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## Proposed programme budget for 2020

### Programme planning

## Proposed programme budget for 2020

### Part VIII

### Common support services

### Section 29

### Management and support services

### Subsection 29B

### Department of Operational Support

### Programme 25

### Management and support services

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\* Second reissue for technical reasons (25 June 2019).

\*\* [A/74/50](#).

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

\*\*\*\* As outlined in paragraph 29B.1, the present report reflects a change in the programmatic structure for 2020. For this reason, a separate annex is included with programme performance information for 2018 that follows the programmatic structure in 2018.



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† 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.



## Foreword

In December 2018, just before the Department of Operational Support officially came into being, I was called upon by the Secretary-General to rapidly mobilize support for the deployment of the advance ceasefire monitoring team to Hudaydah. Working across multiple complex channels, in a matter of days we deployed the advance team, a field surgical team, an aero-medical evacuation team, 18 armoured vehicles and an armoured ambulance and established an aero-medical evacuation helicopter. This achievement, in support of a critical breakthrough towards viable peace in Yemen, gave me confidence that the new Department would be able to deliver on its promise of operational excellence and innovation.

Since the beginning of 2019, I have appreciated, daily, the significance of my custodial duty to manage the Headquarters complex. The Secretariat campus symbolizes the ideals of the United Nations enshrined in our Charter, and the Department carries out its duty of care to ensure a welcoming and highly functional space, where the public as well as our personnel are proud to visit and work.

This resonates across the breadth of our global presence, as we strive to provide rapid, effective, efficient and customized enabling solutions for meeting Organizational mandates, particularly in the world's most challenging environments. We have, for the first time, established a "unified single window" for troop- and police-contributing countries, enabling a single point of contact for all their administrative and logistical issues. Similarly, we have brought together field logistics and procurement capabilities to manage the integrated end-to-end supply chain. The Department also ensures the health, safety and security of personnel through better medical and casualty support, so that no life is sacrificed for lack of adequate and timely medical response.

Our duty of care extends to effective and responsible environmental management by reducing the footprint of the global Secretariat and promoting efforts to achieve maximum efficiency, and reducing risk to people, societies and ecosystems, contributing to a positive impact wherever we operate.

Close and practical partnerships between the United Nations and both individual Member States and regional organizations are a unique feature of the Department. The triangular partnership project and strengthened cooperation with the African Union are examples of the ways we can enhance collaboration, identifying mutually beneficial and diverse solutions to the problems facing the global community. Through the Office of Information and Communications Technology, we also provide reliable, state-of-the-art information and communications technologies across the Secretariat to enhance mandate delivery.

Underpinning all of these complex activities is our continued focus on data; the Department will continually improve its effectiveness by using performance data analytics to inform decision-making and reporting, and we embrace both innovative and proven technologies with regard to the effective service of our staff and beneficiaries.

In 2020 we will continue as we have begun, leveraging the structures established by the General Assembly to ensure rapid, effective and creative solutions for all entities to meet the challenges of their mandates.

*(Signed)* Atul Khare  
Under-Secretary-General for Operational Support

## Overall orientation

### Mandates and background

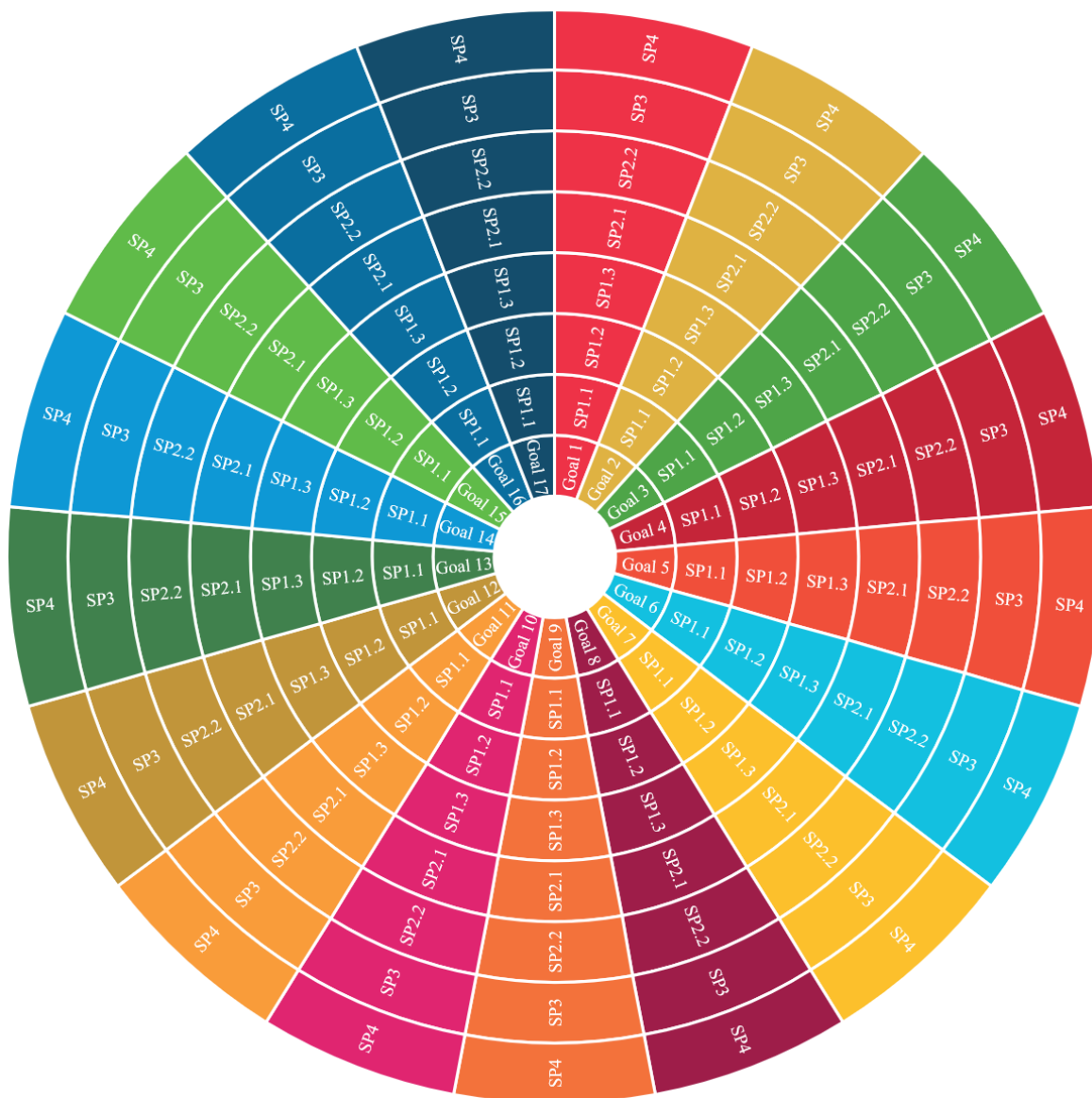
- 29B.1 The Department of Operational Support was established by the General Assembly in its resolution [72/266 B](#). It is the operational arm of the Secretariat and the client-facing interface for operational support matters in the Secretariat's management structure, which exists to support the objective of effective mandate delivery in partnership with Secretariat entities and other clients.
- 29B.2 Its mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 B](#) and [73/281](#). The Department delivers rapid, effective, efficient, responsible and customized enabling solutions that help partners meet their mandates, including in the most challenging operating environments.

