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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29A
Office of the Under-Secretary-General for Management

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.
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*** The present report does not contain an annex on outputs produced in the biennium 2014-2015 that will not be carried out in the biennium 2016-2017, given that there are no discontinued outputs.

Overview

Table 29A.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	56 736 200
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(41 466 100)
Changes in line with General Assembly resolution 69/264 (further reductions)	(6 200)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(494 400)
Total resource change	(41 966 700)
Proposal for the Office of the Under-Secretary-General for Management for 2016-2017	14 769 500
New mandates (Secretariat regular budget share for the enterprise resource planning project)	8 143 700
Proposal of the Secretary-General for 2016-2017[a]	22 913 200

[a] At 2014-2015 revised rates.

Table 29A.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	49	1 USG, 2 D-2, 4 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 20 GS (OL)
Abolishment	(1)	1 D-1 under component 1
Proposed for the biennium 2016-2017	48	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 20 GS (OL)

Overall orientation

29A.1 The Department of Management is responsible for the implementation of the programme of work under section 29A. The activities programmed under this section fall under programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29A.2 The Department will aim to ensure that all new or revised management policies, procedures and internal controls meet or exceed the expectations of Member States, as reflected in the resolutions and decisions of the General Assembly, as well as relevant regulations and rules of the United Nations. The capacity of managers to deliver mandated programmes will be strengthened through policy guidance on and more effective support for results-based management approaches, including regular and systematic monitoring and self-evaluation practices, as well as timely performance reporting to Member States to ensure that the Organization becomes fully results oriented.

29A.3 The Department will closely monitor oversight body recommendations, identify material weaknesses and ensure that remediation plans are developed. Furthermore, it will provide substantive support to the Management Performance Board on the monitoring of the senior managers' compacts, and to the Management Committee, in the context of monitoring compliance with recommendations of oversight bodies by departments and offices of the Secretariat. The Department will also facilitate the preparation of programme performance reports for presentation to the intergovernmental organs.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

29A.4 Recognizing the importance of promoting accountability, implementation of a systematic approach to risk management and internal control in the United Nations in accordance with General Assembly resolution 68/264, the Department of Management will continue its efforts on measures to accelerate implementation of results-based management and achievement of the overall implementation of an effective risk management and control framework throughout the Secretariat. The framework will enhance the governance and management practices of the Secretariat, strengthen the focus on objectives and increase effectiveness in achieving the defined objectives and mandates given by Member States. Embedded risk and internal control management activities will become an integral part of the processes and operations of the entire Organization. With the support of a proactive communications strategy, the Department will ensure that Member States, managers and staff are fully informed and participate in the efforts to ensure a more effective and results-oriented Organization.

29A.5 The implementation of the enterprise resource planning project, known as Umoja, will continue under the coordinating and oversight function of the Department of Management through the Enterprise Resource Planning Steering Committee. In accordance with the schedule approved by the General Assembly in its resolution 67/246 on the ability of the Organization to absorb the degree of change that Umoja brings, Umoja Foundation and Extension 1 will be deployed across the Secretariat by the end of 2015, with deployment completed in 2016. Umoja Extension 2 will be released in 2017, as planned. The transfer of knowledge and responsibilities from the Umoja team to the corresponding organizational areas within the Secretariat as part of mainstreaming will continue and jointly managed by the process owners and the Chief Information Technology Officer. The proposal for a new service delivery model will be presented to the General Assembly at its seventieth session for its consideration and approval.

29A.6 The Department will continue to lead the efforts to ensure the sustainability of the Organization's compliance with International Public Sector Accounting Standards (IPSAS) accounting policies and the realization of IPSAS benefits. Furthermore, the Department will continue to strengthen managerial controls and accountability in the area of financial management and stewardship of assets, refine results-based budgeting and further improve the budget presentation.

29A.7 A management evaluation is the first step in the formal process for a staff member in challenging an administrative decision within the administration of justice system. It also provides management with an opportunity to resolve the dispute early on by either better explaining the decision, or by correcting decisions not complying with internal law, within the 30- to 45-day deadline. The Department, through its management evaluation function, will strive to reduce the number of cases proceeding to formal litigation. In addition, the Department will establish and implement effective measures to improve management practices, transparency and strengthen managerial accountability.

29A.8 Human resources reform efforts aimed at the development of a more productive, flexible and results-oriented Organization will continue through strengthened workforce planning, including: the recruitment of high-quality staff; enhanced human resources systems; strengthened performance management and development; the implementation of the mobility framework; the promotion of staff health, the delivery of occupation health services and medical advice to United Nations facilities worldwide; and the monitoring of delegated authority throughout the global Secretariat. The talent management information system will be further enhanced, particularly in the areas of recruitment, learning management and performance management. Targeted outreach campaigns will be conducted aimed at achieving more equitable geographical representation of Member States, increased female representation and identifying high-quality candidates. The Department of Management will continue to support and strengthen the integration of the gender

perspective and geographical representation into the work of the Organization, in fulfilment of its leading role in implementing gender-sensitive policies.

29A.9 The Department of Management will oversee the completion of some final works that remain as part of the historic renovation of the United Nations Headquarters, known as the capital master plan. The renovation of the Secretariat Building, the Conference Building and the General Assembly Building was completed in the prior biennium. Additional security enhancements will be completed by the end of 2016. The Office of Central Support Services, within the Department of Management, fully operates the renovated Headquarters complex following the capital master plan, ensuring a shift in focus away from a repairs-based approach to a proactive maintenance approach in order to promote efficiency, operational continuity and environmental sustainability.

29A.10 Furthermore, as requested in General Assembly resolutions 67/254 and 69/262, the Department will continue the work on the long-term accommodation requirements at Headquarters with a view to securing the most favourable terms for the Organization while promoting productivity and the well-being of the occupants. The Department will coordinate the ongoing strategic capital review. Planned activities on the strategic capital review for the biennium 2016-2017 include feasibility studies and schematic designs for projects at the Economic Commission for Africa, the United Nations Office at Nairobi and the Economic and Social Commission for Asia and the Pacific. In addition, the Department, together with the United Nations Office at Geneva, will work on the comprehensive renovation and refurbishment programme for the Palais des Nations, known as the strategic heritage plan, and provide technical guidance and advice for the other ongoing overseas construction projects.

