2021 approved	Changes				2022 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work						
1. Programme planning, finance and budget	17	–	–	–	–	17
2. Human resources management	18	–	–	–	–	18
3. Support services	29	–	–	–	–	29

Component/subprogramme	2021 approved	Changes				2022 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
4. Information and communications technology operations	17	–	–	–	–	17
Subtotal, B	**81**	**–**	**–**	**–**	**–**	**81**
Subtotal, 1	**83**	**–**	**–**	**–**	**–**	**83**

(2) *Extrabudgetary*

Component/subprogramme	2021 estimate	2022 estimate
A. Executive direction and management	15	15
B. Programme of work		
1. Programme planning, finance and budget	36	36
2. Human resources management	20	20
3. Support services	10	10
4. Information and communications technology operations	3	3
Subtotal, B	**69**	**69**
Subtotal, 2	**84**	**84**
Total	**167**	**167**

Table 29F.17
Overall: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Changes					2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 645.2	10 519.5	–	–	–	–	–	10 519.5
Non-post	8 635.2	9 314.0	–	–	(70.6)	(70.6)	(0.8)	9 243.4
Total	**18 280.4**	**19 833.5**	**–**	**–**	**(70.6)**	**(70.6)**	**(0.4)**	**19 762.9**
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		63	–	–	–	–	–	63
Total		**83**	**–**	**–**	**–**	**–**	**–**	**83**

Figure 29F.XI
Distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

| Distribution of posts | Distribution of financial resources | Distribution of non-post resources |
| 83 posts | $19 762.9 | $9 243.4 |

Distribution of posts:
- D-2: 1
- D-1: 1
- P-5: 4
- P-4: 5
- P-3: 6
- P-2: 3
- GS (PL): 6
- GS (OL): 57

Distribution of financial resources:
- Post 10 519.5
- Non-post 9 243.4

Distribution of non-post resources:
- Other staff costs: 733.0
- Hospitality: 0.2
- Consultants: 7.5
- Travel of staff: 8.9
- Contractual services: 893.3
- General operating expenses: 988.2
- Supplies and materials: 29.2
- Furniture and equipment: 268.8
- Grants and contributions: 6 314.3

Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

29F.101   As reflected in table 29F.15 (1), resource changes reflect a decrease of $70,600 as follows:

(a)   **Executive direction and management**. The decrease of $4,300 relates to reduced requirements under travel of staff ($4,300) made possible by increased use of videoconference, except in cases where physical presence is deemed necessary;

(b)   **Subprogramme 1, Programme planning, finance and budget**. The decrease of $6,400 relates to reduced requirements under contractual services ($6,400) that take into account expenditure experience;

(c)   **Subprogramme 2, Human resources management**. The decrease of $2,800 relates to reduced requirements under contractual services ($1,000), general operating expenses ($1,000) and supplies and materials ($800) that take into account expenditure experience and increased use of electronic documents in lieu of hard-copy printouts, resulting in lower requirements for stationery and office supplies;

(d)   **Subprogramme 3, Support services**. The decrease of $34,100 relates to reduced requirements under supplies and materials ($23,000) taking into account expenditure experience and lower requirements under travel of staff ($13,100) for increased use of videoconference, except in cases where physical presence is deemed necessary;

(e)   **Subprogramme 4, Information and communications technology**. The decrease of $23,000 relates to reduced requirements under supplies and materials and digital media ($23,000) that take into account expenditure experience and use of updated technology.

Extrabudgetary resources

29F.102   The Office expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. As reflected in tables 29F.15 (2) and 29F.16 (2), in 2022, extrabudgetary resources are estimated at $19,978,600 and would provide for 84 posts. The resources will be used mainly for delivering administrative services. Extrabudgetary resources represent 50.3 per cent of the total resources for this section.

29F.103   The extrabudgetary resources for this section are subject to the oversight of the United Nations Office at Vienna, as per the delegated authority from the Secretary-General.

Executive direction and management

29F.104   The executive direction and management is headed by the Director of the Division for Management, who is responsible for providing leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.