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

- 29B.3 The mandates of the Department of Operational Support guide the subprogrammes in producing their respective deliverables, which contribute to the attainment of each subprogramme's objective. The objectives of the subprogrammes are aligned with the Organization's purpose to be a centre for harmonizing the actions of nations in the attainment of these common ends, as stipulated in Article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. Figure 29B.I summarizes the specific Sustainable Development Goals with which the objectives, and therefore the deliverables, of the respective subprogrammes are aligned.

Figure 29B.1

**Department of Operational Support: alignment of subprogrammes with Sustainable Development Goals**



## Recent developments

- 29B.4 In 2018, the liquidation of the United Nations Mission in Liberia and the United Nations Stabilization Mission in Haiti, and the start-up of the United Nations Mission for Justice Support in Haiti and three special political missions in Myanmar, Iraq and Colombia, produced rapidly evolving requirements for field support. The United Nations also stepped up its logistical engagement in Yemen, drawing on surge aviation capacities coordinated by the former Department of Field Support, now handled by the Department of Operational Support.

## Strategy and external factors for 2020

- 29B.5 In 2019, to meet the needs of clients across the global Secretariat, and to actualize the support arrangements approved in resolution [72/266 B](#), the Department launched significant and ongoing change management efforts focused on establishing new organizational teams, structures, processes, information technology configurations, client interfaces and means of supporting clients.
- 29B.6 In 2020, the Department will support effective mandate delivery through the provision of operational support for the implementation of partner decisions, the provision of operational capacity development and advisory services to clients and, in exceptional cases, exercise delegated authority on behalf of clients across the Secretariat.
- 29B.7 To implement the programme, the Department will partner with client entities to mutually define requirements and co-create solutions in the areas of end-to-end supply chain management, uniformed personnel support, human resources, capacity development, business process improvement, medical and transactional services and operational support solutions in information and communications technology (ICT) through the Office of Information and Communications Technology.
- 29B.8 In addition, it will support entities within the Secretariat, such as small offices at Headquarters or in the field, that lack either a dedicated executive office or administrative unit or the capacity to meet the demands of surge requirements or unusual circumstances, or when the Secretary-General has withdrawn delegations of authority at the recommendation of the Department of Management Strategy, Policy and Compliance.
- 29B.9 Internally, the Department will pursue the continuous improvement of its own support model as well as Secretariat-wide business processes, including through innovative pilot initiatives with internal and external stakeholders. The Department will proactively harness technology, data and new ways of working to deliver faster and better support, in line with its vision to be recognized for operational excellence in the service of the mission of the United Nations.
- 29B.10 With regard to the external factors, the overall plan for 2020, as further detailed under each of the subprogrammes, is based on the following planning assumptions:
- (a) National institutions are supportive of efforts to improve the local health environment and facilities at mission locations;
  - (b) Troop- and police-contributing countries cooperate to ensure the timely completion and implementation of memorandums of understanding in line with the requirements for the provision of troops, formed police unit personnel and contingent-owned equipment;
  - (c) Vendors are able to provide quality responses in a timely manner, including the delivery of goods and services on time;
  - (d) Vendors participate in business seminars and apply for registration.
- 29B.11 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, under subprogramme 1, the Human Resources Services Division will incorporate a gender perspective into guidance developed in line with the Secretary-General's vision and the broader regulatory framework, including, for example, through the senior women talent pipeline and an increased focus on the delivery of women's health services; support and advise entities with regard to meeting their strategic gender parity targets and implementing their gender parity plans; provide advice on implementing, communicating, monitoring and evaluating gender-related deliverables set at the strategic and tactical levels; provide guidance to sensitize entities on the urgency to meet gender parity commitments; and conduct periodic surveys and evaluations with entities on the impact of human resources-related guidance and standard operating procedures, including in the area of gender parity.
- 29B.12 Under subprogramme 2, the Logistics Division will continue working on bringing gender perspectives to field accommodations by assessing the engineering and facilities implications of the approved gender parity strategy to provide directives and suggestions for new guidance and/or

update existing guidance to ensure gender-sensitive accommodations in field missions, in coordination with the Elsie Initiative for Women in Peace Operations and its project on field accommodations and gender parity funded by the Government of Canada.

- 29B.13 With regard to cooperation with other entities, the Department will also seek to build and develop relationships with internal and external partners to enhance its core role. This includes maintaining arrangements with the Department of Management Strategy, Policy and Compliance that integrate and leverage the complementarity of the roles of the two Headquarters management departments, including the Management Client Board. The Department will foster partnerships between the United Nations and both individual Member States and regional organizations, including the African Union, in line with its mandates.

### **Evaluation activities**

- 29B.14 The following self-evaluation is planned for 2020: operational support performance, including recruitment process improvement.

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

### Programme of work



### Subprogramme 1 Support operations

### Component 1 Human resources support

#### 1. Objective

- 29B.15 The objective, to which this component contributes, is to strengthen the human resources capacity of all Secretariat entities.

#### 2. Alignment with the Sustainable Development Goals

- 29B.16 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

#### 3. Highlighted planned result for 2020

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#### The right people to be at the right place at the right time

In line with the Secretary-General's reform initiatives approved by the General Assembly, the component will focus on the short- to medium-term human resources requirements of clients, from process development through service delivery. Key areas of support will include providing operational support and dedicated advice to human resources managers and/or business partners to enable client entities in the exercise of their delegated authorities, including support to managers and/or business partners in the use of non-staff personnel. The component will also focus on staffing, testing and examination, and operational workforce planning.