29A.11 The Department will provide central leadership for the overall strategic direction and performance of the information and communications technology (ICT) activities that fully support the work of the Organization, including successfully delivering existing priority initiatives, such as Umoja, harmonizing existing infrastructures and enterprise solutions, systems and operational resilience. The Department will further leverage the information security architecture to develop a cyber-diligence framework that will provide mechanisms for cybercrime risk management. In accordance with General Assembly resolution 69/262, the Secretary-General will submit a report to the General Assembly at its seventieth session with (a) detailed information on the implementation of all the elements of the proposed new ICT strategy, including an implementation plan, with a clear timeline; (b) a list of strategic ICT goals linked to the overall goals of the Organization; (c) a list of ICT ongoing and future strategic initiatives supporting those goals and their costs, benchmarks and deliverables to measure their performance, expected benefits and risks; and (d) an indicative five-year Secretariat-wide overall ICT budget projection.

29A.12 The Department will provide substantive and/or technical secretariat support to the Administrative and Budgetary (Fifth) Committee of the General Assembly, the Committee for Programme and Coordination, the Committee on Contributions, the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee.

29A.13 Moreover, the Department will maintain its leadership role within the United Nations common system. By partnering with other organizations of the system, it will strengthen existing common and joint services and expand and develop new ones among United Nations entities when such services would be more efficient and cost-effective than existing arrangements.

Overview of resources

29A.14 The overall resources proposed for the biennium 2016-2017 for this section amount to $14,769,500 before recosting, (exclusive of the enterprise resource planning) reflecting a net decrease of

$500,600 (or 3.3 per cent) compared with the appropriation for 2014-2015. Resource changes result from two factors, namely: (a) resource changes in line with General Assembly resolution 69/264 (further reductions); and (b) resource changes in line with resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

29A.15 Resource changes in line with General Assembly resolution 69/264 reflect proposals for the abolishment of one post and reductions in non-post resources that are anticipated in 2016-2017.

29A.16 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the reorganization of functions and roles as a result of the abolishment of a post will only be determined during the biennium 2016-2017, when the impact of Umoja becomes clearer.

29A.17 The proposal in respect of the Secretariat's regular budget share of the enterprise resource planning project (Umoja) in the biennium 2016-2017 is $8,143,700, which results in a net reduction of $33,322,400 from the revised 2014-2015 resource requirements after allowing for the technical adjustments relating to the removal of the non-recurrent requirements for the biennium 2014-2015.

29A.18 The distribution of resources is reflected in tables 29A.3 to 29A.5.

Table 29A.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percent-age*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	2 405.3	2 606.6	–	–	(4.8)	(1.4)	(6.2)	(0.2)	2 600.4	73.7	2 674.1
B. Programme of work											
1. Management services	5 772.1	5 112.0	–	–	(1.4)	(487.4)	(488.8)	(9.6)	4 623.2	125.2	4 748.4
2. Enterprise resource planning project[a]	4.3	41 466.1	(41 466.1)	8 143.7	–	–	(33 322.4)	(80.4)	8 143.7	–	8 143.7
3. Management evaluation component of the administration of justice	2 200.9	1 857.1	–	–	–	(1.6)	(1.6)	(0.1)	1 855.5	58.6	1 914.1
4. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 550.0	1 521.8	–	–	–	(1.0)	(1.0)	(0.1)	1 520.8	42.6	1 563.4
Subtotal, B	**9 527.3**	**49 957.0**	**(41 466.1)**	**8 143.7**	**(1.4)**	**(490.0)**	**(33 813.8)**	**(67.7)**	**16 143.2**	**226.4**	**16 369.6**
C. Programme support	4 246.0	4 172.6	–	–	–	(3.0)	(3.0)	(0.1)	4 169.6	145.3	4 314.9
Subtotal, 1	**16 178.6**	**56 736.2**	**(41 466.1)**	**8 143.7**	**(6.2)**	**(494.4)**	**(33 823.0)**	**(59.6)**	**22 913.2**	**445.4**	**23 358.6**

(2) *Other assessed*[b]

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
A. Executive direction and management	–	–	–
B. Programme of work	78 372.0	47 051.7	37 480.5
C. Programme support	59 636.7	65 634.4	25 922.6
Subtotal, 2	**138 008.7**	**112 686.1**	**63 403.1**

(3) *Extrabudgetary*[c]

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
A. Executive direction and management	–	–	–
B. Programme of work	28 193.8	16 572.8	12 992.7
C. Programme support	7 406.4	5 803.9	5 365.2
Subtotal, 3	**35 600.2**	**22 376.7**	**18 357.9**
Total	**189 787.5**	**191 799.0**	**105 119.6**

[a] As reflected in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1). The provision of $8,143,700 has been included pursuant to para. 17 of sect. VI of resolution 69/274, in which the General Assembly noted the additional requirements of $54.3 million projected for the biennium 2016-2017.

[b] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole as well as the related share of funding of the enterprise resource planning project.

[c] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project.

Table 29A.4 **Post resources**

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[a]		Extrabudgetary[b]			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	4	3	–	–	1	1	–	–	5	4
P-5	9	9	–	–	–	–	1	–	10	9
P-4/3	8	8	–	–	7	7	1	2	16	17
P-2/1	1	1	–	–	–	–	–	–	1	1
Subtotal	**25**	**24**	**–**	**–**	**8**	**8**	**2**	**2**	**35**	**34**

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[a]		Extrabudgetary[b]			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	20	20	–	–	2	2	2	2	24	24
Subtotal	**24**	**24**	**–**	**–**	**2**	**2**	**2**	**2**	**28**	**28**
Total	**49**	**48**	**–**	**–**	**10**	**10**	**4**	**4**	**63**	**62**

Note: In addition to the posts funded from other assessed and extrabudgetary resources identified in table 29A.4 above, there are 74 temporary posts in 2016 and 50 temporary posts in 2017, in the enterprise resource planning project funded through the jointly funded fund, consisting of regular budget, support account for peacekeeping operations and extrabudgetary resources, as set out in paragraph 136 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1).