29F.105   In accordance with the 2030 Agenda, 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 and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate neutral facility, running 100 per cent on renewable energy. In addition, the organizations have begun the process to upgrade air conditioning units throughout the Vienna International Centre from 1978 standards, refurbish elevators to improve technical and safety measures, and install light-emitting diodes in staircases and office floors. The introduction of those measures resulted in a further reduction of the environmental impact of the Vienna International Centre. Those projects will continue through 2021, to further reduce the carbon footprint of the Vienna International Centre.

29F.106   Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29F.18. In 2020, due to COVID-19 travel restrictions, only one trip was undertaken to attend a workshop in New York which was organized late and did not allow for advance booking of the air ticket.

Table 29F.18
Compliance rate
(Percentage)

	Actual 2019	Actual 2020	Planned 2021	Planned 2022
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	79	–	100	100

29F.107   The proposed regular budget resources for 2022 amount to $417,500 and reflect a decrease of $4,300 compared with the appropriation for 2021. The proposed decrease is explained in paragraph 20F.101 (a). Additional details are reflected in table 29F.19 and figure 29F.XII.

Table 29F.19

Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Changes					2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	350.3	378.6	–	–	–	–	–	378.6
Non-post	29.6	43.2	–	–	(4.3)	(4.3)	(10.0)	38.9
Total	**379.9**	**421.8**	**–**	**–**	**(4.3)**	**(4.3)**	**(1.0)**	**417.5**
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		1	–	–	–	–	–	1
Total		**2**	**–**	**–**	**–**	**–**	**–**	**2**

Figure 29F.XII

Executive direction and management: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)
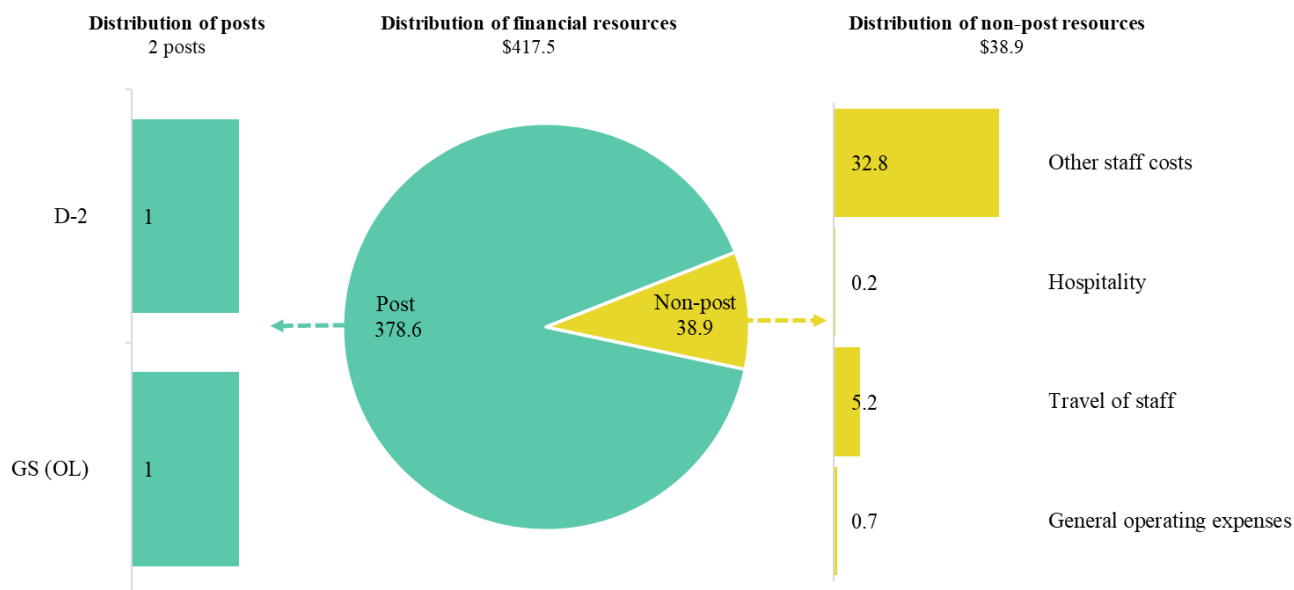
Extrabudgetary resources

29F.108   Extrabudgetary resources for the subprogramme are estimated at $4,193,900 and would provide for 15 posts (1 P-5, 3 P-4, 6 P-3, 1 P-2 and 4 General Service (Other level)), as well as non-post resources. The resources would be used in implementing activities related to business transformation and system change activities, the sustainment of Umoja and the external party engagement unit, which strengthens controls and monitors the processes of engaging with implementing partners and grant recipients for UNODC. The expected increase of $369,900 is due mainly to the projected lower vacancy rate in 2022.