As a new component, 2019 will be a transition year during which the component will focus on understanding the mandates and requirements of clients. With the increased decentralization of delegations of authority in line with the management reform, the component will deliver a series of projects in support of the overall objective to strengthen the human resources capacity of all Secretariat entities.

#### *Challenge and response*

The challenges were long recruitment timelines, as well as the need for capacity to develop workforce planning strategies and to resolve workplace conflicts.

In response, for 2020, the component will deliver a number of projects, two of which are highlighted below.

First, the component will introduce innovations and process improvements to various human resources processes, one example being a series of innovations to enable the Secretariat entities to meet the recruitment timeline, established by the General Assembly, of 120 calendar days. The first set of innovations will leverage technology to reduce the burden on hiring managers in the areas of screening, testing and interviewing. Changes will be successively introduced to the process, and the impact on timelines will be visible after full implementation.



Second, in support of the delegated authorities, the component will release three guidance packages for clients. These products will be informed, inter alia, by queries received from client entities in 2019 and lessons learned from cases emanating from the administration of justice system. One of the guidance packages will advise individual client entities on how to build their own workforce planning strategies, with a focus on the provision of required assistance in the development of recruitment strategies and plans for entities with a high vacancy rate. Separate guidance will also be delivered with regard to operationalizing key new policies and processes, as well as how to address weaknesses identified when supporting managers dealing with conflict resolution.

#### *Result and evidence*

The planned deliverables are expected to contribute to the result, which is having the right people at the right place at the right time across United Nations client entities, thus enabling a more effective and efficient mandate delivery.

Evidence of the result, if achieved, will include an improved satisfaction rating of 75 per cent from client entities for human resources services and operational support. It will also include an increase in the number of client entities in receipt of consistent and timely human resources guidance and support, leading to improved and streamlined human resources business processes improvements in the areas of recruitment, onboarding and separation.

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

#### *Performance measures*

2018	2019	2020
Peacekeeping missions received dedicated human resources advice and support from the Field Personnel Division of the Department of Field Support, including in the areas of rosters, workforce planning and multidisciplinary visits	Secretariat-wide client entities will receive dedicated support and other advisory services in support of their operational human resources requirements	Clients experience improved and simplified human resources processes and have access to guidance packages based on feedback from client entities, and volumes of service requests

- 29B.17 The component will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

## **4. Deliverables for 2020**

- 29B.18 Table 29B.1 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29B.1

### **Subprogramme 1, component 1: deliverables for 2020, by category and subcategory**

#### **Non-quantified deliverables**

#### **E. Enabling deliverables**

Administration

Human resources services



## **Component 2**

### **Capacity development and operational training**

#### **1. Objective**

- 29B.19 The objective, to which this component contributes, is to ensure that all Secretariat entities have the necessary operational capacities to effectively deliver on the mandates entrusted to them.

#### **2. Alignment with the Sustainable Development Goals**

- 29B.20 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

#### **3. Highlighted planned result for 2020**

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#### **Strengthened capacities in developing and adopting strategic, systematic and better approaches to doing business**

In 2018, it was recognized that building and sustaining the capacities of the Secretariat to accountably exercise delegated authorities in a decentralized environment is critical to the success of the management reforms being undertaken by the United Nations.

##### *Challenge and response*

The challenge was that, currently, there is no consistent framework for capacity development across the pillars of operational support that comprehensively assesses capacity gaps and provides targeted programmes that integrate business process improvement, training, systems and tools, including knowledge management.

In response, for 2020, the component will assist Secretariat entities in building and improving the operational capacities needed to accountably exercise authorities, including with regard to structures and business processes to better integrate the management of resources, accountability and programme delivery in line with priorities.

The component will move from establishment (in 2019) to a full operational phase and will expand its support to Secretariat-wide governance and delegation of authority programmes by developing operational capacity development pathways, including professional training and certification programmes and new capacity development indexes and assessment tools to support managers in determining where to strengthen capacity and on taking informed decisions on where and how to build and sustain capacities. It will also focus on strengthening capacities to support entities in undertaking operational business process improvement, strengthening coaching and development programmes available to managers and teams and ensuring that process improvements are fully reflected in enterprise systems and that associated training is delivered.

##### *Result and evidence*

The planned deliverables are expected to contribute to the result, which is the strengthened capacities of entities and staff with regard to the development and adoption of strategic, systematic and better approaches to doing business; increased skills, knowledge and expertise in performing their functions; and strengthened accountability. Evidence of the result, if achieved, will be fully integrated operational capacity development programmes that address capacity gaps in all functional pillars, including human resources, finance, logistics, procurement, ICT, health services, environment, planning and boards of inquiry. Decentralized authority frameworks and structures implemented under the management reform will continue to be successful, as operational capacities underpinning them are effective. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

*Performance measures*

2018	2019	2020
Operational capacity development programmes delivered but inconsistent across pillars in comprehensively assessing capacity gaps and providing programmes that integrate business process improvement, training, systems and tools, including knowledge management	Fully integrated operational capacity development programmes delivered to address capacity gaps in three functional areas. Initial capacity development and support programmes launched in support of decentralized authorities	Fully integrated operational capacity development programmes delivered to address capacity gaps across all nine functional areas. Capacity development and support programmes in support of decentralized authorities fully in place

- 29B.21 The component will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

#### 4. Deliverables for 2020

- 29B.22 Table 29B.2 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29B.2

**Subprogramme 1, component 2: deliverables for 2020, by category and subcategory**

**Non-quantified deliverables**

**E. Enabling deliverables**

Administration

General management

Human resources services

Financial and budgetary services



### **Component 3**

## **Health care management and occupational safety and health**

### **1. Objective**

- 29B.23 The objective, to which this component contributes, is to ensure the occupational safety and health of the Secretariat personnel.

### **2. Alignment with the Sustainable Development Goals**

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

### **3. Highlighted planned result for 2020**

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#### **Improvement in survival of peacekeepers after injury, through integrated trauma care**

Peacekeepers continue to die in the service of the United Nations and its mission. Many of these deaths are preventable – either through preventing the injury from occurring, or through improving the response and medical care.