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes.

Table 29A.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	11.3	–	–
B. Programme of work			
1. Management services	20.2	5.0	2.8
2. Enterprise resource planning project	35.6	53.1	68.0
3. Management evaluation component of the administration of justice	8.1	0.5	–
4. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	6.6	0.5	–
Subtotal	**81.8**	**59.1**	**70.8**
C. Programme support	18.2	40.9	29.2
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29A.19 Resource changes reflect the removal of non-recurrent requirements totalling $41,466,100 relating to the regular budget share for the enterprise planning project for the biennium 2014-2015.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29A.20 The proposed decrease of $6,200 under non-post resources relate to travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29A.21 Resource changes of $494,400 are proposed in line with General Assembly resolution 69/264, under posts ($474,200) and non-posts ($20,200). The decrease under post reflects the proposed abolishment of one D-1 post in component 1, Management services.

29A.22 The proposed decrease of $20,200 under non-post resources relate mainly to reduced contractual services to reflect the service level agreements rates provided by the Office of Information and Communications Technology.

Other assessed and extrabudgetary resources

29A.23 During the biennium 2016-2017, projected other assessed contributions amount to $63,403,100. This comprises $33,660,900 in respect of the enterprise resource planning project and $29,742,200 from the support account for peacekeeping operations, in the areas of substantive and technical services provided to the management services; the Headquarters Committee on Contracts and the Headquarters Property Survey Board; and to the Fifth Committee and the Committee for Programme and Coordination. The projected level in other assessed resources represents a net decrease of $49,283,000, compared with the biennium 2014-2015, which is attributable primarily to the move of standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support Services, so as to allow for the appropriate presentation of these costs; and the reduced requirements in respect of the enterprise resource planning project during the biennium 2016-2017.

29A.24 In addition, there are estimated extrabudgetary resources of $18,357,900, including $12,487,100 in respect of the enterprise resource planning project, from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and from technical cooperation reimbursement resources. The amount of $12,487,100, reflecting a decrease of $3,444,600, represents the extrabudgetary share for the enterprise resource planning project in the biennium 2016-2017, as shown in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1), as most of the requirements were already transferred to the special account for the enterprise resource planning project in prior bienniums.

Other information

29A.25 Pursuant to General Assembly resolution 58/269, resources in the amount of $102,800 have been identified under the regular budget within the available capacity of the Office of the Under-Secretary-General for Management under subprogramme 1 (of programme 25 of the biennial programme plan for the period 2016-2017), for monitoring and evaluation activities in the amount of $80,200, comprising four work-months at the Professional level and three work-months at the General Service level, and $22,600 for consultancy services to administer the ethical behaviour self-assessment survey and the Department of Management's survey as established in the senior managers' compacts.

A. Executive direction and management

Resource requirements (before recosting): $2,600,400

29A.26 The Under-Secretary-General for Management is responsible for the formulation of the Organization's management policies and has overall responsibility for the management of the

financial, human, physical and information and communications technology resources of the Organization. He or she formulates policies and provides policy guidance, coordination and direction on management reform issues. He or she also represents the Secretary-General on management matters in relation to governing bodies, agencies in the common system and administrative advisory bodies, and monitors emerging management issues throughout the Secretariat. In addition, the Under-Secretary-General is responsible for maintaining close liaison with host-country authorities and Member States on all substantive aspects of financial, budgetary, personnel, common support services and information and communications technology matters. Moreover, he or she provides strategic guidance and management oversight concerning the implementation of the enterprise resource planning project (Umoja) and the capital master plan project. The secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination, which provides substantive and technical secretariat support to those Committees, and the secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board, which supports the work of the Headquarters Committee and the Board, both report to the Under-Secretary-General for Management. The Under-Secretary-General also directs and manages the activities of the Department of Management.

29A.27 In discharging the foregoing responsibilities, the Under-Secretary-General is supported by the Director of the Office of the Under-Secretary-General, who undertakes mid- and long-term planning, develops and coordinates management strategies and policies, oversees the implementation of reform initiatives and serves as the focal point for information and for the integration of all aspects of the work of the Department. The Office also provides support to the Under-Secretary-General in inter-agency meetings, such as the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB), and coordinates intradepartmental activities, including liaison with other offices, funds and programmes on matters of common concern. The Director oversees the activities of the front office, the Policy and Oversight Coordination Service, the Management Support Service, the Management Evaluation Unit and the Executive Office.

Table 29A.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the full implementation of legislative mandates and compliance with United Nations policies and procedures in order to provide an effective management culture throughout the Organization

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) The programme of work is effectively managed	Improved management performance and timely delivery of outputs and services				
	(i) Percentage of respondents providing a positive assessment on the timeliness of the services rendered by the Department of Management	Target	55	30	55
		Estimate		53	28
		Actual			50
	(ii) Percentage of respondents providing a positive assessment on client focus by the Department of Management	Target	56	55	55
		Estimate		52	31
		Actual			50

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(b) Enhanced policy coherence in the management of the activities of the United Nations	Improved communication and information-sharing among senior management and administrative officials in all duty stations				
	(i) Number of meetings per year between the Office of the Under-Secretary-General for Management and executive officers	Target	21	21	21
		Estimate		21	21
		Actual			21
	(ii) Number of meetings per year between the Office of the Under-Secretary-General for Management and managers	Target	19	19	19
		Estimate		19	19
		Actual			19

External factors

29A.28 The Office of the Under-Secretary-General for Management is expected to achieve its objectives and expected accomplishments under executive direction and management on the assumption that all stakeholders will extend their full cooperation and support to the Department of Management in implementing management improvements.

