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 I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

Programme 1
General Assembly and Economic and Social Council affairs and conference management

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** 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.

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Foreword

The global nature of challenges affecting our world makes multilateral cooperation more important than ever, and the Department for General Assembly and Conference Management enables the United Nations to fulfil its purpose as an effective forum for that cooperation. The Department provides the essential substantive and technical support, multilingual services and tools needed for nations to come together to discuss issues of common interest.

The spectrum of those tools expands yearly as the Department responds to requests for increasingly diverse services by seizing the transformational opportunities offered by the fourth industrial revolution. In many cases, multidisciplinary approaches and creative partnerships have been required; in every case, innovation has been crucial.

In 2018, the Department won the Secretary-General's award for innovation for its work, in partnership with other Secretariat entities, to develop an online testing platform for the recruitment of language staff, enabling candidates to participate in competitive examinations without having to travel to test centres. This has not only expanded the candidate pool but has also increased the accessibility of the examinations to persons with disabilities and to candidates in underrepresented regions. Applications from Latin America and the Caribbean and Africa, for example, have soared, more than doubling for some examinations.

Using complex cutting-edge technologies, we are simplifying our business processes. The introduction of a computer-assisted translation tool, eLUNa, has allowed us to largely replace a two-stage translation and revision process with a single stage of self-revision. The creation of a "one-stop shop" portal for requesting meeting services has simplified the process while maximizing the predictability and transparency of bookings. Both tools were developed by the Department.

The world is changing at an unprecedented pace, and we want to bring the best of those changes into the conference management environment. Responding to the growing demand for the delivery of content to mobile devices, we have created a digital version of the *Journal of the United Nations*, facilitating the work of delegates and staff alike. In the first year, the number of digital users reached 183,000, with more than 2 million page views. This digital transformation allowed us to further enhance the user-friendliness of the *Journal* and make a larger part of it available in the six official languages of the United Nations year-round rather than only during the main part of the General Assembly sessions, which had been the practice for many years.

These are but a few examples of the ability of our staff to innovate and work with others to find creative solutions. This client-oriented approach is reflected in the achievements reported for 2018 and highlighted in the plans for 2020 set out herein.

(*Signed*) Catherine **Pollard**
Under-Secretary-General for
General Assembly and Conference Management

Overall orientation

Mandates and background

2.1   The Department for General Assembly and Conference Management is responsible for providing high-quality conference services for all intergovernmental and expert bodies meeting at the Headquarters in New York and at the United Nations Offices at Geneva, Vienna and Nairobi, as well as for other conferences and meetings held under the auspices of the United Nations. This includes the planning and organization of meetings and conferences around the globe, the provision of simultaneous interpretation and the creation of parliamentary documentation and official meeting records and their timely and simultaneous distribution, in accordance with mandated time frames, in the six official languages of the United Nations. The Department is also responsible for enriching, maintaining and analysing the Organization's institutional memory in the context of providing procedural and technical secretariat support for the deliberations of the General Assembly and four of its Main Committees, various subsidiary organs and the Economic and Social Council.

2.2   The mandates of the Department derive from the relevant rules of procedure and resolutions of the principal organs of the United Nations, including General Assembly resolutions 43/222 A–E, 50/11, 71/328, 72/313 and 73/270. In accordance with Assembly resolution 57/283 B, the Under-Secretary-General for General Assembly and Conference Management has the authority to implement policies, formulate standards and guidelines, manage resources under section 2 of the programme budget and oversee operations at Headquarters, while the Directors General of the United Nations Offices at Geneva, Vienna and Nairobi are responsible for ensuring the implementation of those policies, standards and guidelines and for managing day-to-day operations at their respective duty stations.

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

2.3   The mandates of the Department 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 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 2.I summarizes the specific Sustainable Development Goals with which the objectives, and therefore the deliverables, of the respective subprogrammes are aligned.

Figure 2.I

General Assembly and Economic and Social Council affairs and conference management: alignment of subprogrammes with Sustainable Development Goals

Recent developments

2.4   Demand for the services provided by the Department is increasing in terms of both range and volume. Rising expectations regarding the reasonable accommodation of the needs of persons with disabilities, growing demand for meetings held via videoconferencing technology and increasing requests for simultaneous interpretation in more than just the six official languages are adding to the operational challenges of conference services at the four conference-servicing duty stations and changing the way in which the Department plans and organizes meetings and conferences. In addition, increased demand from Member States for information to be provided in digital formats accessible from smartphones and tablets is expanding the suite of products that the Department offers. At the same time, the number of non-calendar events serviced by the Department rose to 28,428 in 2018, an increase of 40 per cent since 2013, including meetings and conferences in connection with mediation and peace processes arranged at short notice.

2.5   In parallel, technological advances and the unprecedented increase in access to knowledge and information are creating opportunities to expedite processes, simplify procedures, improve and expand services and explore new methods of work to manage the increased workload and increasing complexity of conference-servicing operations at the United Nations. The use of computer-assisted translation and machine translation software has become standard in intergovernmental organizations. Pursuant to the harmonization mandate set out in General Assembly resolution 72/19, which began in 2018 and will be completed in 2019, local terminology databases from all duty stations, including regional commissions, have been migrated to UNTERM, the global normative United Nations terminology database, and duplicate records among the different data sets were removed in 2019 to ensure the consistent use of terminology across the United Nations and to facilitate the distribution of labour by eliminating data silos.

2.6   Another trend is to provide various types of substantive and technical secretariat support to clients through integrated one-stop-shop platforms. New meeting participation management software providing a better client experience to delegates is gradually being deployed as part of Umoja Extension 2.

Strategy and external factors for 2020

2.7   In 2020, the Department will continue to focus on advance planning to ensure the effective management of conference services and will intensify its efforts to innovate, leveraging technology and the potential of automation to optimize working methods and capacity utilization and improve the experience of participants in the meetings organized by the Department. For example, the Department will enhance its system for managing meetings, improve its interpretation assignment system and refine the digital version of the *Journal of the United Nations* in six languages to complement other tools aimed at improving the user experience, such as the e-subscription system for receiving documents on mobile devices and the e-deleGATE portal, a single-entry platform that allows delegates to inscribe their names on lists of speakers, open draft resolutions for sponsorship, join in sponsoring draft resolutions and register lists of delegations at any hour of the day from any location.

2.8   The proactive analysis of client needs and feedback will continue to guide the Department's activities in supporting the work of the intergovernmental bodies that it services. Building on the success of the shift to remote competitive examinations between 2016 and 2018, remote modalities for expanding outreach, enhancing training and making recruitment accessible to eligible candidates everywhere will be explored further. Workflows will be further harmonized with the implementation of gDoc 2.0, the next stage of the in-house tool that fully integrates the software applications used for processing documents, from their submission to their publication in electronic format in the Official Document System (ODS).

2.9   Special attention will be paid to training language staff, as new topics on the international agenda require the ongoing development of specialized knowledge, as well as new terminology sets in all official languages. The Department will continue to work with universities and other institutions through the outreach programme and implement communications strategies to ensure a supply of talented language professionals who have the skill sets required by United Nations language staff today. The potential of e-learning tools to allow on-demand and just-in-time training and to share substantive knowledge among staff and with new and potential recruits will be explored.

2.10   With regard to the external factors, the overall plan for 2020 is based on the following planning assumptions:

(a)   Meetings and sessions are held as planned and information on changes in the calendar of meetings is made available in a timely manner and in conformity with the applicable rules of procedure;

(b)   The number of non-calendar meetings does not exceed that of 2018;

(c)   Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient notice;

(d)   The current policy of providing meeting services to the regional and other major groupings of Member States on an "if available" basis will remain unchanged;

(e)   Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(f)   Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting requests;

(g)   Developments in technology and related industries will support the business processes for meeting and documentation services;

(h)   A sufficient number of qualified language professionals will be available for temporary assistance (on and off site) and contractual work.

2.11   The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Under-Secretary-General is a member of the International Gender Champions network and is personally committed to achieving the Organization's gender goals. The Department will also contribute to the overall Secretariat gender parity results by reaching and maintaining gender parity in staffing. As part of an inter-agency project on supporting gender equality in multilingual contexts, the Department has produced, in collaboration with the Department of Management Strategy, Policy and Compliance, the Department of Global Communications and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), gender-inclusive language guidelines and related training resources for United Nations staff in the six official languages, which are available online. The project supports the implementation of the system-wide strategy on gender parity and resonates with the Secretary-General's statement that the goal of gender parity is about creating a working environment that embraces equality, eradicates bias and is inclusive of all staff.

2.12   With regard to cooperation with other entities, continued collaboration and knowledge-sharing with other international conference-servicing organizations through the International Annual Meeting on Language Arrangements, Documentation and Publications, chaired by the Department, will ensure the benchmarking of its performance indicators and methods of work against good organizational practices. Those efforts, subject to the provisions of the above-mentioned General Assembly resolutions, will further enhance the quality, productivity, timeliness and cost-effectiveness of operations.

Evaluation activities

2.13   The following evaluations and self-evaluations completed in 2018 have guided the programme plan for 2020:

(a)   Self-evaluation of the servicing of non-calendar meetings at Headquarters. The self-evaluation enabled the Department to assess the impact of the rapidly increasing number of non-calendar meetings on the work programme and resources of the Department and its ability to prioritize the conduct of calendar meetings. The findings of the self-evaluation have been taken into account for the programme plan for 2020 of subprogramme 2, Planning and coordination of conference services, New York, with a view to improving the planning of its services, the use of its meeting facilities, the development of its technological tools and its response to an increasing number of non-calendar meetings in 2020;

(b)   Self-evaluation of workload estimates versus actual submissions for slotted and non-slotted documents at Headquarters. The findings of the self-evaluation, which include specific suggestions for the development of the Department's documentation workflow management tool, gDoc.2.0, so that it facilitates regular and accurate documentation forecasts, have been taken into account for the programme plan for 2020 of subprogramme 2, Planning and coordination of conference services, New York. They will enable the Department to more accurately plan and secure document-processing capacity, as well as to ensure the more efficient use of resources and the timely issuance of parliamentary documents to Member States by improving documentation forecasts;

(c)   Self-evaluations of editing and document distribution services at the Division of Conference Management, United Nations Office at Geneva. The findings on modernizing distribution methods through the increased use of technology include recommendations to expand digital distribution channels, update the documentation mailing application, simplify the procedure by which recipients can opt to receive only digital copies of documents and expand self-service printing-on-demand opportunities for conference participants. Those findings have been taken into account for the programme plan for 2020 of subprogramme 4, Meetings and publishing

services, Geneva, which reflects more effective distribution processes and the strengthening of upstream elements of the publishing process in the Design and Production Section, the deepening of expertise in design and the provision of support for a broader range of communication channels;

(d) Self-evaluation and the adoption of an enterprise risk management approach for addressing both threats to the achievement of strategic goals and objectives and opportunities for the improvement of the services offered by the Division of Conference Services, United Nations Office at Nairobi. The findings of the self-evaluation, which have been taken into account for the programme plan for 2020, culminated in the production of the Division's first enterprise risk management risk register. Action will be taken in 2019 on the recommended risk treatment and response plans, and the implementation rate will be evaluated further in 2020.

2.14 The subjects of evaluations and self-evaluations for 2020 are being determined.

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

Programme of work

Subprogramme 1
General Assembly and Economic and Social Council affairs

1. Objective

2.15 The objective, to which this subprogramme contributes, is to ensure efficient and effective deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Enhanced multilateralism: digital access to secretariat services any time, anywhere with e-deleGATE

For many years, delegations complained about the long lines of delegates waiting to join in sponsoring draft resolutions in conference rooms. Delegates would come to the Secretariat Building before 6 a.m. to inscribe their Heads of State to speak in the general debate. Delegates needed to continually communicate with the Secretariat to obtain the latest version of a draft resolution for sponsorship. A comment frequently heard from Member States was that those services could be managed better. The e-deleGATE portal, a single-entry platform for e-services provided by the Secretariat, rolled out in 2018, allows an authorized delegate to inscribe individuals on a list of speakers, open a draft resolution for sponsorship, join in sponsoring a draft resolution and register a list of delegations at any hour from any location. Annually, some 300 resolutions are sponsored through the e-deleGATE system, and lists of speakers for hundreds of meetings are prepared through the eSpeakers module.

In 2018, building on the positive response to the e-services originally provided through the e-deleGATE platform to Member States in the General Assembly plenary and two of the Main Committees, the subprogramme expanded those services to include all Main Committees and additional intergovernmental bodies, including the Economic and Social Council and its functional commissions and the Third United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects.

The General Assembly at work. Source: United Nations

Result and evidence

The deliverable contributed to the result, which is the improved sharing of information through secure channels of communication among delegates and those additional intergovernmental bodies and their secretariats, easier and speedier access of those delegations to secretariat services and increased ease in processing transactions, thereby contributing to more efficient and effective deliberation and decision-making processes. Delegates to the additional intergovernmental bodies were able to join in sponsoring hundreds of draft resolutions and thousands were able to inscribe individuals on lists of speakers for various meetings without having to go to the Secretariat in person, which is likely to have had a positive impact on the environment.

Evidence of the result includes positive feedback received from Member States, including in General Assembly resolution 72/313, in which the Assembly encouraged Member States to make, to the extent possible, full use of e-services provided by the Secretariat, in order to save costs and reduce the environmental impact and improve the distribution of documents.

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

2.17   A planned result for 2018, which is timely and effective support for the implementation of the mandates addressed to the President of the General Assembly, the President of the Economic and Social Council and the presiding officers of the other bodies serviced by the Department, as well as to delegations and the wider United Nations system, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the feedback received from the officers of the respective bureaux.

4.   Highlighted planned result for 2020

Enhancing multilateralism: strong start for new bureau members

In 2018, a number of newly elected presiding officers raised the issue of having to chair meetings of their respective intergovernmental bodies with little or no time to adequately prepare following their election. They were not sure what was expected of them, whether they were suitably prepared or whether they understood the rules of procedure.

The secretariats bore those concerns in mind when providing procedural advice and support to the more than 100 officers, most of whom rotate on an annual basis.

Challenge and response

In providing information to the incoming bureaux, the challenge of the Secretariat was to ensure that all elected officers received similar detailed information within a very short time frame, taking into account the specific nature of each intergovernmental body. The subprogramme services more than 35 intergovernmental bodies with different compositions, practices, subject matter, rules of procedure and lengths of sessions.

In response, for 2020, induction materials focusing on standard procedural advice, background information and easily accessible references, including briefings for elected officers, will be provided taking into account the uniqueness of each intergovernmental body. Training and induction programmes will also be created with a focus on managing regular meetings on the basis of relevant rules of procedure and addressing contingencies for more challenging meetings, which might entail points of order, rights of reply and other procedural motions.

Result and evidence

The planned deliverables are expected to contribute to the result, which is the smooth conduct of meetings from the beginning of the term of the elected officers.

Evidence of the result, if achieved, will include feedback that is 95 per cent positive as measured by a survey of the presiding officers and bureau members following the conclusion of each session of a respective body, as shown in the figure.

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

Performance measures: percentage of feedback that is positive, as measured by a survey of presiding officers and bureau members
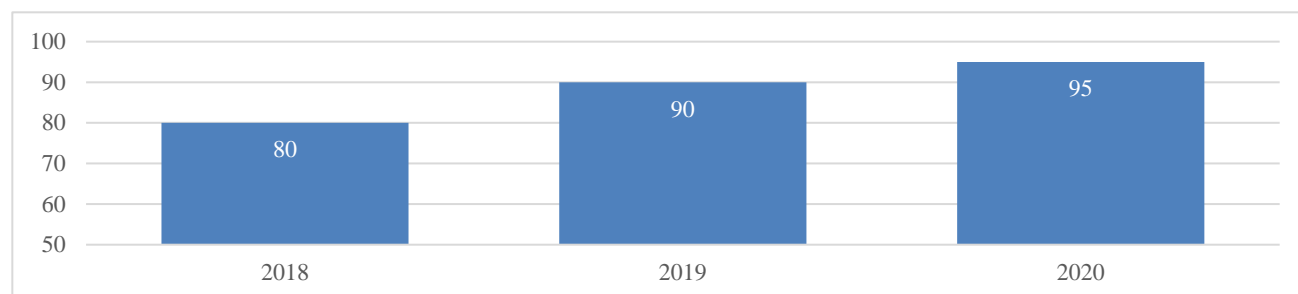
2.18 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

2.19 Table 2.1 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 2.1
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)	21	170	21	166
Conference and secretariat services for meetings (number of three-hour meetings)	1 236	886	1 235	926
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
Technical materials (number of materials)	–	–	–	8
Non-quantified deliverables				
C. Substantive deliverables				
Databases and substantive digital materials				

6. Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.20 The variance in parliamentary documentation was driven mainly by a larger number of documents of the General Assembly, the Economic Social Council and their subsidiary bodies, owing to the inclusion of all documents for which the subprogramme is responsible.

2.21   The variance in conference and secretariat services for meetings was driven mainly by the lower number of meetings of intergovernmental bodies, owing to the fact that those bodies did not hold the full number of meetings to which they were entitled.

Variances between the planned figures for 2020 and 2019

2.22   The variance in parliamentary documentation is driven mainly by the higher number of documents of the General Assembly, the Economic and Social Council and their subsidiary bodies, owing to the inclusion of all documents for which the subprogramme is responsible.

2.23   The variance in conference and secretariat services for meetings is driven mainly by the lower number of meetings of intergovernmental bodies, owing to the 2020 estimate's being based on the actual number of meetings in 2018 and the anticipated number of meetings in 2020 rather than on the number of meetings to which intergovernmental bodies are entitled.

Conference management, New York

Subprogramme 2
Planning and coordination of conference services

1. Objective

2.24   The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies at the United Nations.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

One-stop-shop – full complement of services for meetings available to Member States at Headquarters

Every year, more than 13,000 calendar and non-calendar meetings are held at Headquarters involving more than a dozen service providers scattered among several departments in addition to the Department for General Assembly and Conference Management.

In the case of non-calendar meetings, which account for 73 per cent of all meetings, requesting conference services was a lengthy, confusing and convoluted process. The lack of transparency in the workflow led to much frustration and repeated client complaints. Inaccurate, uncoordinated and incomplete information on service availability was the norm. Clients, whether permanent and observer missions or Secretariat entities, resorted to implementing ad hoc palliative measures to remedy the situation, with one mission even producing, and sharing with other missions, a detailed brochure on how to request conference services. Moreover, clients would make changes in their initial request for a specific service without informing the other relevant service providers, such as modifying a closed meeting to be an open one with webcasting, without having the updated information reflected in the *Journal*, causing significant confusion.

One-stop shop self-service interface for submitting a new meeting request.
Source: United Nations

In March 2018, the one-stop shop, a single-entry digital portal enabling clients to submit requests for meeting services through a self-service web interface, was rolled out. The tool, which is available in English and French, achieves two main goals:

     (a)   Simplifying the process by which clients request all meeting services concurrently;

     (b)   Enhancing coordination and communication among service providers, which contributes to better services for Member States.

Clients have the flexibility of selecting from a wide range of services "a la carte", including conference rooms; interpretation services; nameplates, podium signs and room set-up; publication of material in the *Journal*; audiovisual services; webcast services; access and security-related services; and equipment loans. Facts and figures, such as definitions of the terms used and cost estimates, are made readily available to enable clients to take informed decisions regarding their meeting requests.

Result and evidence

The deliverable contributed to the result, which is an enhanced meeting-planning experience for users.

Evidence of the result includes the positive reaction of clients received through surveys and other feedback from Member States and a rapid increase in the number of meetings scheduled through the one-stop shop. By the end of 2018, all non-calendar meetings had been processed through the new platform. In total, the new portal processed 2,629 meetings requested by 261 clients, comprising 131 permanent missions, 28 regional groups, 37 Secretariat entities, 37 United Nations committees and 28 specialized agencies.

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

2.26   A planned result for 2018, which is the effective and efficient conduct of meetings, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact that no complaints by representatives of Member States to intergovernmental organs or members of expert bodies were received about the quality of conference services provided.

4. Highlighted planned result for 2020

One-stop shop – full complement of services available to Member States for meetings and events

In 2018, in response to the repeated calls by Member States for a single entry point at which to request meeting services and for improved coordination within the Secretariat, the one-stop shop was launched, enabling clients to submit requests for meeting services through a self-service web interface.

Challenge and response

The challenge was the fragmentation of the business process for the provision of meeting services owing to the diversity of meeting types and services offered by many service providers scattered across multiple United Nations departments.

In response, for 2020, the scope and reach of the one-stop shop will be expanded as a portal for requesting services for meetings and events. The list of services offered will be available for special events, exhibits, receptions, bilateral meetings, accessibility purposes and high-level meetings of the General Assembly. The one-stop shop is also planned to be rolled out gradually at the United Nations Offices at Geneva, Vienna and Nairobi.

Result and evidence

The planned deliverable is expected to contribute to the result, which is further enhancement of the user experience and greater predictability, accuracy and in-time awareness of the availability of services and financial requirements related to non-calendar and ad hoc meetings and events of calendar bodies.

Evidence of the result, if achieved, will include an increased number of clients relying on the one-stop shop for holding meetings and events, 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 clients using the one-stop shop
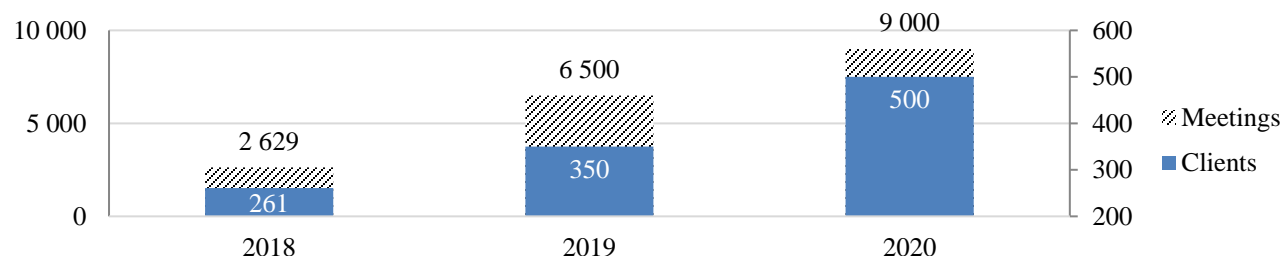
2.27   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.28   Table 2.2 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 2.2
Subprogramme 2: 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)	10	10	11	10
Substantive services for meetings (number of three-hour meetings)	11	9	11	11
Conference and secretariat services for meetings (number of three-hour meetings)	13 300	13 219	13 300	13 300
B. Generation and transfer of knowledge				
Technical materials (number of materials)	251	251	251	251
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
Databases and substantive digital materials				
D. Communication deliverables				
Digital platforms and multimedia content				

6.   Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.29   The variance in substantive services for meetings was driven by the slightly lower number of meetings of the Committee on Conferences, owing to better planning and coordination of deliberations.

Subprogramme 3
Documentation services

1. Objective

2.30   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

The art of delivering millions of words on time

In 2018, the subprogramme in New York processed and delivered 136.8 million words. That figure represents more than 20,500 documents, many of them highly sensitive and/or specialized, which were edited, translated, formatted, proofread and issued, often with very short turnaround times. The subprogramme faces the challenge of ensuring timely delivery every week of the year, with staff working in staggered shifts at all hours, even through the night and on weekends, to accommodate the enormous workload.

To achieve that goal, the subprogramme in New York has taken a two-pronged approach: on the one hand, developing and implementing new language technologies and, on the other, recruiting the most talented and qualified language professionals and continuously upgrading their substantive skills. As a result, the subprogramme was able to cope with, for example, a particularly high peak in the workload in

Documentation for meetings. Source: United Nations

April, when it had to process multiple key reports on the reform agenda of the Secretary-General at the same time as other urgent documents, together with the *Journal* in all official languages, which is now produced throughout the year rather than only during the main part of the regular session of the General Assembly.

Advances in the subprogramme's use of technology were a great enabler in that respect. For example, eLUNa, the computer-assisted translation tool developed by the Department and used at all four duty stations, three regional commissions and the United Nations Educational, Scientific and Cultural Organization, allowed for the rapid identification of previously translated text and provided automatic recognition of official terminology, as set out in UNTERM.

Result and evidence

The deliverable contributed to the result, which is maintenance of the timely availability of consistently high-quality documents in the six official languages.

Evidence of the result includes compliance rates of 99.5 per cent for the timely processing of parliamentary documentation and 100 per cent for the simultaneous distribution of documents in all six official languages.

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

2.32   A planned result for 2018, which is efficient and cost-effective conference servicing supporting multilingual deliberations with high-quality referencing, editing, translation, précis-writing and text-processing of parliamentary documentation and other written materials, ensuring the equal treatment of all official languages, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact that the Documentation Division utilized 100 per cent of its translation, précis-writing, editing and text-processing capacity and fully complied with the workload standards.

4.   Highlighted planned result for 2020

Constant renewal of the documentation services

In 2018, the subprogramme continued to lead the modernization of its documentation services by reviewing existing workflows to produce parliamentary documents in the six official languages.

Challenge and response

The challenge was to find innovative ways to cope with the increased demand for and complexity of documentation requirements in terms of volume, quality and timeliness, and to do so with the same level of resources.

In response, for 2020, working in close collaboration with the other three duty stations, the subprogramme in New York will begin to implement gDoc 2.0, a system that encompasses all stages of the documentation process, from submission to distribution, including the management of the editing, translation and text-processing workforce. The new system will automate operations, simplify workflows and procedures, generate better business intelligence, optimize capacity utilization, whether internal, temporary or contractual, and facilitate work-sharing among duty stations. The gDoc 2.0 system will replace a series of separate systems and will integrate their functionalities in a way that will eventually lead to the issuance of machine-readable documents, which in turn will enhance the documentation services provided to Member States.

While improving the organization of work by streamlining workflows and automating processes, the subprogramme will also continue to invest in upgrading staff skills in the six official languages through the introduction of innovative training methods, in particular its own self-paced online training tool for language staff.

The planned deliverable is expected to contribute to the result, which is the continued timely availability of high-quality documents in the official languages to support intergovernmental processes.

Evidence of the result, if achieved, will include attaining 100 per cent processing compliance, or the processing of documents within the agreed time frame, as shown in the figure, and the satisfaction of Member States as expressed through periodic relevant surveys, as well as by positive references to documentation services in informational meetings and in relevant resolutions and reports.

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

Performance measures: percentage of documents processed within the agreed time frame
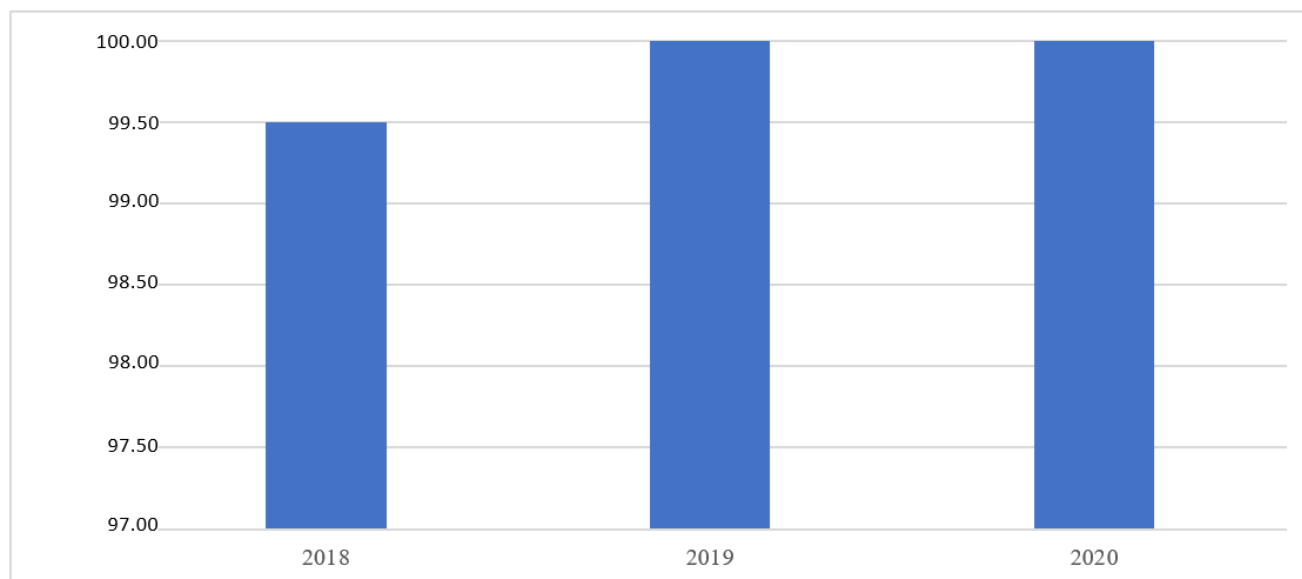
2.33   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.34   Table 2.3 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 2.3
Subprogramme 3: 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**				
Documentation services (thousands of words)	136 800	136 808	136 800	136 800
Parliamentary documentation (number of documents)	340	335	340	340
Non-quantified deliverables				
C. **Substantive deliverables**				
Databases and substantive digital materials				
E. **Enabling deliverables**				
Correspondence and documentation services				

Subprogramme 4
Meetings and publishing services

1. Objective

2.35   The objective, to which this subprogramme contributes, is to ensure effective and efficient multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Multilateral traffic without the gridlock

Every September, as world leaders descend on the meeting rooms at Headquarters, the subprogramme in New York is ready to support their work. In 2018, the six-day period featured 250 back-to-back and parallel meetings and events. Each year's general debate sees an increase in high-level meetings and events, and 2018 brought 126 Heads of State and Government, countless delegates, security details, media and press personnel and the occasional celebrity shuttling between 23 meeting rooms.