Programme of work

29F.109   The proposed regular budget resources for 2022 amount to $19,345,400 and reflect a decrease of $66,300 compared with the appropriation for 2021. The proposed decrease is explained in paragraphs 29F.101 (b) to (e). The distribution of resources by subprogramme is reflected in figure 29F.XIII.

Figure 29F.XIII
Distribution of proposed resources for 2022 by subprogramme
(Millions of United States dollars)

Subprogramme 1
Programme planning, finance and budget

29F.110   The proposed regular budget resources for 2022 amount to $2,483,700 and reflect a decrease of $6,400 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29F.20 and figure 29F.XIV.

Table 29F.20
Subprogramme 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	*Changes* Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2022 estimate (before recosting)
Financial resources by main category of expenditure								
Post	2 009.7	2 356.9	–	–	–	–	–	2 356.9
Non-post	85.2	133.2	–	–	(6.4)	(6.4)	(4.8)	126.8
Total	**2 094.9**	**2 490.1**	**–**	**–**	**(6.4)**	**(6.4)**	**(0.3)**	**2 483.7**
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		10	–	–	–	–	–	10
Total		**17**	**–**	**–**	**–**	**–**	**–**	**17**

Figure 29F.XIV
Subprogramme 1: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts — 17 posts:
- P-5: 2
- P-4: 2
- P-3: 1
- P-2: 2
- GS (PL): 1
- GS (OL): 9

Distribution of financial resources — $2 483.7:
- Post 2 356.9
- Non-post 126.8

Distribution of non-post resources — $126.8:
- Other staff costs: 115.9
- General operating expenses: 10.0
- Supplies and materials: 0.9

Extrabudgetary resources

29F.111   Extrabudgetary resources for the subprogramme are estimated at $4,851,500 and would provide for 36 posts (1 D-1, 2 P-4, 4 P-3, 1 P-2 and 3 GS (PL) and 25 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support client offices' activities, including financial accounting operations for UNODC field offices and donor financial reporting. The expected increase of $905,800 is mainly due to the projected lower vacancy rate in 2022.

Subprogramme 2
Human resources management
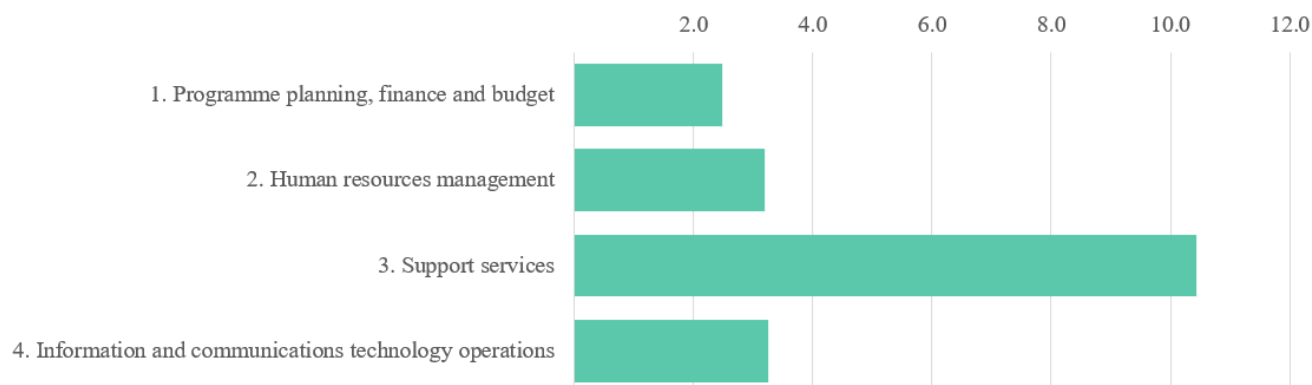
29F.112   The proposed regular budget resources for 2022 amount to $3,186,300 and reflect a decrease of $2,800 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29F.21 and figure 29F.XV.