Outputs

29A.29 During the biennium 2016-2017, the following outputs will be delivered (regular budget):

(a) Representation of the Secretary-General at meetings of the United Nations intergovernmental bodies on various administrative and financial issues, as and when required;

(b) Cooperation with other organizations of the United Nations system on issues relating to a common approach to financial and administrative management, including contributions to meetings of the CEB High-level Committee on Management;

(c) Liaison with the host Government, non-governmental organizations and other external entities on management and other resource-related issues;

(d) Monitoring and coordination of departmental activities to ensure the efficient functioning of the Office and the Department;

(e) Strategic guidance and management oversight concerning the implementation of the capital master plan and the enterprise resource planning project.

29A.30 The distribution of resources for executive direction and management is reflected in table 29A.7.

Table 29A.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars) 2014-2015	2016-2017 (before recosting)	*Posts* 2014-2015	2016-2017
Regular budget				
Post	2 452.1	2 452.1	7	7
Non-post	154.5	148.3	–	–
Total	**2 606.6**	**2 600.4**	**7**	**7**

29A.31 The amount of $2,452,100 provides for financing of seven posts (1 Under-Secretary-General, 1 D-2, 1 D-1, 1 P-4, 3 General Service (Other level)) in the Office of the Under-Secretary-General for Management.

29A.32 Non-post requirements amounting to $148,300 provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The reduction of $6,200 is attributable to lower requirements under travel of staff, which takes into account the anticipated impact of the approved standards of accommodation for air travel ($4,800) and other efficiencies ($1,400) anticipated during 2016-2017, in line with General Assembly resolution 69/264.

B. Programme of work[1]

29A.33 The distribution of resources by component is reflected in table 29A.8.

Table 29A.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Management services	5 112.0	4 623.2	15	14
2. Enterprise resource planning project[a]	41 466.1	8 143.7	–	–
3. Management evaluation component of the administration of justice	1 857.1	1 855.5	6	6
4. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 521.8	1 520.8	5	5
Subtotal	**49 957.0**	**16 143.2**	**26**	**25**
Other assessed[b]	47 051.7	37 480.5	9	9
Extrabudgetary[c]	16 572.8	12 992.7	2	2
Total	**113 581.5**	**66 616.4**	**37**	**36**

[a] As reflected in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1). The provision of $8,143,700 has been included pursuant to para. 17 of sect. VI of resolution 69/274, in which the General Assembly noted the additional requirements of $54.3 million projected for the biennium 2016-2017.

[b] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole as well as the related share of funding of the enterprise resource planning project.

[c] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project.

[1] Subprogramme 1 of programme 25 of the biennial programme plan for the period 2016-2017.

Component 1
Management services

Resource requirements (before recosting): $4,623,200

29A.34 Substantive responsibility for this component of the subprogramme is vested within the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 1, Management services, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services of the biennial programme plan for the period 2016-2017.

Table 29A.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance the effectiveness, efficiency, accountability and transparency of the Organization

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient functioning of the Secretariat, in full compliance with legislative mandates and relevant rules and regulations	(i) All new and revised management policies, procedures and internal controls facilitate improved management of programmes and staff [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Increased timely implementation rate of recommendations issued by the oversight bodies to the Secretariat [percentage completed on time]	Target	75	65	63
		Estimate		70	63
		Actual			68
(b) Strengthened accountability throughout the Secretariat	(i) All senior managers' annual performance assessments completed for review by the Management Performance Board [percentage completed on time]	Target	100	100	
		Estimate		100	100
		Actual			100
	(ii) Timely delivery on institutional performance (programme performance report) for review by the Management Performance Board and intergovernmental bodies [percentage completed on time]	Target	100	100	
		Estimate		100	100
		Actual			100
	(iii) Increased number of implemented recommendations of oversight bodies related to strengthening accountability in the Organization [percentage completed on time]	Target	75		
		Estimate		73	
		Actual			70
(c) Contracts are awarded and assets disposed of with efficiency, fairness, integrity and transparency and in full compliance with the relevant rules and regulations	(i) Maintenance of the number of days required for the processing of Headquarters Committee on Contracts cases	Target	7.0	7.5	7.5
		Estimate		7.5	7.5
		Actual			4.0
	(ii) Maintenance of the average number of cases handled by the Headquarters Property Survey Board	Target	510	510	510
		Estimate		510	510
		Actual			565

External factors

29A.35 The objective and expected accomplishments are expected to be achieved on the assumption that management policies and related reform proposals will be approved by Member States and that they will continue to be implemented by offices throughout the Secretariat.

Outputs

29A.36 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed):

(i) Substantive servicing of meetings: seven formal meetings and 30 informal consultations of the Fifth Committee of the General Assembly; three formal meetings and six informal consultations of the Committee for Programme and Coordination; and five meetings of the Advisory Committee on Administrative and Budgetary Questions;

(ii) Parliamentary documentation: 20 reports to the General Assembly, including notes by the Secretary-General commenting on reports and recommendations of the Joint Inspection Unit (10); reports of the Secretary-General concerning the review of the efficiency of the administrative and financial functioning of the United Nations (2); reports on the implementation of recommendations of the Board of Auditors (4); biennial report on United Nations system-wide management improvement (1); report on standards of accommodation for air travel (1);

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Oversight support: consolidated reports to the oversight bodies on the status of their recommendations (10); consolidated responses to draft reports and management letters (40); consolidated comments of the Secretary-General to CEB on the implementation of the recommendations of the Joint Inspection Unit (10); semi-annual reports to the Management Performance Board and the Oversight Committee (8); responses to requests for exceptions to the standards of accommodation for air travel (250);

(ii) Tracking and following up on the recommendations of the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(iii) Implementation of change management, business process and continuous management improvement initiatives, and identification of best practices in management and administration;

(iv) Organization of client surveys, review and analysis of data from client surveys, and development of measures to achieve progress in attaining greater client orientation in the design and delivery of administrative services;

(v) Field assistance missions (6) to monitor the functioning of the local committees on contracts;

(vi) Substantive and technical servicing of the Headquarters Committee on Contracts, through the review of more than 700 proposed procurement awards annually and the provision of recommendations to the Under-Secretary-General;

(vii) Training of members of the local committees on contracts;

(viii) Substantive and technical servicing of the Headquarters Property Survey Board, through the review of approximately 500 property survey cases;

(ix) Substantive backstopping for the Management Performance Board regarding the senior management compacts, the preparation of substantive recommendations on the format and indicators to be contained in the compacts and the preparation of annual assessments of actual performance compared with targets contained in the compacts for submission to the Board;

(x) Substantive backstopping for the Management Committee regarding the monitoring of compliance within the Secretariat with the recommendations of oversight bodies.