The President of Ecuador addresses the General Assembly. Source: United Nations

To operate successfully in this complex and demanding environment and respond to the "traffic", the subprogramme has aligned its operations through innovative thinking to be more agile and scalable, without the need to increase resource requirements.

A challenge during this and other peak periods is to have additional temporary staff in place who can be brought on board swiftly and work on site or remotely. In 2018, the subprogramme turned to a type of contract that enables a staff member to be employed on an as-needed basis, for as short a time as one day. Those arrangements, known as when-actually-employed (WAE) contracts, were used for freelance language staff, but not normally for the limited recruitment of other types of staff. The benefit to the subprogramme is that the WAE teams are on rosters and, for some disciplines (e.g. verbatim reporting), contractors can work remotely. In total, the subprogramme employed on WAE contracts 27 verbatim reporters who worked in Africa, Latin America and Europe, as well as 46 interpreters and 6 meeting services assistants who worked in New York.

To navigate the traffic during the high-level weeks, delegates typically turn to the *Delegates Handbook*, which is published immediately before the beginning of each session of the General Assembly. This indispensable A–Z guide to the Assembly, from accreditation and protocol to conference management and media services, is produced by the subprogramme in printed and digital formats in the six official languages. Over the years, the challenge has

always been to meet the deadline, while ensuring that the information is up to date and that last-minute changes are reflected. In response, the subprogramme has worked jointly with colleagues in subprogramme 1 to produce the *Handbook* using a digital XML-based workflow, which enables its production of various formats, including those compatible with screen readers for the visually impaired.

In many cases, operational improvements driven by digital tools and new working methods will lead the way. In some cases, as evidenced by the subprogramme's efforts to facilitate an accessible route to the podium in the General Assembly Hall, a simple sketch will do. When a delegation requested to have its President speak from the podium from a wheelchair, the subprogramme reached out to expertise available elsewhere to find a solution. With a sketch in hand given to them by a meeting services assistant, carpenters created a ramp leading to the podium that could be put in place and removed easily. During the high-level week, the ramp was used by the President of the delegation as he went to the podium to deliver his statement.

Result and evidence

The deliverables contributed to the result, which is effective, seamless and more accessible deliberations in the meetings of the General Assembly and the Security Council and at other high-level events.

Evidence of the result includes the positive feedback addressed to the subprogramme during the high-level week.

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

2.37   A planned result for 2018, which is high-quality interpretation, verbatim reporting, production editing, desktop publishing, printing, distribution and meeting services in all official languages, as mandated by the General Assembly in relevant resolutions, as referred to in the proposed programme budget for the biennium 2018–2019, was partially achieved, as evidenced by the fact that: (a) only two complaints were received by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of interpretation, verbatim reporting and meeting and publishing services provided; (b) 100 per cent of all documents produced in electronic form in the six official languages were made available simultaneously; and (c) the availability of official documents in an accessible format increased.

4.   Highlighted planned result for 2020

Cohesiveness and agility in publishing

In 2018, in its interactions with Member States and clients, the subprogramme in New York experienced first-hand the growing interest in and demand for its publishing services. Whether providing production editing for the *Sustainable Development Goals Report 2018* in the six official languages or producing an official document in Braille, the subprogramme, through its timely investments in modern and traditional publishing tools, is generating increased value for the delegations and clients, as well as for the intergovernmental processes that the subprogramme is mandated to support.

From the feedback provided by Member States and clients, the subprogramme expects that the demand for accessible published materials will continue. Traditional printed documents are now expected to coexist with online and digital tools optimized for mobile devices and smartphones, and investments in modern publishing industry tools are able to deliver those outputs. In order to respond to the increased demand for more accessible, sustainable digital content and to ensure that the traditional operations meet international standards for environmental management, the subprogramme will need its publishing entities to be more cohesive and agile.

Lessons learned from several pilot initiatives, such as the production of the digital version of the "Blue Book" and the creation of the Department's web portals, indicate the unrealized value of the subprogramme's publishing operations. Those deliverables are managed and processed differently from the documentation services provided daily to Member States for the timely functioning of intergovernmental deliberations. Deliverables such as production editing and publishing are the result of weeks or months of diverse and complex work, involving coordination across several areas and interaction with other Secretariat entities, including the Graphic Design Unit

of the Department for Global Communications, and translators in the Department for General Assembly and Conference Management. Those deliverables and processes, in marked contrast to the daily meeting services that the subprogramme provides, require dedicated expert management and oversight.

Challenge and response

The challenge was to integrate what are now fragmented entities into one core publishing operation and to increase the value of the services delivered to Member States.

In response, for 2020, the subprogramme will re-engineer the way that it operates by streamlining the publishing functions, incorporating them in a single entity led by empowered managers with strengthened decision-making authority, and retooling the skill set of the teams. The subprogramme will consolidate its resources and operations in a single and more cohesive entity comprising all publishing-related areas, namely, production editing, desktop publishing and digital printing in the six official languages, and streamline the reporting lines. Today, a project that requires layout, proofreading and printing goes through nine different entities, with the client having to go through several handover points and a manager having to deal with the related administrative burden. By pooling resources, generalizing the use of digital production methods and consolidating the various entities, incoming projects will be assigned and processed in a more efficient and coordinated way, with unity of command and purpose, for the benefit of the clients. The result will be a single entity for the processing of all publishing requests. With the streamlined production flow, the staff involved will be freed from administrative tasks, giving them more time to deliver products and services. For example, in addition to producing a typical report or publication, the subprogramme, if so requested, would be able to provide the client with an executive summary, an electronic version for online platforms and mobile devices and other, including accessible, formats. This could lead to the report and the message reaching a larger audience in a timelier manner.

The subprogramme will launch new services, such as e-publications, and benefit from the flexibility and interoperability of XML, which enables published content to be repurposed from a document to a website to a database. At the core of those improvements are investments in the staff, through training and the upgrading of their technical skills and the tools that they use to produce the subprogramme's outputs. The improved capability to support the demand for digital and accessible content in the six official languages will translate to enhanced client services. A key to ensuring the success of that approach will be the regular evaluation of whether digital programs are providing the benefits envisioned and whether they should be adjusted to reflect shifts in industry trends, resources and operational requirements. Emphasis will continue to be placed on the use of sustainable good practices for both meeting and publishing services, including the implementation of relevant international standards in the printing operations, and the provision of documents on demand for conference participants through various access points.

Result and evidence

The planned deliverables are expected to contribute to the result, which is more accessible documentation, greater availability of digital material and more agile and effective client-oriented services.

Evidence of the result, if achieved, will include the percentage of documents made accessible to persons with disabilities, the number, accessibility and versatility of publications, the feedback received from persons with disabilities, the results of tests showing that documents and publications met the required standards, the number of persons with disabilities actively participating in meetings, the proportion of compliments compared with complaints, as well as by the number of publications processed by the Division , 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 publications processed by the Meetings and Publishing Division
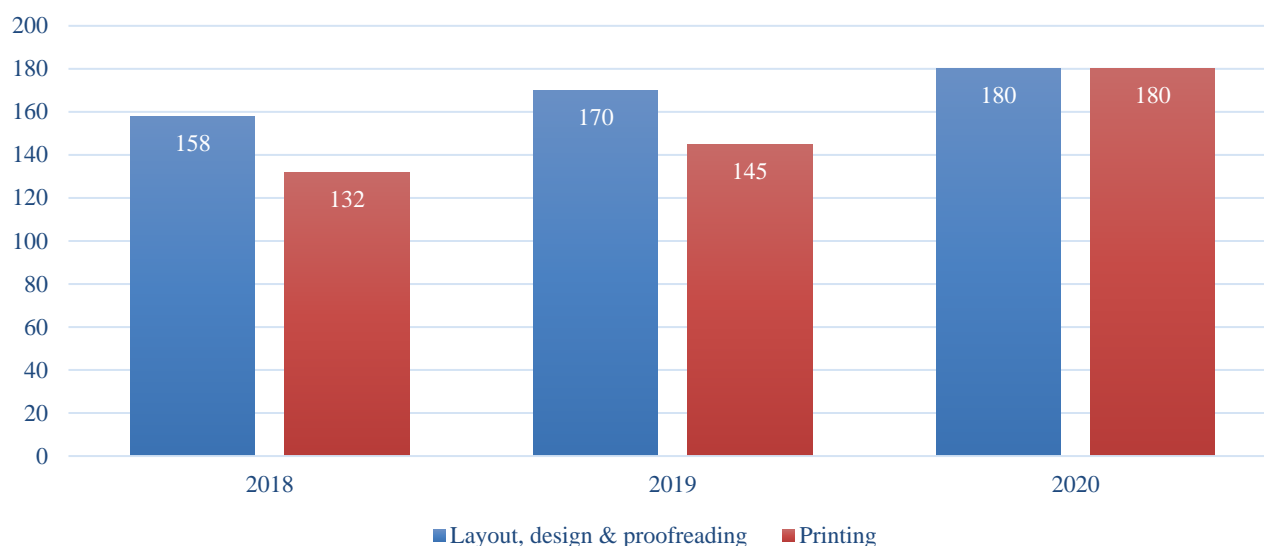
2.38   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.39   Table 2.4 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 2.4
Subprogramme 4: 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)	2 430	2 636	2 700	2 700
Conference and secretariat services for meetings (number of three-hour meetings)	13 300	13 228	13 300	13 300
Non-quantified deliverables				
E. Enabling deliverables				
Correspondence and documentation services				

6.   Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.40   The variance in parliamentary documentation was driven mainly by the higher number of verbatim records of the Security Council, owing to the higher than anticipated number of meetings requiring verbatim records.

Conference management, Geneva

Subprogramme 2
Planning and coordination of conference services

1. Objective

2.41   The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies at the United Nations.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

100 years of diplomacy

Since the establishment in 1920 of the League of Nations, the predecessor of the United Nations, Geneva has been known as the city of peace. The Palais des Nations is often seen as a location of choice at which to bring parties together for difficult and sensitive discussions. A few years ago, however, a special envoy or special representative of the Secretary-General choosing to convene talks at the United Nations Office at Geneva would have been given a list of 20 or so offices to contact to request various conference, administrative and other services, and would have expended significant energy and time coordinating among all services concerned. He or she would have had to choose from existing meeting rooms, which offered little flexibility, and search for the options available in terms of support services. Permanent missions were sometimes confused as to where to obtain information on the programme and logistics of discussions.

Ministerial Conference on Afghanistan, Geneva, 2018. Source: United Nations

In 2016, a special modular area known as Concordia was inaugurated at the Palais, composed of five flexible and fully equipped meeting rooms and adjoining offices. The area was designed specifically to be easy to close off and secure for highly sensitive discussions and to provide symmetrical facilities to opposing parties. With the opening of Concordia and renewed efforts by the United Nations to bring an end to recent or long-standing conflicts and disputes, the number of talks organized at the Palais increased markedly. With such high stakes, improving and streamlining the provision of services to delegations and special representatives took on added urgency.

In 2018, services were thus provided to discussions on the Syrian Arab Republic, Yemen and Western Sahara, as well as to the Ministerial Conference on Afghanistan and the Geneva international discussions on security and stability and the return of internally displaced persons and refugees in Georgia. The subprogramme was given the task of planning and coordinating all support for such meetings and ensuring that the specific and often fast-

evolving needs of various delegations and special envoys could be met. The subprogramme also established procedures to coordinate with all services concerned on a wide range of topics (e.g. interpretation and documentation, the set-up of meeting rooms both inside and outside of the Concordia area, protocol, security, media and communication with host country authorities) and to serve as unique entry point for and liaison with permanent missions and offices of special representatives and special envoys. Interpretation could thus be arranged at short notice for certain press conferences or bilateral meetings, and changes could be made in the configuration of certain rooms to ensure the equal participation of all Member States involved.

Result and evidence

The deliverables contributed to the result, which is a positive environment for talks among opposing parties and an effective platform from which to discuss their differences and address humanitarian issues.

Evidence of the result includes the positive feedback received from delegations participating in talks and discussions and by the growing interest expressed by special representatives and special envoys in holding talks and consultations in Geneva. Following the November Ministerial Conference on Afghanistan, the Deputy Special Representative of the Secretary-General conveyed the satisfaction of the Afghan and other delegations with the services received. He also remarked that the cost of the conference had been much lower than for previous one s held in other locations.

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

2.43 A planned result for 2018, which is the effective and efficient conduct of meetings, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by 100 per cent satisfaction of Member States with the quality of conference services provided.

4. Highlighted planned result for 2020

Easier, faster and more transparent planning of financial scenarios for meetings of Member States

Until recently, multiple costing scenarios needed to be prepared, often at very short notice, for each meeting or conference funded from extrabudgetary resources, reflecting the organizers' evolving budgetary constraints or service requirements. This process was slow, burdensome and complex, for both the client and the conference service provider. Each change in requirements or resources resulted in the need for a new cost estimate.

In 2018, the subprogramme in Geneva launched a self-service extrabudgetary cost calculator for meetings and events to allow Member States and secretariats to estimate accurately the resources required for a given meeting on the basis of the services planned and to compare the estimate against the resources available. Initial trials of the tool, which was piloted with the Office for Disarmament Affairs for meetings of parties to various disarmament-related conventions, proved successful. The Office expressed particular appreciation that the subprogramme had included costs for the whole range of services typically associated with the organization of a meeting, including interpretation and documentation as well as webcasting and technical support.

Challenge and response

Given that permanent missions face similar challenges when organizing meetings at the Palais des Nations, the subprogramme in Geneva, in response, decided to expand the availability of the tool to all permanent missions and United Nations entities concerned starting in 2019 in an exercise to be completed by 2020. The tool will be refined further, and new functionalities are planned for 2020 to make the tool all-encompassing, including by creating an interface with the existing meeting room management system, further simplifying the process for clients.

Result and evidence

The planned deliverable is expected to contribute to the result, which is a seamless experience for permanent missions and secretariats involved in the organization of meetings funded from extrabudgetary resources and enhanced transparency regarding the cost structure of those meetings.

Evidence of the result, if achieved, will include an increased number of users of the tool, as shown in the figure, and a reduction in queries received by email and telephone and in the number of steps involved in the current manual and ad hoc processes.

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

Performance measures: estimated number of clients using the extrabudgetary cost calculator

	Several new functionalities, such as the ability to copy data, eliminating repetitive data entry, will be added to enhance user experience	New developments will be added to make the tool all-encompassing, including by creating an interface with the existing meeting room management system, further simplifying the process for clients
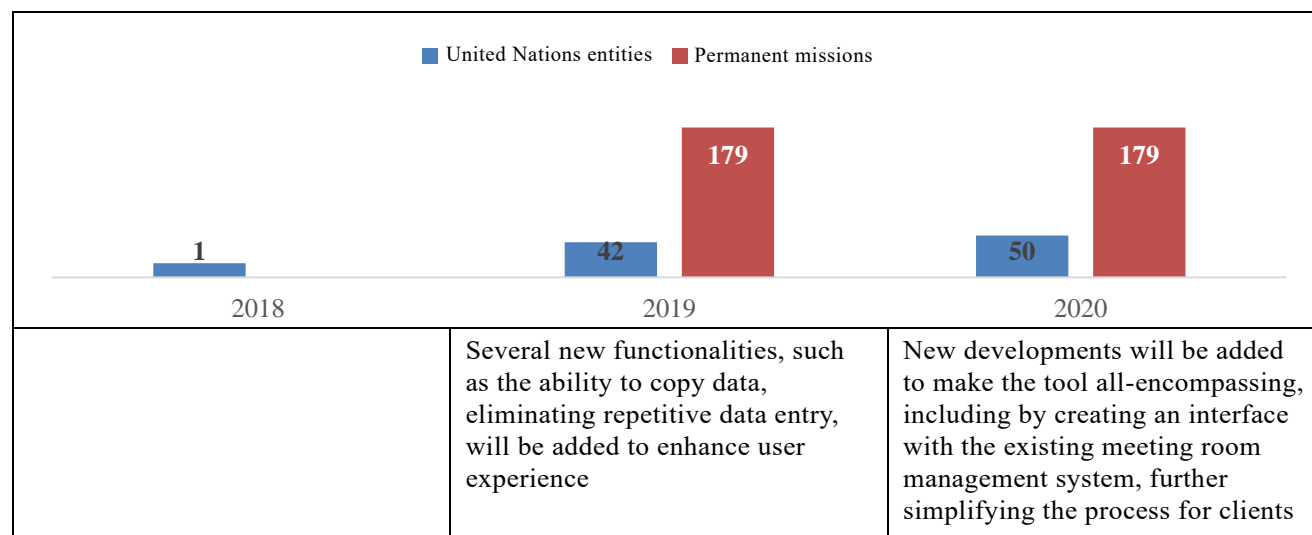
2.44 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

2.45 Table 2.5 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 2.5
Subprogramme 2: 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				
Conference and secretariat services for meetings (number of three-hour meetings)	12 100	12 073	12 000	11 900
B. Generation and transfer of knowledge				
Technical materials (number of materials)	304	304	304	304
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
D. Communication deliverables				
Outreach programmes, special events and information materials				
External and media relations				

Subprogramme 3
Documentation services

1. Objective

2.46   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

99.8 per cent issuance compliance

In 2008 the rate of overall issuance compliance, or the issuance in accordance with the agreed time frame of slotted parliamentary documents submitted on time and within the established word limits, for documents processed by the subprogramme in Geneva was 11 per cent. Clients and Member States frequently observed that the absence of some documents in certain languages was an impediment to effective and efficient deliberations and decision-making during parliamentary meetings, expert meetings and United Nations conferences.

A new technology-based approach was adopted in 2015, with an enhanced focus on accountability. Improvements were made to the workflow process, including the introduction of such real-time monitoring tools as the pipeline visualization tool. This approach allowed the subprogramme in 2018 to identify and focus on incremental improvements that could be analysed and

Percentage of documents issued on time

replicated in the translation sections. Those improvements also allowed the sections within the subprogramme to monitor upstream and downstream deliverables – again in real time. The pipeline visualization tool, having thus proved its positive impact, was later rolled out to the four duty stations.
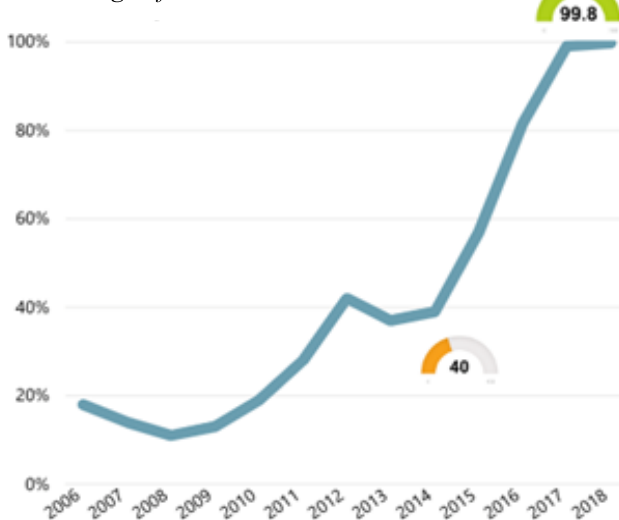
Result and evidence

The deliverable contributed to the result, which was an increase in the timely issuance of parliamentary documentation.

Evidence of the result includes the fact that, in 2018, the subprogramme issued 99.8 per cent of documents in accordance with the agreed time frame, in compliance with the relevant General Assembly resolutions.

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

2.48   A planned result for 2018, which is efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages, as referred to in the proposed programme budget for the biennium 2018–2019, was partially achieved, as illustrated above.

4.   Highlighted planned result for 2020

Terminology in pace with the evolving needs of stakeholders

In 2018, the subprogramme in Geneva completed a review of its working methods to ensure that documentation would be provided on time, as described above.

Challenge and response

The challenge was to develop greater expertise in substantive areas of work where the language is sensitive, complex, often technical and rapidly evolving.

In response, for 2020, the subprogramme will create partnerships involving language professionals, substantive experts and Member States, through the relevant secretariats, to identify challenges and produce harmonized guidance and terminology in specific thematic areas, including disability, gender, disarmament and international law, that is aligned with the evolving needs of stakeholders. Using a web-based tool, the subprogramme will make that expertise widely available to internal and external users.

Result and evidence

The planned deliverable is expected to contribute to the result, which is high-quality documentation that accurately reflects substantive developments and emerging themes in the key areas identified and facilitates multilingual intergovernmental dialogue.

Evidence of the result, if achieved, will include a positive outcome of the periodic surveys of the representatives of Member States attending conferences and meetings and the addition of new entries to UNTERM, 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 new entries added to UNTERM
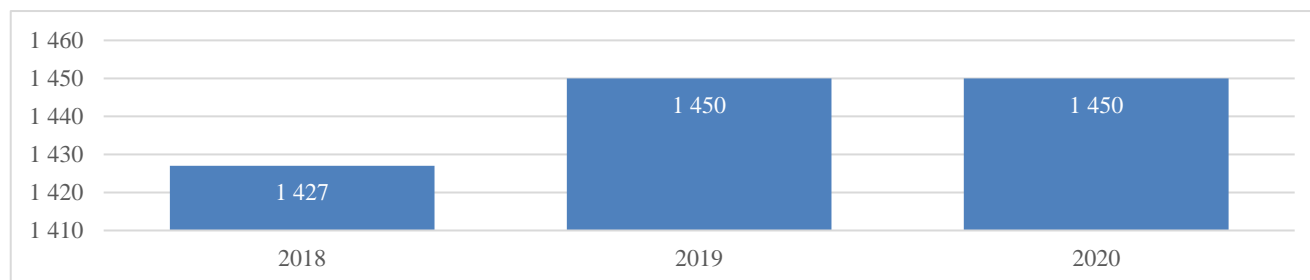
2.49   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.50   Table 2.6 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 2.6
Subprogramme 3: 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)	551	551	550	550
Documentation services for meetings (thousands of words)	73 000	71 946	72 500	72 500
Non-quantified deliverables				
C. Substantive deliverables				
Databases and substantive digital materials				
E. Enabling deliverables				
Correspondence and documentation services				

Subprogramme 4
Meetings and publishing services

1.   Objective

2.51   The objective, to which this subprogramme contributes, is to ensure effective and efficient multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2.   Alignment with the Sustainable Development Goals

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

3.   Highlighted result in 2018

Welcoming a wider audience: visual communication tells a powerful story

Showing is often better than telling – whether using infographics to highlight the key points in a long block of text or sign language interpretation and closed-captioning to open up dialogue and debate to the hearing impaired, the United Nations is making greater use of visual communication tools.

For many years, the United Nations has summarized its activities in a black-and-white parliamentary document entitled "Report of the Secretary-General on the work of the Organization". In 2018, the report needed to reflect the Secretary-General's view that the United Nations is a convener of people, a proponent of ideas, a catalyst for action and a driver of solutions. It needed to reach around the world, engaging delegates, experts, civil society actors and young people. It needed to be visually attractive, clear and compelling, catching people's attention.

In 2018, the subprogramme in Geneva created a vibrant publication from a text-heavy parliamentary document (A/73/1). The report highlighted key concepts and emerging trends through infographics and photos from around the world to underscore the impact the United Nations has on people globally. Editing, translation, copy-preparation and proofreading expertise was provided by colleagues at Headquarters to prepare the multimedia version of the report in the six official languages. The Geneva subprogramme

Artwork based on the Secretary-General's 2018 report on the work of the Organization. Source: United Nations

also built online accessible versions of the publication (microsites), which enhanced the narrative and expanded the reach of the report.

Result and evidence

The deliverable contributed to the result, which is improved accessibility by Member States and worldwide audiences to the United Nations message and to key facts and figures regarding the Organization's activities.

Evidence of the result includes positive feedback from Member States and international organizations, including those which asked permission to use maps and data visualizations from the report in their own publications. Demand for the report was much greater than expected, resulting in reprinting to accommodate the requests for copies and one Member State providing funding to have the report issued in a non-official United Nations language to make it accessible to its citizens.

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

2.53   A planned result for 2018, which is high-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the absence of complaints from representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of interpretation, publishing and meeting services provided.

4.   Highlighted planned result for 2020

More efficient distribution provides opportunities to offer new services to delegates

In 2018, an internal evaluation of document distribution in Geneva identified various processes and procedures that were not yet taking full advantage of technological advances, despite the decrease in volume over recent years. Interviews of delegates conducted during key meetings in 2018 and 2019 showed that they wanted easier access to documents that were pertinent to the specific meetings that they were attending and wanted them to be available in new formats to facilitate the immediate retrieval of essential content. Delegates also expressed a need for mobile applications that would guide them to meeting rooms and documents. The proposed changes, coupled with the continued emphasis on digital distribution, reflect the focus of the subprogramme on supporting delegates more through tailored services and mobile applications and less on paper-handling.

Challenge and response

The challenge was to use technology to improve how documents and publications are distributed and to sharpen the subprogramme's focus on the design and production of modern publications and multimedia products.

In response, for 2020, the subprogramme will leverage technology to improve productivity and modernize distribution. This will be done by updating and simplifying the documentation mailing application, allowing document recipients to easily opt out of receiving printed documents, using software to create printed sets of documents for mailing and meetings and expanding e-subscriptions for documents. Delegates will benefit from a printing-on-demand service at a new cyber-documentation centre established at the main distribution counter. They will receive extensive guidance from trained staff on how to retrieve documents and publications of specific relevance to them in either digital or paper format, and they will be able to print documents of interest. Lastly, more documents and publications will be issued as interactive e-publications, and new products, such as mobile applications, interactive "totems" and virtual and augmented reality services, will be made available to guide and inform delegates.

Result and evidence

The planned deliverables are expected to contribute to the result, which is improved access to United Nations publications and documents and expanded services tailored to the specific needs of delegates. In tandem, refocusing on design and interactive multimedia publishing will expand the subprogramme's capacity to provide mobile applications and multimedia products.

Evidence of the result, if achieved, will include direct feedback from delegates and end users on documents and publications, as well as the addition of new multimedia products, 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 multimedia products created through the refocusing of resources
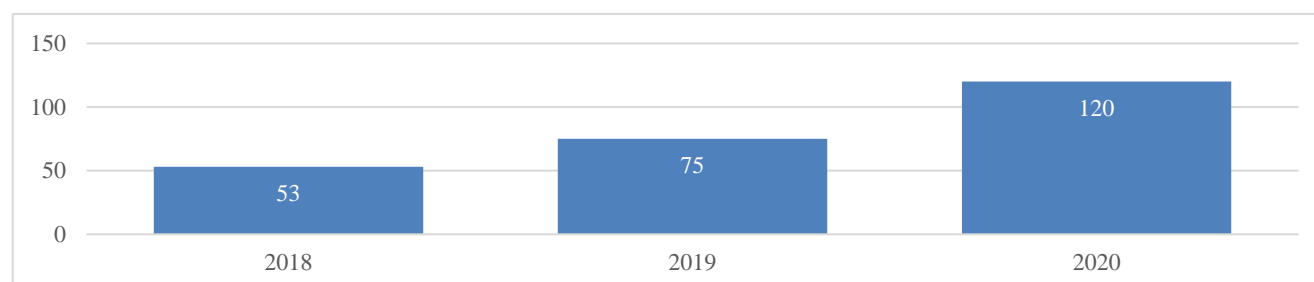
2.54   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.55   Table 2.7 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 2.7
Subprogramme 4: 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				
Conference and secretariat services for meetings (number of three-hour meetings)[a]	3 200	3 164	3 200	3 200
Non-quantified deliverables				
E. Enabling deliverables				
Correspondence and documentation services				

[a] Includes meetings with interpretation only. The total number of meetings, with and without interpretation, is reflected under subprogramme 2.

Conference management, Vienna

Subprogramme 2
Planning and coordination of conference services

1. Objective

2.56   The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies at the United Nations.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Go green, go digital

At the informational meetings organized annually by the subprogramme in Vienna, the permanent missions regularly express the wish that the meetings and conferences of Vienna-based organizations be conducted in an environmentally friendly and sustainable manner.

Green activities in meetings and Conference Management Service operations

In 2018, the subprogramme leveraged technology to enhance the environmental friendliness and sustainability of the meetings and conferences of intergovernmental bodies based at the Vienna International Centre. All Member States now use the web-based eCorrespondence application to receive official correspondence by email. As a result of the "VIC Online Services" platform that the subprogramme has provided and its encouragement of the use of the eSubscription service linked to ODS, the printing of documents was reduced significantly, as Member States received parliamentary documents directly by email as soon as they were issued. For Member States so requiring, printed documents, such as in-session documentation, continued to be made available in small volumes in specific circumstances.