Table 29F.21
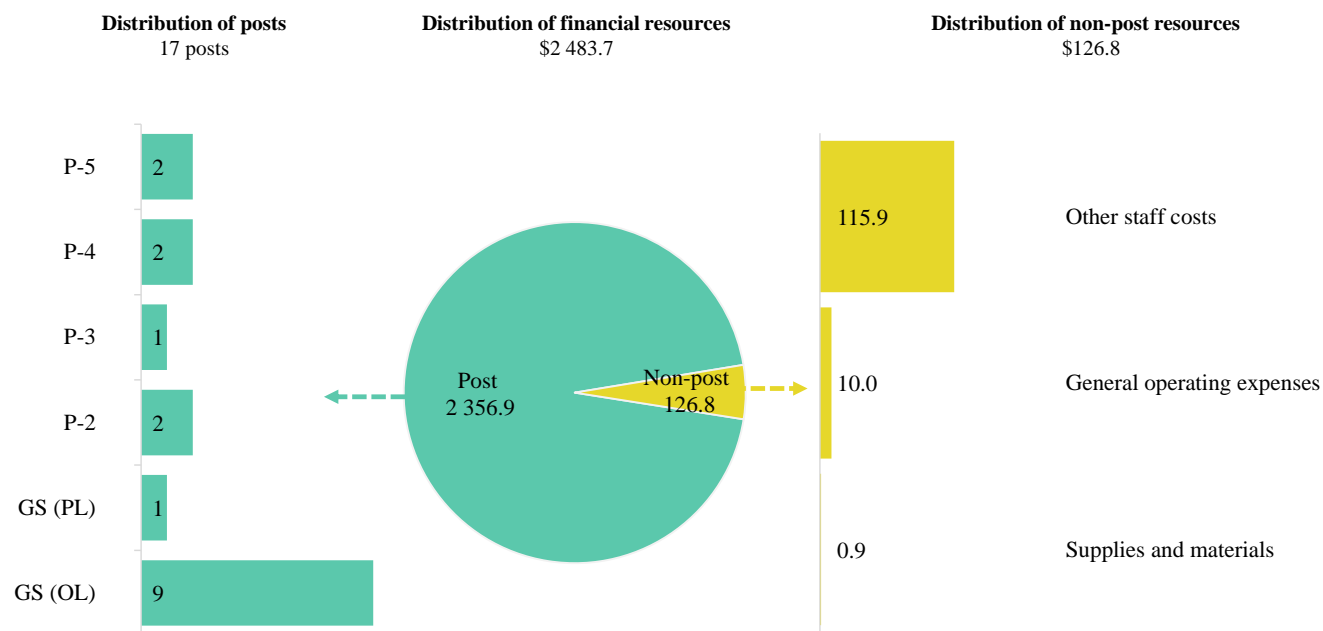**Subprogramme 2: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2022
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	estimate (before recosting)
Financial resources by main category of expenditure								
Post	2 198.3	2 381.9	–	–	–	–	–	2 381.9
Non-post	910.3	807.2	–	–	(2.8)	(2.8)	(0.3)	804.4
Total	**3 108.6**	**3 189.1**	**–**	**–**	**(2.8)**	**(2.8)**	**(0.1)**	**3 186.3**
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		14	–	–	–	–	–	14
Total		**18**	**–**	**–**	**–**	**–**	**–**	**18**

Figure 29F.XV
Subprogramme 2: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts 18 posts	Distribution of financial resources $3 186.3	Distribution of non-post resources $804.4

D-1 1
P-5 1
P-4 1
P-3 1
GS (PL) 3
GS (OL) 11

Post 2 381.9 / Non-post 804.4

51.5 Other staff costs
172.8 Contractual services
5.5 General operating expenses
1.0 Supplies and materials
1.4 Furniture and equipment
572.2 Fellowships, grants and contributions

Extrabudgetary resources

29F.113   Extrabudgetary resources for the subprogramme are estimated at $2,974,100 and would provide for the continuation of 20 posts (2 P-4, 1 P-3 and 17 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the assessment of learning and development needs and the design and implementation of training programmes and provide the Human Resources Management Service with the capacity to support client offices' activities, including recruitment and management of staff in UNODC field offices.

