General Assembly

Seventy-fourth session
Items 137 and 138 of the preliminary list**

Proposed programme budget for 2020

Programme planning

Proposed programme budget for 2020

Part VIII
Common support services

Section 29
Management and support services

Subsection 29F
Administration, Vienna

Programme 25
Management and support services

Contents

----

   * Reissued for technical reasons on 29 May 2019.
  ** A/74/50.
 *** 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

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 service 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.

Alignment with the Charter of the United Nations and the Sustainable Development Goals

29F.2   The mandates of the Office guide the subprogrammes in producing their respective deliverables, which contribute to the attainment of each subprogramme's objective. The objectives of the subprogrammes are aligned with the Organization's purpose to be a centre for harmonizing the actions of nations in the attainment of these common ends, as stipulated in Article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. Figure 29F.I below summarizes the specific Sustainable Development Goals with which the objectives, and therefore the deliverables, of the respective subprogrammes are aligned.

Figure 29F.I
Administration, Vienna: alignment of subprogrammes with Sustainable Development Goals

Strategy and external factors for 2020

29F.3   In 2020, 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 will 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; (d) building a more robust performance management system that supports increased accountability, staff engagement and empowerment while ensuring a diverse and inclusive workplace; (e) 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; (f) continuing to promote environmental sustainability in coordination with all departments and offices, in line with the Secretary-General's priority of responding to the threats of climate change, in order to deliver on his commitment to move the United Nations towards climate neutrality; (g) 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; (h) improving the management of assets by establishing Organization-wide frameworks in compliance with the International Public Sector Accounting Standards; (i) improving outreach to clients, especially through the use of electronic resources; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture through the service delivery framework.

29F.4   With regard to external factors, the overall plan for 2020 is based on the planning assumption that the extrabudgetary funding situation of client offices will not have an adverse impact on the ability of the Office to plan and implement its activities.

29F.5   The Office will continue to provide administrative support to the United Nations Secretariat units located in Vienna. These include 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 Office of the Ombudsman and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29F.6   The Office also provides 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. The Office engages the United Nations Development Programme to provide administrative services to UNODC field offices, resulting in more effective support to field-based programmes without the need for remote administrative structures.

29F.7   The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, it provides structured support to Member States in implementing the United Nations commitments on 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 2018, whereby female candidates were selected for 56 per cent of UNODC job openings for all categories of staff, 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. This includes incorporating gender perspectives and ensuring the equal participation of women and men through, inter alia, the inclusion of objectives and results related to gender mainstreaming in individual workplans, evaluations and performance appraisals. In addition, a gender parity goal will be included in the workplans of senior managers and hiring managers to strengthen accountability with regard to reaching gender parity.

A. Proposed programme plan for 2020 and programme performance for 2018

Programme of work

Subprogramme 1
Programme planning, finance and budget

1. Objective

29F.8   The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

2. Alignment with the Sustainable Development Goals

29F.9   Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Improved donor reporting and timely financial statements

The subprogramme monitors budget performance, carries out financial management, accounting and risk management, maintains internal control and performs financial reporting for client offices of the United Nations Office at Vienna, including UNODC, the Office for Outer Space Affairs and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

As the operations of those client offices, especially UNODC, have expanded, the reporting obligations relating to financial requirements and programmatic activities have increased.

In 2018, the Office undertook an initiative to assess, monitor and take corrective actions on transactions that were pending the resolution of long-outstanding issues, including in accounts payable, accounts receivable, grants, cash management and payroll, in a real-time mode to ensure that its client offices continued to meet their commitments towards transparency and effective reporting, in particular to Member States and donors. The initiative was made possible owing to the enhanced visibility provided by Umoja. It is also important to note that the accounts monitoring dashboard was released globally, which aided in focusing on problem and risk areas for specific transactions. As the dashboard continued to increase its coverage, the Office was able to more efficiently resolve transactional challenges faced by clients while executing their programmes. For example, cash allocations to projects were monitored and disbursed to activities, providing timely funds for programme delivery and improving the seamless commencement and, where applicable, continuation of operations; delays in donor reporting due to the previous reliance on multiple legacy systems and long reconciliation processes were reduced; the 2018 year-end closure and the efforts of UNODC to issue its stand-alone financial statements in compliance with the International Public Sector Accounting Standards commenced earlier, and the quality of the underlying notes is set to improve.

Result and evidence

The deliverables contributed to the result, which is improved cash management of the projects and timelier closure and final financial reporting to donors and Member States.

Evidence of the result includes a reduction of unassociated daily cash receipts from 32 in 2017 to zero in 2018, a reduction in the time taken to issue donor reports from six to three months and a decrease in pending open accounting entries of more than 60 per cent, from 25,590 in 2017 to 10,175 in 2018.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29F.10   A planned result for 2018, which is improved overall management of programme budget and extrabudgetary resources, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the percentage of variance between budgets and expenditures as at the end of 2018, which stands at 5.3 per cent compared with the end-of-biennium target of 6.0 per cent, indicating that the overall target will be reached by the end of 2019. The variance between budgets and expenditures limited to the regular budget stands at 1.4 per cent as at the end of 2018.

4.   Highlighted planned result for 2020

Improved management of voluntary contributions in the United Nations Office on Drugs and Crime

In 2018, 95 per cent of UNODC resources were voluntary contributions, and in recent years there has been an increasing number of contributions with earmarked requirements, with specific conditions, donor-driven reporting requirements and partitioned instalments. That complexity in UNODC is reflected in the time needed for the approval of project revisions, which is due to the high number of grants per project and the frequent need to issue or revise allotments for projects and other changes in operational requirements (in 2018 there were 9,514 allotment revisions for 1,144 grants and 330 active projects, with an average time needed to approve project revisions of 60 days), which has an impact on the planning, implementation, monitoring and reporting of projects.

Challenge and response

The challenge is that the number of project revisions entailed considerable work.

In response, for 2020, the subprogramme will review and simplify the underlying processes and conditions for project revisions, streamline workflows and develop guidance, tools and performance standards in collaboration with UNODC programme managers and resource mobilization teams. That will be achieved by leveraging the Umoja Extension 2 solution for strategic planning, budgeting and performance management, by tracking key performance indicators through Umoja business intelligence and by providing client offices with guidelines, troubleshooting solutions and training opportunities.

Result and evidence

The planned deliverables are expected to contribute to the result, which is streamlined processes for project revisions and increased responsiveness of funding allocations to projects and programmes.