29A.37 The distribution of resources for component 1 is reflected in table 29A.10.

Table 29A.10 **Resource requirements: component 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 915.1	4 440.9	15	14
Non-post	196.9	182.3	–	–
Subtotal	**5 112.0**	**4 623.2**	**15**	**14**
Other assessed[a]	3 391.1	3 197.8	8	8
Extrabudgetary[b]	641.1	505.6	2	2
Total	**9 144.2**	**8 326.6**	**25**	**24**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole as well as the related share of funding of the enterprise resource planning project.

[b] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources and the related share of funding of the enterprise resource planning project.

29A.38 The amount of $4,440,900 provides for financing of a total of 14 posts: (a) 9 posts (1 D-1, 3 P-5, 2 P-4, 1 General Service (Principal level), 2 General Service (Other level)) in the Policy and Oversight Coordination Service; (b) 1 post (1 P-5) in the Management Support Service; and (c) 4 posts (1 P-5, 1 P-3, 2 General Service (Other level)) in the Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board. The net reduction of $474,200, compared with the biennium 2014-2015, is attributable to the proposed abolishment of a D-1 level post in the Management Support Service.

29A.39 The proposed abolishment of a post in the Management Support Service is attributable to the synergies realized through close collaboration between the enterprise resource planning project and the Management Support Service. Both have many complementary activities, including leading change management activities, improving management practices, and re-engineering business processes. The Management Support Service focuses upon improved administrative processes and support to programmatic initiatives, and the enterprise resource planning project focuses upon improved administrative processes and support activities to align the United Nations Secretariat with leading practices as supported by a global enterprise resource planning solution.

29A.40 Non-post requirements amounting to $182,300 provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $14,600, which is in line with General Assembly resolution 69/264,

reflects mainly the reduced requirements for consultants ($4,800), and contractual services ($8,400) to reflect service-level agreement rates charged by the Office of Information and Communications Technology.

29A.41 The regular budget resources are complemented by other assessed resources from the support account for peacekeeping operations in the amount of $3,197,800 that would provide for the continuation of eight temporary posts (1 D-1, 4 P-4, 1 P-3 and 2 General Service (Other level)), of which six posts are in the secretariat of the Headquarters Committee on Contracts and the Property Survey Board and two posts are in the Management Support Service. The decrease in the other assessed resources of $193,300, compared with the previous biennium, reflects lower requirements under operational costs. In addition, an amount of $505,600 from extrabudgetary resources would provide for the continuation of two temporary posts in the Policy and Oversight Coordination Service and their related operational requirements.

Component 2
Enterprise resource planning project

Resource requirements (before recosting): $8,143,700

29A.42 Substantive responsibility for this component of the subprogramme is vested within the Umoja Enterprise Resource Planning Project Team in the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 2, Enterprise resource planning project, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29A.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the management of the Organization's resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) All business processes for the management of resources and programme performance are efficient, effective and have built-in internal controls and are in full compliance with regulations, rules, policies and procedures	(i) Increased percentage of business processes that are designed or re-engineered in full compliance with regulations, rules, policies and procedures [percentage of business processes designed and released for acceptance for Umoja Foundation, Umoja Extension 1 and Umoja Extension 2 (2016-2017 and 2014-2015) and Umoja Foundation and Umoja Extension 1 (2012-2013)]	Target	100	100	100
		Estimate		100	100
		Actual			100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Increased percentage of business processes built and tested in human resources, finance and supply chain and central support services [percentage of business processes built and tested for Umoja Foundation, Extension 1 and Extension 2 (2016-2017 and 2014-2015) and Umoja Extension 1 (2012-2013)]	Target	100	100	100
		Estimate		100	100
		Actual			52
(b) Umoja is stabilized and operating effectively	(i) Decrease in the number of help desk support requests after stabilization [ticket volume]	Target	1 ticket for every 40.5 users	–	–
		Estimate		1 ticket for every 40 users	
		Actual			
	(ii) Decreased amount of time required to provide help to support requests [average amount of time (hours) required to resolve a high-level service request or incident]	Target	48		
		Estimate		70	
		Actual			

External factors

29A.43 The objective and expected accomplishments are expected to be achieved on the assumption that all vendors meet all contractual requirements in a timely manner and the software and technological systems meet all performance requirements.

Outputs

29A.44 During the biennium 2016-2017, the following outputs will be delivered (regular budget, other assessed and extrabudgetary):

(a) Umoja system (Umoja Foundation and Umoja Extension 1) deployed and functioning efficiently in 100 per cent of the rest of the Organization;

(b) Umoja Extension 2, with its functionality related mainly to supply chain management, budget formulation and programme management, released as planned.

29A.45 The distribution of resources for component 2 is reflected in table 29A.12.

Table 29A.12 **Resource requirements: component 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post[a]	41 466.1	8 143.7	–	–
Subtotal	**41 466.1**	**8 143.7**	**–**	**–**
Other assessed[b]	42 946.2	33 660.9	–	–
Extrabudgetary[c]	15 931.7	12 487.1	–	–
Total	**100 344.0**	**54 291.7**	**–**	**–**

[a] As reflected in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1). The provision of $8,143,700 has been included pursuant to para. 17 of sect. VI of resolution 69/274, in which the General Assembly noted the additional requirements of $54.3 million projected for the biennium 2016-2017.

[b] Peacekeeping support account share of funding of the enterprise resource planning project.