The subprogramme in Vienna also advised author departments to make content available to Member States by using new media, such as e-publications, rather than requesting that printed versions be produced. However, where

printed copies were preferred, publications were produced using the most environmentally friendly methods available.

Result and evidence

The deliverable contributed to the result, which is the conduct of more environmentally friendly and sustainable conferences and meetings of Member States at the United Nations Office at Vienna.

Evidence of the result includes the United Nations Office at Vienna maintaining – together with the International Atomic Energy Agency (IAEA) – an unbroken record of recertification in the International Organization for Standardization 14001 environmental standard, as confirmed by an audit conducted in August 2018, including by reducing the number of toner cartridges used by 7 per cent. In addition, paper waste within the relevant the United Nations Office at Vienna/IAEA areas was reduced by more than five tons in 2018.

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

2.58   A planned result for 2018, which is the effective and efficient conduct of meetings, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact that no complaints by representatives of Member States to intergovernmental organs or members of expert bodies were received about the quality of conference services provided.

4.   Highlighted planned result for 2020

A high-level event with a smaller environmental footprint

The United Nations Congress on Crime Prevention and Criminal Justice, which is convened every five years, is the Organization's largest conference in the field of crime prevention and criminal justice. The fourteenth Crime Congress will be held in Kyoto, Japan, in 2020. Organized by the subprogramme in Vienna, in close collaboration with the host country, the Crime Congress has been attracting a growing number of high-level government representatives, intergovernmental and non-governmental organizations and criminal justice professionals and scholars.

Challenge and response

The challenge was for the subprogramme to coordinate and provide support not only for official meetings but also for the specialized meetings, side events and exhibitions – in a first for the Crime Congress – in an environmentally friendly and sustainable manner.

In response, for 2020, the subprogramme will use and, as necessary, customize information technology platforms and electronic workflows that were not available at the thirteenth Crime Congress, such as web streaming, digital recordings of proceedings and online access to information on meetings and documentation, all of which will be available on delegates' portable devices.

Result and evidence

The planned deliverable is expected to contribute to the result, which is an event that is more environmentally friendly than past Crime Congresses.

Evidence of the result, if achieved, will include feedback from participants and data gathered on the event's environmental sustainability, a smaller environmental footprint compared with past Crime Congresses and a lower number of print impressions per meeting, 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 print impressions per meeting of Vienna-based intergovernmental bodies. (Crime Congress projections are included in 2020 figures)
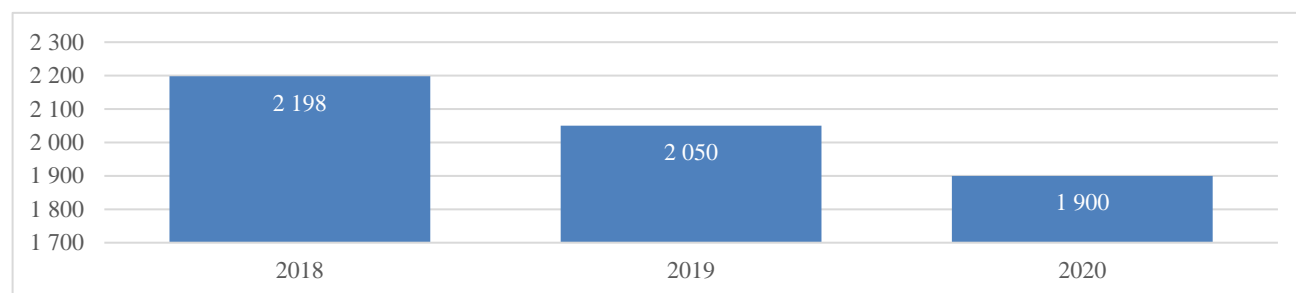
2.59   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

2.60   Table 2.8 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 2.8
Subprogramme 2: 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				
Conference and secretariat services for meetings (number of three-hour meetings)	5 000	5 079	5 300	5 300
B. Generation and transfer of knowledge				
Technical materials (number of materials)	252	252	252	252
Non-quantified deliverables:				
C. Substantive deliverables				
Consultation, advice and advocacy				
D. Communication deliverables				
Outreach programmes, special events and information materials				

Subprogramme 3
Documentation services

1. Objective

2.61   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Dialogue with substantive secretariats for enhanced quality

In 2018, as a follow-up to the informational meeting that it held with Member States in October 2017, the subprogramme in Vienna decided to institutionalize a dialogue among client organizations, delegations and language professionals on substantive and terminological issues. As the bodies serviced by the subprogramme work in very specialized fields, the challenge was to ensure a good understanding by language professionals of the concepts involved in intergovernmental negotiations and the proper alignment of terminology with client practices. Failing to do so could delay deliberation processes and have a negative impact on outcome documents. Important negotiations were conducted in 2018 on several draft instruments dealing with, for example, principles of identity management and trust services, the long-term sustainability of outer space activities and a mechanism for reviewing the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto.

Maintaining dialogue with Member States. Source: United Nations Office at Vienna

For editors, translators and interpreters to be aware of the high stakes involved in those negotiations and to ensure terminological consistency across all languages, the subprogramme developed a more structured and efficient channel for communication between client organizations and language professionals. As part of that initiative, the subprogramme organized seven briefings, three of which were attended by representatives of permanent missions. The briefings afforded a space for Member State representatives, subject-matter experts and language professionals to engage in dialogue, and they yielded important guidance on terminology issues relating to the draft instruments under consideration.

Result and evidence

The deliverable contributed to the result, which is greater concordance of terminology across all of the official languages in United Nations Office at Vienna documentation and also in UNTERM, the global terminology portal used by all duty stations, leading to more consistently informed deliberations by Member States.

Evidence of the result includes positive feedback on the quality of translations expressed at the informational meeting as well as by the 27 letters of appreciation sent by client organizations for the conference services provided (8 of which specifically mentioned the quality of documentation).

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

2.63   A planned result for 2018, which is efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the simultaneous issuance in the six official languages of 100 per cent of the documents produced by the subprogramme.

4.   Highlighted planned result for 2020

Access to more consistent terminology

In April 2017, the United Nations Office at Vienna terminology database was migrated to UNTERM, which brought together more than 200,000 multilingual records from all duty stations, including the regional commissions. UNTERM offers language professionals, client organizations and Member States a rich repository of official terminology, which is instrumental in promoting the common understanding of concepts used during multilingual deliberation and decision-making processes of intergovernmental and expert bodies at the United Nations.

Challenge and response

The challenge was the number of duplicate and sometimes conflicting terminology records identified by users, which slowed down translation work, hampered efforts to ensure consistency across the six official languages and, in turn, could have had an impact on multilingual deliberations and negotiations. For that reason, in 2018, consistent with the General Assembly's mandate to continue to maintain and update the global terminology portal with a view to achieving harmonization of the terminology used at all United Nations duty stations (resolution 71/262), the United Nations Office at Vienna joined forces with the other conference-servicing duty stations and regional commissions in a global effort to consolidate terminology records in UNTERM. To that end, the subprogramme in Vienna began to make full use of the information technology functionalities offered by UNTERM to verify and update records.

In response, for 2020, the subprogramme will complete the shift from working in language-specific silos on different records to working collaboratively on common records to achieve concordance across the six official languages. In addition, for 2020, a new workflow, based on a set of common practices, guidelines and priorities, will be implemented at the United Nations Office at Vienna so that the subprogramme can manage terminology records in a more consistent and efficient way and avoid duplication of work.

Result and evidence

The planned deliverables are expected to contribute to the result, which is facilitating access by client organizations and Member States to more consistent and reliable terminology records, while reducing the amount of duplicative and conflicting information.

Evidence of the result, if achieved, will include the satisfaction of Member States, as measured by the lack of complaints from their representatives attending conferences and meetings, 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
		No complaints received from Member States
	No complaints received from Member States	
No complaints received from Member States		

2.64   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

2.65   Table 2.9 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 2.9
Subprogramme 3: 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				
Documentation services for meetings (thousands of words)	23 400	23 649	25 610	23 550
Non-quantified deliverables				
C. Substantive deliverables				
Databases and substantive digital materials				

6.   Most significant relative variances in deliverables

2.66   The variance in documentation services for meetings is driven mainly by lower numbers with respect to editing, translation and desktop publishing of documents for the United Nations, owing to the cyclical nature of requirements.

Subprogramme 4
Meetings and publishing services

1. Objective

2.67 The objective, to which this subprogramme contributes, is to ensure effective and efficient multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Quality service at all times

In 2018, the subprogramme in Vienna experienced a sharp peak in demand for services in November, despite its ongoing efforts to encourage client offices to space their meetings throughout the year. A ministerial conference of the International Atomic Energy Agency, a meeting of the Industrial Development Board of the United Nations Industrial Development Organization (UNIDO) and an intergovernmental expert group meeting of the United Nations Commission on International Trade Law were held in parallel. This posed a serious challenge to the efforts of the subprogramme to improve the pattern of utilization of interpretation capacity. As part of that work, the subprogramme had begun earlier in the year to explore the use of loans between duty stations as a priority alternative to the recruitment of freelance interpreters.

Efforts in the booth support deliberations on the floor. Source: United Nations

Such arrangements were put in place and tested during the year. Thus, when an unexpected request for an additional meeting with interpretation was made during the peak workload period, the subprogramme was able to request a team of interpreters on loan to cover the high-level meeting for which interpretation services had not originally been requested.

Result and evidence

The deliverable contributed to the result, which is the receipt by Member States of high-quality interpretation services at meetings of a policymaking organs, even unplanned meetings.

Evidence of the result includes the holding of a highly sensitive meeting with full provision of interpretation in the six official languages that would otherwise not have been possible; the intergovernmental process was therefore supported at an especially critical moment.

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

2.69   A planned result for 2018, which is high-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the lack of complaints received in regular surveys of and meetings with representatives of Member States attending conferences and meetings.

4. Highlighted planned result for 2020

Designing high-visibility publications and products for optimal impact and usability

In 2018, the subprogramme in Vienna provided guidance to substantive secretariats on how to reach a wider public with the publications it produces for them. Advances in the field of publishing provide an opportunity to create a range of multimedia products that can be used to achieve increased visibility. As the centre of expertise for both traditional publishing and e-publishing in Vienna, the subprogramme undertook to liaise more closely with clients so that Member State users of publications would experience state-of-the-art publishing technologies to the fullest possible extent.

Challenge and response

The challenge was to provide clients with a whole range of new multimedia products that could be included within, as well as alongside, the publications that they issued. This required a focus on areas ranging from file standards (such as XML) to infographics and data visualizations along with the ongoing delivery of traditional file formats.

In response, for 2020, the subprogramme will continue to develop the skills of existing technical staff to enable them to produce products across a range of platforms and technologies that could reach various audiences. As a first step, the subprogramme will prepare a new checklist for use during initial client consultations in order to inform clients and to ascertain what types of additional services, products and materials, such as multimedia graphics, they wished to have delivered with their publication. The subprogramme will enhance the substantive skills of its staff to ensure that it remains abreast of advances in the publishing sector and is able to offer clients solutions that harness available technology in line with the Organization's evolving needs.

Result and evidence

The planned deliverables are expected to contribute to the result, which is attractive online publications and products that are available to Member States and are appealing to them and to the readership at large, while at the same time increasing the impact of the knowledge being shared.

Evidence of the result, if achieved, will include the satisfaction of clients and the wide reach of published products, 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*
PDF files of publications contained a level of accessibility that allowed screen reading	Raising awareness of accessibility of e-publications by holding open-house meetings with client departments	Adoption of the ePub format in compliance with the Digital Accessible Information System (Daisy) permitting read-aloud functionality and font resizing to suit the needs of the reader

2.70   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

2.71   Table 2.10 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 2.10
Subprogramme 4: 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				
Conference and secretariat services for meetings (number of three-hour meetings)[a]	700	715	773	720
Non-quantified deliverables				
E. Enabling deliverables				
Correspondence and documentation services				

[a] Includes meetings with interpretation only. The total number of meetings, with and without interpretation, is reflected under subprogramme 2.

Conference management, Nairobi

**Subprogramme 2
Planning and coordination of conference services**

1. Objective

2.72   The objective, to which this subprogramme contributes, is to ensure efficient, effective and multilingual deliberation and decision-making processes of intergovernmental and expert bodies at the United Nations.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Event management through "one window" available to Member States

The subprogramme in Nairobi provides a comprehensive range of conference services to its clients while coordinating the provision of non-conference services, in Nairobi as well as at other locations. From the simple translation of a document to the organization of a major intergovernmental conference, United Nations Office at Nairobi clients need to address only one entity from the early planning to the execution of the conference or event.

In 2018, the subprogramme proactively facilitated early planning activities with its recurrent clients on the basis of its established calendar while taking time to coach new clients in the art of event planning. Interpretation, documentation and report-writing providers within the subprogramme prepared their early resource management plans.

Other services, including security, information technology, medical, facilities, transport, hospitality and administrative services, were coordinated on behalf of the client, and for the paying clients, their cost estimations were fine-tuned using the subprogramme's centralized information and access to services. The outcome is presented to the client for its approval in a single consolidated cost plan, and a detailed invoice, in which each service and each item is specified, is issued after the event or conference.

In 2018, three major new intergovernmental processes related to the United Nations Environment Programme (UNEP) held conferences in Nairobi that had not been foreseen in 2017: the first meeting of the ad hoc open-

*Leadership dialogue at the United Nations Environment Assembly.
Source United Nations Environment Programme*

ended expert group on marine litter and microplastics, with 800 participants; the seventh special session of the African Ministerial Conference on the Environment, with 600 participants; and an event sponsored by an external client, the International Primatological Society Congress, with 800 participants. The last-mentioned event, being a scientific congress, had numerous out-of-the-ordinary technical specifications required to facilitate complex presentations by lecturers. An event-specific memorandum of understanding was signed between the Society and

the United Nations. Those three meetings, in addition to over 4,000 other meetings held during the year, were serviced through the coordinated process, and more than 50 clients received a consolidated bill.

Result and evidence

The deliverables contributed to the result, which is a reduction in the administrative burden on clients, allowing them to concentrate on organizing the substantive aspects of an event rather than having to manage multiple organizational tracks.

Evidence of the result includes positive feedback communicated to the subprogramme on the quality of services provided, especially from clients residing outside of the duty station and those who had received services for the first time and experienced the level of service described above. For repeat clients, evidence of the result includes growth by 25 per cent in the number of requests for services in 2018 compared with the previous year.

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

2.74 A planned result for 2018, which is the effective and efficient conduct of meetings, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact that no complaints by Member States were received in the global survey conducted in 2018.

4. Highlighted planned result for 2020

Going forward: automating self-service cost estimation by clients

The consolidation of services in one request and one invoice is aimed at simplifying the overall planning workload of clients. Clients channel through the subprogramme the requirements for their events, including those outside of the subprogramme's mandate, such as security, facilities support and medical services.

Challenge and response

The challenge was for the subprogramme to simplify event planning and management for clients without increasing its administrative workload, which is largely manual and labour-intensive. For the preparation of event cost estimates alone, considerable time is spent in managing the numerous formal and informal communications with clients as well as in intermediation with other service providers. Naturally, requirements change during the planning stages of the event as clients begin to take the overall cost into consideration. That process has resulted in an average of six revisions of the cost estimate per event, all done through a manual process, which is quite time-consuming for the clients.

In response, for 2020, the more expeditious fulfilment of meeting and event requests is planned. What has been done manually will be automated. The subprogramme will leverage the technology deployed in other duty stations.

Result and evidence

The planned deliverables are expected to contribute to the result, which is an online platform for testing different event scenarios with an automated cost-estimating tool, which will be available to the clients of the subprogramme. The aim is to further help clients in fine-tuning their event requirements to match their budgets before submitting the request to the subprogramme. The added benefit will be a reduction in communication with the subprogramme, increased transparency and efficiency of the planning process and alleviation of the administrative burden for the subprogramme.

Evidence of the result, if achieved, will include a reduction in the number of iterations of a cost estimate for services to be rendered that are produced before the estimate is approved by the client, as shown in the figure. The proposed automation, besides offering benefits to those requesting services, is aimed at reducing the number of versions of cost estimates to four per event, thus saving clients' time and allowing them to focus more on the programmatic rather than the administrative processes of their work.

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

Performance measures: number of iterations per cost estimate

Average number of cost estimates was 6	No significant progress is expected in 2019, as electronic facilitation tools will not have been deployed	Once tools have been deployed and the client base trained, the number of iterations is forecast to be reduced to 4
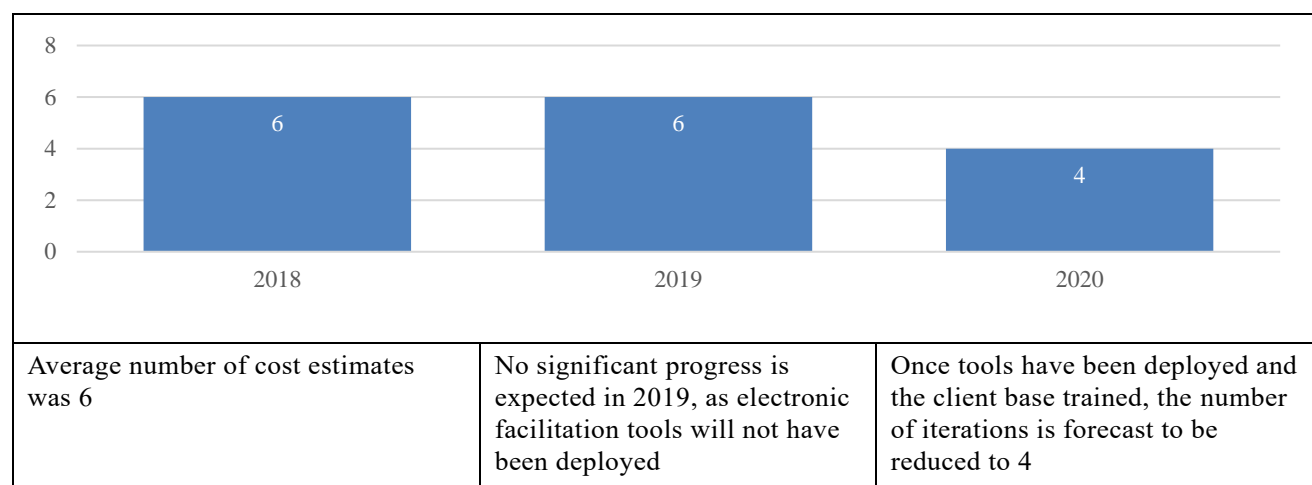
2.75 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

2.76 Table 2.11 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 2.11
Subprogramme 2: 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:				
Conference and secretariat services for meetings (number of three-hour meetings)	4 000	4 582	4 300	4 000

6. Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.77 The variance in the conference and secretariat services for meetings was driven mainly by actual demand, owing to variations in the calendar of events and the programme of work of the clients serviced.

Variances between the planned figures for 2020 and 2019

2.78 The variance in conference and secretariat services for meetings is driven by uneven yearly demand, owing to the periodicity of the bodies serviced and historically higher demand in odd-numbered years.

Subprogramme 3
Documentation services

1.   Objective

2.79   The objective, to which this subprogramme contributes, is to ensure efficient and effective multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2.   Alignment with the Sustainable Development Goals

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

3.   Highlighted result in 2018

Technical reports available on time for a larger number of meetings

The number of meetings of the parties to multilateral environmental agreements requiring technical documentation to be processed by the subprogramme in Nairobi continues to be significant. The reports submitted by the secretariats of those agreements were in many cases drafted by groups of experts in environmental and other sciences. Not only were many of the reports technical in nature, but they also included complex graphics, charts and maps to be translated, which is unusual for standard parliamentary documentation.

The challenge was dealing with the unusual complexity of the technical documentation submitted for processing. An estimated 40 per cent of the total 18,500 pages processed in 2018 could be classified as technical. The sixth session of the Plenary of the Intergovernmental Science-Policy Platform on

United Nations Environment Assembly plenary meeting. Source: United Nations Environment Programme

Biodiversity and Ecosystem Services was exceptional, as five summaries for policymakers were presented for adoption. At the same time, documents submitted for the meetings of the technical bodies of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention on Persistent Organic Pollutants contained highly technical material on chemicals and their environmental impact and management.

To address the challenge and to continue to deliver high-quality timely documentation services to its clients, the subprogramme introduced improvements in the areas of editing, translation and text-processing. On the skills front, all members of the in-house translation and editing team received targeted training in the use of eLUNa and UNTERM. The rosters of contractual translators in all six languages were reinforced, and contractual translators were strongly encouraged to use the same tools as in-house translators and were provided with related training and support. The quality-control process was improved to provide more relevant feedback to contractual translators.

Collaboration within the subprogramme was enhanced, leading to improved handling of documents with complex layouts or graphic elements.

Result and evidence

The deliverable contributed to the result, which is the improved timeliness of the issuance of technical documents.

Evidence of the result includes an issuance compliance rate of 92 per cent with respect to documents issued for intergovernmental meetings.

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

2.81   A planned result for 2018, which is efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact all documents produced by the subprogramme were issued and made available in electronic and print form, where required.

4.   Highlighted planned result for 2020

Continuing to improve issuance compliance through closer collaboration with intergovernmental bodies

In 2018, the subprogramme instituted several improvements in working methods in the areas of editing, translation and text-processing to ensure that documents were issued on time and that they were of good quality, as discussed above.

To plan capacity for an uneven calendar of events, the subprogramme intensified its outreach to the submitting secretariats, prompting them to submit their documentation forecasts at least 24 weeks in advance of the planned issuance dates. Peak workload periods were managed with the help of additional contractual translation capacity.

Challenge and response

The challenge was that, in addition to having limited in-house capacity, the subprogramme continued to face a less-than-desirable calendar of documentation where there were peaks and valleys in document-processing requirements.

In response, for 2020, the subprogramme intends to work collaboratively with the secretariats of the intergovernmental bodies that it services in order to improve the planning of documentation with the aim of reducing the number of late submissions, which is in turn aimed at improving issuance compliance. To help achieve that goal, the use of the recently deployed pipeline visualization tool will be expanded to improve workload forecasting and to match capacity to the workload up to six months in advance. Regular consultations will be held with representatives of intergovernmental bodies so as to improve advance planning of events. In an effort to reduce the volume of departmental corrections made after documents are submitted, the subprogramme will invite submitting secretariats to attend specialized drafting workshops.

Result and evidence

The planned deliverable is expected to contribute to the result, which is improving issuance compliance by reducing the number of late submissions by clients through outreach.

Evidence of the result, if achieved, will include an increase in issuance compliance, as shown in the figure.

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

Performance measures: percentage of documents issued within the agreed time frame
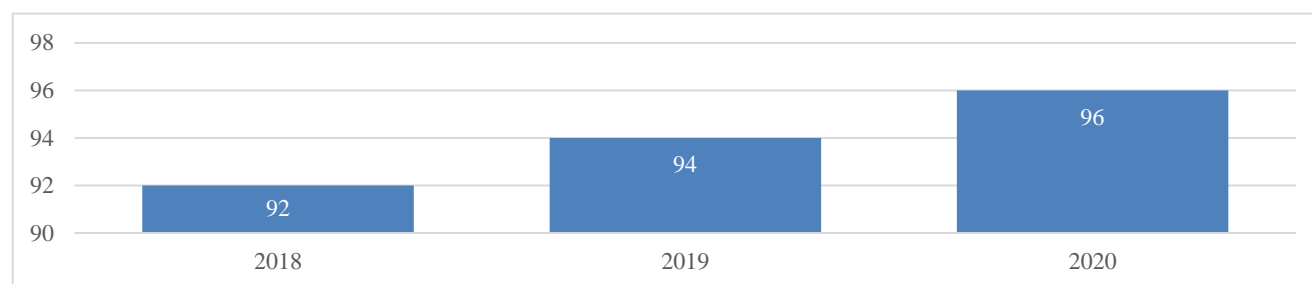
2.82   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.83   Table 2.12 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 2.12
Subprogramme 3: 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				
Documentation services for meetings (thousands of words)	6 562	6 113	8 860	6 642
Non-quantified deliverables				
E. Enabling deliverables				
Correspondence and documentation services				

6.   Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.84   The variance in documentation services for meetings is driven mainly by lower numbers with respect to the editing, translation and desktop publishing of documents owing to lower actual demand for those services for documents submitted by the bodies serviced during the year.

Variances between the planned figures for 2020 and 2019

2.85   The variance in documentation services for meetings is driven by the anticipated higher demand in 2019 for the editing, translation and desktop publishing of documents, owing to the periodicity of the bodies serviced, resulting in higher demand in odd-numbered years.

Subprogramme 4
Meetings and publishing services

1. Objective

2.86   The objective, to which this subprogramme contributes, is to ensure effective and efficient multilingual deliberation and decision-making processes of intergovernmental and expert bodies and United Nations conferences.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Leveraging proximity to reduce travel costs for interpreters servicing meetings hosted by Member States

The number of meetings of conferences of the parties to multilateral environmental agreements hosted by Governments and serviced by the subprogramme in Nairobi continues to be significant. In 2018, the subprogramme serviced 16 such meetings, of which the following 4 required intensive proximity loans and/or recruitment to keep travel costs to host Governments as low as possible without affecting the quality of the services provided. The following meetings were serviced from the four conference-servicing duty stations, and travel costs were thus paid by the host Government:

Meeting of the Parties to the Montreal Protocol. Source: IISD reporting services

- Sixth session of the Plenary of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services, Medellín, Colombia

- Thirtieth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, Quito

- Fourteenth meeting of the Conference of the Parties to the Convention on Biological Diversity, Sharm el-Sheikh, Egypt

- Second meeting of the Conference of the Parties to the Minamata Convention on Mercury, Geneva

In line with the integrated global management of meetings serviced by the four duty stations, the subprogramme, in preparing lists of interpreters, considered proximity to the location of the meeting as one of the main drivers, together with the recognized competence of interpreters and their language combinations.

The principal tool utilized by the subprogramme to achieve optimal teams of interpreters, other than utilizing loans from New York, Geneva and Vienna and its own interpreters, is a list of 102 freelance interpreters recruited under temporary contracts in 28 countries. That established practice gave the subprogramme more flexibility in servicing meetings with a core team of Nairobi-based interpreters having in-depth knowledge of the subjects of the meetings, complemented by United Nations interpreters on loan from other duty stations and freelance interpreters recruited

from locations closer to the actual meeting sites on an as-needed basis. By taking into account proximity and increasing local recruitment, lower or no travel costs were incurred.

Result and evidence

The deliverables contributed to the result, which is access to cost-effective high-quality meeting services for meetings hosted by Member States.

Evidence of the result includes the recurrent request for interpretation services by the secretariats of multilateral environmental agreements. Those results are also evidenced by the fact that in all of the surveys sent in 2018 regarding the quality of interpretation, the services provided by the subprogramme generated positive feedback.

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

2.88   A planned result for 2018, which is high-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the fact that no complaints were received from Member States in the global survey conducted in 2018.

4.   Highlighted planned result for 2020

Responsiveness and agility with interpretation services in multiple geographical locations

Challenge and response

The challenge was the continued increase in requests received by the subprogramme to provide services during technical meetings in multiple geographical locations. Some secretariats of multilateral environmental agreements have, for instance, entered into formal agreements with the subprogramme to provide interpretation for their major meetings. Such is the case of the secretariat of the Convention on Biological Diversity and the Multilateral Fund for the Implementation of the Montreal Protocol, which meet in locations as diverse as Sharm el-Sheikh and Montreal, Canada. Historically, the subprogramme has serviced a constant and recently increasing number of meetings hosted by Governments in other locations, from 11 meetings annually in 2015 and 2016 to 16 annually in 2017 and 2018.

In response, for 2020, the subprogramme will continue to add qualified interpreters to its list of freelancers, while making sure that the number and quality of interpreters, as well as their geographical locations, correspond to the expanded needs of its clients. To ensure this, remote testing of freelance interpreters will be introduced.

The subprogramme will have a wide pool of qualified interpreters who have the knowledge, availability and proximity needed to service the growing number of technical meetings and deal with greater complexity, thus responding to the evolving expectations of its clients, with the hope of acquiring new clients along the way. The subprogramme will achieve that goal by establishing contact with more interpreters who work in the six official languages in multiple locations and training them. A key aspect of that approach will be the regular evaluation of the interpreters' work to ensure the quality of the services provided.

Result and evidence

The planned deliverables are expected to contribute to the result, which is the maintenance of quality of service regardless of the complexity of the meeting or its geographical location.