Evidence of the result, if achieved, will include the timelier approval of project revisions, as shown in the figure, and an increased level of satisfaction among programme managers with the services provided.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures: number of days to approve project revisions

		Feedback from programme managers on satisfaction of services provided
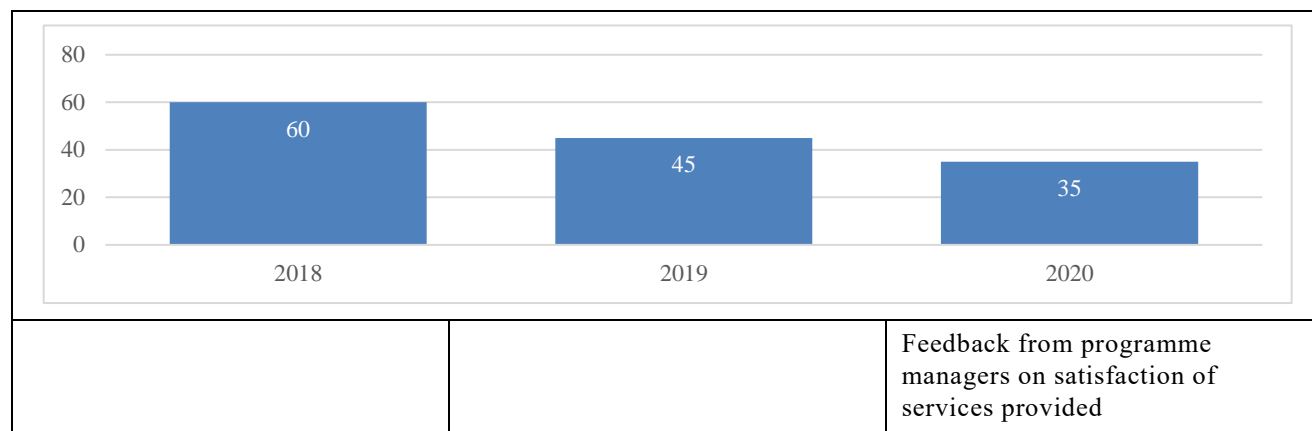
29F.11   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

29F.12   Table 29F.1 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.1
Subprogramme 1: deliverables for the period 2018–2020, by category and subcategory

	2018 planned	*2018 actual*	*2019 planned*	*2020 planned*
Quantified deliverables				
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
Non-quantified deliverables				
E. Enabling deliverables				
Administration				
Financial and budgetary services				

**Subprogramme 2
Human resources management**

1. Objective

29F.13   The objective, to which this subprogramme contributes, is to ensure the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity.

2. Alignment with the Sustainable Development Goals

29F.14   Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Proactive talent acquisition and management of talent to achieve gender parity

The subprogramme conducts talent management, outreach, workforce planning and staffing, capacity development and performance management, all while improving gender parity in line with established targets and geographical diversity. Appropriate medical services, including health, fitness, staff counselling and well-being programmes to provide an enabling environment, will continue to be offered to staff of all United Nations entities stationed in Vienna through a cost-sharing arrangement with IAEA.

Building on the system-wide strategy on gender parity, launched by the Secretary-General in September 2017, the subprogramme in 2018 focused its efforts in particular on achieving gender parity while reinforcing an enabling environment.

The challenge was to address the lower number of applications from women, in particular for senior posts in the Professional and higher categories in field offices, while also enhancing internal career progression for women. To address the challenge, the subprogramme focused on two strategic areas to ensure that gender parity was being pursued as an essential element in proactive talent acquisition and talent management.

First, to address the low number of women in the applicant pool, in particular in field offices and hardship duty stations, the subprogramme focused its efforts on recruitment by establishing a working group to develop new outreach initiatives, including the launch of a series of webinars explaining the work of UNODC and the recruitment process, which were scheduled at different times to allow women around the world to participate. In addition, efforts were made to build new partnerships with specific women's organizations in order to advertise vacancies more widely. Further outreach was conducted through specific platforms and social media. An application monitoring system was introduced whereby job openings at the P-3 level or higher for which the proportion of female applicants was less than 30 per cent two weeks before the deadline were highlighted to hiring managers, and targeted solutions were offered to further promote their visibility among potential female candidates.

Second, to address internal challenges linked to the career progression of women, the subprogramme focused its efforts on addressing such challenges by launching new training modules on unconscious bias and by including a gender component in all training being delivered. Specific "food for thought" sessions and workshops on the topic were developed and held throughout the year to enhance awareness among staff members and hiring managers. Furthermore, for women at the P-4 and P-5 levels, the workshop on leadership, women and the United Nations was delivered by the United Nations System Staff College, and women from the United Nations Office at Vienna and field offices were nominated to participate. For women in posts at the P-2 and P-3 levels, a new mentorship programme was established.

Result and evidence

The deliverables contributed to the result, which is a broadened pool of women applicants at senior levels in the Professional and higher categories and increased support mechanisms available for career progression.

Evidence of the result includes an increase in applications from women for UNODC vacancies of 5 per cent at the P-5 level and 11 per cent at the D-1 level from 2017 to 2018. There was an increase of 24 per cent at the P-5 level at the United Nations Office at Vienna. In addition, in 2018 for UNODC, 56 per cent of the candidates selected for positions in the Professional and higher categories were women, improving overall gender parity.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29F.15   A planned result for 2018, which is effective and efficient staffing to support talent management, as referred to in the proposed programme budget for the biennium 2018–2019, was partially achieved, as evidenced by the average number of days between the date on which vacancy announcements are posted and the date on which candidates are selected for positions, being 135 days for positions at the United Nations Office at Vienna funded from the regular budget and 120 days for positions at UNODC funded from it, compared with a target of 120 days.

4. Highlighted planned result for 2020

Improved delivery of programmes by optimizing performance

In 2018 and 2019, in line with the Secretary-General's management reforms and initiatives set out in the global human resources strategy 2019–2021 on building a more effective, transparent and accountable United Nations, the Organization has been undergoing important transformations, including laying the groundwork for the implementation of an innovative and agile approach to performance management.

Challenge and response

The challenge is that the existing performance management process is based on a single source, not taking into account the major stakeholders with whom staff and managers work. That process often results in an incomplete, and sometimes biased, appraisal, which leads to mistrust and has an impact on the delivery of programmes.

In response, for 2020, the subprogramme will pilot the 360-degree feedback approach in three client offices (one field office and two offices in Vienna), for a period of six months. Participants will receive feedback from peers, as well as from those who report directly and indirectly to them. The implementation of the programme includes the delivery of training and the launch of the BetterWorks platform, a 360-degree feedback application. In addition, clients will receive guidance on dealing with performance management and development issues, including on how to address performance shortcomings, through individual advice and training opportunities. Specific training will be delivered to focus on the performance management and development issues that have been reviewed by the Organization's system of administration of justice and will draw on experiences from stakeholders in the process when dealing with related issues or disputes between staff members and managers.