[c] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, from technical cooperation reimbursement resources' share of funding of the enterprise resource planning project.

29A.46 The provision of $8,143,700 under grants and contributions would provide for the regular budget share for the biennium 2016-2017 of the enterprise resource planning project costs. This constitutes part of the total revised requirements for the project, of which the regular budget's share is $65,902,700, as set out in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1).

29A.47 The estimated non-regular budget share in the biennium 2016-2017 for the enterprise resource planning project costs, amounting to $46,148,000, comprises other assessed resources of $33,660,900 and extrabudgetary resources of $12,487,100. Those amounts and their proportional share of the total resource requirements for the project have most recently been presented in tables 7 and 15 of the sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1).

Component 3
Management evaluation component of the administration of justice

Resource requirements (before recosting): $1,855,500

29A.48 Substantive responsibility for this component of the subprogramme is vested within the Office of the Under-Secretary-General for Management. The component will be implemented in accordance with the strategy detailed under component 3, Management evaluation component of the administration of justice, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29A.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure greater personal accountability for decision-making

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) More timely decision-making by the Administration with respect to evaluation of contested decisions	All management evaluation requests are responded to within the prescribed 30- and 45-day time limits	Target	94	94	87
		Estimate		92	92
		Actual			92
(b) Improved accountability in management-related decisions	Reduced percentage of improper or incorrect decisions within the various offices and departments of the United Nations Secretariat	Target	12	12	10
		Estimate		12	13
		Actual			13
(c) Reduced litigation of cases in the United Nations Dispute Tribunal	Reduced percentage of cases proceeding to the United Nations Dispute Tribunal for formal litigation	Target	42	41	40
		Estimate		41	39
		Actual			39

External factors

29A.49 The objective and expected accomplishments are expected to be achieved on the assumption that there will be no significant increase in the number of evaluation requests and improper or incorrect decisions.

Outputs

29A.50 During the biennium 2016-2017, the following outputs will be delivered (regular budget and other assessed):

(a) Administrative support services:

(i) Provision of recommendations on requests for management evaluation of contested administrative decisions as to whether the requests are receivable and, if so, whether the contested administrative decisions are in accordance with the applicable internal rules and jurisprudence of the Organization;

(ii) Provision of recommendations on requests for suspension of action submitted to the Secretary-General in cases involving separation from service of staff members; identification and provision of recommendations on systemic issues in respect of managerial decision-making authority;

(iii) Tracking of managerial compliance with responsibilities in the Organization's system of administration of justice and identification of circumstances in which delegated managerial authority may be withdrawn or referred for investigation;

(iv) Provision of guidance to decision makers in the form of periodic lessons learned guides;

(b) Other substantive activities: provision of inputs to the report of the Secretary-General on the administration of justice.

29A.51 The distribution of resources for component 3 is reflected in table 29A.14.

Table 29A.14 **Resource requirements: component 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 627.9	1 627.9	6	6
Non-post	229.2	227.6	–	–
Subtotal	**1 857.1**	**1 855.5**	**6**	**6**
Other assessed	390.8	298.2	–	–
Total	**2 247.9**	**2 153.7**	**6**	**6**

29A.52 The amount of $1,627,900 provides for financing of six posts (1 P-5, 2 P-4, 3 General Service (Other level)) in the Management Evaluation Unit.

29A.53 Non-post requirements in the amount of $227,600 provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $1,600, which is in line with General Assembly resolution 69/264, reflects the service-level agreement rates provided by the Office of Information and Communications Technology.

29A.54 Regular budget resources are complemented by other assessed resources estimated at $298,200 that would provide for operational costs to deliver the programme of work and outputs described in paragraph 29A.50 above.

Component 4
Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Resource requirements (before recosting): $1,520,800

29A.55 Substantive responsibility for this component of the subprogramme is vested within the secretariat of the Fifth Committee and the Committee for Programme and Coordination. The component will be implemented in accordance with the strategy detailed under component 4, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, of programme 25, part A, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29A.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate deliberations and decision-making by the Fifth Committee and the Committee for Programme and Coordination

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved communication on organizational and procedural aspects of meetings as well as enhanced substantive, technical and secretariat support to the Member States and other participants in the meetings	(i) Full compliance with the submission deadline of the final reports of the committees serviced by the Secretariat in order to allow simultaneous publication in all official languages [percentage of final reports of the committees submitted by established deadlines]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Reduced number of complaints by representatives of Member States of the Fifth Committee and the Committee for Programme and Coordination concerning the conduct of meetings and the level and quality of substantive and technical secretariat services [number of complaints]	Target	zero	zero	zero
		Estimate		zero	zero
		Actual			zero

External factors

29A.56 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) meetings and sessions will be held as planned, and proposals from Member States with regard to the agreed programme of work, including calls for participation by the Committee secretariat in informal informal meetings and requests for documentation will be received in a timely and coordinated manner; and (b) there will be active and timely participation, cooperation and collaboration by Member States in the proceedings of each Committee during formal meetings as well as during informal and informal informal consultations.

Outputs

29A.57 During the biennium 2016-2017, the following outputs will be delivered (regular budget and other assessed):

(a) Servicing the Fifth Committee of the General Assembly and the Committee for Programme and Coordination:

(i) Substantive and/or technical services for formal meetings and informal consultations of the Fifth Committee of the General Assembly (640 meetings and consultations) and the Committee for Programme and Coordination (80 meetings and consultations) for the effective delivery of their mandates;

(ii) Planning and organization of activities and services related to sessions of the Committees;

(iii) Provision of advice to the Chairs and bureaux of the Committees, and to Member States;

(iv) Notes on the programme of work and on the status of documentation; 160 procedural notes for the Chairs (80 procedural notes for the Chair of the Fifth Committee of the

General Assembly and 80 procedural notes for the Chair of the Committee for Programme and Coordination); substantive summaries of the meetings, as required; and working and background papers, as required;

(b) Other substantive activities: maintenance and update of the websites of the Committees.

29A.58 The distribution of resources for component 4 is reflected in table 29A.16.