Evidence of the result, if achieved, will include an increase in interpretation services provided for meetings held away from Nairobi, 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 meetings held away from Nairobi requiring interpretation
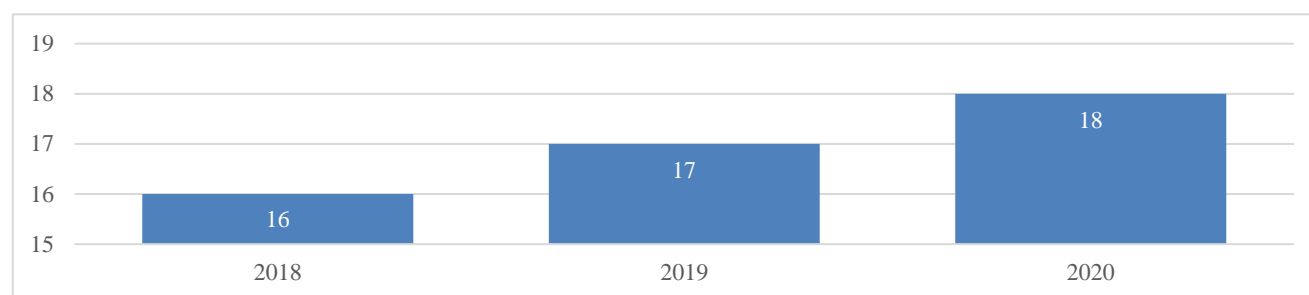
2.89   The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5.   Deliverables for the period 2018–2020

2.90   Table 2.13 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 2.13
Subprogramme 4: 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				
Conference and secretariat services for meetings (number of three-hour meetings)[a]	350	435	550	450
Non-quantified deliverables				
E. Enabling deliverables				
Correspondence and documentation services				

   [a] Includes meetings with interpretation only. The total number of meetings, with and without interpretation, is reflected under subprogramme 2.

6.   Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

2.91   The variance in conference and secretariat services for meetings was driven mainly by higher than planned demand in 2018, owing to unexpected intergovernmental processes emerging from UNEP mandates as well as greater demand by non-traditional clients, such as the United Nations Office on Drugs and Crime (UNODC).

Variances between the planned figures for 2020 and 2019

2.92   The variance in conference and secretariat services for meetings is driven mainly by cyclic variations in demand, owing to uneven periodicity of bodies and organs serviced.

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

Overview

2.93   The total resource requirements for 2020, comprising the regular budget and extrabudgetary resources, are reflected in figure 2.II and table 2.14.

Figure 2.II
2020 in numbers

Regular budget

$317.8 million total resource requirements
    $244.0 million post
    $73.8 million non-post

93% of total resources

$6.0 million: decrease compared with 2019

1,629 posts
    1,000 Professional and higher
    629 General Service and related

Extrabudgetary

$22.7 million total resource requirements
    $5.7 million post
    $17.0 million non-post

7% of total resources

$1.3 million: decrease compared with 2019

92 posts
    15 Professional and higher
    77 General Service and related

Note: Estimates before recosting.

Table 2.14
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									
Policymaking organs	354.0	354.0	–	–	–	–	354.0	354.0	–
Executive direction and management	3 466.6	3 618.1	151.5	–	–	–	3 466.6	3 618.1	151.5
Programme of work									
Conference management, New York									
1. General Assembly and Economic and Social Council affairs	5 945.1	5 872.5	(72.6)	–	–	–	5 945.1	5 872.5	(72.6)
2. Planning and coordination of conference services	24 065.1	18 935.4	(5 129.7)	–	132.4	132.4	24 065.1	19 067.8	(4 997.3)
3. Documentation services	79 018.6	82 379.3	3 360.7	5 409.6	5 409.6	–	84 428.2	87 788.9	3 360.7

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	*2020 estimate before recosting*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*
4. Meetings and publishing services	45 687.4	44 406.5	(1 280.9)	1 936.3	1 846.6	(89.7)	47 623.7	46 253.1	(1 370.6)
Conference management, Geneva									
2. Planning and coordination of conference services	34 621.9	28 827.4	(5 794.5)	598.2	598.2	–	35 220.1	29 425.6	(5 794.5)
3. Documentation services	52 783.4	52 433.2	(350.2)	1 260.0	1 260.0	–	54 043.4	53 693.2	(350.2)
4. Meetings and publishing services	28 194.3	27 917.9	(276.4)	2 602.7	2 602.7	–	30 797.0	30 520.6	(276.4)
Conference management, Vienna[a]	24 609.1	25 266.8	657.7	1 822.0	1 475.0	(347.0)	26 431.1	26 741.8	310.7
Conference management, Nairobi									
2. Planning and coordination of conference services	2 486.9	2 456.1	(30.8)	3 414.4	2 817.4	(597.0)	5 901.3	5 273.5	(627.8)
3. Documentation services	4 095.2	4 069.8	(25.4)	2 670.7	2 580.9	(89.8)	6 765.9	6 650.7	(115.2)
4. Meetings and publishing services	3 846.0	3 737.2	(108.8)	2 918.7	2 689.0	(229.7)	6 764.7	6 426.2	(338.5)
Subtotal, programme of work	**305 353.0**	**296 302.1**	**(9 050.9)**	**22 632.6**	**21 411.8**	**(1 220.8)**	**327 985.6**	**317 713.9**	**(10 271.7)**
Programme support	14 607.4	17 482.9	2 875.5	1 334.2	1 283.3	(50.9)	15 941.6	18 766.2	2 824.6
Total	**323 781.0**	**317 757.1**	**(6 023.9)**	**23 966.8**	**22 695.1**	**(1 271.7)**	**347 747.8**	**340 452.2**	**(7 295.6)**
Post resources									
Executive direction and management	23	23	–	–	–	–	23	23	–
Programme of work									
Conference management, New York									
1. General Assembly and Economic and Social Council affairs	44	42	(2)	–	–	–	44	42	(2)
2. Planning and coordination of conference services	58	48	(10)	–	1	1	58	49	(9)
3. Documentation services	534	523	(11)	10	10	–	544	533	(11)
4. Meetings and publishing services	303	291	(12)	2	–	(2)	305	291	(14)
Conference management, Geneva									
2. Planning and coordination of conference services	77	68	(9)	1	1	–	78	69	(9)
3. Documentation services	338	330	(8)	–	–	–	338	330	(8)

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	*2020 estimate before recosting*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*	*2019 estimate*	*2020 estimate*	*Variance*
4. Meetings and publishing services	172	171	(1)	–	–	–	172	171	(1)
Conference management, Vienna[b]	–	–	–	–	–	–	–	–	–
Conference management, Nairobi									
2. Planning and coordination of conference services	9	9	–	33	33	–	42	42	–
3. Documentation services	29	28	(1)	21	21	–	50	49	(1)
4. Meetings and publishing services	26	24	(2)	22	22	–	48	46	(2)
Subtotal, programme of work	**1 590**	**1 534**	**(56)**	**89**	**88**	**(1)**	**1 679**	**1 622**	**(57)**
Programme support	67	72	5	4	4	–	71	76	5
Total	**1 680**	**1 629**	**(51)**	**93**	**92**	**(1)**	**1 773**	**1 721**	**(52)**

[a] Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

[b] Under conference management, Vienna, in addition to the programme budget, 181 posts in 2019 and 186 posts in 2020 are financed on a cost-shared basis. The post composition is detailed in tables 2.30 to 2.32.

Overview of resources for the regular budget

2.94   The proposed regular budget resources for 2020, including the breakdown of resource changes, as applicable, are reflected in tables 2.15 and 2.16. The proposals reflect reductions made possible by the strengthening of advance planning, leveraging of technology, optimizing of language capacity, streamlining of workflows and harmonizing of systems, while maintaining the high level of quality at all four duty stations. Further details are provided under the respective components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

Table 2.15
Evolution of financial resources by component and main category of expenditure
(Thousands of United States dollars)

			Changes					2020 estimate before recosting		2020 estimate after recosting
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*		*Recosting*	
Component										
Policymaking organs	429.2	354.0	–	–	–	–	–	354.0	5.4	359.4
Executive direction and management	3 803.1	3 466.6	151.5	–	–	151.5	4.4	3 618.1	146.8	3 764.9
Programme of work	288 982.6	305 353.0	(4 789.0)	6 174.8	(10 436.7)	(9 050.9)	(3.0)	296 302.1	9 497.1	305 799.2

| | 2018 expenditure | 2019 appropriation | Changes | | | | | 2020 estimate before recosting | Recosting | 2020 estimate after recosting |
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Programme support	13 886.8	14 607.4	–	–	2 875.5	2 875.5	19.7	17 482.9	357.9	17 840.8
Total	**307 101.7**	**323 781.0**	**(4 637.5)**	**6 174.8**	**(7 561.2)**	**(6 023.9)**	**(1.9)**	**317 757.1**	**10 007.2**	**327 764.3**
Main category of expenditure										
Post	244 379.0	247 670.5	1 265.8	–	(4 974.1)	(3 708.3)	(1.5)	243 962.2	8 754.8	252 717.0
Non-post	62 722.7	76 110.5	(5 903.3)	6 174.8	(2 587.1)	(2 315.6)	(3.0)	73 794.9	1 252.4	75 047.3
Total	**307 101.7**	**323 781.0**	**(4 637.5)**	**6 174.8**	**(7 561.2)**	**(6 023.9)**	**(1.9)**	**317 757.1**	**10 007.2**	**327 764.3**

Table 2.16
Evolution of established post resources by category

| | 2019 approved | Changes | | | 2020 estimate | Variance |
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	1	–
ASG	1	–	–	–	1	–
D-2	6	–	–	–	6	–
D-1	18	–	–	–	18	–
P-5	203	–	–	8	211	8
P-4	414	–	–	9	423	9
P-3	346	–	–	(16)	330	(16)
P-2/1	9	–	–	1	10	1
Subtotal	**998**	**–**	**–**	**2**	**1 000**	**2**
General Service						
Principal level	83	–	–	(5)	78	(5)
Other level	599	–	–	(48)	551	(48)
Subtotal	**682**	**–**	**–**	**(53)**	**629**	**(53)**
Total	**1 680**	**–**	**–**	**(51)**	**1 629**	**(51)**

Note: The breakdown of post changes by component, subprogramme and post level is provided in annex II.
Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Policymaking organs

2.95   The resources proposed under this component would provide for requirements relating to standing intergovernmental organs, the technical servicing of which is the responsibility of the Department for General Assembly and Conference Management. Table 2.17 provides information on the standing intergovernmental organs, related mandates and proposed financial resource requirements under the regular budget. As regards the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

Table 2.17
Policymaking organs

| | | | Membership | | Number of sessions in 2020 | Resource requirements (thousands of United States dollars) | |
	Mandate	Description	Governments	Experts		2019 appropriation	2020 estimate (before recosting)
General Assembly	Articles 10 to 17 of the Charter of the United Nations	Discusses any questions or any matters within the scope of the Charter or relating to the powers and functions of any organs provided for in the Charter and makes recommendations as provided in the Charter	193	–	2	166.0	166.0
Trusteeship Council	Article 7 of the Charter of the United Nations	Assists the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system	5	–	1	–	–
Economic and Social Council	Articles 62 to 66 of the Charter of the United Nations	Promotes international cooperation on economic, social and cultural issues and coordinates efforts to achieve internationally agreed goals, including the Sustainable Development Goals	54	–	2	–	–
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV)	Exclusively devoted to the issue of decolonization, it was established with the purpose of monitoring the implementation of the Declaration	29	–	2	188.0	188.0
Total						**354.0**	**354.0**

2.96   The proposed regular budget resources for 2020 amount to $354,000 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figures 2.III 2.IV and table 2.18.

Figure 2.III
Resources for policymaking organs as a percentage of the regular budget
(Millions of United States dollars)

■ Policymaking organs   ■ Other components

Table 2.18
Policymaking organs: evolution of financial resources
(Thousands of United States dollars)

			Changes					2020 estimate (before recosting)
	2018 expenditure	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	0.8	–	–	–	–	–	–	–
Non-post	428.4	354.0	–	–	–	–	–	354.0
Total	**429.2**	**354.0**	**–**	**–**	**–**	**–**	**–**	**354.0**

Figure 2.IV
Policymaking organs: distribution of proposed resources for 2020 (before recosting)
(Thousands of United States dollars)

Distribution of non-post financial resources
$354.0
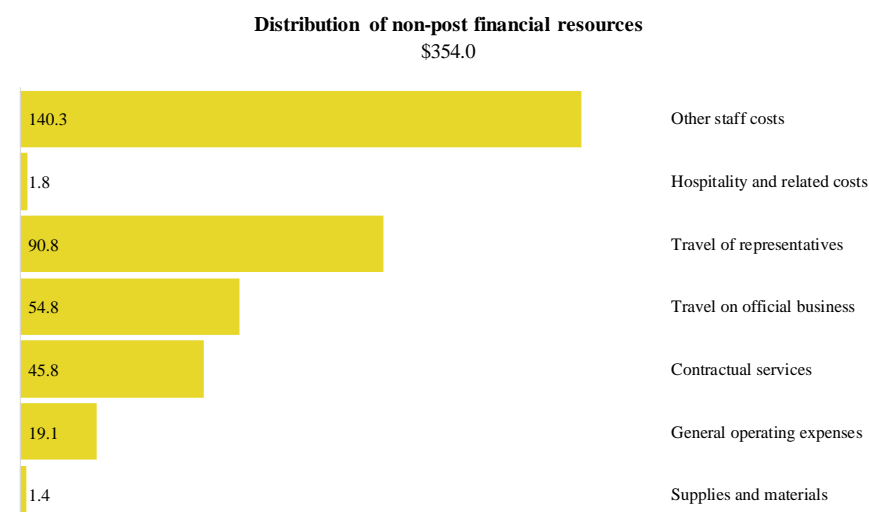
Executive direction and management

2.97   The Under-Secretary-General for General Assembly and Conference Management is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required. The Under-Secretary-General is also responsible for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes managing the conference-servicing resources at Headquarters and providing policy guidance with regard to the utilization of the conference servicing resources that are under the authority of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, with a view to achieving the highest possible level of cohesion, synergy and efficiency. The Under-Secretary-General chairs the International Annual Meeting on Language Arrangements, Documentation and Publications.

2.98   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 Department is integrating environmental management practices into its operations. In 2018, the Department discontinued the use of plastic water bottles in meetings at Headquarters. In addition, the Department maintained International Organization for Standardization (ISO) 14001 certification in its publishing operations in Geneva, Nairobi and Vienna. In 2020, the Department will initiate the ISO certification process at Headquarters, once more modern printing equipment is in place.

2.99   Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 2.19.

Table 2.19
Compliance rate
(Percentage)

	Planned 2018	Actual 2018	Planned 2019	Planned 2020
Timely submission of documentation	100	94	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	80	68	80	100

2.100   The proposed regular budget resources for 2020 amount to $3,618,100 and reflect a net increase of $151,500 compared with the appropriation for 2019. Additional details are reflected in figures 2.V and 2.VII and table 2.20.

Figure 2.V
Resources for executive direction and management as a percentage of the regular budget
(Millions of United States dollars)

■ Executive direction and management   ■ Other components
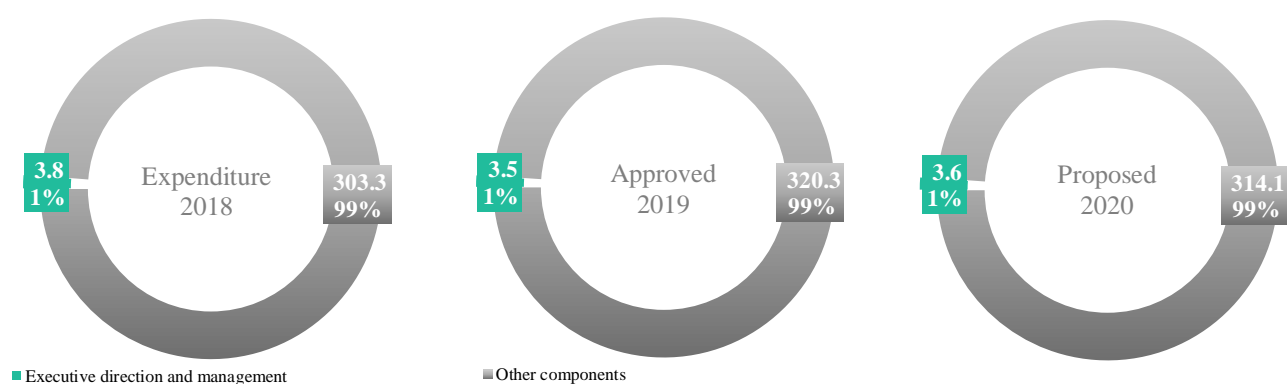
Table 2.20
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	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	3 520.7	3 351.3	155.8	–	–	155.8	4.6	3 507.1
Non-post	282.4	115.3	(4.3)	–	–	(4.3)	(3.7)	111.0
Total	**3 803.1**	**3 466.6**	**151.5**	**–**	**–**	**151.5**	**4.4**	**3 618.1**
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		11	–	–	–	–	–	11
Total		**23**	**–**	**–**	**–**	**–**	**–**	**23**

Figure 2.VI
Executive direction and management: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)

| Distribution of posts | Distribution of financial resources | Distribution of non-post financial resources |
| 23 posts | $3 618.1 | $111.0 |
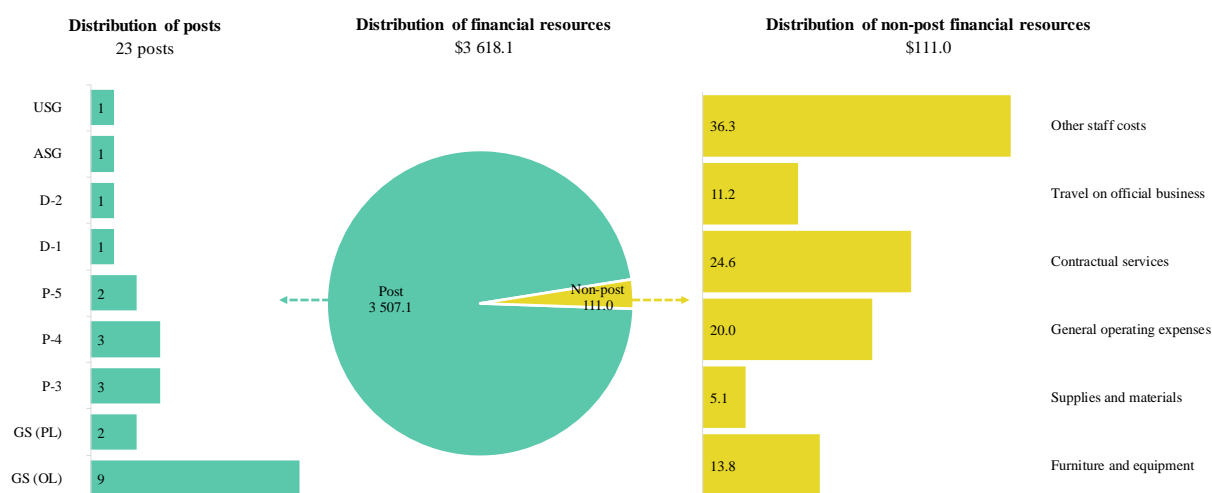
Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); USG, Under-Secretary-General.

Figure 2.VII
Executive direction and management: variance between proposed resources for 2020 and appropriation for 2019, by budget class
(Thousands of United States dollars)

	Post	Other staff costs	Total variance
Percentage variance	4.6	(10.6)	4.4
Budget class	Post	Other staff costs	Total variance
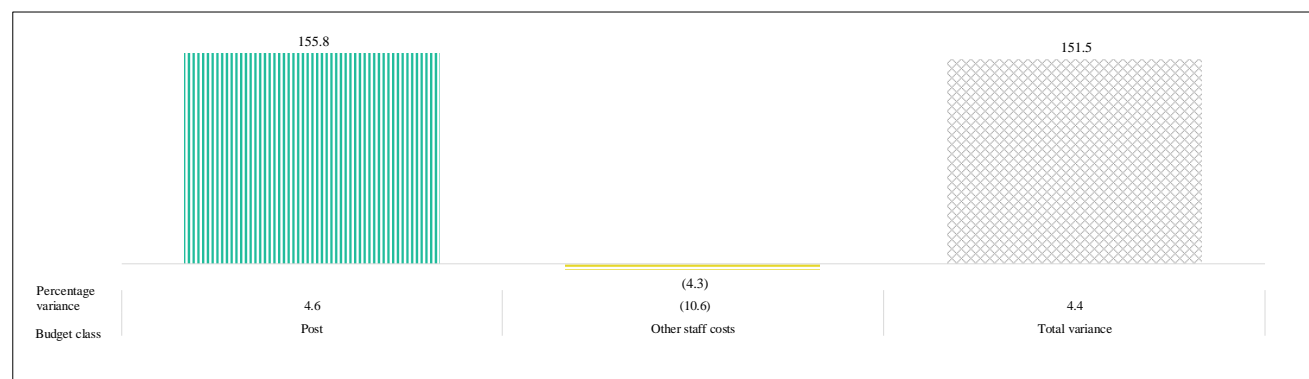
2.101   The variance of $151,500 reflects:

Technical adjustments. The increase of $151,500 under post resources reflects the full cost of two new posts (1 P-4 and 1 P-3) approved for the biennium 2018–2019 by the General Assembly in its resolution 72/261, for which a 50 per cent vacancy rate was applied in the biennium 2018–2019.

Programme of work

2.102   The proposed regular budget resources for 2020 amount to $296,302,100 and reflect a net decrease of $9,050,900 compared with the appropriation for 2019. Additional details are reflected in figures 2.VIII and 2.IX and table 2.21.

Figure 2.VIII
Resources for the programme of work as a percentage of the regular budget
(Millions of United States dollars)

■ Programme of work   ■ Other components
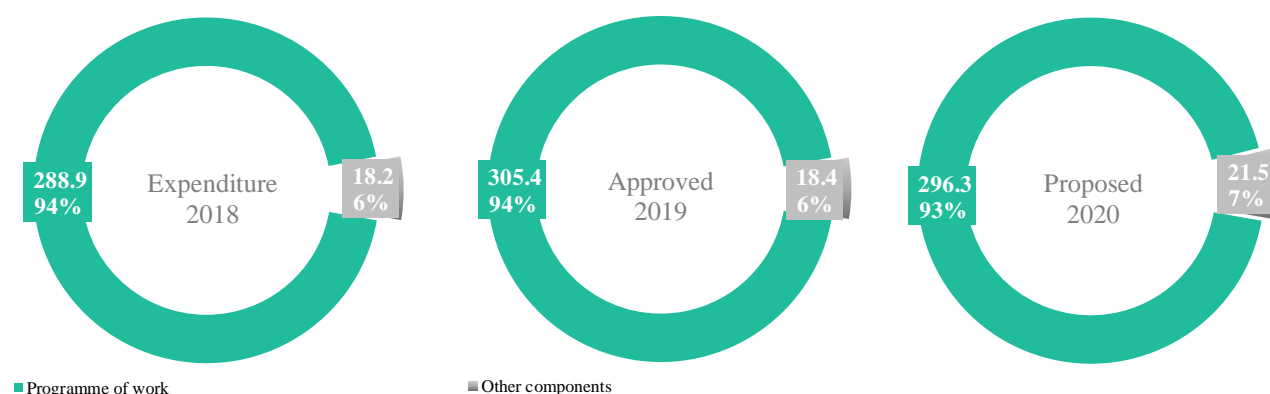
Table 2.21
Programme of work: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2020 estimate (before recosting)
					Changes			
Financial resources by subprogramme								
Conference management, New York								
1. General Assembly and Economic and Social Council affairs	6 052.5	5 945.1	95.2	–	(167.8)	(72.6)	(1.2)	5 872.5
2. Planning and coordination of conference services	9 766.7	24 065.1	(2 032.5)	4 094.8	(7 192.0)	(5 129.7)	(21.3)	18 935.4
3. Documentation services	81 066.0	79 018.6	663.1	–	2 697.6	3 360.7	4.3	82 379.3
4. Meetings and publishing services	51 132.5	45 687.4	–	–	(1 280.9)	(1 280.9)	(2.8)	44 406.5
Conference management, Geneva								
2. Planning and coordination of conference services	16 305.1	34 621.9	(3 451.3)	497.4	(2 840.6)	(5 794.5)	(16.7)	28 827.4
3. Documentation services	57 896.9	52 783.4	256.5	–	(606.7)	(350.2)	(0.7)	52 433.2
4. Meetings and publishing services	34 105.1	28 194.3	–	–	(276.4)	(276.4)	(1.0)	27 917.9
Conference management, Vienna[a]	23 770.8	24 609.1	(320.0)	1 544.0	(566.3)	657.7	2.7	25 266.8
Conference management, Nairobi								
2. Planning and coordination of conference services	1 717.3	2 486.9	–	38.6	(69.4)	(30.8)	(1.2)	2 456.1
3. Documentation services	3 849.6	4 095.2	–	–	(25.4)	(25.4)	(0.6)	4 069.8
4. Meetings and publishing services	3 286.7	3 846.0	–	–	(108.8)	(108.8)	(2.8)	3 737.2
Total	**288 982.5**	**305 353.0**	**(4 789.0)**	**6 174.8**	**(10 436.7)**	**(9 050.9)**	**(3.0)**	**296 302.1**
Financial resources by main category of expenditure								
Post	233 346.7	236 888.2	1 110.0	–	(5 890.2)	(4 780.2)	(2.0)	232 108.0
Non-post	55 602.5	68 464.8	(5 899.0)	6 174.8	(4 546.5)	(4 270.7)	(6.2)	64 194.1
Total	**288 949.2**	**305 353.0**	**(4 789.0)**	**6 174.8**	**(10 436.7)**	**(9 050.9)**	**(3.0)**	**296 302.1**

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by subprogramme								
Conference management, New York								
1. General Assembly and Economic and Social Council affairs	44	–	–	(2)	(2)	(5)		42
2. Planning and coordination of conference services	58	–	–	(10)	(10)	(17)		48
3. Documentation services	534	–	–	(11)	(11)	(2)		523
4. Meetings and publishing services	303	–	–	(12)	(12)	(4)		291
Conference management, Geneva								
2. Planning and coordination of conference services	77	–	–	(9)	(9)	(12)		68
3. Documentation services	338	–	–	(8)	(8)	(2)		330
4. Meetings and publishing services	172	–	–	(1)	(1)	(1)		171
Conference management, Vienna[b]	–	–	–	–	–	–		–
Conference management, Nairobi								
2. Planning and coordination of conference services	9	–	–	–	–	–		9
3. Documentation services	29	–	–	(1)	(1)	(3)		28
4. Meetings and publishing services	26	–	–	(2)	(2)	(8)		24
Total	**1 590**	**–**	**–**	**(56)**	**(56)**	**(4)**		**1 534**

[a] Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

[b] Under conference management, Vienna, in addition to the programme budget, 181 posts in 2019 and 186 posts in 2020 are financed on a cost-shared basis. The post composition is detailed in tables 2.30 to 2.32.

Figure 2.IX
Distribution of proposed resources for 2020 by subprogramme
(Millions of United States dollars)

Note: Figures for Vienna represent the gross budget for jointly financed activities for conference management, Vienna.

Conference management, New York

Subprogramme 1
General Assembly and Economic and Social Council affairs

2.103   The proposed regular budget resources for 2020 amount to $5,872,500 and reflect a decrease of $72,600 compared with the appropriation for 2019. Additional details are reflected in table 2.22 and figure 2.X.

Table 2.22
New York, 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	6 008.0	5 918.3	95.2	–	(167.8)	(72.6)	(1.2)	5 845.7
Non-post	44.5	26.8	–	–	–	–	–	26.8
Total	**6 052.5**	**5 945.1**	**95.2**	**–**	**(167.8)**	**(72.6)**	**(1.2)**	**5 872.5**
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		24	–	–	(2)	(2)	(8.3)	22
Total		**44**	**–**	**–**	**(2)**	**(2)**	**(4.5)**	**42**

Figure 2.X
New York, subprogramme 1: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
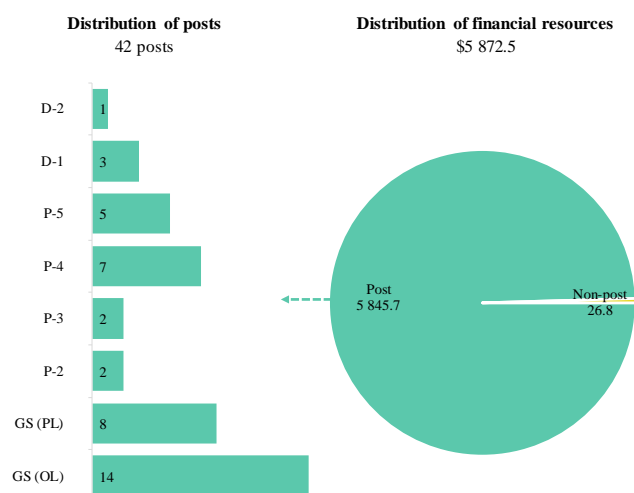
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

2.104   The variance of $72,600 reflects:

(a)   **Technical adjustments.** The increase of $95,200 under post resources reflects the full cost of two new posts (General Service (Principal level)) approved for the biennium 2018–2019 by the General Assembly in its resolution 72/261, for which a 50 per cent vacancy rate was applied in the biennium 2018–2019;

(b)   **Other changes.** The decrease of $167,800 under post resources relates to the proposed abolishment of one post of Meetings Services Assistant (General Service (Other level)) in the General Assembly Affairs Branch and one post of Meetings Services Assistant (General Service (Other level)) in the Economic and Social Council Affairs Branch. These reductions are made possible by improvements in working methods and the introduction of electronic services, such as e-sponsorship and e-speakers. In addition, on a cost-neutral basis, the outward redeployment of one post of Meetings Services Assistant (General Service (Other level)) to the Meetings Management Section under subprogramme 2 will be offset by the inward redeployment of one post of Meetings Services Assistant (General Service (Other level)) from the Documentation Division under subprogramme 3.