Result and evidence

The planned deliverables are expected to contribute to the result, which is strengthened performance management, including increased self-awareness among staff of their performance and a more balanced performance view, and the enhanced adoption of the behaviours required for effective management. They will also provide comprehensive information on further training needs, which can be used to develop a targeted coaching approach in a more timely, constructive and efficient manner. Based on the real-time multi-rater process with feedback from all levels, managers will be better supported in addressing their shortcomings, which will strengthen accountability at all levels and improve communication and team development, thereby enabling more efficient programme delivery. Those efforts are expected to foster a culture of continuous dialogue between managers and staff and strengthen accountability in relation to results, making the Organization more operational and effective.

Evidence of the result, if achieved, will include the number of offices utilizing the 360-degree feedback method, a reduction in performance improvement plans and the promotion of personal development plans, as shown in the figure.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures

2018	*2019*	*2020*
Analysis 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	Number of offices utilizing the 360-degree feedback method, reduction of improvement plans and promotion of development plans

29F.16   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

29F.17   Table 29F.2 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.2
Subprogramme 2: deliverables for the period 2018–2020, by category and subcategory

Non-quantified deliverables

D.   Communication deliverables

   Outreach programmes, special events and information materials

E.   Enabling deliverables

   Administration

   Human resources services

   Internal justice and oversight

   Fact-finding and evaluation services

Subprogramme 3
Support services

1. Objective

29F.18   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, archives and records management and library services.

2. Alignment with the Sustainable Development Goals

29F.19   Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Enhanced visibility and usability of the human trafficking case law database

The subprogramme is responsible for monitoring building management services, which are provided by UNIDO and the cost of which is shared with other Vienna-based organizations, mail and pouch services and commercial and library services for the United Nations Secretariat units located in Vienna. The subprogramme also provides travel, transportation and property management services for other Vienna-based Secretariat entities and to UNODC field offices. It also ensures crisis management as part of the business continuity plan for the United Nations Office at Vienna.

The United Nations library in Vienna works closely with and supports all Vienna-based Secretariat entities, including UNODC. Over the years, the library has worked to assist UNODC in searching for and identifying content to populate the Sharing Electronic Resources and Laws on Crime (SHERLOC) knowledge management portal. The SHERLOC portal is an initiative to facilitate the dissemination of information regarding the implementation of the United Nations Convention against Transnational Organized Crime and the three Protocols thereto in support of achieving Sustainable Development Goal 16.

In 2018, library staff participated, in their capacity as information professionals, along with legal practitioners, law enforcement agents and academics, in a two-day expert group meeting on the human trafficking case law database, which is one of the many tools hosted within the SHERLOC portal. The purpose of the meeting was to take stock of the progress of the database to date, evaluate its usefulness and secondary tools and discuss the way forward. The human trafficking case law database provides public access to officially documented instances of trafficking in persons and is aimed at supporting successful prosecutions and providing criminal justice practitioners with the tools to enforce existing laws and promote awareness of the realities of those crimes. To date, the database includes more than 1,450 cases from 101 countries and 2 supranational courts.

Recommendations from the expert group were made, including on the need to foster partnerships to locate and update content and to partner with other organizations (such as agencies of Member State Governments, academic institutions and non-governmental organizations) to promote the use of and disseminate information from the case law database. In addition, recommendations were made to improve the structure and organization of the information within the database and to enhance the search functionality and interface. In particular, library staff provided expert advice and recommendations on dissemination channels to increase awareness and usage of the database and on improvements to the interface of the database to make it more user-friendly. They brought a unique perspective

from the point of view of information science, in addition to their networks of potential partners for the dissemination of this type of information product.

Result and evidence

The deliverables contributed to the result, which is the improved visibility and usability of the human trafficking case law database to provide public access to information and protect fundamental freedoms, in accordance with national and international legislation.

Evidence of the result includes the appreciation expressed by the organizers and attending experts for the contribution of the library staff. In the future, it is anticipated that the implementation of the recommendations for enhancements, as well as additional content, will lead to increased use by practitioners.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29F.20   A planned result for 2018, which is the efficient and effective management, maintenance and operation of facilities, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by all work orders and services being rendered within the established turnaround times.

4.   Highlighted planned result for 2020

Faster delivery of equipment to beneficiaries

In 2018, the subprogramme identified a number of equipment records that were incorrect or incomplete at the time of their submission to the Property Survey Board, which caused delays in the delivery of equipment to the intended beneficiaries. For example, a facial recognition system was purchased for one of the UNODC field offices. The equipment was required to be transferred to the beneficiary within one month of delivery to ensure immediate installation and timely implementation of the project. Owing to incomplete equipment information in the property records, there was a delay of more than three months, during which the records had to be rectified so that the Property Survey Board could review and recommend the transfer of the equipment. Another case was identified where office equipment relating to various projects in the same location could not be associated with each specific project. When one of the projects closed and its associated equipment was to be transferred to a local school, the problem of incomplete records prohibited immediate association with the project and its intended disposal. This triggered a lengthy process of investigation regarding the equipment, including its purchase, delivery and funding, which was necessary for the subprogramme to finalize its submission to the Property Survey Board.

The two incidents prompted a more thorough investigation of all property management records in the equipment database for Vienna-based entities and UNODC field entities, of which there are more than 70. The exercise identified, among other challenges, missing physical locations, names of designated custodians, status of use or non-use and funding information, inadequate workflows, duplicate recordings from legacy applications and erroneous record-keeping. That prompted an intensive validation of records.

Challenge and response

The challenge is to ensure that, in the future, equipment records will consistently be complete and accurate in line with the International Public Sector Accounting Standards, and that equipment will be delivered to the end beneficiaries in a timely manner.

In response, for 2020, the subprogramme will finalize the underlying business processes and lead the implementation of a new, operational workflow between property focal points and substantive offices in Vienna and at UNODC field offices. In addition, continuous training will be provided for staff in Vienna and at field offices, improvements in data quality checks will be put in place, such as by establishing key performance indicators, and required turnaround times will be adhered to, enabling the faster delivery of equipment to end beneficiaries.

Result and evidence

The planned deliverable is expected to contribute to the result, which is more responsive property services, including a better communication and case file submission process for UNODC field office entities, the property management team in Vienna and the Property Survey Board, and the timely and accurate handover of equipment to the end beneficiaries.