Table 29A.16 **Resource requirements: component 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 491.8	1 491.8	5	5
Non-post	30.0	29.0	–	–
Subtotal	**1 521.8**	**1 520.8**	**5**	**5**
Other assessed	323.6	323.6	1	1
Total	**1 845.4**	**1 844.4**	**6**	**6**

29A.59 The amount of $1,491,800 provides for financing of five posts (1 D-2, 1 P-5, 1 P-2, 2 General Service (Other level)) in the secretariat of the Fifth Committee and the Committee for Programme and Coordination.

29A.60 Non-post requirements in the amount of $29,000 provide for other staff costs, contractual services, and furniture and equipment. The reduction of $1,000 reflects the service level agreement rates provided by the Office of Information and Communications Technology.

29A.61 The regular budget resources are complemented by other assessed resources of $323,600 from the support account for peacekeeping operations that would provide for the continuation of a post (P-3) in the secretariat of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination under the support account for peacekeeping operations.

C. Programme support

Resource requirements (before recosting): $4,169,600

29A.62 The Executive Office of the Department of Management provides central administrative services, support and advice for the Department as a whole, namely, the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Central Support Services, the Office of Information and Communications Technology, the Office of the Capital Master Plan, and the enterprise resource planning project team, in the areas of human resources, finance and general administration. The Executive Office also provides similar administrative services to the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors, the Independent Audit Advisory Committee, CEB, the Global Compact Office, the Human Security Unit, the United Nations Office for Partnerships, and the liaison offices of the United Nations Office on Drugs and Crime, the United Nations Convention to Combat Desertification and the United Nations Institute for Training and Research in New York. In addition, the Executive Office provides administration of official travel for the members of the Committee for Programme and

Coordination, the Independent Audit Advisory Committee and the Committee on Contributions, and for the representatives from least developed countries. Furthermore, it centrally administers the provisions for the rental of premises and alterations for the United Nations Secretariat at Headquarters as a whole.

29A.63 The distribution of resources for programme support is reflected in table 29A.17.

Table 29A.17 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	3 894.5	3 894.5	16	16
Non-post	278.1	275.1	–	–
Subtotal	**4 172.6**	**4 169.6**	**16**	**16**
Other assessed[a]	65 634.4	25 922.6	1	1
Extrabudgetary[b]	5 803.9	5 365.2	2	2
Total	**75 610.9**	**35 457.4**	**19**	**19**

[a] Includes peacekeeping support account resources centrally administered by the Executive Office for general operating expenses, supplies and materials, and furniture and equipment for the Department of Management as a whole.

[b] Extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, and from technical cooperation reimbursement resources.

29A.64 The amount of $3,894,500 provides for financing of 16 posts (1 D-1, 2 P-5, 1 P-4, 1 P-3, 3 General Service (Principal level), 8 General Service (Other level)) in the Executive Office.

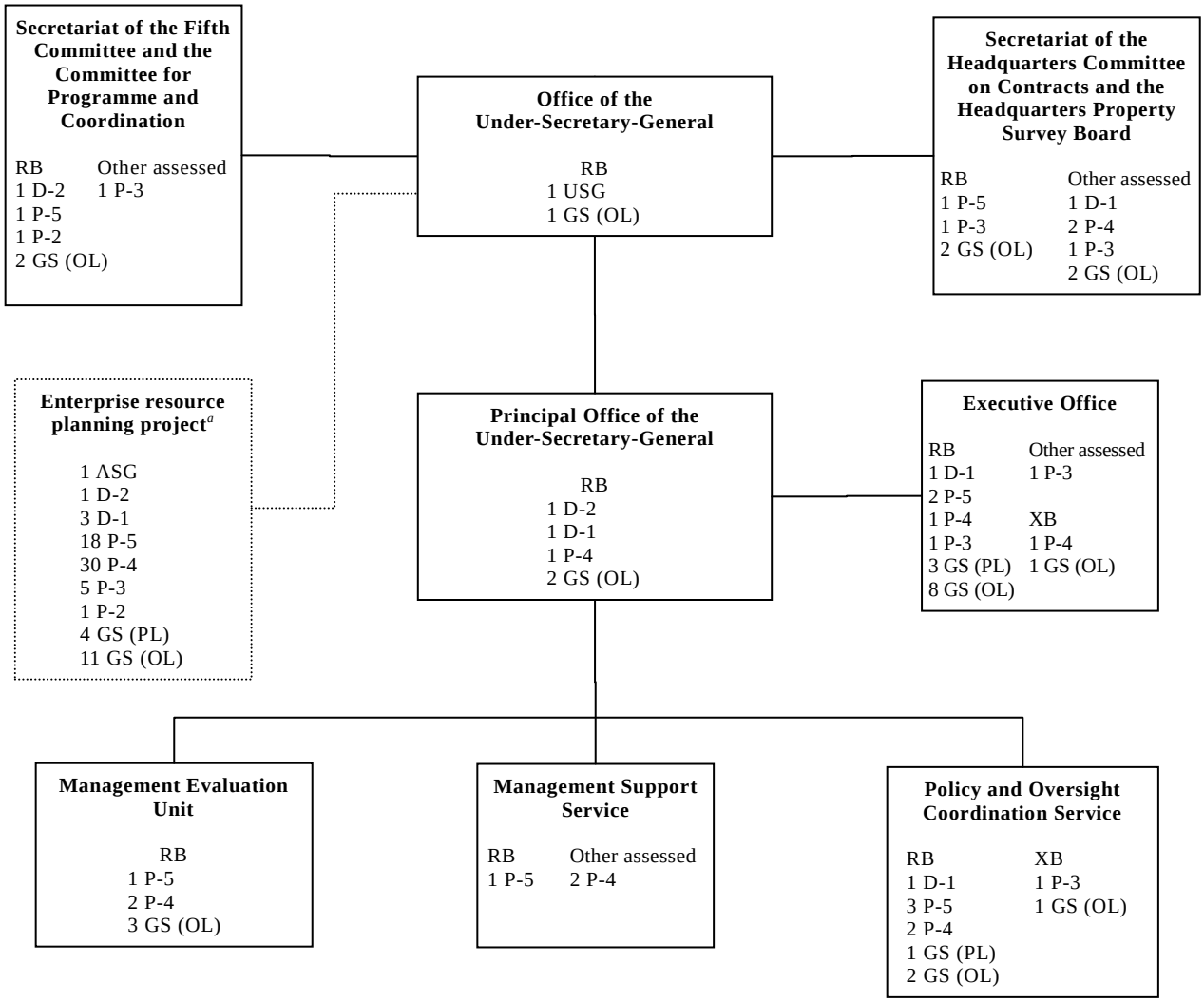
29A.65 Non-post requirements in the amount of $275,100 provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $3,000 under contractual services reflects the service level agreement rates provided by the Office of Information and Communications Technology.