In 2018, the new casualty evacuation policy was promulgated, bringing into operational focus the importance of rapid response when someone is injured in the field. The new policy introduced the “10-1-2” timeline: immediate buddy first aid; advanced first aid within 10 minutes; damage control resuscitation within an hour; and damage control surgery within two hours.

These timelines are challenging, and a programme of work has begun to review the ability of the missions to meet these timelines and adjust their medical support where needed. An end-to-end trauma care chain has been designed, starting at buddy first aid through to surgical care at level II facilities.

#### *Challenge and response*

The challenge was to introduce a system of integrated care, often involving teams from different Member States, that holds to the highest achievable standards of health-care safety and quality.

In response, for 2020, standardized competency frameworks and training curricula are being progressively developed. As at the time of writing, the buddy first aid training course has been implemented. Advanced first aid will be delivered by medical assistants in the field. This is a capability that is not uniformly present in all troop- and/or police-contributing countries, but it is critical to survival. The ability to start fluid replacement at the point of injury, secure an airway and keep a casualty breathing can make the difference between survival and death. In 2020, a course for medical assistants in the field will be fully operationalized and introduce the next level of care after basic first aid.

Complementing this, a new approach to the provision of blood and blood products will be implemented, pushing these critical trauma-care components as close to the front line as possible, administered by field medics at the point of injury and/or by aero-medical crews in transit to a hospital.

Hospital reform will also be part of the new integrated and enhanced trauma care chain, as new United Nations health-care safety and quality standards are fully promulgated in 2020 for all United Nations and troop-contributing country personnel at level I-plus, level II and level III facilities, and for all United Nations-operated level I facilities.

### Result and evidence

The planned deliverables are expected to contribute to the result, which is the improved survival of injured personnel, with the additional benefit of reduced long-term loss of function in those who do survive.

Evidence of the result, if achieved, will include the increased percentage of casualties who arrive at a hospital alive, and who are discharged alive. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

### Performance measures

2018	2019	2020
11 new master trainers certified, now authorized to train trainers using the approved curriculum in their respective troop-contributing countries	10 master trainers certified; first troops fully trained in the new buddy first aid standard deployed, resulting in improved standard of care at point of injury; pilot course for medical assistants in the field and courses for master trainers developed and delivered, resulting in troop-contributing countries having a training framework using the approved course curricula	Increase in survival of rates at point of injury, following roll-out of the course for medical assistants in the field to troop-contributing countries in highest-risk missions; increased percentage of casualties who arrive at a hospital alive and who are discharged alive

- 29B.25 The component will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

## 4. Deliverables for 2020

- 29B.26 Table 29B.3 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29B.3

### Subprogramme 1, component 3: deliverables for 2020, by category and subcategory

#### Non-quantified deliverables

##### E. Enabling deliverables

Occupational safety, health and well-being



## **Subprogramme 2 Supply chain management**

### **Component 1 Integrated supply chain management**

#### **1. Objective**

- 29B.27 The objective, to which this component contributes, is to ensure the availability of the right goods and services at the right place, the right time and the right costs for effective and efficient mandate implementation by the United Nations Secretariat client entities.

#### **2. Alignment with the Sustainable Development Goals**

- 29B.28 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

#### **3. Highlighted planned result for 2020**

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##### **Towards an efficient and effective supply chain function**

In 2018, the Department of Field Support and the Department of Management<sup>a</sup> supported field missions and other client entities through the provision of required goods and services and necessary strategic and operational guidance. This was achieved by the Department of Field Support working on the implementation of the supply chain management initiative across all field missions and the Department of Management supporting the procurement needs of the entire Secretariat with increased awareness of and access to suppliers to the United Nations market.

##### *Challenge and response*

The challenges were the multiple interdepartmental handover points that had unclear accountability with regard to logistics and procurement functions, which contributed to delays in the acquisition and delivery of goods and services to clients. Management of the acquisition process based on the estimated volume and value of the requirement without capacity assessment and full visibility of holistic demand for goods and services posed additional difficulties in ensuring the availability of the right goods at the right place, the right time and the right costs.

In response, for 2020, and in accordance with the management reform approved by the General Assembly, procurement, logistics and enabling functions have been integrated with the streamlined delegation of authority and business processes under a new component.

The component has implemented a holistic planning function that increases the visibility of the demands of global clients, which contributes to strategic sourcing and delivery and focused attention on establishing contracts and other sourcing options for strategic categories that offer innovative solutions, maximize economies of scale and benefit from enhanced collaboration with other entities. The integration also provides strategic advisory services and the necessary operational guidance to clients so they are able to exercise their new delegation of authority.

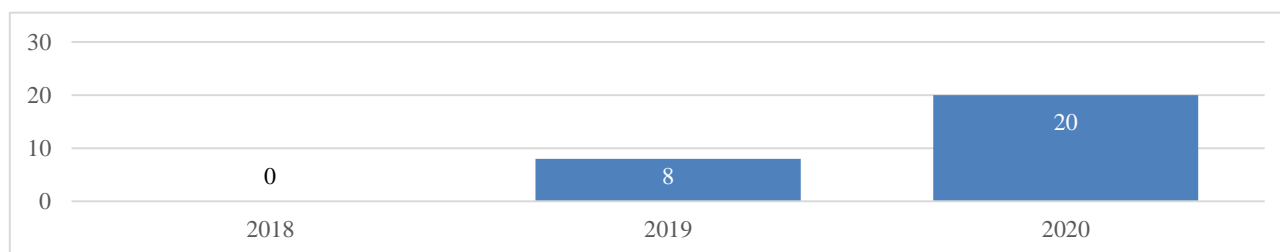
### Result and evidence

The planned deliverables are expected to contribute to the result, which is improved client support, improved availability and suitability of sourcing options across categories of goods and services, and reduced timelines with regard to establishing contracts and delivering goods and services to clients. Evidence of the result, if achieved, will be reflected in the supply chain management performance management framework and will include demonstrating improved support to clients with an optimal mix of sourcing options available to meet client demand through established category strategies.

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

<sup>a</sup> In 2018, the functions of this component were captured under section 5, Department of Field Support, subprogramme 6, Integrated support services, and under section 29D, Office of Central Support Services, subprogramme 4, Support services, component 2, Procurement services.