Evidence of the result, if achieved, will include a reduction in the average time taken to deliver equipment to the end beneficiaries, as shown in the figure.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures: number of days for delivery of equipment
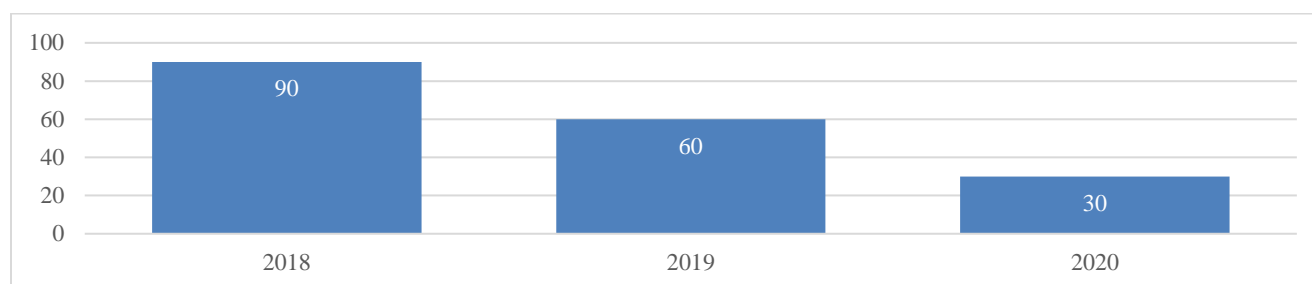
29F.21   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

29F.22   Table 29F.3 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.3
Subprogramme 3: deliverables for the period 2018–2020, by category and subcategory

Non-quantified deliverables

D.   Communication deliverables

Library services

E.   Enabling deliverables

Administration

Financial and budgetary services

Logistics

Procurement

Asset management

Facilities management

Transportation

Warehousing

Subprogramme 4
Information and communications technology operations

1. Objective

29F.23   The objective, to which this subprogramme contributes, is to ensure a coherent enterprise architecture and enterprise information communications technology systems, as well as a secure, coherent and resilient technology application hosting and infrastructure landscape.

2. Alignment with the Sustainable Development Goals

29F.24   Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Network connectivity in support of field offices

The subprogramme provides day-to-day information technology operations and support for hardware and software upgrades, telecommunication services and the maintenance of storage, backup and server systems, and ensures the security of office information and data in conformity with information security policies and procedures. The subprogramme also strengthens network capability, in particular for UNODC field operations, and promotes mobile technology to better meet the requirements of the Secretariat in Vienna.

In 2018, support for UNODC field locations was a key deliverable for the subprogramme. Staff mobility, including the ability to work in non-office locations and using mobile phones, is important for project staff in field locations. In particular, support for mobile computing provided great value to the functioning of field staff. The entity-wide migration to enterprise applications, such as Umoja, Inspira, iNeed and Microsoft Office 365, has made key business functions available on mobile devices for staff at any location. As an

Connecting the mobile workforce worldwide

additional mobility enabler, the subprogramme piloted a new, simplified network infrastructure solution. The new solution is based on standard network equipment. The new configuration, which includes both wired and wireless connectivity for office computers and phones, was piloted successfully in two UNODC regional offices (Bangkok and New Delhi) in early 2018 and was subsequently implemented in the Dakar office later in the year.

The new network configuration has improved the networking capability in challenging field locations and has become a model for a more sustainable network across UNODC field locations. The number of Wi-Fi access points was increased for better network coverage, as was the types of mobile devices that could be used for official business. The configuration is monitored and managed remotely, thus creating a more resilient and sustainable office network with both wired and wireless networking. In particular, it has helped field staff to become mobile and, ultimately, location-independent with respect to computing, which is a key capability for highly mobile field staff and also helps to enhance the business continuity capacity of field offices in volatile locations.

Result and evidence

The deliverables contributed to the result, which is a more mobile workforce.

Evidence of the result includes the number of staff utilizing remote access abilities in and away from the office, including in situations in which access to the office is limited (such as inclement weather, political instability or earthquakes). Having piloted a simplified and cost-effective networking solution, UNODC will continue to roll out the solution to more field locations and offices and, in particular, to UNODC staff located in the field, which is the case for more than half of them.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29F.25   A planned result for 2018, which is effective decision-making through the use of analytics and business intelligence solutions related to Umoja, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by access to and usage of Umoja data. There were 122 active users of Umoja business intelligence compared with a target of 100 (100 in 2018 and 100 in 2019).

4. Highlighted planned result for 2020

Enhancing videoconferencing

In 2018, the subprogramme recognized the value of face-to-face meetings in building interpersonal connections among staff in separate locations and started on the modernization of desktop and mobile videoconferencing services. Videoconferencing can create a strong interpersonal connection for staff and colleagues across great distances. The approach was to augment the existing videoconferencing capability of meeting rooms with video-enabled computers for individual staff, which enables staff to interact with each another more frequently despite distance.

Challenge and response

The challenge is to provide the ability for staff who are not present in the office to attend meetings while they are telecommuting or on mission. Furthermore, the limited capacity of the available videoconferencing rooms in the office buildings led to competing demands for the rooms during simultaneous meetings or, in particular, at peak times during large conferences and meetings.

In response, for 2020, the subprogramme plans to further expand the use of video enablement in Vienna. The subprogramme has supported, and will continue to support, meeting room and conference room videoconferencing but will bring one-on-one and small-group videoconferencing to each desktop in Vienna and promote desktop videoconferencing in UNODC field locations as well. The effort has momentum, in particular owing to the roll-out of Microsoft Office 365, including the Teams and Skype videoconferencing applications. The subprogramme also rolled out inexpensive devices with cameras and microphones that connect to the desktop computer to enable each staff member to use videoconferencing.

Using the tools within the Microsoft Office 365 package, which are available to all staff, the subprogramme will encourage the use of desk-to-desk videoconferencing as the preferred means of communicating remotely. The efforts are part of the wider transformation of information and communications infrastructure and services, the focus of which is improving existing services and attaching priority status to critical services, such as virtual meetings and teleconferencing.

Result and evidence

The planned deliverable is expected to contribute to the result, which is the expanded utilization of virtual meetings and conferences with colleagues at other offices away from Headquarters, in field locations and with missions and other Vienna-based organizations, as well as with those using flexible working arrangements. The new personal videoconferencing configuration will allow staff to use such flexible working arrangements more easily because

the need for their presence in the office will be reduced. In addition to those results, the sharing of files and screens among participants will reduce the carbon footprint of meetings owing to less travel and lower printing requirements.

Evidence of the result, if achieved, will include more than 75 per cent of staff having had the experience of participating in desk-to-desk videoconferences, as shown in the figure. It will also be evidenced by a reduction in traditional telephone calls placed from a desk and related telephone maintenance requirements.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures

2018	*2019*	*2020*
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	75 per cent of staff having had the experience of participating in desk-to-desk videoconferencing

29F.26   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

29F.27   Table 29F.4 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29F.4
Subprogramme 4: deliverables for the period 2018–2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

    Information and communications technologies

    Information security

    Network services

    Hardware and infrastructure

    Software and applications

    Service desk

B.   Proposed post and non-post resource requirements for 2020

Overview

29F.28   The total resource requirements for 2020, comprising the regular budget and extrabudgetary resources, are reflected in figure 29F.II and table 29F.5.

Figure 29F.II
2020 in numbers

Regular budget

$18.7 million total resource requirements
   $9.4 million post
   $9.3 million non-post

48% of total resources

No resource change compared with 2019

83 posts
   20 Professional and higher
   63 General Service and related

Extrabudgetary

$19.9 million total resource requirements
   $11.1 million post
   $8.8 million non-post

52% of total resources

$0.03 million: decrease compared with 2019

85 posts
   27 Professional and higher
   58 General Service and related

Note: Estimates before recosting.