29A.66 Other assessed resources in the amount of $25,922,600 would provide for the continuation of one post (1 P-3), and overall operational costs managed by the Executive Office of the Department of Management funded from the support account for peacekeeping operations. The net decrease of $39,711,800, compared with the biennium 2014-2015, is attributable primarily to the move of standard rental of premises, alterations, improvements and furniture under support account from Section 29A, Office of the Under-Secretary-General for Management to Section 29D, Office of Central Support Services, so as to allow for the appropriate presentation of these costs.

29A.67 Extrabudgetary resources of $5,365,200 for operational costs would provide for the continuation of two posts (1 P-4 and 1 General Service (Other level)) for the backstopping services provided by the Executive Office of the Department of Management from the extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, and from technical cooperation reimbursement resources.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



[a] Temporary posts funded jointly from the regular budget, peacekeeping support account and extrabudgetary resources. The number of posts will be reduced from 74 to 50 during 2017 (see A/69/385 and Corr.1, para. 136).

Annex II

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

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/69/5 (Vol. I))	
The Board recommends that the Administration, as part of its work on enterprise risk management, develop a strategy to enhance the accountability and internal control framework, including the development of a "statement on internal control" or equivalent document. This replaces the Board's previous recommendation on internal control (para. 48).	The Administration recognizes enterprise risk management as a crucial managerial tool to enhance accountability and the internal control framework across the entire spectrum of activities of the Organization. The documentation for the internal control framework would be an important step to clarifying its components. However, only through the identification and evaluation of risks and the design of appropriate response strategies will the Organization be able to progressively assess the effectiveness of the internal control system as a continuous process. The path to the development and adoption of a credible "statement on internal control" will require considerable time, as enterprise risk management needs to be embedded in the entire Organization prior to its preparation, and sustained by proper resources, so as to effectively guide the operations of the Organization. In addition, the Administration would like to note that the timing of the development of a "statement on internal control" or equivalent document is also dependent on the full deployment of Umoja. This will ensure that Umoja's overall improvements to accountability and control systems are effectively leveraged.
The Board recommends that the Administration conduct a comprehensive fraud risk assessment, using in-depth research in high-risk areas, to determine the Organization's vulnerabilities and exposure to risks of fraud from both internal and external sources (para. 142). The Board recommends that the Administration review and rationalize the current suite of policy and guidance material on fraud and other misconduct to provide staff and others with clarity concerning the correct procedures to follow when a fraud is discovered (para. 147).	The Administration fully recognizes the importance of a mature and integrated Organization-wide approach to tackling fraud risk through the development and maintenance of sound anti-fraud policies and strategies, starting with a comprehensive fraud risk assessment. This includes undertaking a comprehensive fraud risk assessment, developing and rationalizing the existing suite of policies and guidance materials, and developing and implementing proper procedures, based on best practice.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the Administration develop an integrated strategic approach to tackling fraud, drawing on the many practical examples of good practice being adopted across the world and adapting these to the Organization's circumstances. The first step will be assessing and understanding the type and scale of fraud threats the United Nations is exposed to (para. 159).	
Office of Internal Oversight Services	
Audit of the process of reporting cases of fraud or presumptive fraud in financial statements (AH2013/511/03)	
The Department of Management should, in consultation with other departments and offices, finalize the policy on fraud to provide comprehensive and easily accessible guidance to all parties on all aspects of fraud.	The Department of Management accepted the recommendation and stated that it would consult with other departments and offices and finalize the policy on fraud before the end of 2015.
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
In view of the fact that the delivery of administrative and support services constitutes a significant part of the activities of the various offices of the Department of Management, the Advisory Committee considers that a sound understanding of client satisfaction and experience is essential to assess the effectiveness of service delivery, as well as to drive performance improvement. The Committee also believes that, in general, much remains to be done if the various offices of the Department of Management are to evolve from a predominantly provider-focused approach in the delivery of services to one that is driven by the needs and perspectives of the client. The Committee therefore recommends that the Secretary-General be requested to continue to refine the performance framework of the offices of the Department of Management with a view to achieving a more rigorous assessment of performance and client satisfaction (para. VIII.14).	The Department of Management administers a comprehensive survey once every two years to assess client satisfaction level with its services provided by the Office of Human Resources Management, the Office of Programme Planning, Budget and Accounts, the Office of Central Support Services, the Office of the Under-Secretary-General, the Office of Information and Communications Technology and the Office of the Capital Master Plan. The survey is sent to a select group of staff at all levels in Headquarters, offices away from Headquarters, the regional commissions and field missions, who, on the basis of their job functions, are most likely to provide knowledgeable answers about Department of Management services. Staff are asked to rate individual services based on the attributes of quality of services (degree of excellence in services provided), and timeliness (occurring at an opportune time). In addition, the overall assessment is formed by the end of the survey through questions on client focus, overall quality and timeliness of the entire Department, which form the performance indicator of the programme.

Brief description of the recommendation	*Action taken to implement the recommendation*
	The results of the survey are shared with the heads of the participating offices in order to improve the services based on the needs and perspective of the clients. Performance measures set in the logical framework as relates to client satisfaction are on an upward scale in line with the increased satisfaction rate registered in the previous two bienniums.