### Performance measures: number of category strategies for sourcing developed



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

## 4. Deliverables for the period 2018–2020

29B.30 Table 29B.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 29B.4

### Subprogramme 2, component 1: deliverables for the period 2018–2020, by category and subcategory

	2018 planned	2018 actual	2019 planned	2020 planned
<b>Quantified deliverables</b>				
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
Parliamentary documentation (number of documents)			1	
Substantive services for meetings (number of three-hour meetings)			5	
<b>B. Generation and transfer of knowledge</b>				
Seminars, workshops and training events (number of days)			42	44
<b>Non-quantified deliverables</b>				
<b>C. Substantive deliverables</b>				
Consultation, advice and advocacy				
Databases and substantive digital materials				

	<i>2018 planned</i>	<i>2018 actual</i>	<i>2019 planned</i>	<i>2020 planned</i>
<b>D. Communication deliverables</b>				
Outreach programmes, special events and information materials				
Digital platforms and multimedia content				
<b>E. Enabling deliverables</b>				
Logistics				
Needs assessment, purchasing and contracting				
Transportation				

## 5. Most significant relative variances in deliverables

### Variances between the planned figures for 2020 and 2019

- 29B.31 The variance in parliamentary documentation and substantive servicing of meetings is driven by the changed reporting cycle, owing to General Assembly resolution [72/266 B](#), in which the Assembly called for the report on the procurement activities to be submitted once every two years instead of every year.





## **Component 2**

### **Uniformed capabilities support**

#### **1. Objective**

29B.32 The objective, to which this component contributes, is to ensure efficient and effective functioning of the peace and security pillar of the United Nations.

#### **2. Alignment with the Sustainable Development Goals**

29B.33 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

#### **3. Highlighted planned result for 2020**

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##### **Reduced timeline in processing of reimbursements through single entry point**

In 2018, the Department of Field Support calculated, analysed and processed, in a 12-month period, 3,148 claims for reimbursements to troop- and police-contributing countries for contingent-owned equipment (major equipment and self-sustainment), as well as death and disability compensation for uniformed personnel; completed negotiations on 27 memorandums of understanding with new units deployed to field operations; and approved 288 amendments to existing memorandums of understanding. However, it was not able to sign memorandums of understanding for all units deployed to the field operations no later than the target of 90 days from the deployment date. This was due to many factors, some of which were internal, owing to difficulties in coordination between the Department of Peacekeeping Operations and the Department of Field Support, and within each Department.

##### *Challenge and response*

The challenges were that the end-to-end force generation process was fragmented across multiple organizational units in the Department of Peacekeeping Operations, the Department of Field Support, the Department of Management and the Department of Political Affairs, and that there were some delays resulting from the requirements of national political and parliamentary processes in some contributing countries.

In response, for 2020, in line with the management reform approved by the General Assembly, the component will provide a single entry point for troop- and police-contributing countries and United Nations peacekeepers. It will consolidate all administrative, financial and logistical functions related to force generation, memorandums of understanding, contingent-owned equipment and reimbursement, and will provide strategic and operational support and a deeper partnership with troop- and police-contributing countries.

##### *Result and evidence*

The planned deliverables are expected to contribute to the result, which is a reduced timeline in processing reimbursements for troop- and police-contributing countries. Evidence of the result, if achieved, will include the timely processing of reimbursements to some 90,000 military and police personnel, and the completion of all memorandums of understanding within 90 days after deployment. The results will be captured in the performance management system using the set targets and benchmarks. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

### Performance measures

2018	2019	2020
Troop- and police-contributing countries do not have a single entry point for administrative and logistical aspects of force generation process across multiple organizational units	Troop- and police-contributing countries have a single entry point for all support and logistical aspects of all contributions	Troop- and police-contributing countries have a single entry point for all support and logistical aspects of all contributions; timely processing of reimbursements to some 90,000 military and police personnel, and completion of all memorandums of understanding within 90 days after deployment

- 29B.34 The component will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

## 4. Deliverables for the period 2018–2020

- 29B.35 Table 29B.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 29B.5

### Subprogramme 2, component 2: deliverables for the period 2018–2020, by category and subcategory

	2018 planned	2018 actual	2019 planned	2020 planned
<b>Quantified deliverables</b>				
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
Parliamentary documentation (number of documents)				2
Substantive services for meetings (number of three-hour meetings)			1	3
<b>B. Generation and transfer of knowledge</b>				
Seminars, workshops and training events (number of days)			10	10
<b>Non-quantified deliverables</b>				
<b>C. Substantive deliverables</b>				
Consultation, advice and advocacy				
Databases and substantive digital materials				
<b>E. Enabling deliverables</b>				
Administration				
Financial and budgetary services				
Logistics				
Needs assessment, purchasing and contracting				

## **5. Most significant relative variances in deliverables**

### **Variances between the planned figures for 2020 and 2019**

- 29B.36 The variance in parliamentary documentation and substantive services for meetings is driven by the reporting cycle, owing to the previous General Assembly resolutions, in which the Assembly called for the report of the 2020 Working Group on Contingent-Owned Equipment and the report of the Secretary-General on the 2020 Working Group on Contingent-Owned Equipment to be submitted once every three years and for the National Personnel Cost Data Survey once every four years.



### **Subprogramme 3 Special activities**

#### **1. Objective**

29B.37 The objective, to which this subprogramme contributes, is to ensure clients can respond to special situations.

#### **2. Alignment with the Sustainable Development Goals**

29B.38 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

#### **3. Highlighted planned result for 2020**

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##### **Clients enabled to respond effectively and efficiently to the challenges of special situations**

This subprogramme aims to address challenges faced by clients and to improve planning and operational response during special situations – such as start-ups, transitions and closures of entities, as well as critical circumstances – in a holistic and integrated manner. This subprogramme will also oversee the work of the United Nations Support Office in Somalia in coordination with key counterparts at Headquarters and the African Union Commission. Special situations are characterized by a fast and changing pace, unpredictable and sudden triggers, the need for coordination among numerous entities within the Department of Operational Support and beyond, and significant organizational risks.

##### *Challenge and response*

The challenge was a combination of the requirement for tailored rather than transplanted solutions, a short time frame for response, a need for operational readiness to respond to unanticipated or rapid onset requirements, and a high but fluctuating work volume, and the need to ensure coherence among the various entities involved in providing support, bridge knowledge gaps where there are no pre-existing solutions, guidance or experience and establish accountability through the clear delineation of roles and responsibilities.