Table 29F.5
Overview of financial and post resources by component, subprogramme and funding source
(Thousands of United States dollars/number of posts)

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	*2020 estimate (before recosting)*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*
Financial resources									
Executive direction and management	375.4	375.4	–	4 118.8	4 118.8	–	4 494.2	4 494.2	–
Programme of work									
1. Programme planning, finance and budget	2 236.4	2 236.4	–	5 227.7	5 227.7	–	7 464.1	7 464.1	–
2. Human resources management	2 982.9	2 982.9	–	3 165.8	3 135.8	(30.0)	6 148.7	6 118.7	(30.0)
3. Support services	10 113.5	10 113.5	–	2 253.3	2 253.3	–	12 366.8	12 366.8	–
4. Information and communications technology operations	3 049.7	3 049.7	–	5 173.9	5 173.9	–	8 223.6	8 223.6	–
Subtotal, programme of work	**18 382.5**	**18 382.5**	**–**	**15 820.7**	**15 790.7**	**(30.0)**	**34 203.2**	**34 173.2**	**(30.0)**
Total	**18 757.9**	**18 757.9**	**–**	**19 939.5**	**19 909.5**	**(30.0)**	**38 697.4**	**38 667.4**	**(30.0)**

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	2020 estimate (before recosting)	Variance	2019 estimate	2020 estimate	Variance	2019 estimate	2020 estimate	Variance
Post resources									
Executive direction and management	2	2	–	16	16	–	18	18	–
Programme of work									
1. Programme planning, finance and budget	17	17	–	36	36	–	53	53	–
2. Human resources management	18	18	–	19	19	–	37	37	–
3. Support services	29	29	–	10	10	–	39	39	–
4. Information and communications technology operations	17	17	–	4	4	–	21	21	–
Subtotal, programme of work	**81**	**81**	**–**	**69**	**69**	**–**	**150**	**150**	**–**
Total	**83**	**83**	**–**	**85**	**85**	**–**	**168**	**168**	**–**

Overview of resources for the regular budget

29F.29 The proposed regular budget resources for 2020, including the breakdown of resource changes, as applicable, are reflected in tables 29F.6 and 29F.7. Further details are provided under the respective components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

Table 29F.6
Evolution of financial resources by component and main category of expenditure
(Thousands of United States dollars)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)	Recosting	2020 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Executive direction and management	442.3	375.4	–	–	–	–	–	375.4	11.3	386.7
Programme of work	18 123.5	18 382.5	–	–	–	–	–	18 382.5	598.0	18 980.5
Total	**18 565.7**	**18 757.9**	**–**	**–**	**–**	**–**	**–**	**18 757.9**	**609.3**	**19 367.2**
Post	9 862.3	9 432.7	–	–	–	–	–	9 432.7	451.4	9 884.1
Non-post	8 703.4	9 325.2	–	–	–	–	–	9 325.2	157.9	9 483.1
Total	**18 565.7**	**18 757.9**	**–**	**–**	**–**	**–**	**–**	**18 757.9**	**609.3**	**19 367.2**

Table 29F.7
Evolution of established post resources by category

| | | Changes | | | | |
	2019 approved	Technical adjustments	New/expanded mandates	Other	2020 estimate	Variance
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						
Principal level	6	–	–	–	6	–
Other level	57	–	–	–	57	–
Subtotal	**63**	**–**	**–**	**–**	**63**	**–**
Total	**83**	**–**	**–**	**–**	**83**	**–**

Executive direction and management

29F.30   The Director of the Division for Management 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.31   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office and UNODC are integrating environmental management practices into their operations. The Vienna International Centre has been climate neutral since 2016, and in 2018 a highlight is that the Office and UNODC, as well as the other Vienna-based organizations, improved their waste management, decreasing electricity use and water consumption and further reducing the Centre's carbon footprint. In 2020, the Office and UNODC will introduce new photocopier and printer technology to increase document security, reduce printing services and improve productivity, resulting in further gains in terms of overall sustainability.

29F.32   Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29F.8.

Table 29F.8
Compliance rate
(Percentage)

	Planned 2018	Actual 2018	Planned 2019	Planned 2020
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	78	100	100

29F.33   The proposed regular budget resources for 2020 amount to $375,400 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figures 29F.III and 29F.IV and table 29F.9.

Figure 29F.III
Resources for executive direction and management as a percentage of the regular budget
(Millions of United States dollars)

■ Executive direction and management   ■ Other components
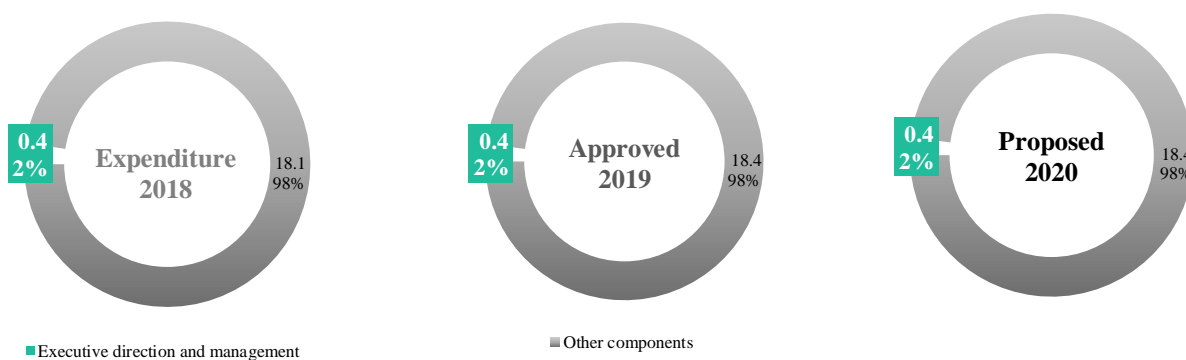
Table 29F.9
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

| | | | Changes | | | | | 2020 estimates (before recosting) |
	2018 expenditure	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	399.4	326.2	–	–	–	–	–	326.2
Non-post	42.8	49.2	–	–	–	–	–	49.2
Total	**442.3**	**375.4**	**–**	**–**	**–**	**–**	**–**	**375.4**
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		1	–	–	–	–	–	1
Total		**2**	**–**	**–**	**–**	**–**	**–**	**2**