Subprogramme 3
Support services

29F.114   The proposed regular budget resources for 2022 amount to $10,425,500 and reflect a decrease of $34,100 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29F.22 and figure 29F.XVI.

Table 29F.22
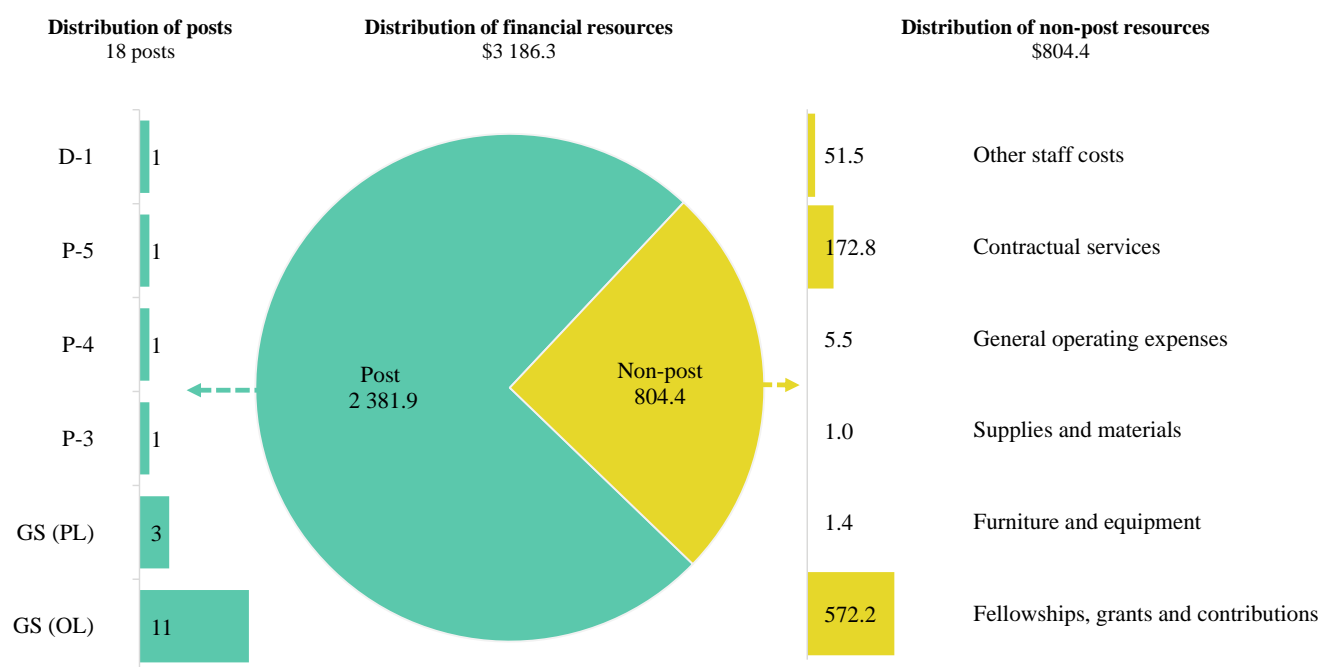**Subprogramme 3: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2022 estimate (before recosting)
						Changes		
Financial resources by main category of expenditure								
Post	2 897.4	3 309.4	–	–	–	–	–	3 309.4
Non-post	6 466.6	7 150.2	–	–	(34.1)	(34.1)	(0.5)	7 116.1
Total	**9 364.0**	**10 459.6**	**–**	**–**	**(34.1)**	**(34.1)**	**(0.3)**	**10 425.5**
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		26	–	–	–	–	–	26
Total		**29**	**–**	**–**	**–**	**–**	**–**	**29**

Figure 29F.XVI
Subprogramme 3: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts 29 posts		Distribution of financial resources $10 425.5	Distribution of non-post resources $7 116.1	
P-5	1		248.5	Other staff costs
P-4	1		7.5	Consultants
P-3	1	Post 3 309.4 / Non-post 7 116.1	3.7	Travel of staff
GS (PL)	1		101.4	Contractual services
GS (OL)	25		828.2	General operating expenses
			25.4	Supplies and materials
			159.3	Furniture and equipment
			5 742.1	Fellowships, grants and contributions

Extrabudgetary resources

29F.115 Extrabudgetary resources for the subprogramme are estimated at $2,735,900 and would provide for the continuation of 10 posts (4 P-3 and 6 General Service (Other level)), as well as non-post resources. The resources would support property management, shipment and registry services, as well as the garage operations at the Vienna International Centre. The expected increase of $106,800 is mainly due to the projected lower vacancy rate in 2022.