Subprogramme 2
Planning and coordination of conference services

2.105   The proposed regular budget resources for 2020 amount to $18,935,400 and reflect a net decrease of $5,129,700 compared with the appropriation for 2019. Additional details are reflected in table 2.23 and figures 2.XI and 2.XII.

Table 2.23
**New York, subprogramme 2: evolution of financial and post resources**
(Thousands of United States dollars/number of post)

	2018 expenditure	2019 appropriation	Changes Technical adjustments	Changes New/expanded mandates	Changes Other	Changes Total	Changes Percentage	2020 estimate (before recosting)
Financial resources by main category of expenditure								
Post	6 499.9	6 402.8	95.2	–	(1 029.3)	(934.1)	(14.6)	5 468.7
Non-post	3 266.8	17 662.3	(2 127.7)	4 094.8	(6 162.7)	(4 195.6)	(23.8)	13 466.7
Total	**9 766.7**	**24 065.1**	**(2 032.5)**	**4 094.8**	**(7 192.0)**	**(5 129.7)**	**(21.3)**	**18 935.4**
Post resources by category								
Professional and higher		15	–	–	(1)	(1)	(6.7)	14
General Service and related		43	–	–	(9)	(9)	(20.9)	34
Total		**58**	**–**	**–**	**(10)**	**(10)**	**(17.2)**	**48**

Figure 2.XI
New York, subprogramme 2: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts	Distribution of financial resources	Distribution of non-post financial resources
48 posts	$18 935.4	$13 466.7

Distribution of posts:
- D-2: 1
- P-5: 4
- P-4: 4
- P-3: 5
- GS (PL): 8
- GS (OL): 26

Distribution of financial resources:
- Post 5 468.7
- Non-post 13 466.7

Distribution of non-post financial resources:
- 13 207.2 — Other staff costs
- 1.7 — Hospitality and related costs
- 14.2 — Travel on official business
- 33.3 — General operating expenses
- 168.6 — Supplies and materials
- 41.7 — Furniture and equipment
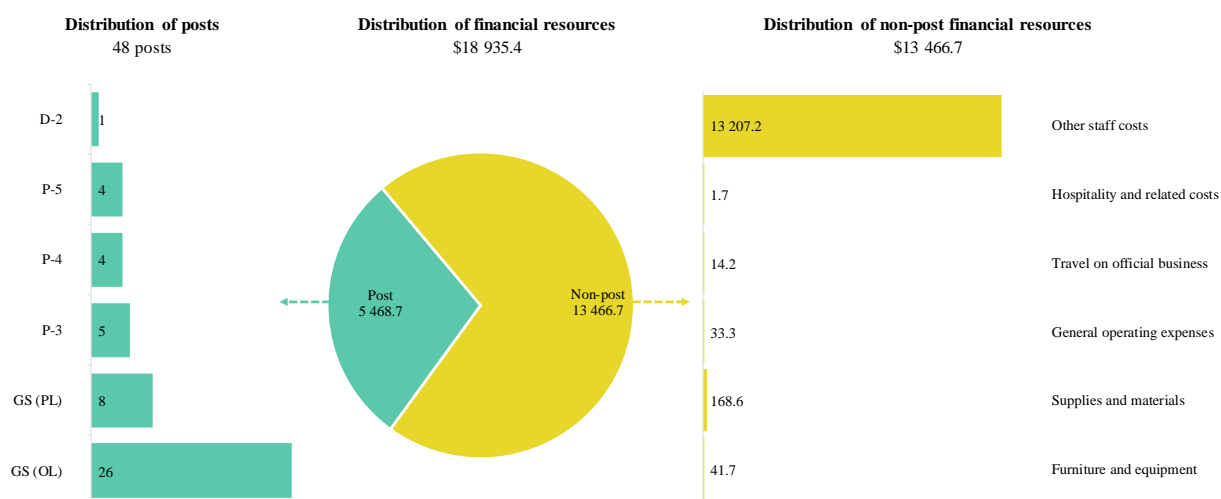
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XII
New York, subprogramme 2: variance between proposed resources for 2020 and appropriation for 2019, by budget class
(Thousands of United States dollars)

	Post	Other staff costs	Contractual services	Total variance
	(934.1)	1 316.1	(5 511.7)	(5 129.7)
Percentage variance	(14.6)	11.1	(100.0)	(21.3)
Budget class	Post	Other staff costs	Contractual services	Total variance
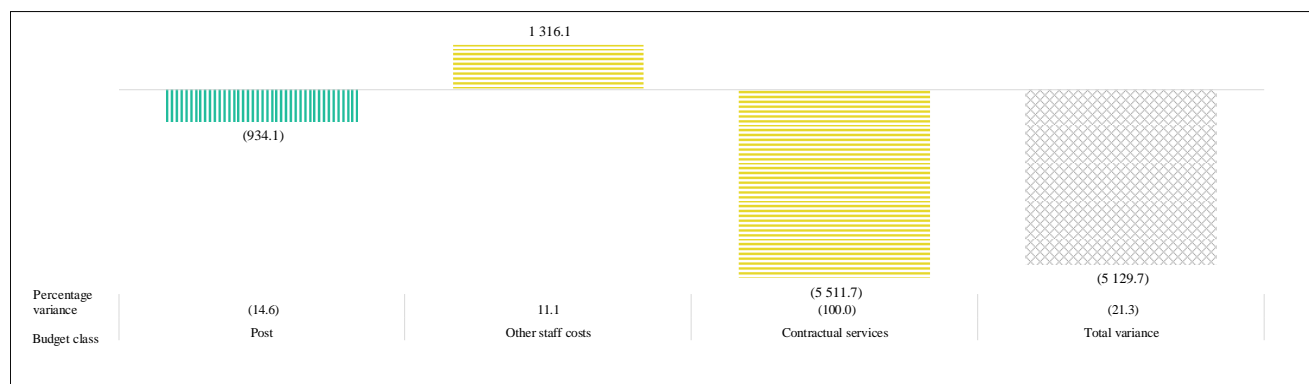
2.106 The variance of $5,129,700 reflects:

(a) **Technical adjustments.** The net decrease of $2,032,500 relates to the removal of non-recurrent provisions for 2019 under non-post resources ($2,127,700), offset in part by an increase under post resources relating to the full cost of two new posts (General Service (Principal level)), approved for the biennium 2018–2019 by the General Assembly in its resolution 72/261, for which a 50 per cent vacancy rate was applied in the biennium 2018–2019 ($95,200);

(b) **New and expanded mandates.** The increase of $4,094,800 under non-post resources relates to additional requirements in support of new and expanded mandates from the General Assembly on: oceans and the law of the sea (resolution 73/124); problems arising from the accumulation of conventional ammunition stockpiles in surplus (resolution 72/55); sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks,

and related instruments (resolution 73/125); strengthening and promoting the international treaty framework (resolution 73/210); the Global Compact for Safe, Orderly and Regular Migration (resolution 73/195); advancing responsible State behaviour in cyberspace in the context of international security (resolution 73/266); a global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (resolution 73/262); the political declaration of the high-level meeting of the General Assembly on the fight against tuberculosis (resolution 73/3); cooperation between the United Nations and the League of Arab States (resolution 73/267); developments in the field of information and telecommunications in the context of international security (resolution 73/27); follow-up to the Second World Assembly on Ageing (resolution 73/143); and the illicit trade in small arms and light weapons in all its aspects (resolution 73/69);

(c) **Other changes.** The net decrease of $7,192,000 relates to:

(i) A decrease of $1,029,300 in post resources relating to the reorganization of contractual translation operations, with substantive work transferred to the Documentation Division under subprogramme 3 and administrative support provided by the Executive Office. The aim of the reorganization is to streamline working methods for the assignment of contractual jobs, improve quality control processes and streamline payment processes. Specifically, the decrease relates to the proposed redeployment of four posts of Language Reference Assistant (General Service (Other level)) to the Documentation Division under subprogramme 3; the abolishment of one post of Administrative Officer (P-3), five posts of Language Reference Assistant (General Service (Other level)) and one post of a Chief of Section (P-5) for contractual translation operations; and the establishment of one post of Senior Programme Management Officer (P-5). The Senior Programme Management Officer will serve as the project manager to oversee the *Journal of the United Nations* and the one-stop-shop projects and coordinate the efforts of departments and duty stations in response to the mandates of intergovernmental bodies and the requirements of clients. In addition, owing to the increase in the number of meetings and events not related to the intergovernmental process over the past few years (from approximately 2,300 in 2011 to 5,400 in 2018), which is a trend expected to continue in the years to come, the limited conference management resources have been overstretched. Against this backdrop, it is proposed that resources for meetings management be shifted between regular budget and extrabudgetary resources, resulting in the proposed abolishment of a regular budget post of Senior Meetings Services Assistant (General Service (Principal level)) in the Meetings Management Section and the establishment of a General Service (Principal level) post using extrabudgetary funding. The decrease will be offset in part by the inward redeployment of one post of Meetings Services Assistant (General Service (Other level)) from the General Assembly and Economic and Social Council Affairs Division under subprogramme 1;

(ii) A decrease of $6,162,700 in non-post resources relating to the reorganization of the contractual translation operations, as explained above, whereby the resources relating to the hiring of freelance capacity under contractual services will be transferred to the Documentation Division under subprogramme 3.

2.107 The subprogramme is supported by extrabudgetary resources, estimated at $132,400, as reflected in table 2.14. The resources would provide for temporary assistance for meetings related to meeting coordination services not funded by the regular budget.

Subprogramme 3
Documentation services

2.108   The proposed regular budget resources for 2020 amount to $82,379,300 and reflect a net increase of $3,360,700 compared with the appropriation for 2019. Additional details are reflected in table 2.24 and figures 2.XIII and 2.XIV.

Table 2.24
New York, subprogramme 3: evolution of financial and post resources
(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	75 361.3	79 018.6	663.1	–	(1 386.1)	(723.0)	(0.9)	78 295.6
Non-post	5 704.7	–	–	–	4 083.7	4 083.7	–	4 083.7
Total	**81 066.0**	**79 018.6**	**663.1**	**–**	**2 697.6**	**3 360.7**	**4.3**	**82 379.3**
Post resources by category								
Professional and higher		361	–	–	(5)	(5)	(1.4)	356
General Service and related		173	–	–	(6)	(6)	(3.5)	167
Total		**534**	**–**	**–**	**(11)**	**(11)**	**(2.1)**	**523**

Figure 2.XIII
New York, subprogramme 3: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
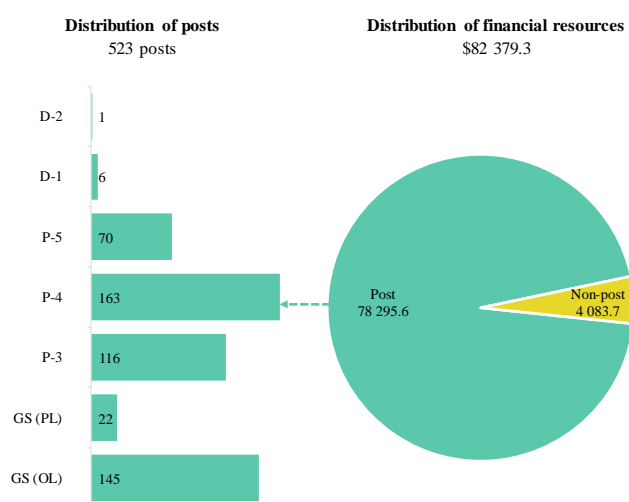
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XIV
New York, subprogramme 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)
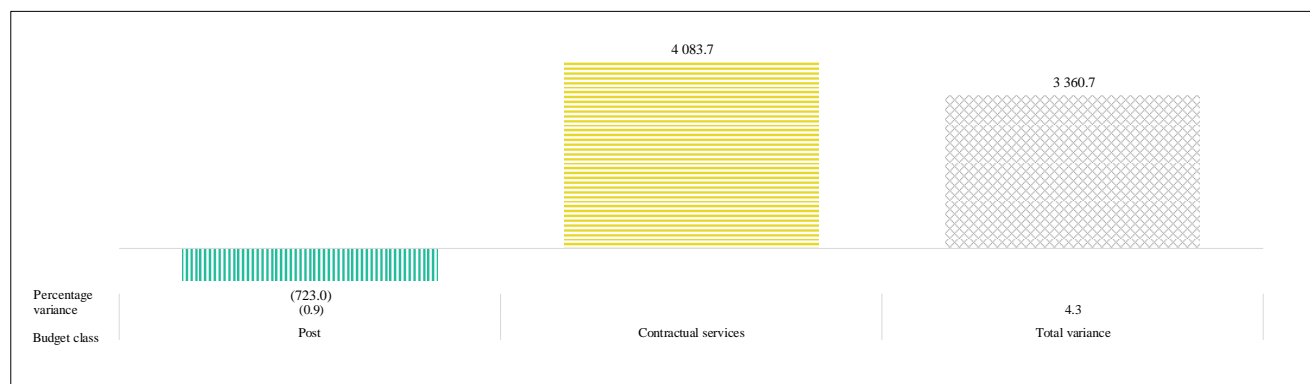
2.109   The variance of $3,360,700 reflects:

(a)   **Technical adjustments.** The increase of $663,100 under post resources reflects the full cost of seven new posts (6 P-5 and 1 P-3) approved for the biennium 2018–2019 by the General Assembly in its resolution 72/261, for which a 50 per cent vacancy rate was applied in the biennium 2018–2019;

(b)   **Other changes.** The net increase of $2,697,600 relates to:

(i)   A decrease of $1,386,100 in post resources relating to: the proposed abolishment of one post of Librarian (P-3), two posts of Senior Language Reference Assistant (General Service (Principal level)) and seven posts of Language Reference Assistant (General Service (Other level)), owing to the continued introduction of language technologies and improvements in working methods; the outward redeployment of one post of Senior Computational Linguist (P-5) and three posts of Computational Linguist (P-3) to programme support; and the abolishment of one post of Language Reference Assistant (General Service (Other level)) to reflect current operational requirements. The decrease will be offset in part by the inward redeployment of four posts of Language Reference Assistant (General Service (Other level)) from subprogramme 2. In addition, on a cost-neutral basis, the inward redeployment of one post of Desktop Publishing Assistant (General Service (Other level)) from subprogramme 4 will be offset by the outward redeployment of one post of Meetings Services Assistant (General Service (Other level)) to subprogramme 1;

(ii)   An increase of $4,083,700 in non-post resources relating to the reorganization of contractual translation operations, which were previously under subprogramme 2 and are to be transferred to the Documentation Division, with the allocation of jobs to freelancers to be made by its programming officers.

2.110   The subprogramme is supported by extrabudgetary resources, estimated at $5,409,600, as reflected in table 2.14. The resources would provide for translation services for non-mandated documents on a reimbursable basis.

Subprogramme 4
Meetings and publishing services

2.111 The proposed regular budget resources for 2020 amount to $44,406,500 and reflect a decrease of $1,280,900 compared with the appropriation for 2019. Additional details are reflected in table 2.25 and figures 2.XV and 2.XVI.

Table 2.25
**New York, subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2020 estimate
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*(before recosting)*
Financial resources by main category of expenditure								
Post	44 910.7	44 629.5	–	–	(1 098.4)	(1 098.4)	(2.5)	43 531.1
Non-post	6 221.8	1 057.9	–	–	(182.5)	(182.5)	(17.3)	875.4
Total	**51 132.5**	**45 687.4**	**–**	**–**	**(1 280.9)**	**(1 280.9)**	**(2.8)**	**44 406.5**
Post resources by category								
Professional and higher		199	–	–	(1)	(1)	(0.5)	198
General Service and related		104	–	–	(11)	(11)	(10.6)	93
Total		**303**	**–**	**–**	**(12)**	**(12)**	**(4.0)**	**291**

Figure 2.XV
New York, subprogramme 4: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
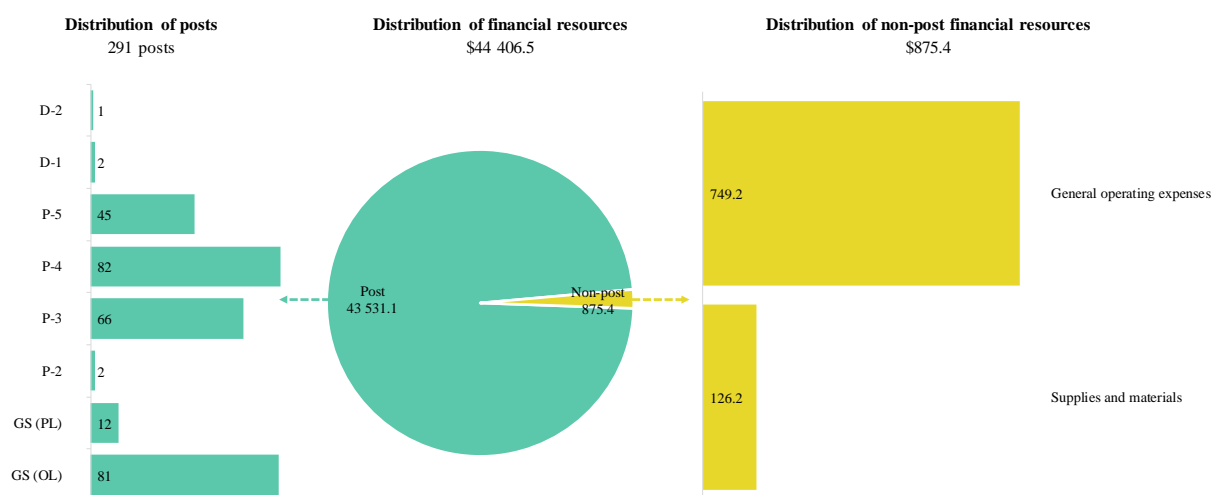
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XVI
New York, subprogramme 4: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)

| Percentage variance | (2.5) | (9.6) | (44.8) | (2.8) |
| Budget class | Post | General operating expenses | Supplies and materials | Total variance |

2.112   The variance of $1,280,900 reflects:

Other changes. The decrease of $1,280,900 relates to:

(a)   A decrease of $1,098,400 in post resources relating to: the proposed abolishment of eight posts of Desktop Publishing Assistant (General Service (Other level)) and one post of Proofreading Assistant (General Service (Other level)), owing to changes in working methods made possible by the use of information technology; the abolishment of one post of Administrative Officer (P-3) and one post of Senior Publishing Assistant (General Service (Principal level)), which will offset the establishment of one post of Finance and Budget Officer (P-3) and one post of Senior Finance and Budget Assistant (General Service (Principal level)) in the Executive Office and align with long-standing operational reality; and the outward redeployment of one post of Desktop Publishing Assistant (General Service (Other level)) to subprogramme 3;

(b)   A decrease of $182,500 in non-post resources relating to the reduction of general operating expenses and supplies and materials based on past expenditure patterns.

2.113   The subprogramme is supported by extrabudgetary resources, estimated at $1,846,600, as reflected in table 2.14. The resources would provide for interpretation services for meetings and activities outside of the approved calendar of meetings on a reimbursable basis. The projected decrease of $89,700 compared with 2019 reflects the level of resources anticipated for 2020.

Conference management, Geneva[1]

Subprogramme 2
Planning and coordination of conference services

2.114   The proposed regular budget resources for 2020 amount to $28,827,400 and reflect a net decrease of $5,794,500 compared with the appropriation for 2019. Additional details are reflected in table 2.26 and figures 2.XVII and 2.XVIII.

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[1] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

Table 2.26
Geneva, subprogramme 2: evolution of financial and post resources

(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	10 549.3	11 400.9	–	–	(1 191.3)	(1 191.3)	(10.4)	10 209.6
Non-post	5 755.8	23 221.0	(3 451.3)	497.4	(1 649.3)	(4 603.2)	(19.8)	18 617.8
Total	**16 305.1**	**34 621.9**	**(3 451.3)**	**497.4**	**(2 840.6)**	**(5 794.5)**	**(16.7)**	**28 827.4**
Post resources by category								
Professional and higher		18	–	–	(1)	(1)	(5.6)	17
General Service and related		59	–	–	(8)	(8)	(13.6)	51
Total		**77**	**–**	**–**	**(9)**	**(9)**	**(11.7)**	**68**

Figure 2. XVII
Geneva, subprogramme 2: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts
68 posts

Distribution of financial resources
$28 827.4

Distribution of non-post financial resources
$18 617.8

D-2 1
D-1 1
P-5 3
P-4 6
P-3 6
GS (PL) 6
GS (OL) 45

Post 10 209.6   Non-post 18 617.8

14 132.8   Other staff costs
0.6   Hospitality and related costs
19.8   Travel on official business
4 453.9   Contractual services
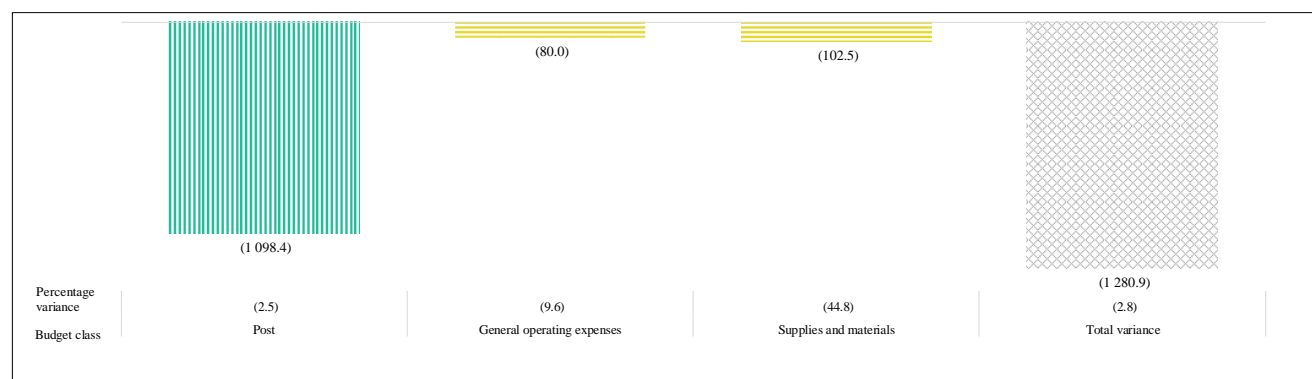10.7   Fellowships, grants and contributions
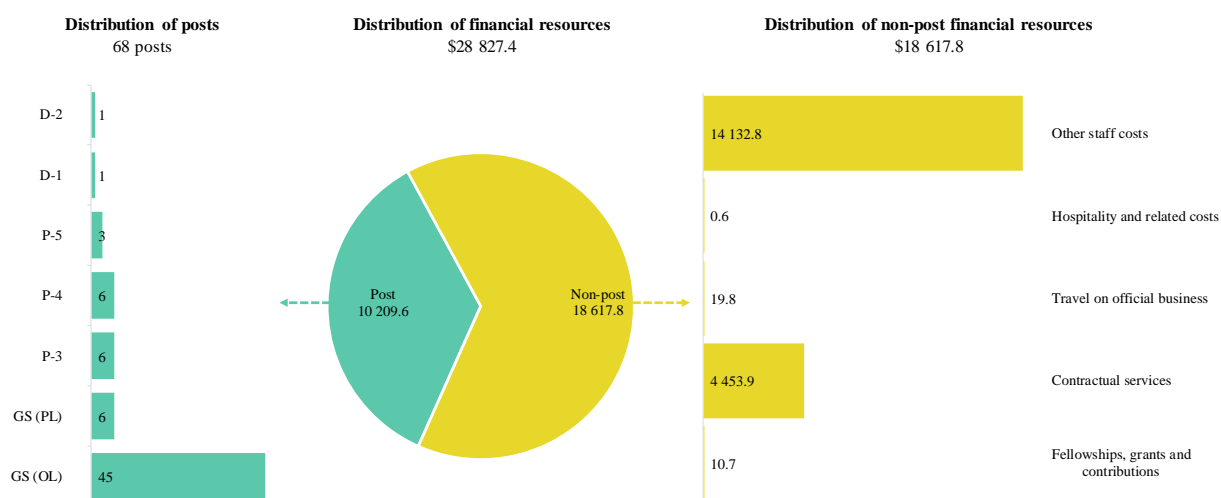
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XVIII
Geneva, subprogramme 2: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)

	Post	Other staff costs	Contractual services	Total variance
	(1 191.3)	(4 253.2)	(350.0)	(5 794.5)
Percentage variance	(10.4)	(23.1)	(7.3)	(16.7)
Budget class	Post	Other staff costs	Contractual services	Total variance
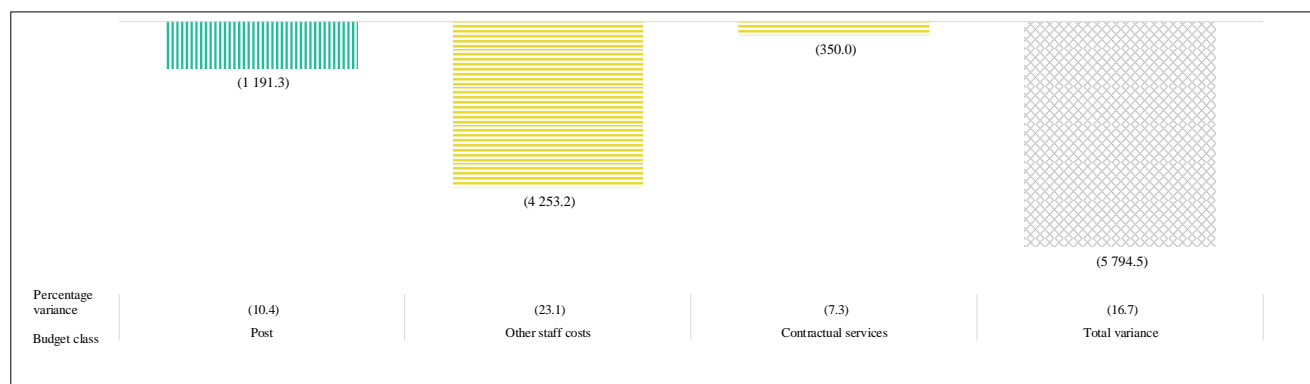
2.115 The variance of $5,794,500 reflects:

(a) **Technical adjustments.** The decrease of $3,451,300 under non-post resources reflects the removal of non-recurrent requirements relating to the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-fourth to thirty-ninth sessions pursuant to General Assembly resolutions 72/262 A and 73/279 A;

(b) **New and expanded mandates.** The increase of $497,400 under non-post resources reflects the additional requirements relating to the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-seventh to thirty-ninth sessions and twenty-eighth special session pursuant to General Assembly resolution 73/279 A;

(c) **Other changes.** The net decrease of $2,840,600 relates to:

(i) A decrease of $1,191,300 under post resources, reflecting the proposed abolishment of one post of Meetings Management Assistant (General Service (Other level)) in the Meetings Management Section, resulting from the improvements in the programming of meetings support; the outward redeployment of the Contractual Work Unit, comprising one post of Chief, Contractual Work Unit (P-4), and seven posts of Documents Management Assistant (General Service (Other level)), to subprogramme 3, to align the organizational structure with operational requirements; and the outward redeployment of one post of Interpreter (P-3) to subprogramme 4 to optimize the ratio of P-3 and P-4 posts in the Interpretation Service under subprogramme 4 and to ensure succession planning by increasing opportunities for recruitment from the roster of entry-level professional Interpreters. The decrease is offset in part by the reclassification of one post of Conference Services Officer (P-3) as a Conference Affairs Officer (P-4) to reflect the increased responsibilities of the post in providing coordination for conference services, which have seen steady growth in complexity, volume and customization, and the inward redeployment of one post of Human Resources Officer (P-4) from subprogramme 4;

(ii) A decrease of $1,649,300 under non-post resources, made possible by the continued restructuring to implement a diamond-shaped staffing structure pursuant to General Assembly resolution 72/261.

2.116 The subprogramme is supported by extrabudgetary resources, estimated at $598,200, as reflected in table 2.14. The resources would provide for temporary assistance for meetings related to meeting coordination services not funded by the regular budget.

Subprogramme 3
Documentation services

2.117   The proposed regular budget resources for 2020 amount to $52,433,200 and reflect a net decrease of $350,200 compared with the appropriation for 2019. Additional details are reflected in table 2.27 and figures 2.XIX and 2.XX.