Figure 29F.IV

Executive direction and management: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts 2 posts	**Distribution of financial resources** $375.4	**Distribution of non-post financial resources** $49.2
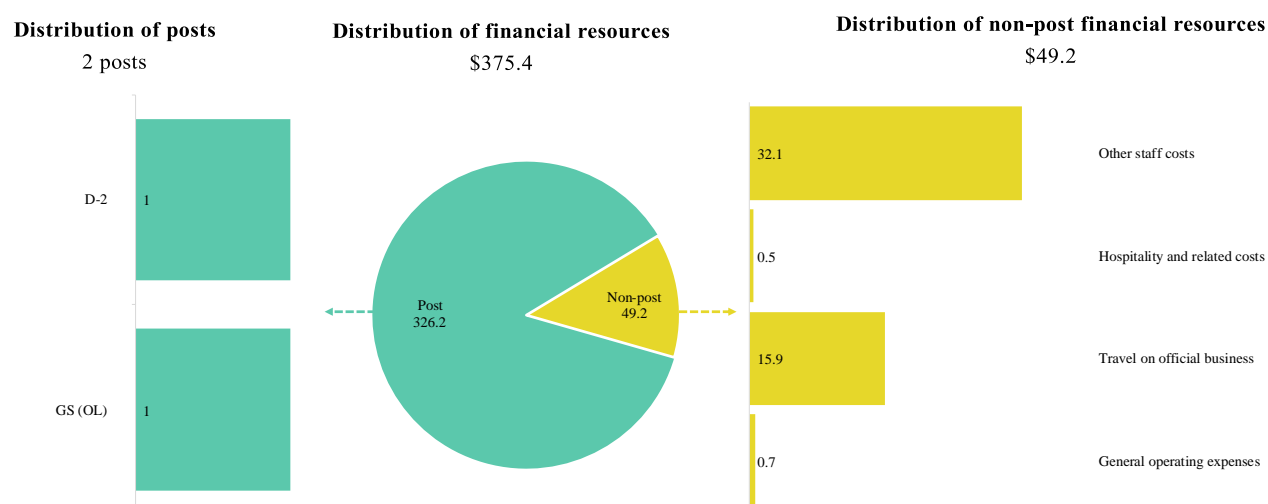
Abbreviation: GS (OL), General Service (Other level).

29F.34   The executive direction and management component is supported by extrabudgetary resources estimated at $4,118,800, as reflected in table 29F.5. The resources would support the Division in implementing activities relating to change management, 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.

Programme of work

29F.35   The proposed regular budget resources for 2020 amount to $18,382,500 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figures 29F.V and 29F.VI and table 29F.10.

Figure 29F.V

Resources for the programme of work as a percentage of the regular budget

(Millions of United States dollars)

■ Programme of work   ■ Other components

Table 29F.10
Programme of work: evolution of financial and post resources
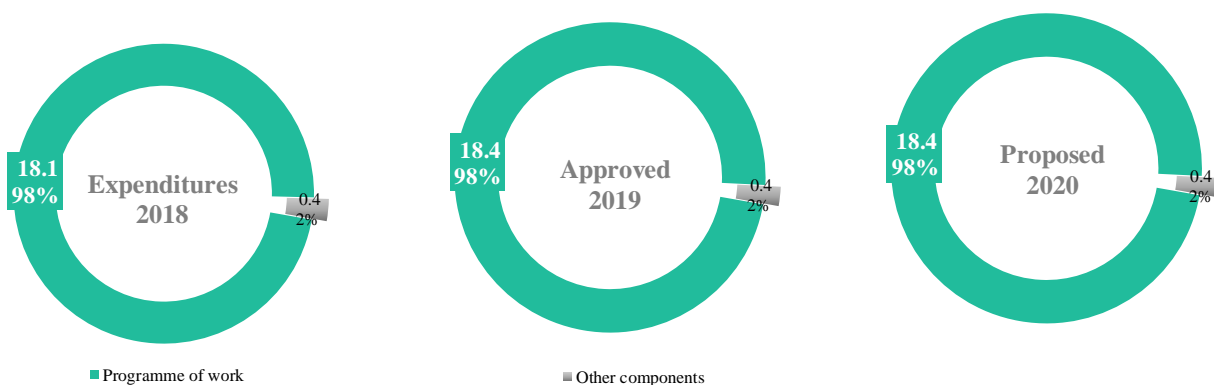(Thousands of United States dollars/number of posts)

			Changes					2020 estimate (before recosting)
	2018 expenditure	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by subprogramme								
1. Programme planning, finance and budget	2 160.2	2 236.4	–	–	–	–	–	2 236.4
2. Human resources management	3 127.6	2 982.9	–	–	–	–	–	2 982.9
3. Support services	9 551.1	10 113.5	–	–	–	–	–	10 113.5
4. Information and communications technology operations	3 284.5	3 049.7	–	–	–	–	–	3 049.7
Total	**18 123.4**	**18 382.5**	**–**	**–**	**–**	**–**	**–**	**18 382.5**
Financial resources by main category of expenditure								
Post	9 462.8	9 106.5	–	–	–	–	–	9 106.5
Non-post	8 660.6	9 276.0	–	–	–	–	–	9 276.0
Total	**18 123.4**	**18 382.5**	**–**	**–**	**–**	**–**	**–**	**18 382.5**
Post resources by subprogramme								
1. Programme planning, finance and budget	–	17	–	–	–	–	–	17
2. Human resources management	–	18	–	–	–	–	–	18
3. Support services	–	29	–	–	–	–	–	29
4. Information and communications technology operations	–	17	–	–	–	–	–	17
Total	**–**	**81**	**–**	**–**	**–**	**–**	**–**	**81**

Figure 29F.VI
Distribution of proposed resources for 2020 by subprogramme
(Millions of United States dollars)
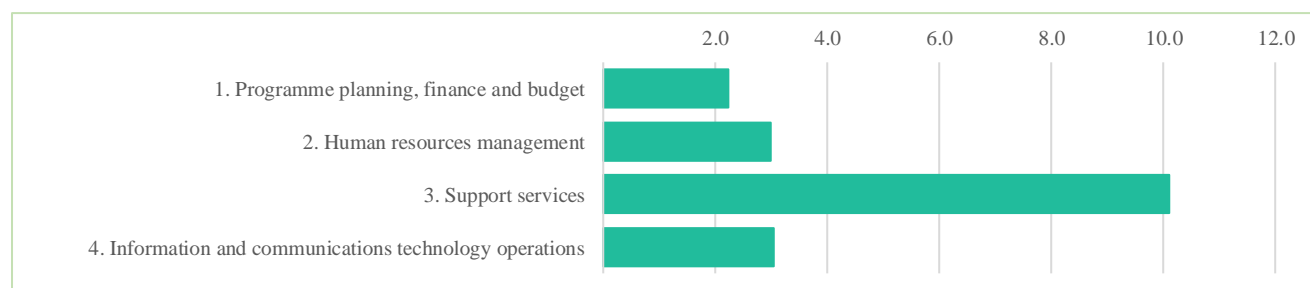
Subprogramme 1
Programme planning, finance and budget

29F.36   The proposed regular budget resources for 2020 amount to $2,236,400 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in table 29F.11 and figure 29F.VII.