Subprogramme 4
Information and communications technology operations

29F.116 The proposed regular budget resources for 2022 amount to $3,249,900 and reflect a decrease of $23,000 compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29F.23 and figure 29F.XVII.

Table 29F.23
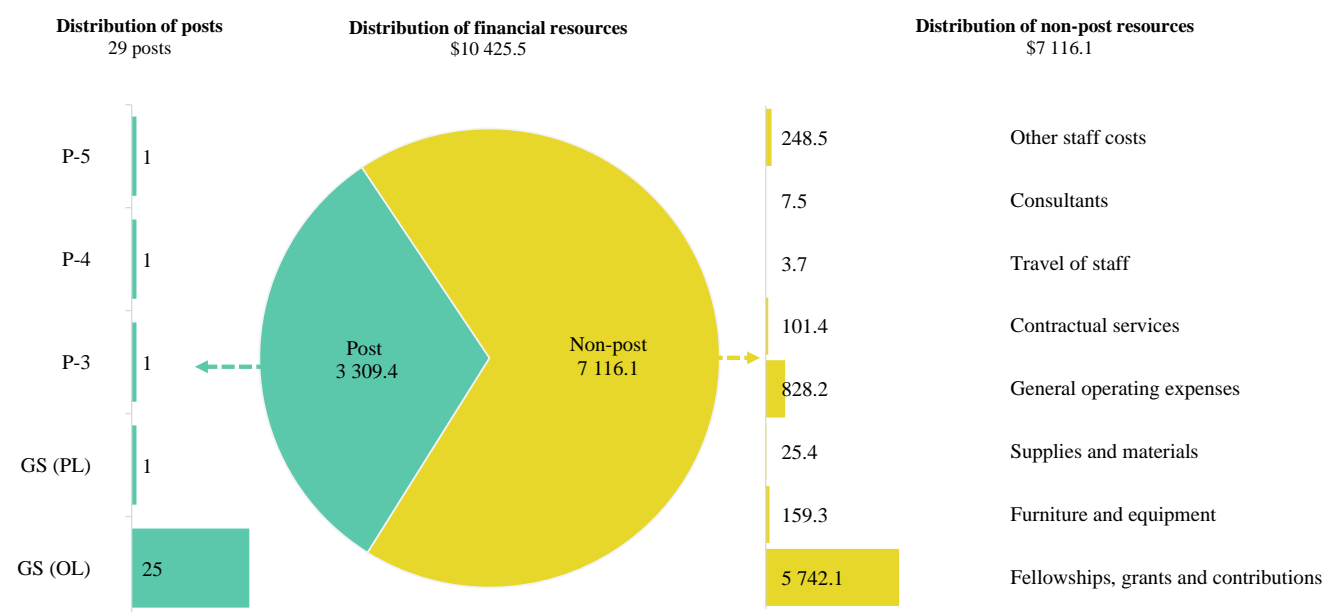**Subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 189.5	2 092.7	–	–	–	–	–	2 092.7
Non-post	1 143.5	1 180.2	–	–	(23.0)	(23.0)	(1.9)	1 157.2
Total	**3 333.0**	**3 272.9**	**–**	**–**	**(23.0)**	**(23.0)**	**(0.7)**	**3 249.9**
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		12	–	–	–	–	–	12
Total		**17**	**–**	**–**	**–**	**–**	**–**	**17**

Figure 29F.XVII
Subprogramme 4: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
17 posts