In response, for 2020, the subprogramme will coordinate the efforts of the Department of Operational Support to establish critical operational support platforms for new missions or other entities, including with regard to initial situational awareness, preliminary engagement and planning with relevant counterparts and the detailed planning and development of the required operational support concept or plan. It will also develop arrangements with key partners such as regional organizations, as well as other United Nations actors and governments, including triangular partnership arrangements; both offer and receive operational support assistance, tools and analysis to assess and forecast cost drivers; and coordinate with the Department of Peace Operations and the Department of Political and Peacebuilding Affairs on field operations. The subprogramme is also developing a surge capacity mechanism to allow for the rapid temporary deployment of expert support staff from across the Department of Operational Support or elsewhere for finite periods in special situations. The subprogramme's engagement with the client will end with a handover to the entity once it reaches initial operating capacity and the ability to administer itself. A similar role will be carried out for the transitioning or consolidation of an existing operating entity anywhere in the Secretariat.

### Result and evidence

The planned deliverables are expected to contribute to the result, which is improved mission support plans for new missions; the provision of timely support and guidance to missions in transition; the provision of high-quality reporting to the Security Council in terms of resource implications during the consideration of new, expanding or transitioning operations; and quicker deployment of advanced teams to newly established operations to meet the target dates for initial operations, capacity and full operating capacity.

Evidence of the result, if achieved, will include: 100 per cent of supported start-up external entities have a support concept within three months of the initial decision (i.e., mandate, planning directive or other instruction); and 100 per cent of the external entities supported by the Department of Operational Support receive advice and support within three months of the decision to transition, including downsizing, liquidation, closure or handover.

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

### Performance measures

2018	2019	2020
Entities do not use rapid deployment rosters	Entities promulgate rapid deployment rosters	Entities use rapid deployment rosters, with 80 per cent of identified surge positions encumbered within one month

- 29B.39 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

## 4. Deliverables for 2020

- 29B.40 Table 29B.6 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29B.6

### Subprogramme 3: deliverables for 2020, by category and subcategory

#### Non-quantified deliverables

#### E. Enabling deliverables

Administration

Financial and budgetary services

Human resources services



## Subprogramme 4 Administration, New York

### 1. Objective

- 29B.41 The objective, to which this subprogramme contributes, is to ensure the effective and efficient functioning of the entities supported by the subprogramme.

### 2. Alignment with the Sustainable Development Goals

- 29B.42 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

### 3. Highlighted planned result for 2020

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#### Transformed Secretariat through flexible workplace implementation

The implementation of the flexible workplace project, which began in 2016, is transforming the Secretariat Building into a modern workplace. By implementing the flexible workplace project, the Secretariat has changed how it defines workspace and its approach to the management of the workplace. Combined with other initiatives, staff now have greater mobility and potential to work from a variety of locations. In addition, various features of flexible workplace leverage the value of social interaction in the workplace, seeking to facilitate cross-functional collaboration.

A staff member, who worked for three years with the Office of Human Resources Management in the flexible workplace in the Secretariat Building and recently joined the Logistics Support Division of the Department of Field Support in the FF Building commented: “Goodness me, where are the double monitors? Where are the plants? Where do I hang my coat? Where is my ergonomic chair? Where is the colourful abstract wall art? And where is the natural light? ... I guess all I want to say is Flex space, I miss you.”<sup>a</sup>

From 2016 to 2018, 14 floors in the Secretariat Building were reconfigured to flexible workspaces, which enabled the Secretariat to vacate three leased buildings, achieving a more efficient staff accommodation. In 2020, the renovation of the majority of the office space floors of the Secretariat will be completed.

#### *Challenge and response*

Under the flexible workplace concept, creating a modern work environment that supports the needs of departments and offices and their staff requires intensive engagement with clients. From the inception of the project, one of the main challenges has been concerns from staff and managers as to whether the workplaces would meet their requirements. To address these concerns, following a detailed programming and design process, each floor is tailored to the specific work needs of the units concerned. However, to ensure that staff can work most productively in a flexible workplace environment, managers have to ensure that the necessary behaviours are implemented, for example, respect for the “quiet zone” for focused work. In this context, guidance and training materials continue to be improved to support managers in this role. For 2020, the project will continue to evaluate its implementation through annual user surveys, focus groups and other means and make adjustments to both the design components and the guidance made available to managers.

### *Result and evidence*

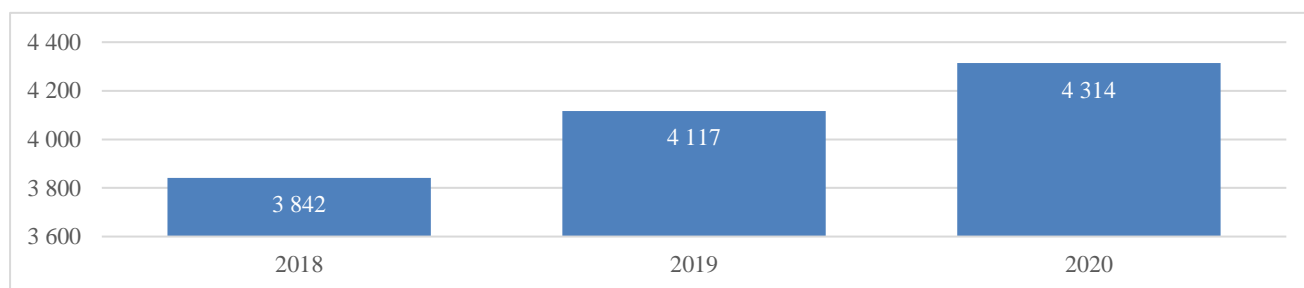
The planned deliverables are expected to contribute to the result, which is a modern working environment tailored to the needs of individual departments and their staff. Evidence of the result, if achieved, will include approximately 3,600 staff working in a flexible workplace environment, and improved staff and manager satisfaction with the working space.

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

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<sup>a</sup> New York, 5 April 2018.

### *Performance measures: increase in flexible workplace capacity*



- 
- 29B.43 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

## **4. Deliverables for 2020**

- 29B.44 Table 29B.7 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29B.7

### **Subprogramme 4: deliverables for 2020, by category and subcategory**

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#### **Non-quantified deliverables**

##### **D. Communication deliverables**

External and media relations

Library services

##### **E. Enabling deliverables**

Logistics

Asset management

Facilities management

Transportation

Warehousing

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## Annex Programme performance for 2018<sup>1</sup>

### Section 5 Peacekeeping operations

#### Subprogramme 5 Field administrative support

##### 1. Objective

- A.1 The objective, to which this subprogramme contributes, is to enable United Nations peacekeeping operations and other United Nations field missions to fulfil their mandates efficiently and effectively, as authorized by the Security Council and the General Assembly.