Table 2.27
Geneva, subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

| | | | *Changes* | | | | | |
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*2020 estimate (before recosting)*
Financial resources by main category of expenditure								
Post	51 285.8	52 783.4	256.5	–	(606.7)	(350.2)	(0.7)	52 433.2
Non-post	6 611.1	–	–	–	–	–	–	–
Total	**57 896.9**	**52 783.4**	**256.5**	–	**(606.7)**	**(350.2)**	**(0.7)**	**52 433.2**
Post resources by category								
Professional and higher		204	–	–	(2)	(2)	(1.0)	202
General Service and related		134	–	–	(6)	(6)	(4.5)	128
Total		**338**	–	–	**(8)**	**(8)**	**(2.4)**	**330**

Figure 2.XIX
Geneva, subprogramme 3: distribution of proposed resources for 2020 (before recosting)
(Number of posts)

Distribution of posts
330 posts

Level	Posts
D-1	1
P-5	37
P-4	84
P-3	80
GS (PL)	9
GS (OL)	119
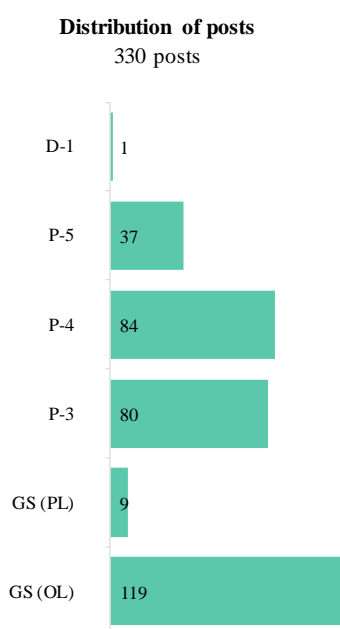
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XX
Geneva, subprogramme 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)
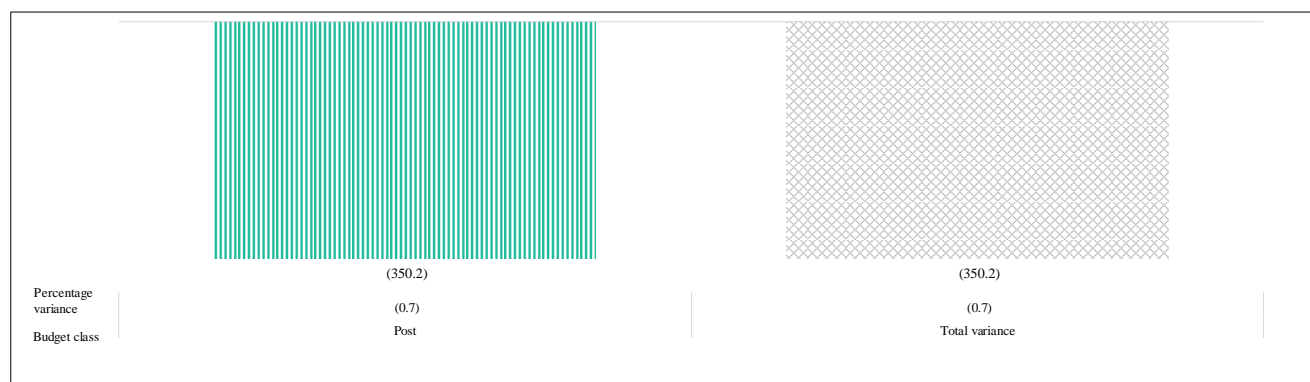
2.118   The variance of $350,200 reflects:

(a)   **Technical adjustments.** The increase of $256,500 under post resources reflects the full cost of three new posts (P-4) approved for the biennium 2018–2019 by the General Assembly in its resolution 72/261, for which a 50 per cent vacancy rate was applied in the biennium 2018–2019;

(b)   **Other changes.** The decrease of $606,700 under post resources reflects the proposed abolishment of seven posts of Language Reference Assistant (General Service (Other level)), one post of Documents Management Assistant (General Service (Other level)) and one post of Information Systems Assistant (General Service (Other level)) in the Reference Unit and one post of Senior Language Reference Assistant (General Service (Principal level)) and one post of Senior Editorial Assistant (General Service (Principal level)) in the Language Support Unit, resulting from the re-engineering of workflows and the impact of technological innovation; and the outward redeployment of three posts of Information Systems Officer (P-3), and two posts of Information Systems Assistant (General Service (Other level)) to programme support to align the organizational structure with operational requirements. The decrease will be offset in part by the inward redeployment of the Contractual Work Unit, comprising one post of Chief, Contractual Work Unit (P-4), and seven posts of Documents Management Assistant (General Service (Other level)) from subprogramme 2 to align the organizational structure with operational requirements; and the reclassification of two posts of Editor (P-3) as Editor (P-4) in the Editing Section to support quality assurance and training for the timely delivery of highly technical documents for the International Law Commission and those related to human rights, eight posts of Translator (P-3) as Reviser (P-4) and six posts of Reviser (P-4) as Senior Reviser (P-5), relating to the implementation of a diamond-shaped staffing structure for the processing of documentation to increase the utilization of in-house capacity pursuant to General Assembly resolution 72/261, and one post of Chief, Reference Unit (P-4), as Chief, Multilingual Technology Section (P-5), for the newly established Multilingual Technology Section, to support the implementation of technological and other reform initiatives.

2.119   The subprogramme is supported by extrabudgetary resources, estimated at $1,260,000, as reflected in table 2.14. The resources would provide for temporary assistance for meetings related to documentation services not funded by the regular budget.

Subprogramme 4
Meetings and publishing services

2.120   The proposed regular budget resources for 2020 amount to $27,917,900 and reflect a net decrease of $276,400 compared with the appropriation for 2019. Additional details are reflected in table 2.28 and figure 2.XXI.

Table 2.28
**Geneva, subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | | | | Changes | | | | 2020 estimate |
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*(before recosting)*
Financial resources by main category of expenditure								
Post	30 379.2	27 633.4	–	–	(276.4)	(276.4)	(1.0)	27 357.0
Non-post	3 725.9	560.9	–	–	–	–	–	560.9
Total	**34 105.1**	**28 194.3**	**–**	**–**	**(276.4)**	**(276.4)**	**(1.0)**	**27 917.9**
Post resources by category								
Professional and higher		107	–	–	2	2	1.9	109
General Service and related		65	–	–	(3)	(3)	(4.6)	62
Total		**172**	**–**	**–**	**(1)**	**(1)**	**(0.6)**	**171**

Figure 2.XXI
Geneva, subprogramme 4: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)
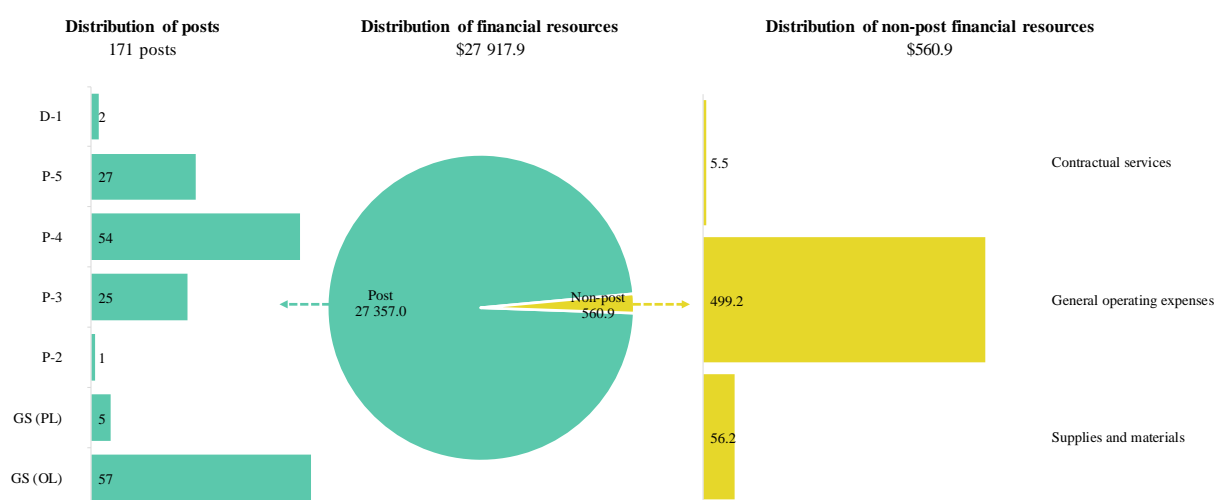
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

2.121   The variance of $276,400 reflects:

Other changes. The net decrease of 276,400 under post resources reflects the proposed abolishment of one post of Documents Management Assistant (General Service (Other level)) and one post of Document Distribution Assistant (General Service (Other level)) in the Production and Support Service and one post of Administrative Assistant (General Service (Other level)) in the Interpretation

Service, resulting from changes in administrative and distribution workflows; and the outward redeployment of one post of Human Resources Officer (P-4) to subprogramme 2 to optimize the ratio of P-3 and P-4 posts in the Interpretation Service under subprogramme 4. The decrease is offset in part by the establishment of one post of Programme Management Officer (P-3) and one post of Associate Programme Management Officer (P-2) in the Design and Production Section, to respond to the increase in workload in connection with the development of multichannel content; and the inward redeployment of one post of Interpreter (P-3) from subprogramme 2.

2.122   The subprogramme is supported by extrabudgetary resources, estimated at \$2,602,700, as reflected in table 2.14. The resources would provide for temporary assistance for meetings related to interpretation services, and publishing, reproduction and distribution services not funded by the regular budget.

Conference management, Vienna[1]

2.123   The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Accordingly, the Conference Management Service in Vienna provides services not only to the United Nations Office at Vienna and UNODC, but also to IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides printing services for all organizations based at the Centre.

2.124   For 2020, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 39 per cent of the interpretation workload, 24 per cent of the meeting-servicing workload, 16 per cent of the reproduction workload, 20 per cent of the distribution workload, 12 per cent of the desktop-publishing and copy-preparation workload and 14 per cent of the translation workload of the Service.

United Nations share (net budget)

2.125   The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of the related activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, in terms of reimbursement by non-Secretariat organizations, as summarized in table 2.29.

Table 2.29
Vienna, programme of work: evolution of requirements by component
(Thousands of United States dollars)

	2018	*2019*	*2020 estimate at current rates*
Conference services, Vienna (gross budget)	28 781.1	30 490.4	30 919.4
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	5 010.3	5 881.3	5 652.6
United Nations (net budget)	**23 770.8**	**24 609.1**	**25 266.8**

2.126   As illustrated above, the regular budget resource requirements for 2020 are estimated at \$25,266,800.

Subprogramme 2
Planning and coordination of conference services

2.127 The proposed resources on a gross basis for 2020 amount to $5,776,800 and reflect a net decrease of $241,100 compared with the appropriation for 2019. Additional details are reflected in table 2.30 and figures 2.XXII and 2.XXIII.

Table 2.30
Vienna, subprogramme 2: evolution of financial and post resources (gross budget)

(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	3 229.6	3 444.4	–	–	–	–	–	3 444.4
Non-post	1 960.8	2 573.5	–	–	(241.1)	(241.1)	(9.4)	2 332.4
Total	**5 190.4**	**6 017.9**	**–**	**–**	**(241.1)**	**(241.1)**	**(4.0)**	**5 776.8**
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		22	–	–	–	–	–	22
Total		**29**	**–**	**–**	**–**	**–**	**–**	**29**

Figure 2.XXII
Vienna, subprogramme 2: distribution of proposed resources for 2020 (before recosting) (gross budget)

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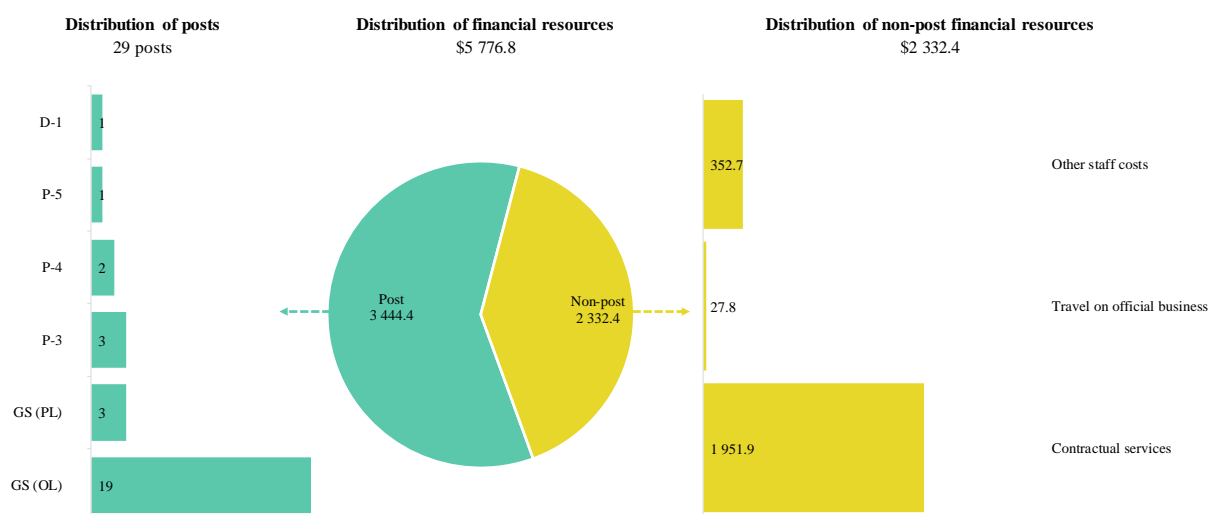
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XXIII
Vienna, subprogramme 2: variance between proposed resources for 2020 and for 2019, by budget class (gross budget)

(Thousands of United States dollars)
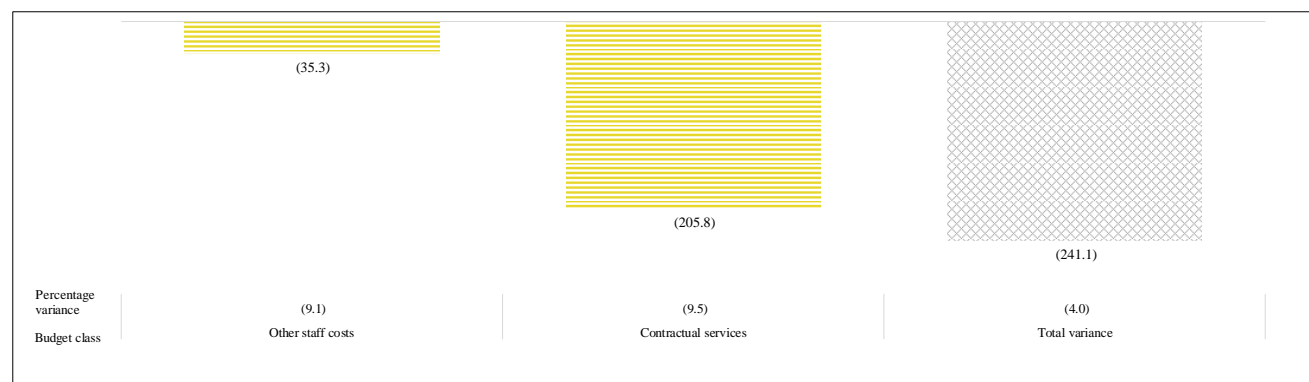
2.128   The variance of $241,100 reflects:

Other changes. The decrease of $241,100 under non-post resources relates to a reduction in contractual services.

2.129   The subprogramme is supported by extrabudgetary resources estimated at $220,000. The resources would provide for temporary assistance for meetings related to meeting coordination services not funded from the regular budget. The decrease of $192,000 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Subprogramme 3
Documentation services

2.130   The proposed resources on a gross basis for 2020 amount to $15,080,000 and reflect a net increase of $644,400 compared with the appropriation for 2019. Additional details are reflected in table 2.31 and figures 2.XXIV and 2.XXV.

Table 2.31
**Vienna, subprogramme 3: evolution of financial and post resources (gross budget)**

(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	12 620.4	12 751.5	–	–	194.0	194.0	1.5	12 945.5
Non-post	1 428.0	1 684.1	(280.5)	900.0	(169.1)	450.4	26.7	2 134.5
Total	**14 048.4**	**14 435.6**	**(280.5)**	**900.0**	**24.9**	**644.4**	**4.5**	**15 080.0**
Post resources by category								
Professional and higher		49	–	–	–	–	–	49
General Service and related		47	–	–	1	1	2.1	48
Total		**96**	**–**	**–**	**1**	**1**	**1.0**	**97**

Figure 2.XXIV
Vienna, subprogramme 3: distribution of proposed resources for 2020 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)
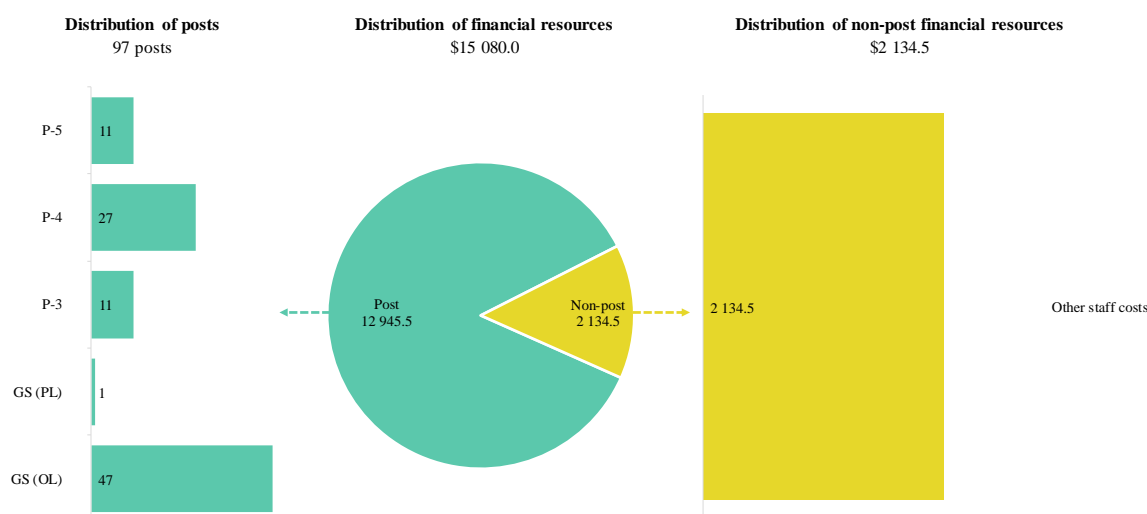
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XXV
Vienna, subprogramme 3: variance between proposed resources for 2020 and for 2019, by budget class (gross budget)
(Thousands of United States dollars)
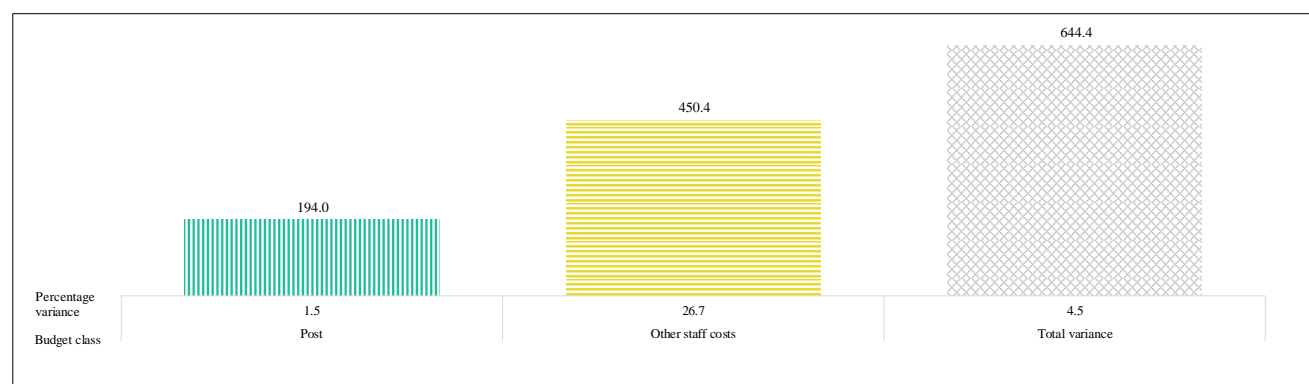
2.131   The variance of $644,400 reflects:

(a)   **Technical adjustments.** The decrease of $280,500 under non-post resources relates to the removal of non-recurrent requirements relating to preparations for the fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in 2020;

(b)   **New and expanded mandates.** The increase of $900,000 under non-post resources relates to estimated non-recurrent provisions for documentation for the Crime Congress, approved pursuant to General Assembly resolution 73/184 and Economic and Social Council resolution 2018/16, reflected under other staff costs;

(c)   **Other changes.** The net increase of $24,900 relates to:

(i)   An increase of $194,000 in post resources relating to the proposed reclassification of five posts of Translator (P-3) to Reviser (P-4) to implement a diamond-shaped staffing structure for the processing of documents, pursuant to General Assembly resolution

72/261, and the conversion of one position of Editorial and Desktop Publishing Assistant (General Service (Other level)) currently funded from temporary assistance for meetings to an established post, pursuant to a recommendation of the Office of Internal Oversight Services that funds from temporary resources not be used for long-term core staff in production and key operational positions;

(ii) A decrease of $169,100 in non-post resources relating to reductions under other staff costs, including the conversion of a position funded from general temporary assistance to an established post.

2.132 The subprogramme is supported by extrabudgetary resources estimated at $600,000. The resources would provide for temporary assistance for meetings related to documentation services not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

2.133 The proposed resources on a gross basis for 2020 amount to $10,062,600 and reflect a net increase of $25,700 compared with the appropriation for 2019. Additional details are reflected in table 2.32 and figures 2.XXVI and 2.XXVII.

Table 2.32
**Vienna, subprogramme 4: evolution of financial and post resources (gross budget)**
(Thousands of United States dollars/number of posts)

| | | | Changes | | | | | 2020 estimate |
	2018 expenditure	*2019 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	*(before recosting)*
Financial resources by main category of expenditure								
Post	7 757.0	7 444.2	–	–	323.5	323.5	4.3	7 767.7
Non-post	1 785.3	2 592.7	(135.4)	644.0	(806.4)	(297.8)	(11.5)	2 294.9
Total	**9 542.3**	**10 036.9**	**(135.4)**	**644.0**	**(482.9)**	**25.7**	**0.3**	**10 062.6**
Post resources by category								
Professional and higher		32	–	–	–	–	–	32
General Service and related		20	–	–	5	5	25.0	25
Total		**52**	**–**	**–**	**5**	**5**	**9.6**	**57**

Figure 2.XXVI
Vienna, subprogramme 4: distribution of proposed resources for 2020 (before recosting) (gross budget)

(Number of posts/thousands of United States dollars)

| Distribution of posts | Distribution of financial resources | Distribution of non-post financial resources |
| 57 posts | $10 062.6 | $2 294.9 |

P-5   8
P-4   18
P-3   6
GS (PL) 4
GS (OL) 21

Post
7 767.7

Non-post
2 294.9

2 096.6   Other staff costs

198.3   Supplies and materials

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

Figure 2.XXVII
Vienna, subprogramme 4: variance between proposed resources for 2020 and appropriation for 2019, by budget class (gross budget)

(Thousands of United States dollars)

323.5

50.0

25.7

(347.8)

| Percentage variance | 4.3 | (14.2) | 33.7 | 0.3 |
| Budget class | Post | Other staff costs | Supplies and materials | Total variance |

2.134   The variance of $25,700 reflects:

(a)   **Technical adjustments.** The decrease of $135,400 under non-post resources relates to the removal of non-recurrent requirements relating to preparations for the fourteenth Crime Congress, to be held in 2020;

(b)   **New and expanded mandates.** The increase of $644,000 under non-post resources relates to the estimated non-recurrent provision for interpretation and related costs for the Crime Congress, approved pursuant to General Assembly resolution 73/184 and Economic and Social Council resolution 2018/16;

(c)   **Other changes.** The net decrease of $482,900 relates to:

(i)   An increase of $323,500 in post resources relating to the proposed conversion of one position of Documents Distribution Assistant (General Service (Other level)) and four positions of Documents Management Assistant (General Service (Other level)) currently

funded from temporary assistance for meetings to established posts and the reclassification of two posts of Graphic Design Assistant (General Service (Other level)) to Senior Graphic Design Assistant (General Service (Principal level)) in the English, Publishing and Library Section in support of increased demand for interactive and accessible products;

(ii) A decrease of $806,400 in non-post resources relating to reductions in other staff costs in respect of interpretation, including as result of the conversion of five positions funded from temporary assistance to established posts.

2.135   The subprogramme is supported by extrabudgetary resources estimated at $655,000. The resources would provide for temporary assistance for meetings in respect of interpretation services and reproduction services not funded by the regular budget. The decrease of $155,000 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Conference management, Nairobi[1]

Subprogramme 2
Planning and coordination of conference services

2.136   The proposed regular budget resources for 2020 amount to $2,456,100 and reflect a net decrease of $30,800 compared with the appropriation for 2019. Additional details are reflected in table 2.33 and figures 2.XXVIII and 2.XXIX.

Table 2.33
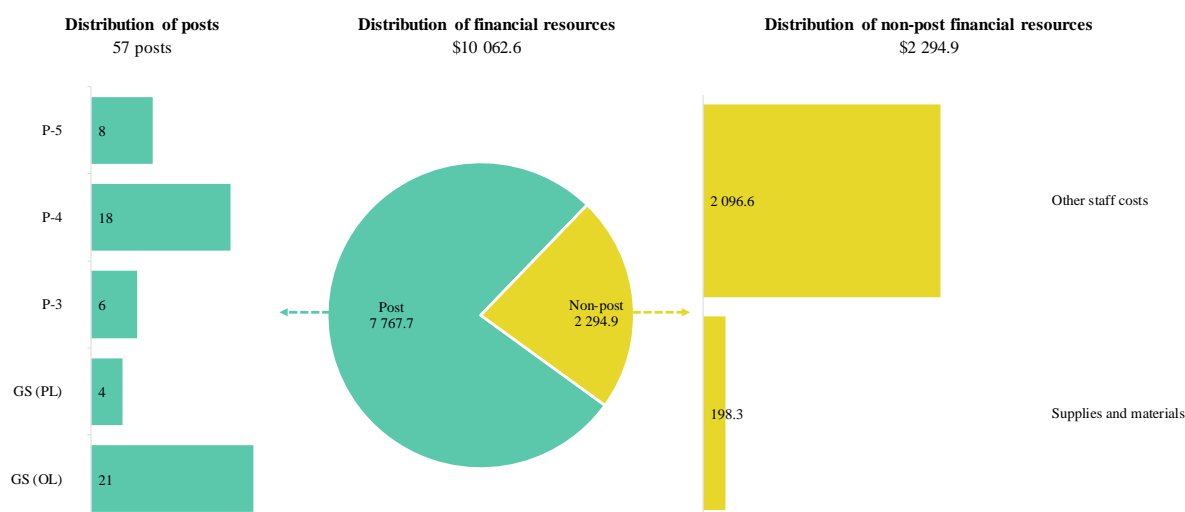**Nairobi, subprogramme 2: evolution of financial and post resources**

(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	1 220.7	1 160.1	–	–	–	–	–	1 160.1
Non-post	496.6	1 326.8	–	38.6	(69.4)	(30.8)	(2.3)	1 296.0
Total	**1 717.3**	**2 486.9**	**–**	**38.6**	**(69.4)**	**(30.8)**	**(1.2)**	**2 456.1**
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		3	–	–	–	–	–	3
Total		**9**	**–**	**–**	**–**	**–**	**–**	**9**

Figure 2.XXVIII
Nairobi, subprogramme 2: distribution of proposed resources for 2020 (before recosting)
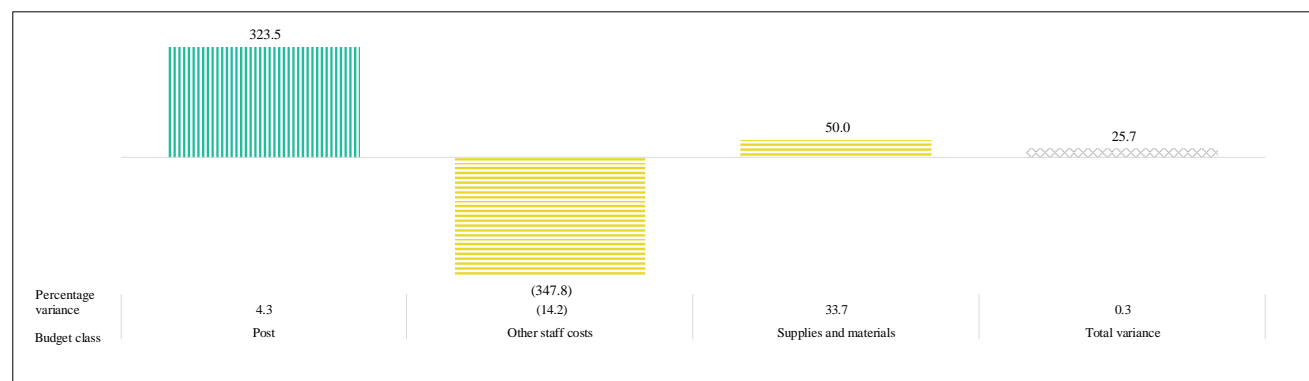
(Number of posts/thousands of United States dollars)
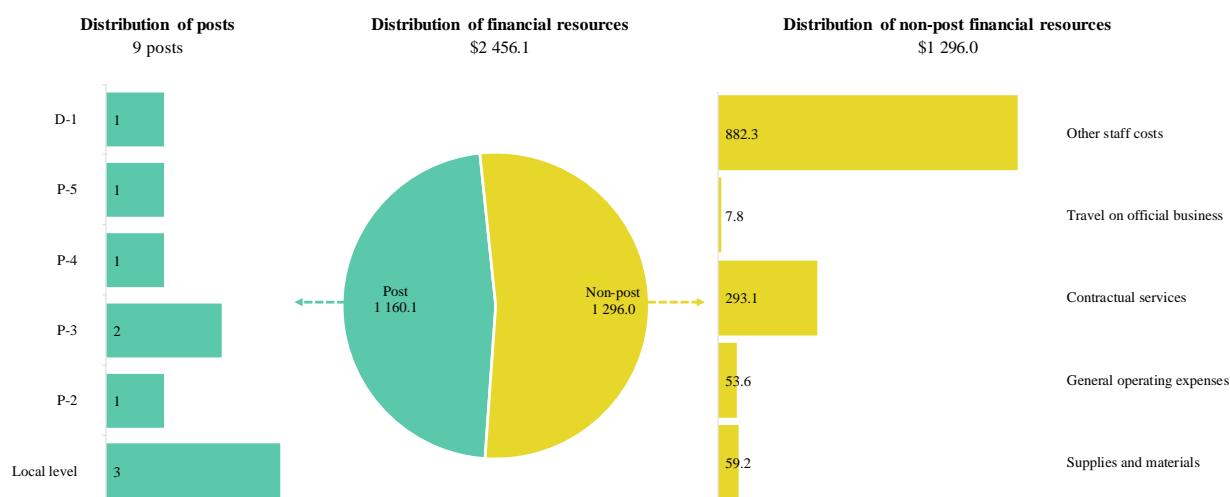
Figure 2.XXIX
Nairobi, subprogramme 2: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)
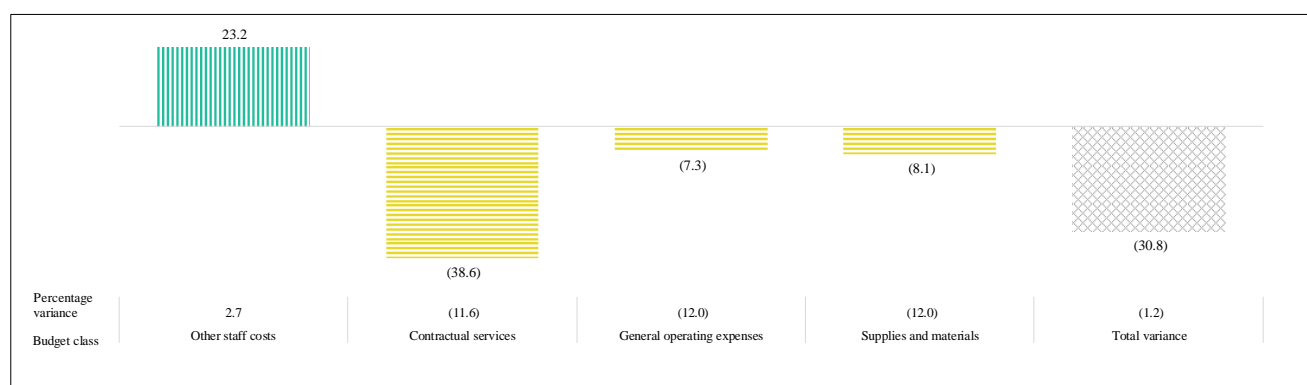
2.137   The variance of $30,800 reflects:

(a)   **New and expanded mandates.** The increase of $38,600 under non-post resources reflects additional requirements relating to the United Nations Environment Assembly of the United Nations Environment Programme, approved pursuant to General Assembly resolution 73/260;

(b)   **Other changes.** The decrease of $69,400 in non-post resources results from improved planning of capacity to meet surge requirements and the consolidation of requisitioning to leverage economies of scale.