P-4	1
P-3	3
P-2	1
GS (PL)	1
GS (OL)	11

Distribution of financial resources
$3 249.9

Post 2 092.7

Non-post 1 157.2

Distribution of non-post resources
$1 157.2

284.3	Other staff costs
619.1	Contractual services
143.8	General operating expenses
1.9	Supplies and materials
108.1	Furniture and equipment
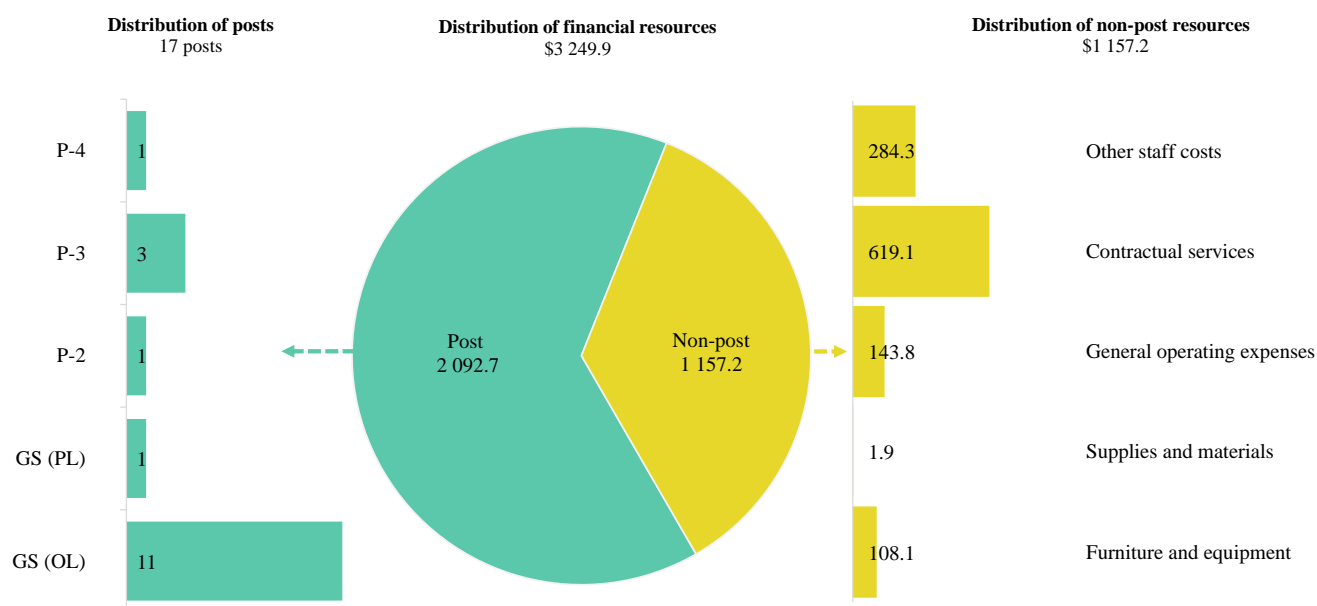
Extrabudgetary resources

29F.117   Extrabudgetary resources for the subprogramme are estimated at $5,223,200 and would provide for the continuation of three posts (1 D-1 and 2 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the information and communications technology infrastructure, applications development and information management, and provide the Information Technology Service with the capacity to support client offices' activities. The expected increase of $275,900 is mainly due to the projected lower vacancy rate in 2022.

Annex

Organizational structure and post distribution for 2022

**Office of the
Director-General**

Office of the Director
(executive direction and management)

RB: **XB**:
1 D-2   1 P-5
1 GS (OL)   3 P-4
               6 P-3
               1 P-2
               4 GS (OL)

**Programme planning, finance
and budget service**
(subprogramme 1)

RB: **XB**:
2 P-5   1 D-1
2 P-4   2 P-4
1 P-3   4 P-3
2 P-2   1 P-2
1 GS (PL)   3 GS (PL)
9 GS (OL)   25 GS (OL)

**Human resources management
service**
(subprogramme 2)

RB: **XB**:
1 D-1   2 P-4
1 P-5   1 P-3
1 P-4   17 GS (OL)
1 P-3
3 GS (PL)
11 GS (OL)

Support services
(subprogramme 3)

RB: **XB**:
1 P-5   4 P-3
1 P-4   6 GS (OL)
1 GS (PL)
24 GS (OL)

Library Service

RB:
1 P-3
1 GS (OL)

**Information and communication
technology operations**
(subprogramme 4)

RB: **XB**:
1 P-4   1 D-1
3 P-3   2 GS (OL)
1 P-2
1 GS (PL)
11 GS (OL)

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