##### 2. Highlighted result in 2018

#### Fully operational human resources functions, systems and controls in missions



Map covering a snapshot of locations supported by the Department of Field Support accompanied by photograph of a careers campaign co-led by the Field Personnel Division of the Department of Field Support at United Nations Headquarters in New York. Sources: Map: Department of Field Support fact sheet; photograph: United Nations photo/Rick Bajornas

Abbreviations: GSC, Global Service Centre; KJSO, Kuwait Joint Support Office; MINUJUSTH, United Nations Mission for Justice Support in Haiti; MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; RSCE, Regional Service Centre in Entebbe, Uganda; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNMIK, United Nations Interim Administration in Kosovo; UNMISS, United Nations Mission in South Sudan; UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNTSO, United Nations Truce Supervision Organization.

<sup>1</sup> As outlined in paragraph 29B.1, the present report reflects a change in the programmatic structure for 2020. For this reason, a separate annex is included with programme performance information for 2018 that follows the programmatic structure in 2018.



The subprogramme aims at ensuring that missions are effectively and efficiently supported in the development and implementation of their human resources strategies in order to facilitate their mandate delivery at all phases of a mission life cycle, particularly during the start-up, transition and downsizing/liquidation stages.

In 2018, the subprogramme worked closely with partners at Headquarters and in field operations to design, develop and implement human resources strategies and capacities throughout the life cycle of field missions, in particular during key stages of start-up and downsizing/liquidation.

As an example, in the start-up phase of the United Nations Mission for Justice Support in Haiti (MINUJUSTH), a recruitment strategy was developed to complete the recruitment and onboarding of staff to the new mission within two months. This was achieved by augmenting the Field Personnel Division team of the Department of Field Support with subject-matter experts from the Department of Peacekeeping Operations, and ensuring focused outreach and attention to the urgent onboarding of staff and non-staff personnel. In that short period of time, the surge team managed to deploy 70 per cent of the required staff, in large part due to the significant use of rosters and a comprehensive recruitment strategy (on average, it took less than three weeks to recruit from existing rosters).

In the area of mission transition, human resources technical and advisory support was provided to the United Nations Assistance Mission in Afghanistan, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID). Examples of such support included the creation of an overall human resources transition plan, the provision of assistance with comparative reviews of downsized staff, communication strategies, career support and placement efforts, as well as assistance to mission management in responding to cases emanating from the administration of justice system. Through the support provided, missions were able to ensure a transparent and fair transition process, mitigating the risk of staff grievances and litigation.

During liquidations, the subprogramme provided support to missions to ensure a smooth transition and handover to the national authorities and United Nations country teams, as appropriate. For instance, in the liquidations of the United Nations Stabilization Mission in Haiti (MINUSTAH) and the United Nations Mission in Liberia (UNMIL), it worked to ensure a phased human resources drawdown strategy. Furthermore, as part of preparations for the drawdown and anticipated closure of UNAMID in accordance with the timelines defined by the Security Council, joint efforts were established with the host Government, the United Nations country team and other partners to establish priority areas, activities, capacities and resources to support the Government in forging an inclusive and sustainable peace.

Furthermore, to ensure that staff received the appropriate separation benefits and entitlements at the end of their contracts, the subprogramme worked closely with the Regional Service Centre in Entebbe, Uganda, on the processing of personnel actions: a crucial procedure for the timely processing of final benefits and entitlements. By October 2018, the cases of an estimated 2,130 separated staff members from MINUSTAH and UNMIL were supported. In addition, during the same time period, the Department of Field Support assisted over 1,500 individuals with their documentation submissions to the United Nations Joint Staff Pension Fund in order to facilitate the timely issuance of pension benefits. For example, in UNMIL, the Pension Fund, supported by Department staff, held workshops with staff members, assisting them with pension documentation as part of the check-out process. The Department also assisted in the clean-up and archiving of all personnel files and worked with the Mission to provide career support for national and international staff. A key lesson learned in the post-mission closure process was that early engagement with stakeholders resulted in more efficient and timely processing of separation and pension entitlements. Many of the lessons learned and best practices have been documented in the revised liquidation manual.

### *Result and evidence*

The deliverables contributed to the result, which is fully operational human resources functions, systems and controls in missions and implementation of their human resources strategy. Evidence of the result includes the onboarding of staff to MINUJUSTH within two months, and 70 per cent of UNMIL personnel paid within four months of separation – a significant improvement compared with past performance related to post-mission closures. The result demonstrates progress made in 2018 towards the collective attainment of the objective.

- A.2 A planned result for 2018, which is rapid deployment and establishment of peacekeeping operations in response to Security Council mandates, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the narrative above.

### **3. Deliverables for the period 2018–2020**

- A.3 Table A.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 A.1

**Subprogramme 5: deliverables for 2018–2020, by category and subcategory**

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**Non-quantified deliverables**

**E. Enabling deliverables**

Administration

Human resources services

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## Subprogramme 6 Integrated support services

### 1. Objective

- A.4 The objective, to which this subprogramme contributes, is to improve the implementation of the mandates of field missions through rapid, effective and efficient logistics and support services.

### 2. Highlighted result in 2018

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#### Towards integrated supply chain management

United Nations field missions are mostly based in remote locations and are challenged with extreme weather, difficult terrain, poor road infrastructure and distance from major airports and ports capable of handling large cargo aircraft or shipments. They require timely provisioning of critical logistics enablers and related support for the effective implementation of their mandates. The subprogramme provided direction and logistics solutions to field missions in the areas of air services, facilities and infrastructure, fuel, rations, transportation, general supplies and medical support. Previously, support to the field missions was based on ad hoc mission-specific requirements, and a holistic view of overall requirements was not always available, which created an impediment to developing an overall plan for global demand, strategic sourcing and delivery.



Supply route between Sibut and Grimari in the Central African Republic. Source: MINUSCA

From 2015 to 2018, to address this challenge, the subprogramme has been prioritizing the implementation of supply chain management across all field missions for the timely delivery of goods and services, with a focus on effectiveness and cost-efficiency.