2.138   The subprogramme is supported by extrabudgetary resources estimated at $2,817,400, as reflected in table 2.14, which, combined with regular budget resources, would provide for 33 posts and associated costs, including other staff costs, temporary assistance for meetings, travel costs and other operating expenses, related to meetings and document-planning and coordination services provided to clients on a reimbursable basis. The subprogramme will also coordinate and execute project activities through donor funding that will be utilized to provide support to universities and students under the Pan-African Masters Consortium in Interpretation and Translation, which was set up to

create a network of universities acting as centres of excellence in Africa to teach interpretation and translation. The decrease of $597,000 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Subprogramme 3
Documentation services

2.139   The proposed regular budget resources for 2020 amount to $4,069,800 and reflect a net decrease of $25,400 compared with the appropriation for 2019. Additional details are reflected in table 2.34 and figure 2.XXX.

Table 2.34
Nairobi, subprogramme 3: 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	3 849.6	4 095.2	–	–	(25.4)	(25.4)	(0.6)	4 069.8
Non-post	–	–	–	–	–	–	–	–
Total	**3 849.6**	**4 095.2**	**–**	**–**	**(25.4)**	**(25.4)**	**(0.6)**	**4 069.8**
Post resources by category								
Professional and higher		22	–	–	–	–	–	22
General Service and related		7	–	–	(1)	(1)	(14.3)	6
Total		**29**	**–**	**–**	**(1)**	**(1)**	**(3.4)**	**28**

Figure 2.XXX
Nairobi, subprogramme 3: distribution of proposed resources for 2020 (before recosting)
(Number of posts)

Distribution of posts
28 posts
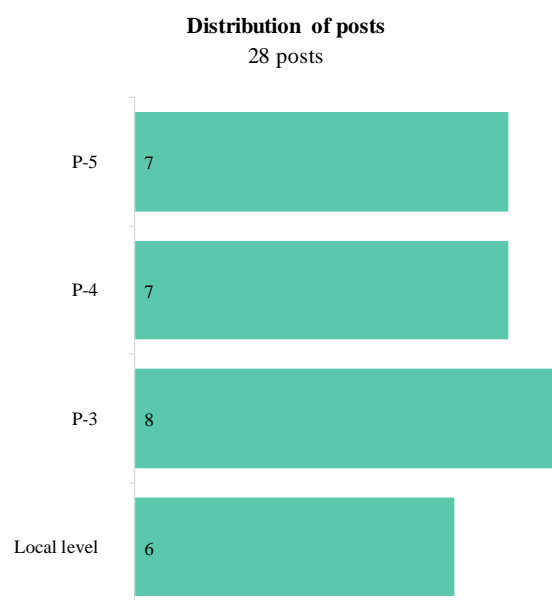
2.140   The variance of $25,400 reflects:

Other changes. The net decrease of $25,400 relates to the proposed abolishment of one post of Editorial and Desktop Publishing Assistant (Local level) in the Translation and Editorial Section resulting from the re-engineering of workflows and the impact of technological innovation in documents management. The decrease is partly offset by the reclassification of one post of Spanish Reviser (P-4) to Senior Reviser (P-5) to ensure parity across the official languages.

2.141   The subprogramme is supported by extrabudgetary resources estimated at $2,580,900, as reflected in table 2.14, which, combined with regular budget resources, would provide for 21 posts and associated costs, including other staff costs, travel costs and other operating expenses, related to the provision of documentation services on a reimbursable basis. The decrease of $89,800 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Subprogramme 4
Meetings and publishing services

2.142   The proposed regular budget resources for 2020 amount to $3,737,200 and reflect a net decrease of $108,800 compared with the appropriation for 2019. Additional details are reflected in table 2.35 and figure 2.XXXI.

Table 2.35
**Nairobi, subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | | | | Changes | | | | 2020 estimate |
	2018 expenditure	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	(before recosting)
Financial resources by main category of expenditure								
Post	3 282.2	3 846.0	–	–	(108.8)	(108.8)	(2.8)	3 737.2
Non-post	4.5	–	–	–	–	–	–	–
Total	**3 286.7**	**3 846.0**	**–**	**–**	**(108.8)**	**(108.8)**	**(2.8)**	**3 737.2**
Post resources by category								
Professional and higher		22	–	–	(1)	(1)	(4.5)	21
General Service and related		4	–	–	(1)	(1)	(25.0)	3
Total		**26**	**–**	**–**	**(2)**	**(2)**	**(7.7)**	**24**

Figure 2.XXXI
Nairobi, subprogramme 4: distribution of proposed resources for 2020 (before recosting)
(Number of posts)

Distribution of posts
24 posts

Level	Posts
P-5	7
P-4	6
P-3	8
Local level	3
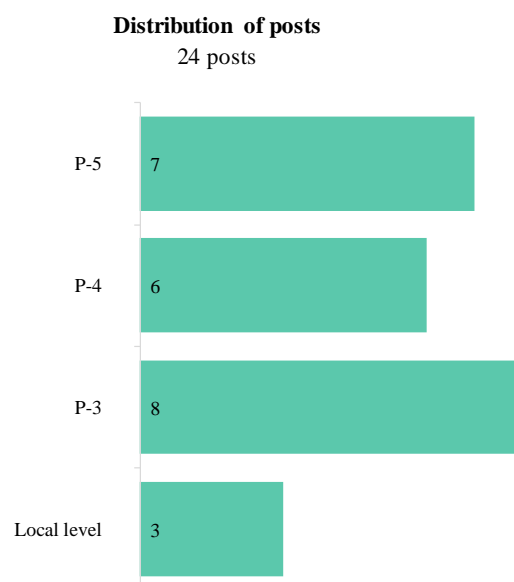
2.143   The variance of $108,800 reflects:

Other changes. The net decrease of $108,800 relates to the proposed abolishment of one post of Publishing Assistant (Local level) in the Publishing Services Section owing to the automation of workflows and one post of Interpreter (P-3). The decrease is partly offset by the reclassification four posts of Interpreter (P-3) to the P-4 level in the Arabic, Chinese, French and Russian units to ensure parity across languages.

2.144   The subprogramme is supported by extrabudgetary resources estimated at $2,689,000, as reflected in table 2.14, which, combined with regular budget resources, would provide for 22 posts and associated costs, comprising other staff costs, travel costs and other operating expenses, related to meetings and publishing services provided on a reimbursable basis. The decrease of $229,700 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Programme support

2.145   The programme support component comprises the Executive Office and the Business Analysis Section based in New York, the Information Technology Section based in Geneva and the Information Technology Units in Vienna and Nairobi.

2.146   The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management, financial management and general administration. In the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary methodologies of the conference-servicing components at all four conference-servicing duty stations. For 2020, some of the resources under the programme of work are proposed to be shifted to programme support to align resources with operational requirements and reflect administrative responsibilities in support of contractual translation operations.

2.147   The information and communications technology (ICT) sections and units at the four duty stations are responsible for maintaining, enhancing and supporting ICT, consistent with the Department's strategic priorities and operational needs and in support of the discharge of its mandates.

2.148   The overall mandate for the development and maintenance of enterprise systems in the area of conference management is contained in paragraph 39 of General Assembly resolution 73/270, pursuant to which a global technical team responsible for developing software for all of the mandated systems will be established in Vienna. The Global Technical Team will comprise staff and individual contractors funded by the Department under section 2 of the regular budget and will be headed by a Senior Computational Linguist (P-5), reporting to the Chief of the Office of the Under-Secretary-General. In accordance with the United Nations ICT strategy and the Secretary-General's subsequent direction regarding the decentralization of management, the Department is collaborating with the Office of Information and Communications Technology to carry out ICT functions for the Department. While the role of the Office includes all aspects of infrastructure and desktop support services, including providing enterprise platforms and the enterprise architecture framework, formulating and certifying standards, including application frameworks, setting ICT policy, providing security and more, the Department will perform a number of roles in relation to global and local business analysis, project management, solution architecture, development and quality assurance projects, providing specific functionalities for conference management in New York, Geneva, Vienna and Nairobi, as well as for regional commissions and other international organizations. The Global Technical Team will also be responsible for maintaining departmental ICT products, which cover the three primary domains of meetings, documents and translation.

2.149   The Business Analysis Section, formerly referred to as the Information and Communications Technology Section, will continue to build innovative information technology solutions and modernize existing platforms, using the latest technologies and concepts, including cloud-based technologies. Additional requirements are proposed not only to engage individuals with specific professional technical skills (including the ability to develop applications for task-based assignments), but also to allow for agility in responding to the needs of Member States for up-to-date ICT platforms.

2.150   In 2020, the Department will formalize the implementation of the ICT strategy with regard to the Department's help desk and infrastructure capacity in New York. Related staff are already co-located with and managed by the Office of Information and Communications Technology, even though their posts remain in the Department's budget. As the Department is now pursuing a more strategic approach and focusing on innovation to modernize its business operations, it will rely on the Office to provide the necessary help desk and infrastructure services. Consequently, it is proposed that 11 General Service (Other level) posts and 1 General Service (Principal level) post be redeployed from section 2 to section 29C, Office of Information and Communications Technology.

2.151   The proposed regular budget resource requirements for 2020 amount to $17,482,900 and reflect a net increase of $2,875,500 compared with the appropriation for 2019. Additional details are reflected in figures 2.XXXII to 2.XXXIV and table 2.36

Figure 2.XXXII
Resources for programme support as a percentage of the regular budget
(Millions of United States dollars)

■ Programme support   ■ Other components
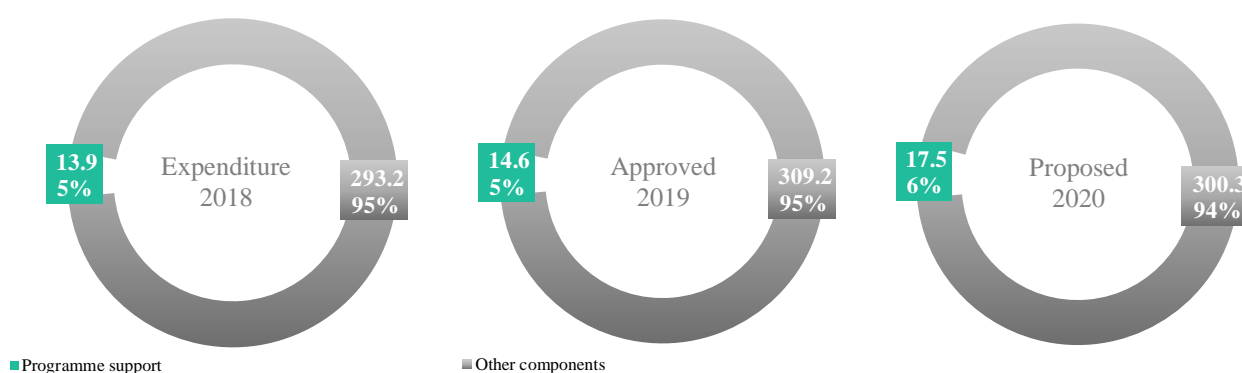
Table 2.36
Programme support: evolution of financial and post resources

(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	7 510.7	7 431.0	–	–	916.1	916.1	12.3	8 347.1
Non-post	6 409.3	7 176.4	–	–	1 959.4	1 959.4	27.3	9 135.8
Total	**13 920.0**	**14 607.4**	**–**	**–**	**2 875.5**	**2 875.5**	**19.7**	**17 482.9**
Post resources by category								
Professional and higher		12	–	–	11	11	91.7	23
General Service and related		55	–	–	(6)	(6)	–	49
Total		**67**	**–**	**–**	**5**	**5**	**7.5**	**72**

Figure 2.XXXIII
Programme support: distribution of proposed resources for 2020 (before recosting)

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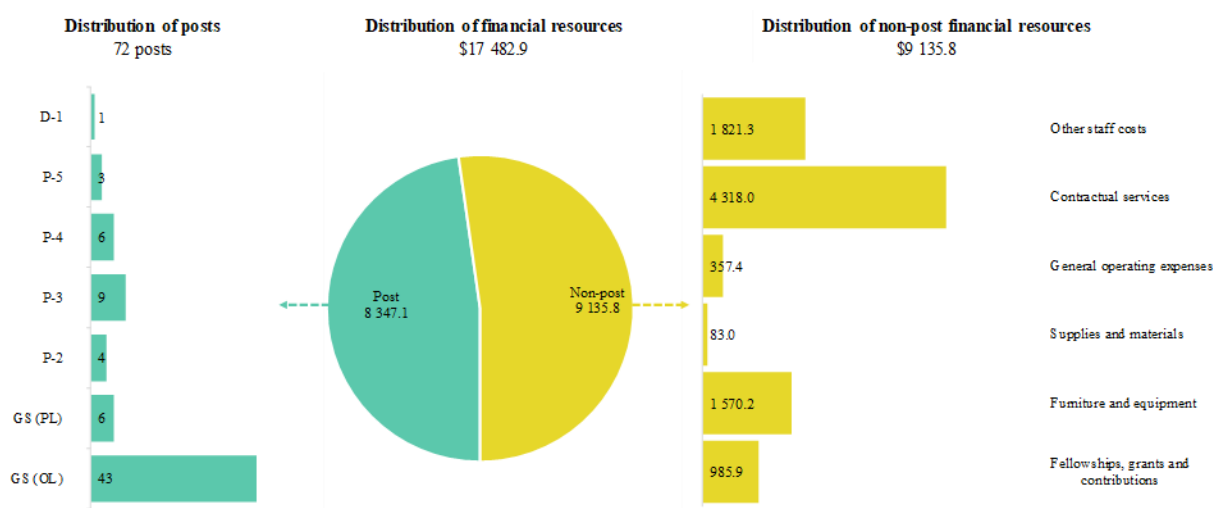
Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 2.XXXIV
**Programme support: variance between proposed resources for 2020 and appropriation for 2019,
by budget class**
(Thousands of United States dollars)
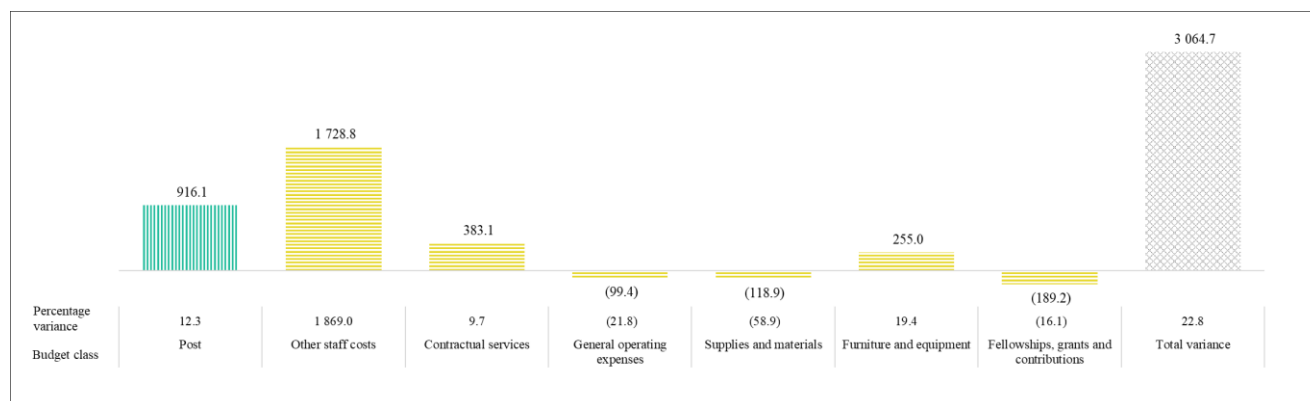
2.152   The variance of $2,875,500 reflects:

Other changes. The net increase of $2,875,500 relates to:

(a)   Executive Office, New York: an increase of $406,800 under post resources relates to the proposed establishment of one post of Human Resources Officer (P-3), one post of Finance and Budget Officer (P-3), one post of Senior Finance and Budget Assistant (General Service (Principal level)) and four posts of Administrative Assistant (General Service (Other level)) in order to align resources with operational requirements as well as to reflect administrative responsibilities in support of contractual translation operations. As indicated in paragraphs 2.106 and 2.112, it is proposed that the increase be fully offset by the abolishment of corresponding posts in the Contractual Translation Unit under subprogramme 2 and in the Meetings and Publishing Division under subprogramme 4;

(b)   Business Analysis Section, New York:

(i)   A decrease of $229,000 under post resources relates to the proposed redeployment of 11 posts of Information Systems Assistant (General Service (Other level)) and 1 post of Senior Information Technology Assistant (General Service (Principal level)) from the help desk to section 29C and the shifting of resources to hire professional contractors for innovative projects through the abolishment of two posts of Information Systems Assistant (General Service (Other level)). The reduction is partly offset by the conversion of one post of Information Systems Officer (P-4) from the gross budget for conference services in Vienna to an established post; the inward redeployment of one post of Senior Computational Linguist (P-5) and three posts of Computational Linguist (P-3) from the Documentation Division under subprogramme 3 for the Global Technical Team in Vienna; the reclassification of one post of Information Systems Assistant (General Service (Other level)) to Senior Information Systems Assistant (General Service (Principal level)) and the establishment of one post of Information Systems Officer (P-4) and one post of Information Systems Assistant (General Service (Other level)) to strengthen capacity in the Business Analysis Section;

(ii)   An increase of $2,220,400 in non-post resources relates to additional requirements, mainly for general temporary assistance ($1,733,000) and contractual services ($391,000), to engage individuals with specific professional technical skills required to build innovative information technology solutions and modernize existing platforms in response to the needs of Member States;

(c)   Information Technology Section, Geneva: an increase of $738,300 under post resources relates to the inward redeployment of three posts of Information Systems Officer (P-3) and two posts of Information Systems Assistant (General Service (Other level)) from subprogramme 3 to align the organizational structure with operational requirements;

(d)   Information Technology Unit, Nairobi: a decrease of $71,800 under non-post resources relates to improved planning of capacity to meet surge requirements and improved management of assets and consolidation of requisitions to leverage economies of scale.

United Nations share (net budget): information technology support, Vienna

2.153   The requirements relating to information technology support for the conference services in Vienna are budgeted on a net basis, whereby the appropriation under the programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for the review and approval of the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross basis and a net-of-reimbursement by non-Secretariat organizations basis, as summarized in table 2.37.

Table 2.37
Information technology, Vienna: evolution of requirements by component
(Thousands of United States dollars)

	2018	*2019*	*2020 estimate at current rates*
Conference services, Vienna (gross budget)	1 222.0	1 541.5	1 306.6
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	52.0	366.4	320.7
United Nations (net budget)	**1 170.0**	**1 175.1**	**985.9**

2.154   As shown in table 2.37, the regular budget resource requirements for 2020 are estimated at $985,900.

Resource requirements (gross budget): information technology, Vienna

2.155   The proposed resources on a gross basis for 2020 amount to $1,306,600 and reflect a net decrease of $234,900 compared with the appropriation for 2019. Additional details are reflected in table 2.38 and figures 2.XXXV and 2.XXXVI.

Table 2.38
Information technology, Vienna: evolution of financial and post resources (gross budget)
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 resources	Technical adjustments	New/expanded mandates	Other	Total	Percentage	2020 estimate (before recosting)
					Changes			
Financial resources by main category of expenditure								
Post	266.9	466.5	–	–	(166.5)	(166.5)	(35.7)	300.0
Non-post	955.1	1 075.0	–	–	(68.4)	(68.4)	–	1 006.6
Total	**1 222.0**	**1 541.5**	**–**	**–**	**(234.9)**	**(234.9)**	**(15.2)**	**1 306.6**
Post resources by category								
Professional and higher		1	–	–	(1)	(1)	(100.0)	–
General Service and related		3	–	–	–	–	–	3
Total		**4**	**–**	**–**	**(1)**	**(1)**	**(25.0)**	**3**

Figure 2.XXXV
Information technology, Vienna: distribution of proposed resources for 2020 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)
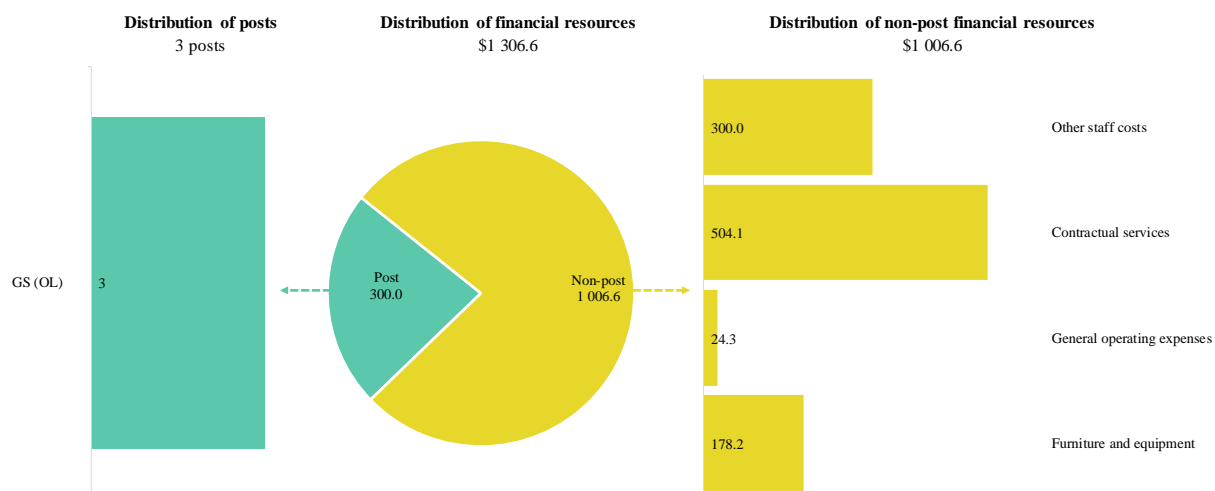
Abbreviations: GS (OL), General Service (Other level).

Figure 2.XXXVI
Information technology, Vienna: variance between proposed resources for 2020 and appropriation for 2019, by budget class (gross budget)

(Thousands of United States dollars)

	31.6		
(166.5)		(100.0)	(234.9)

Percentage variance	(35.7)	11.8	(35.9)	(234.9) (15.2)
Budget class	Post	Other staff costs	Furniture and equipment	Total variance
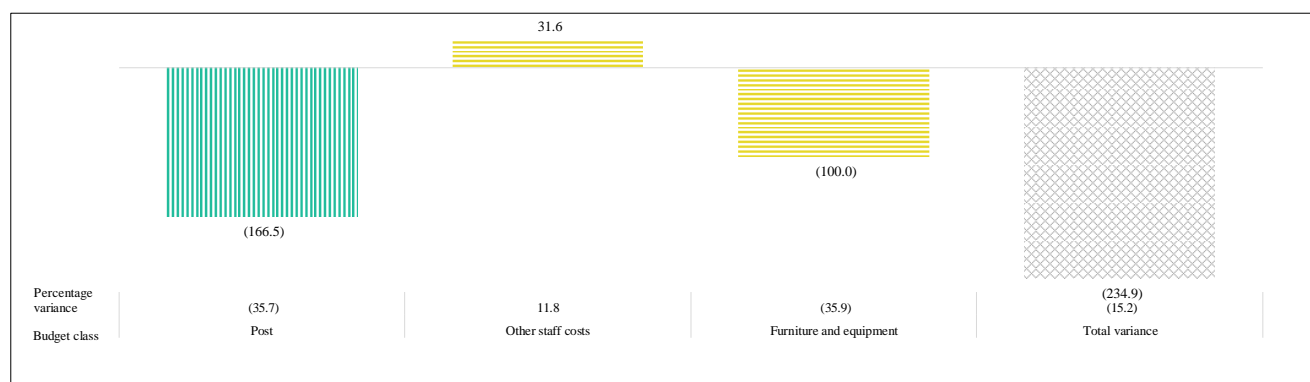
2.156   The variance of $234,900 reflects:

Other changes. The decrease of $234,900 relates to:

(a)   A decrease of $166,500 in post resources relating to the proposed conversion to an established post of one post of Information Systems Officer (P-4) from the gross budget for information technology, Vienna, to the Business Analysis Section in New York;

(b)   A net decrease of $68,400 in non-post resources relating to a reduction in the procurement of information technology equipment, partly offset by increased requirements under general temporary assistance.

2.157   The programme support component is supported by extrabudgetary resources estimated $1,283,300, as reflected in table 2.14. The resources would provide for support for meetings, documentation, publishing, services and training on conference management software, some of which are available on a reimbursable basis. The decrease of $50,900 compared with the appropriation for 2019 reflects the level of resources anticipated for 2020.