Table 29F.11
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

| | | | *Changes* | | | | | *2020 estimate (before recosting)* |
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 063.7	2 103.4	–	–	–	–	–	2 103.4
Non-post	96.5	133.0	–	–	–	–	–	133.0
Total	**2 160.2**	**2 236.4**	**–**	**–**	**–**	**–**	**–**	**2 236.4**
Post resources by category								
Professional and higher	7	7	–	–	–	–	–	7
General Service and related	10	10	–	–	–	–	–	10
Total	**17**	**17**	**–**	**–**	**–**	**–**	**–**	**17**

Figure 29F.VII
Subprogramme 1: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)
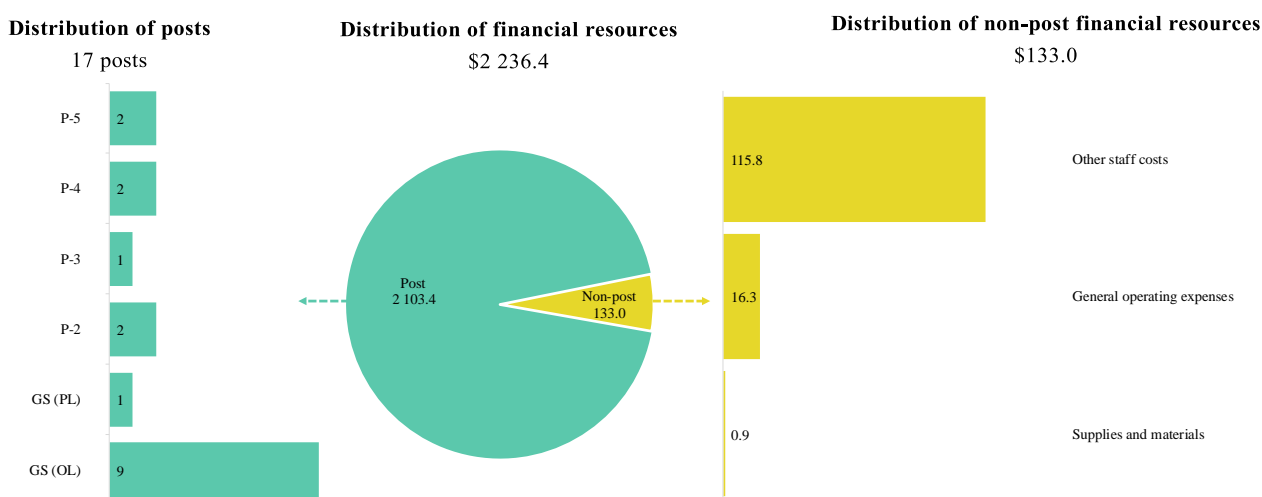
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

29F.37   The subprogramme is supported by extrabudgetary resources estimated at $5,227,700, as reflected in table 29F.5. The resources would support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support extrabudgetary activities of UNODC, including financial accounting operations for field offices and donor financial reporting.

Subprogramme 2
Human resources management

29F.38   The proposed regular budget resources for 2020 amount to $2,982,900 and reflect no change compared with the appropriation for 2019. Additional details are reflected in table 29F.12 and figure 29F.VIII.

Table 29F.12
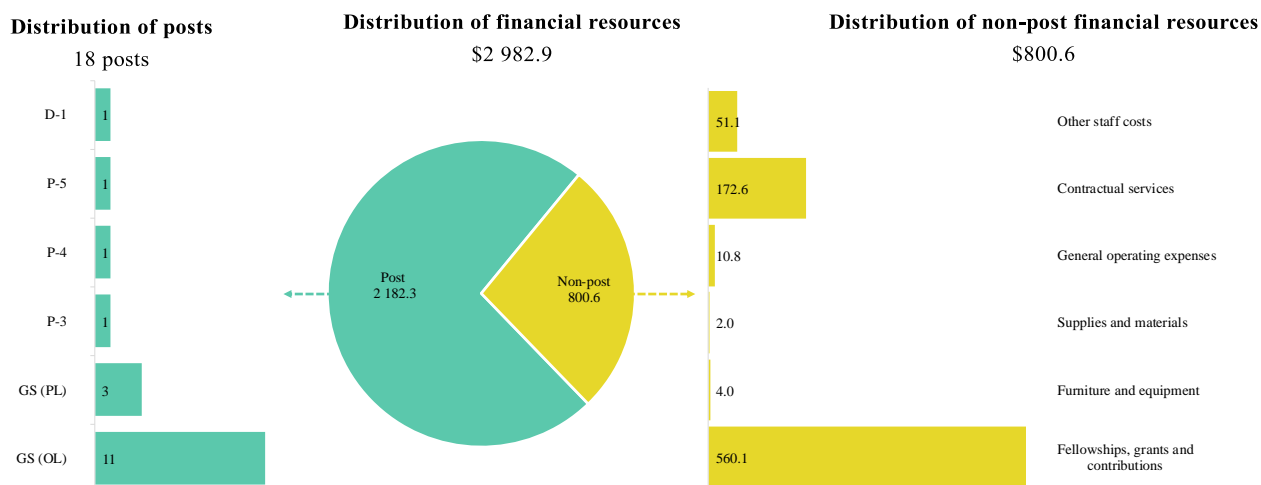**Subprogramme 2: evolution of financial and post resource**
(Thousands of United States dollars/number of posts)

| | 2018 expenditure | 2019 appropriation | Changes | | | | | 2020 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 400.5	2 182.3	–	–	–	–	–	2 182.3
Non-post	727.1	800.6	–	–	–	–	–	800.6
Total	**3 127.6**	**2 982.9**	**–**	**–**	**–**	**–**	**–**	**2 982.9**
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		14	–	–	–	–	–	14
Total		**18**	**–**	**–**	**–**	**–**	**–**	**18**

Figure 29F.VIII
Subprogramme 2: distribution of proposed resources for 2020
(Number of posts/thousands of United States dollars)

Distribution of posts — 18 posts
- D-1: 1
- P-5: 1
- P-4: 1
- P-3: 1
- GS (PL): 3
- GS (OL): 11

Distribution of financial resources — $2 982.9
- Post 2 182.3
- Non-post 800.6

Distribution of non-post financial resources — $800.6
- Other staff costs: 51.1
- Contractual services: 172.6
- General operating expenses: 10.8
- Supplies and materials: 2.0
- Furniture and equipment: 4.0
- Fellowships, grants and contributions: 560.1

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

29F.39   The subprogramme is supported by extrabudgetary resources estimated at $3,135,800, as reflected in table 29F.5. The resources would support the assessment of learning and development needs and the design and implementation of training programmes to provide the Human Resources Management Service with the capacity to support extrabudgetary activities of UNODC, including recruitment and management of staff in field offices. The decrease of $30,000 compared with 2019

is the result of the discontinuation of the non-recurrent requirement related to the update of the language programme website.

Subprogramme 3
Support services

29F.40   The proposed regular budget resources for 2020 amount to $10,113,500 and reflect no change compared with the appropriation for 2019. Additional details are reflected in table 29F.13 and figure 29F.IX.

Table 29F.13
### Subprogramme 3: evolution of financial and post resource
(Thousands of United States dollars/number of posts)

	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*2020 estimate (before recosting)*
				Changes				
Financial resources by main category of expenditure								
Post	2 919.4	3 008.4	–	–	–	–	–	3 008.4
Non-post	6 631.7	7 105.1	–	–	–	–	–	7 105.1
Total	**9 551.1**	**10 113.5**	**–**	**–**	**–**	**–**	**–**	**10 113.5**
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		26	–	–	–	–	–	26
Total		**29**	**–**	**–**	**–**	**–**	**–**	**29**

Figure 29F.IX
Subprogramme 3: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
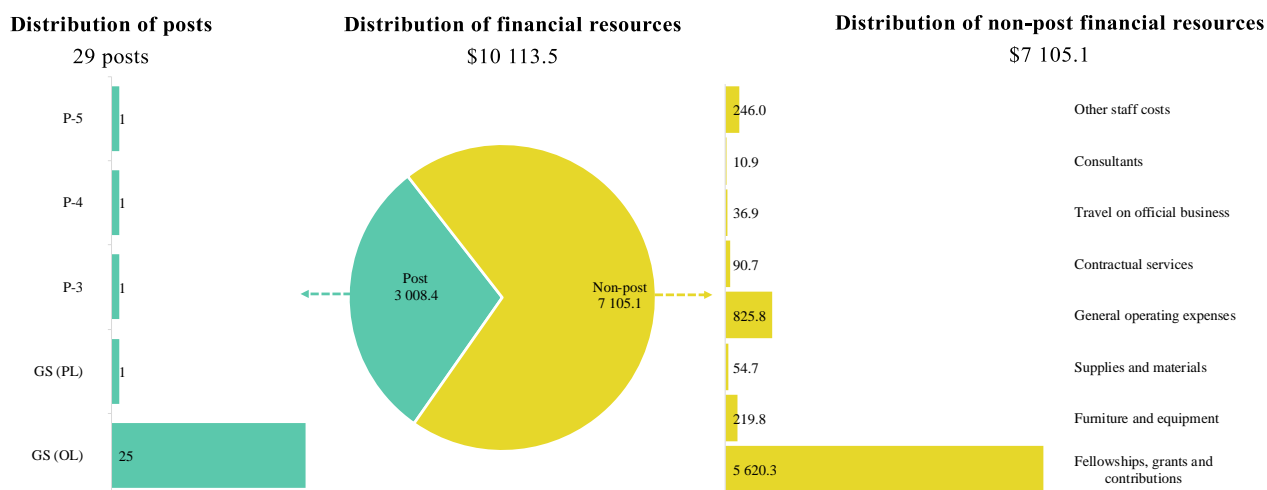
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

29F.41   The subprogramme is supported by extrabudgetary resources estimated at $2,253,300, as reflected in table 29F.5. The resources would support inventory services and property management, shipment and registry services, including the capacity of the General Support Section to support

extrabudgetary activities of UNODC, such as procurement and property management for field offices. It will also provide for the garage operations at the Vienna International Centre.

Subprogramme 4
Information and communications technology operations

29F.42   The proposed regular budget resources for 2020 amount to $3,049,700 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figure 29F.X and table 29F.14.

Table 29F.14
**Subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | 2018 expenditure | 2019 appropriation | Changes | | | | | 2020 estimate (before recosting) |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 079.2	1 812.4	–	–	–	–	–	1 812.4
Non-post	1 205.3	1 237.3	–	–	–	–	–	1 237.3
Total	**3 284.5**	**3 049.7**	**–**	**–**	**–**	**–**	**–**	**3 049.7**
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		12	–	–	–	–	–	12
Total		**17**	**–**	**–**	**–**	**–**	**–**	**17**

Figure 29F.X
Subprogramme 4: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
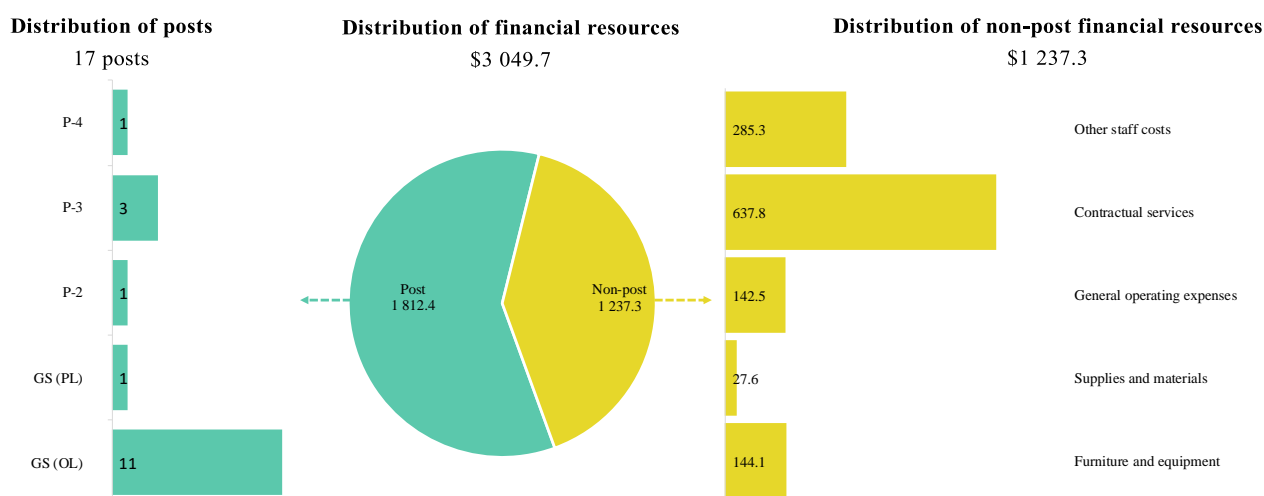
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

29F.43   The subprogramme is supported by extrabudgetary resources estimated at $5,173,900, as reflected in table 29F.5. The resources would support the information and communications technology infrastructure, applications development and information management, as well as extrabudgetary activities of UNODC, including information technology services for field offices. Most of those services are rendered through contractual service arrangements, as well as by general temporary assistance positions funded from cost recovery funds.

Annex

Organizational structure and post distribution for 2020

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
	7 P-3
	5 GS (OL)

Financial Resources
Management 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	16 GS (OL)
1 P-3	
3 GS (PL)	
11 GS (OL)	

General Support Section
(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 Technology
Service
(subprogramme 4)

RB:	**XB**:
1 P-4	1 D-1
3 P-3	3 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.