Annex I

Organizational structure and post distribution for 2020

A. Department for General Assembly and Conference Management, New York

Protocol and Liaison Service
(executive direction and management)

RB:
1 D-2
1 P-5
1 P-4
2 P-3
2 GS (PL)
5 GS (OL)

Office of the Under-Secretary-General
(executive direction and management)

RB:
1 USG
1 ASG
1 D-1
1 P-5
2 P-4
1 P-3
4 GS (OL)

Executive Office
(programme support)

RB:	**XB:**
1 D-1	1 P-4
1 P-5	
2 P-4	
2 P-3[a]	
2 P-2	
3 GS (PL)	
1 GS (PL)[a]	
10 GS (OL)	
4 GS (OL)[a]	

Business Analysis Section
(programme support)

RB:
1 P-5
1 P-4
1 P-4[a], 1 P-4[b]
1 GS (PL)[c]
13 GS (OL)
1 GS (OL)[a]

Global technical team
(programme support)

RB:
1 P-5[d]
3 P-3[d]

General Assembly and Economic and Social Council Affairs Division
(subprogramme 1)

RB:
1 D-2
3 D-1
5 P-5
7 P-4
2 P-3
2 P-2/1
8 GS (PL)
14 GS (OL)

Central Planning and Coordination Division
(subprogramme 2)

RB:	**XB:**
1 D-2	1 GS (PL)
3 P-5	
1 P-5[a]	
4 P-4	
5 P-3	
8 GS (PL)	
24 GS (OL)	
2 GS (OL)[d]	

Documentation Division
(subprogramme 3)

RB:	**XB:**
1 D-2	1 D-1
6 D-1	1 P-5
70 P-5	3 P-4
163 P-4	2 P-3
116 P-3	1 GS (PL)
22 GS (PL)	2 GS (OL)
140 GS (OL)	
5 GS (OL)[d]	

Meetings and Publishing Division
(subprogramme 4)

RB:
1 D-2
2 D-1
45 P-5
82 P-4
66 P-3
2 P-2/1
12 GS (PL)
80 GS (OL)
1 GS (OL)[d]

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

[a] Establishment.

[b] Conversion.

[c] Reclassification.

[d] Inward redeployment.

B.   Division of Conference Management, Geneva
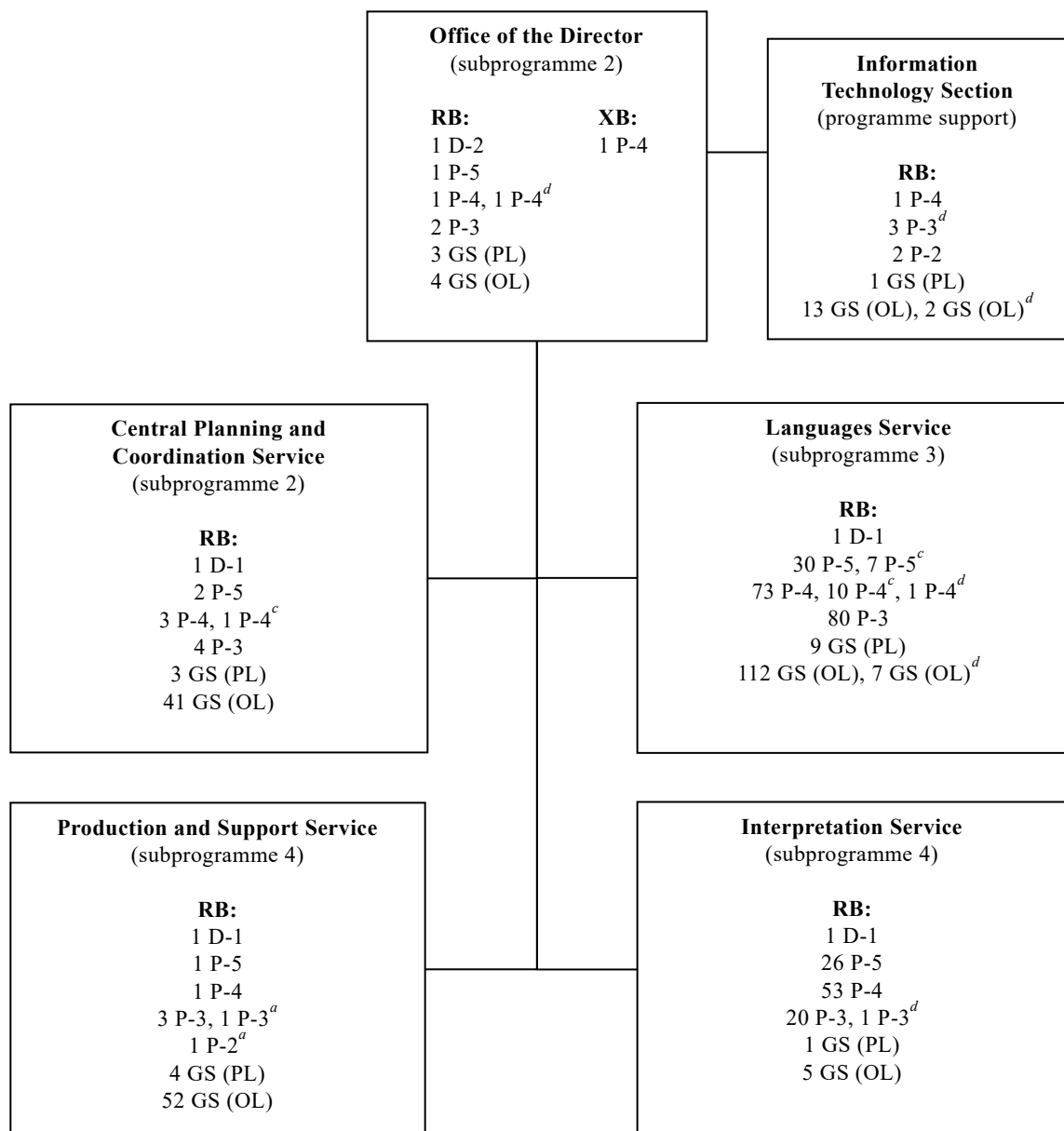
Office of the Director
(subprogramme 2)

RB:	**XB:**
1 D-2	1 P-4
1 P-5	
1 P-4, 1 P-4^d	
2 P-3	
3 GS (PL)	
4 GS (OL)	

Information Technology Section
(programme support)

RB:
1 P-4
3 P-3^d
2 P-2
1 GS (PL)
13 GS (OL), 2 GS (OL)^d

Central Planning and Coordination Service
(subprogramme 2)

RB:
1 D-1
2 P-5
3 P-4, 1 P-4^c
4 P-3
3 GS (PL)
41 GS (OL)

Languages Service
(subprogramme 3)

RB:
1 D-1
30 P-5, 7 P-5^c
73 P-4, 10 P-4^c, 1 P-4^d
80 P-3
9 GS (PL)
112 GS (OL), 7 GS (OL)^d

Production and Support Service
(subprogramme 4)

RB:
1 D-1
1 P-5
1 P-4
3 P-3, 1 P-3^a
1 P-2^a
4 GS (PL)
52 GS (OL)

Interpretation Service
(subprogramme 4)

RB:
1 D-1
26 P-5
53 P-4
20 P-3, 1 P-3^d
1 GS (PL)
5 GS (OL)

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.
  [a] Establishment.
  [b] Conversion.
  [c] Reclassification.
  [d] Inward redeployment.

C.   Conference Management Service, Vienna

Office of the Chief
(subprogramme 2)

RB:
1 D-1
1 P-3
1 GS (PL)
4 GS (OL)

Information Technology Unit
(programme support)

RB:
3 GS (OL)

Planning and coordination of conference services
(subprogramme 2)

RB:
1 P-5
2 P-4
2 P-3
2 GS (PL)
15 GS (OL)

Documentation services
(subprogramme 3)

RB:
11 P-5
22 P-4
5 P-4 ^{c}
11 P-3
1 GS (PL)
46 GS (OL)
1 GS (OL) ^{b}

Meetings and publishing services
(subprogramme 4)

RB:
8 P-5
18 P-4
6 P-3
2 GS (PL)
2 GS (PL) ^{c}
16 GS (OL)
5 GS (OL) ^{b}

Note: Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget.
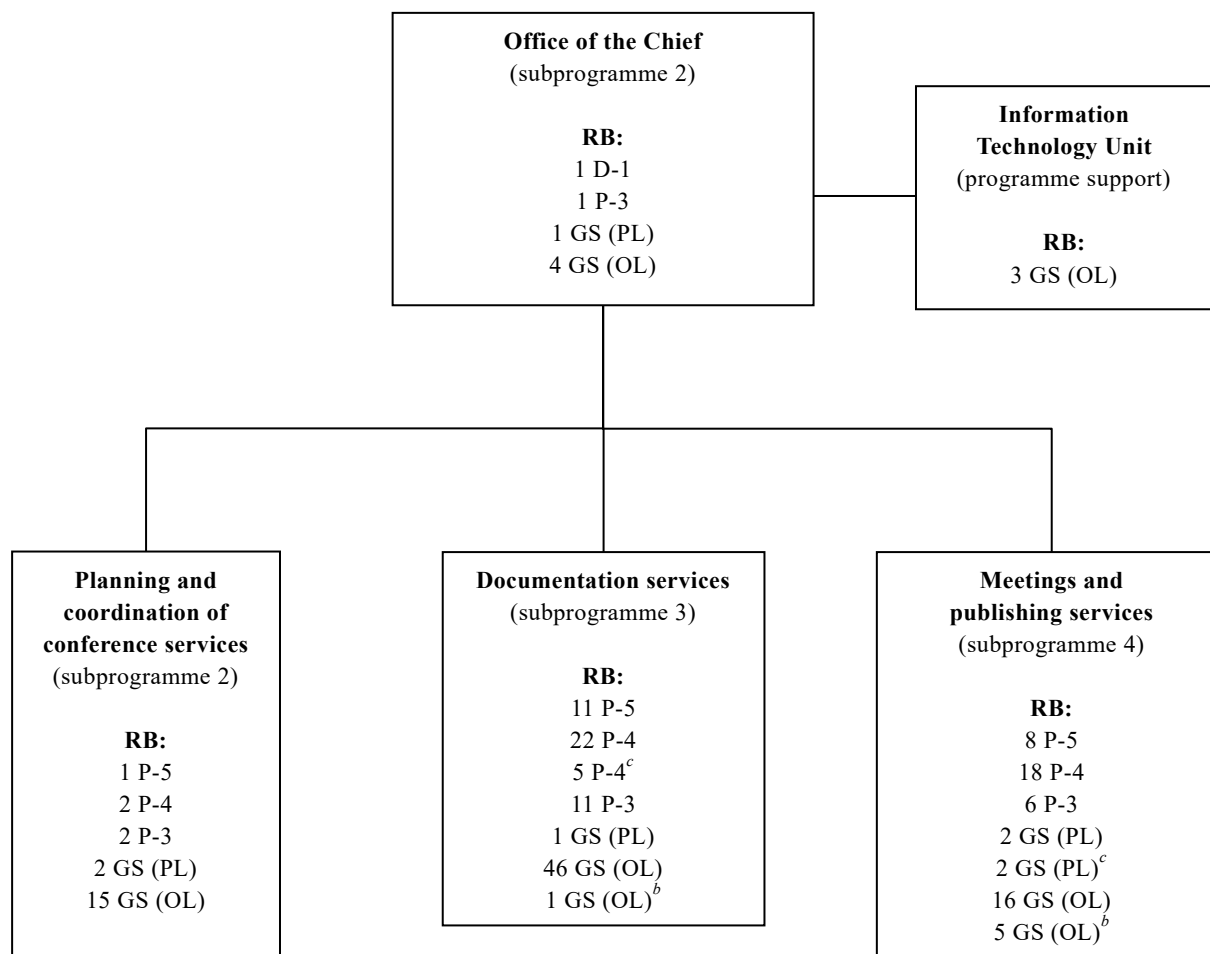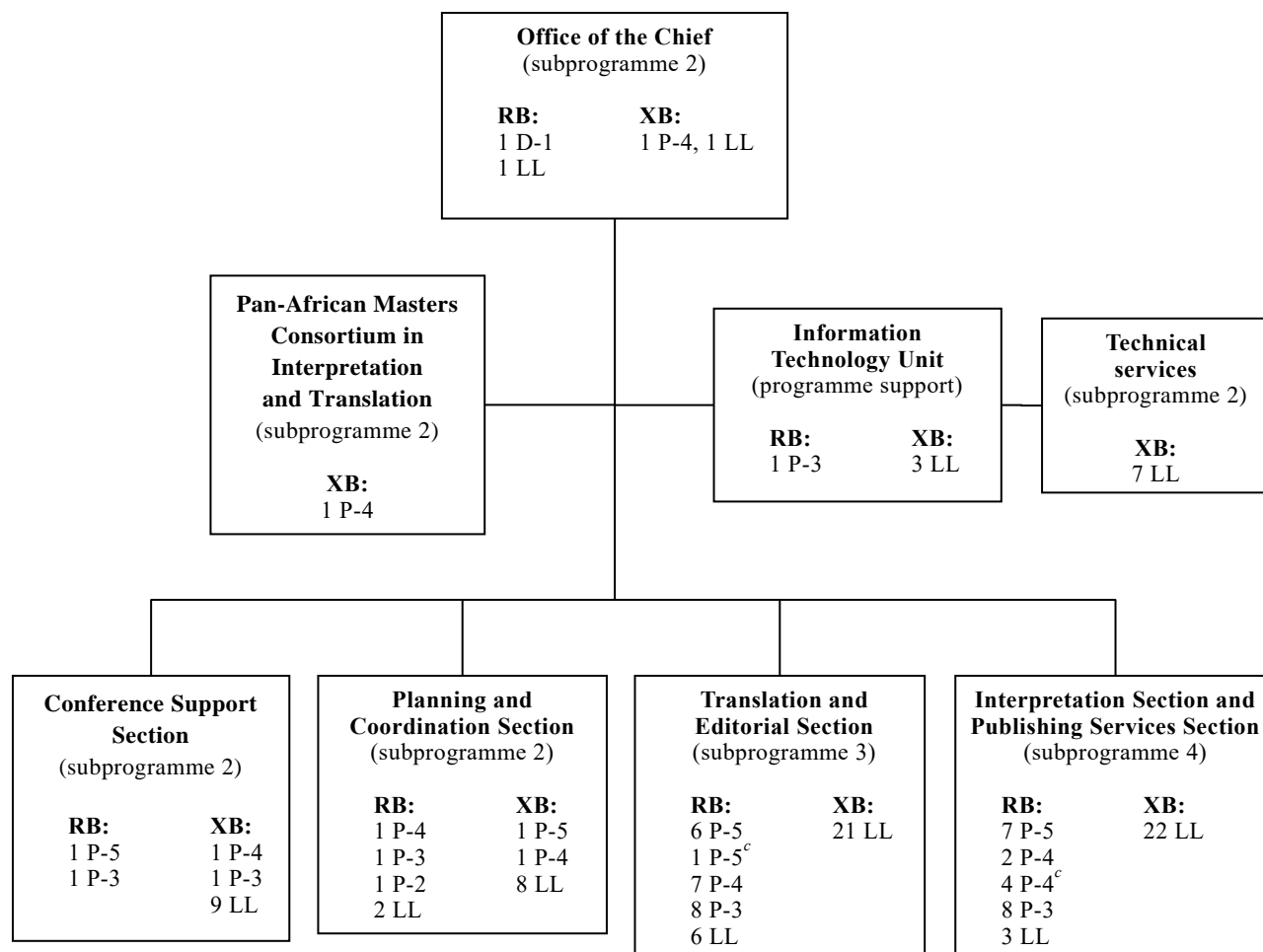
[a] Establishment.
[b] Conversion.
[c] Reclassification.
[d] Inward redeployment.

D.   Division of Conference Services, Nairobi

Office of the Chief
(subprogramme 2)

RB: **XB:**
1 D-1   1 P-4, 1 LL
1 LL

Pan-African Masters Consortium in Interpretation and Translation
(subprogramme 2)

XB:
1 P-4

Information Technology Unit
(programme support)

RB: **XB:**
1 P-3   3 LL

Technical services
(subprogramme 2)

XB:
7 LL

Conference Support Section
(subprogramme 2)

RB: **XB:**
1 P-5   1 P-4
1 P-3   1 P-3
                    9 LL

Planning and Coordination Section
(subprogramme 2)

RB: **XB:**
1 P-4   1 P-5
1 P-3   1 P-4
1 P-2   8 LL
2 LL

Translation and Editorial Section
(subprogramme 3)

RB: **XB:**
6 P-5   21 LL
1 P-5[c]
7 P-4
8 P-3
6 LL

Interpretation Section and Publishing Services Section
(subprogramme 4)

RB: **XB:**
7 P-5   22 LL
2 P-4
4 P-4[c]
8 P-3
3 LL

Abbreviations: LL, Local level; RB, regular budget; XB, extrabudgetary.

  [a] Establishment.
  [b] Conversion.
  [c] Reclassification.
  [d] Inward redeployment.

Annex II

Summary of proposed changes in established posts by component and subprogramme

	Posts	Level	Description	Reason for change
New York: subprogramme 1, General Assembly and Economic and Social Council affairs	(2)	GS (OL)	**Abolishment** of 2 Meetings Services Assistants	Owing to improvements in working methods and the introduction of electronic services, such as eSponsorship and eSpeakers
	1	GS (OL)	**Redeployment** of 1 Meetings Services Assistant from subprogramme 3	To align the organizational structure with operational requirements
	(1)	GS (OL)	**Redeployment** of 1 Meetings Services Assistant to subprogramme 2	Owing to improvements in working methods and the introduction of electronic services, such as eSponsorship and eSpeakers
New York: subprogramme 2, Planning and coordination of conference services	(1)	GS (PL)	**Abolishment** of 1 Senior Meetings Services Assistant	Owing to the recalibration of resources between regular budget and extrabudgetary resources for meetings management, taking into account the increasing number of meetings and events not related to the intergovernmental process
	(5)	GS (OL)	**Abolishment** of 5 Language Reference Assistants	Owing to the reorganization of contractual translation operations
	(1)	P-3	**Abolishment** of 1 Administrative Officer	Owing to the reorganization of contractual translation operations
	(4)	GS (OL)	**Redeployment** of 4 Language Reference Assistants	Owing to the reorganization of contractual translation operations
	1	P-5	**Establishment** of 1 Senior Programme Management Officer	Owing to the reorganization of contractual translation operations
	(1)	P-5	**Abolishment** of 1 Chief of Section for contractual translation operations	Owing to the reorganization of contractual translation operations
	1	GS (OL)	**Redeployment** of 1 Meetings Services Assistant from subprogramme 1	To align the organizational structure with operational requirements
New York: subprogramme 3, Documentation services	(1)	P-3	**Abolishment** of 1 Librarian	Owing to the continued introduction of language technologies and improvements in working methods
	(2)	GS (PL)	**Abolishment** of 2 Senior Language Reference Assistants	Owing to the continued introduction of language technologies and improvements in working methods
	(7)	GS (OL)	**Abolishment** of 7 Language Reference Assistants	Owing to the continued introduction of language technologies and improvements in working methods
	(1)	GS (OL)	**Abolishment** of 1 Language Reference Assistant	To reflect current operational requirements
	4	GS (OL)	**Redeployment** of 4 Language Reference Assistants	Owing to the reorganization of contractual translation operations
	(1)	P-5	**Redeployment** of 1 Senior Computational Linguist	To establish the Global Technical Team under programme support
	(3)	P-3	**Redeployment** of 3 Computational Linguists	To establish the Global Technical Team under programme support
	(1)	GS (OL)	**Redeployment** of 1 Meetings Services Assistant to subprogramme 1	To align the organizational structure with operational requirements
	1	GS (OL)	**Redeployment** of 1 Desktop Publishing Assistant from subprogramme 4	To align the organizational structure with operational requirements

	Posts	Level	Description	Reason for change
New York: subprogramme 4, Meetings and publishing services	(8)	GS (OL)	**Abolishment** of 8 Desktop Publishing Assistants	Owing to changes in working methods enabled by the use of information technology
	(1)	GS (OL)	**Abolishment** of 1 Proofreading Assistant	Owing to changes in working methods enabled by the use of information technology
	(1)	P-3	**Abolishment** of 1 Administrative Officer	To align with long-standing operational requirements and to offset the establishment of 1 Finance and Budget Officer (P-3) and 1 Senior Finance and Budget Assistant (GS-PL) in the Executive Office
	(1)	GS (PL)	**Abolishment** of 1 Senior Publishing Assistant	To align with long-standing operational requirements and to offset the establishment of 1 Finance and Budget Officer (P-3) and 1 Senior Finance and Budget Assistant (GS-PL) in the Executive Office
	(1)	GS (OL)	**Redeployment** of 1 Desktop Publishing Assistant to subprogramme 3	To align the organizational structure with operational requirements
Geneva: subprogramme 2, Planning and coordination of conference services	(1)	GS (OL)	**Abolishment** of 1 Meetings Services Assistant	Owing to improvement in the programming of meeting support
	1	P-3	**Reclassification** of 1 Conference Services Officer as Conference Affairs Officer (P-4)	Owing to increased responsibility of the post for coordinating conference services, which have seen a steady growth in complexity, volume and customization
	(1)	P-4	**Redeployment** of 1 Chief, Contractual Translation Work Unit, to subprogramme 3	To allow for closer collaboration across sections and a timely and efficient response to seasonal variations in workload owing to the calendar of conferences
	(7)	GS (OL)	**Redeployment** of 7 Documents Management Assistants to subprogramme 3	To allow for closer collaboration across sections and a timely and efficient response to seasonal variations in workload owing to the calendar of conferences
	(1)	P-3	**Redeployment** of 1 Interpreter to subprogramme 4	To improve the ratio of P-3 to P-4 posts in the Interpretation Service and ensure succession planning by increasing opportunities for the recruitment from the roster of entry-level interpreters
	1	P-4	**Redeployment** of 1 Human Resources Officer from subprogramme 4	To align the organizational structure with operational requirements
Geneva: subprogramme 3, Documentation services	(9)	GS (OL)	**Abolishment** of 7 Language Reference Assistants, 1 Documents Management Assistant and 1 Information Systems Assistant	Owing to the re-engineering of workflows, the impact of technological and workplace innovation and the redistribution of functions
	(2)	GS (PL)	**Abolishment** of 1 Senior Language Reference Assistant and 1 Senior Editorial Assistant	Owing to the re-engineering of workflows, the impact of technological and workplace innovation and the redistribution of functions
	2	P-3	**Reclassification** of 2 Editors to the P-4 level	To support quality assurance and training for the timely delivery of highly technical International Law Commission and human rights documentation
	8	P-3	**Reclassification** of 8 Translators as Revisers (P-4) (1 Arabic, 1 Chinese, 1 English, 2 French, 1 Russian and 2 Spanish)	Pursuant to General Assembly resolution 72/261, to implement the diamond-shaped staffing structure to increase the utilization of in-house capacity

	Posts	Level	Description	Reason for change
	6	P-4	**Reclassification** of 6 Revisers as Senior Revisers (P-5) (1 Arabic, 1 Chinese, 1 Russian, 1 Spanish and 2 French)	Pursuant to General Assembly resolution 72/261, to implement the diamond-shaped staffing structure to increase the utilization of in-house capacity
	1	P-4	**Reclassification** of 1 Chief, Reference Unit, as Chief, Multilingual Technology Section (P-5)	To establish the new Multilingual Technology Section, which will be composed of the following 8 units: Contractual Work Unit, Language Support Unit and 6 Editorial and Desktop Publishing Units
	(3)	P-3	**Redeployment** of 3 Information Systems Officers to programme support	To align the organizational structure with operational requirements
	(2)	GS (OL)	**Redeployment** of 2 Information Systems Assistants to programme support	To align the organizational structure with operational requirements
	1	P-4	**Redeployment** of 1 Chief, Contractual Translation Work Unit, from subprogramme 2	To allow for closer collaboration across sections and a timely and efficient response to seasonal variations in workload owing to the calendar of conferences
	7	GS (OL)	**Redeployment** of 7 Documents Management Assistants from subprogramme 2	To allow for closer collaboration across sections and a timely and efficient response to seasonal variations in workload owing to the calendar of conferences
Geneva: subprogramme 4, Meetings and publishing services	(2)	GS (OL)	**Abolishment** of 1 Documents Management Assistant and 1 Documents Distribution Assistant	Owing to increased use of automation and the growth of digital distribution of parliamentary documentation
	(1)	GS (OL)	**Abolishment** of 1 Administrative Assistant	Owing to continued benefits derived from the implementation of Umoja and the simplification and automation of workflows in the administration and programming of interpretation
	1	P-3	**Establishment** of 1 Programme Management Officer	To respond to the increased growth in workload for the development of multichannel content, ranging from interactive digital experiences, applications, websites, signage and packaging to conceptualization, infographics, branding, logos, exhibitions and installations
	1	P-2	**Establishment** of 1 Associate Programme Management Officer	To respond to the increased growth in workload for the development of multichannel content, ranging from interactive digital experiences, applications, websites, signage and packaging to conceptualization, infographics, branding, logos, exhibitions and installations
	(1)	P-4	**Redeployment** of 1 Human Resources Officer to subprogramme 2	To align the organizational structure with operational requirements
	1	P-3	**Redeployment** of 1 P-3 Interpreter from subprogramme 2	To improve the ratio of P-3 to P-4 posts in the Interpretation Service and ensure succession planning by increasing opportunities for the recruitment from the roster of entry-level interpreters

	Posts	Level	Description	Reason for change
Vienna: subprogramme 3, Documentation services	5	P-3	**Reclassification** of 5 Translators as Revisers (P-4) (1 Arabic, 1 Chinese, 1 French, 1 Russian and 1 Spanish)	Pursuant to General Assembly resolution 72/261, to implement the diamond-shaped staffing structure to increase the utilization of in-house capacity
	1	GS (OL)	**Conversion** of 1 Editorial and Desktop Publishing Assistant to an established post	To regularize a post that has been in continuous use for 20 years and in response to an OIOS recommendation that funds for temporary resources not be used for long-term core staff in production and key operational positions
Vienna: subprogramme 4, Meetings and publishing services	2	GS (OL)	**Reclassification** of 2 Graphic Design Assistants as Senior Graphic Design Assistants (GS (PL))	In support of increased demand for interactive and more accessible products
	5	GS (OL)	**Conversion** of 1 Documents Distribution Assistant and 4 Documents Management Assistants to established posts	To regularize posts that have been in continuous use for 20 years and in response to an OIOS recommendation that funds for temporary resources not be used for long-term core staff in production and key operational positions
Nairobi: subprogramme 3, Documentation services	(1)	LL	**Abolishment** of 1 Editorial and Desktop Publishing Assistant	Through the re-engineering of workflows and technological improvements in the management of documents
	1	P-4	**Reclassification** of 1 Reviser as Senior Reviser (P-5) (Spanish)	To ensure parity across the official languages
Nairobi: subprogramme 4, Meetings and publishing services	(1)	LL	**Abolishment** of 1 Publishing Assistant	Owing to the increased use of automation
	(1)	P-3	**Abolishment** of 1 Interpreter	To offset resource changes resulting from the reclassification of Interpreter posts (below) to enable parity among languages
	4	P-3	**Reclassification** of 4 Interpreters (1 Arabic, 1 Chinese, 1 French and 1 Russian) to the P-4 level	To ensure parity across the official languages in the Interpretation Section
New York: programme support, Executive Office	2	P-3	**Establishment** of 1 Human Resources Officer and 1 Finance and Budget Officer	To align staffing with operational requirements and reflect administrative responsibilities in support of contractual translation operations
	1	GS (PL)	**Establishment** of 1 Senior Finance and Budget Assistant	To align staffing with operational requirements and reflect administrative responsibilities in support of contractual translation operations
	4	GS (OL)	**Establishment** of 4 Administrative Assistants	To align staffing with operational requirements and reflect administrative responsibilities in support of contractual translation operations
New York: programme support, Business Analysis Section	(2)	GS (OL)	**Abolishment** of 2 Information Systems Assistants	To shift resources so as to hire professional contractors for innovative projects
	1	GS (OL)	**Reclassification** of 1 Information Systems Assistant as Senior Information Systems Assistant (GS (PL))	In order to build innovative information technology solutions and modernize existing platforms using the latest technologies, the shift of resources is proposed not only to engage individuals with specific professional technical skills (including the ability to develop applications for task-based assignments), but also to allow for agility in responding to the needs of Member States for up-to-date ICT platforms

	Posts	Level	Description	Reason for change
	1	P-4	**Establishment** of 1 Information Systems Officer	To strengthen ICT capacity in the Business Analysis Section
	1	GS (OL)	**Establishment** of 1 Information Systems Assistant	To strengthen ICT capacity in the Business Analysis Section
	(1)	GS (PL)	**Redeployment** of 1 Senior Information Technology Assistant	To formalize the implementation of the ICT strategy with regard to the Department's help desk and infrastructure capacity in New York
	(11)	GS (OL)	**Redeployment** of 11 Information Technology Assistants	To formalize the implementation of the ICT strategy with regard to the Department's help desk and infrastructure capacity in New York
	1	P-4	**Conversion** of 1 Information Systems Officer	To reflect the reporting line related to the Global Technical Team
	1	P-5	**Redeployment** of 1 Senior Computational Linguist	To establish the Global Technical Team
	3	P-3	**Redeployment** of 3 Computational Linguists	To establish the Global Technical Team
Geneva: programme support	3	P-3	**Redeployment** of 3 Information Systems Officers from subprogramme 3	To align the organizational structure with operational requirements
	2	GS (OL)	**Redeployment** of 2 Information Systems Assistants from subprogramme 3	To align the organizational structure with operational requirements
Vienna: programme support	(1)	P-4	**Conversion** of 1 Information Systems Officer	To reflect the reporting line related to the Global Technical Team

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); ICT, information and communications technology; LL, Local level; OIOS, Office of Internal Oversight Services.

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