#### *Result and evidence*

The deliverables contributed to the result, which is the success of the proof of concept in providing shipping of prefabricated materials from Italy to Mali.

Evidence of the result includes a 66 per cent reduction in time and a 28 per cent reduction in costs compared with a mission estimate and vendor quotation. The continuous process review and analysis under the supply chain management initiative has also led to a reduction in average lead times from 98 days in 2015 to 76 days in 2017.

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

- 
- A.5 A planned result for 2018, which is increased efficiency and effectiveness of peacekeeping operations and special political missions supported by the Department of Field Support, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by improved supply chain processes for all field missions with systems contracts available 365 days a year.

### 3. Deliverables for the period 2018–2020

- A.6 Table A.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 A.2

**Subprogramme 6: deliverables for the period 2018–2020, by category and subcategory**

	<i>2018 planned</i>	<i>2018 actual</i>	<i>2019 planned</i>	<i>2020 planned</i>
<b>Quantified deliverables</b>				
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
Parliamentary documentation (number of documents)	1	1		
Substantive services for meetings (number of three-hour meetings)	2	2		
<b>B. Generation and transfer of knowledge</b>				
Seminars, workshops and training events (number of days)	10	19		
<b>Non-quantified deliverables</b>				
<b>C. Substantive deliverables</b>				
Consultation, advice and advocacy				
Databases and substantive digital materials				
<b>E. Enabling deliverables</b>				
Administration				
Financial and budgetary services				
Logistics				
Needs assessment, purchasing and contracting				

**4. Most significant relative variances in deliverables****Variances between the actual and planned figures in 2018**

- A.7 The variance in seminars, workshops and training events was driven by the demand to explain the changes resulting from the outcomes of the report of the 2017 Working Group on Contingent-Owned Equipment and the second quadrennial survey of troop costs, owing to the preparation of the related report of the Secretary-General ([A/72/728](#)).

## Section 29 Management and support services

### Subsection 29C Office of Human Resources Management

#### Subprogramme 3 Human resources management

#### Component 4 Medical services

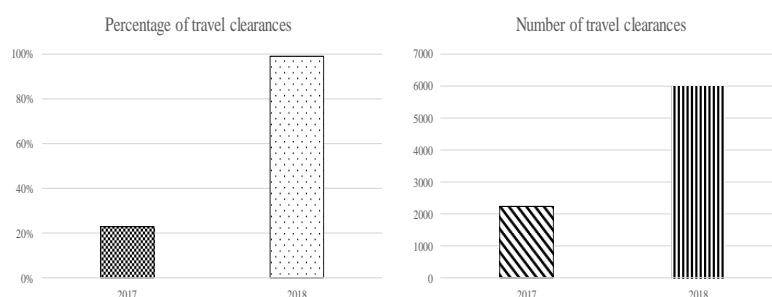
### 1. Objective

- A.8 The objective, to which this component contributes, is the reduction of risks to the United Nations and its staff related to health care.

### 2. Highlighted result in 2018

#### Safe travel for all: a reduction in health risk

In 2018, a new travel clearance process was implemented. Previously, travelling staff chose for themselves whether a travel review with the medical services was of value, with the result that few of them sought advice. Many travellers exposed themselves to health risks they need not have, often without realizing it. The new process introduced by the subprogramme linked the ticketing system electronically to a traveller's medical record so that every traveller who needed vaccinations or advice was contacted. This led to a dramatic increase in the number of travel clearances, from 2,290 in 2017 to 6,020 in 2018.



#### Result and evidence

The deliverable contributed to the result, which is a reduction in health risk, in this case illness due to preventable travel health conditions, and improved client satisfaction with services provided by the clinic. Evidence of the result includes a reduction in certain illnesses such as malaria, and fewer sick leave and compensation claims, as well as feedback from staff in a clinic satisfaction survey (98 per cent satisfaction), and is exemplified by the specific feedback from one staff member, a human rights lawyer: "It is amazing that you do [travel health] to protect us so we can do our job in the field."

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

- A.9 A planned result for 2018, which is policies, processes and programmes that support organizational culture, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the reduction in the average number of sick leave days per staff member from 7.4 to 7.15. Based on the 2018 denominator of 38,827 staff, this 0.25 reduction equates to 9,647 days of sick leave saved.

### 3. Deliverables for the period 2018–2020

- A.10 Table A.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 A.3

**Subprogramme 3, component 4: deliverables for 2018–2020, by category and subcategory**

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**Non-quantified deliverables**

**E. Enabling deliverables**

Occupational safety, health and well-being

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## Section 29 Management and support services

### Subsection 29D Office of Central Support Services

#### Subprogramme 4 Support services

#### Component 1 Facilities and commercial services

### 1. Objective

- A.11 The objective, to which this component contributes, is to ensure the efficient and effective functioning of the Secretariat with regard to office facilities, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities.

### 2. Highlighted result in 2018

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#### Accessibility enhancements in the General Assembly Hall

Even though the capital master plan renovation of the Headquarters compound brought the accessibility of the premises up to current local standards, feedback from users of the facilities indicated a need for further improvements. In 2018, as part of ongoing improvement efforts, accessibility enhancements were implemented in the General Assembly Hall. They included improving accessibility for wheelchair users at the main speaker's podium, the rear rostrum, delegate and adviser seating and at the entrance to room GA-200.

##### *Result and evidence*

The deliverables contributed to the result, which is the reduction of barriers to participation and thereby increased inclusion of persons with disabilities. Evidence of the result includes the positive feedback from Member States and persons with disabilities attending meetings and conferences in the General Assembly Hall.

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

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GA-200 accessibility ramp. Source: Department of Operational Support/Facility and Commercial Activities Service

- A.12 A planned result for 2018, which is the efficient and effective management, maintenance and operation of Headquarters and overseas facilities, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the accessibility enhancements in the General Assembly Hall.

### 3. Deliverables for the period 2018–2020

- A.13 Table A.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 A.4

**Subprogramme 4, component 1: deliverables for 2018–2020, by category and subcategory**

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**Non-quantified deliverables****D. Communication deliverables**

External and media relations

Library services

**E. Enabling deliverables**

Logistics

Asset management

Facilities management

Transportation

Warehousing

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## Component 2 Procurement services

### 1. Objective

- A.14 The objective, to which this component contributes, is to ensure efficient, cost-effective, transparent, timely and high-quality procurement.

### 2. Highlighted result in 2018

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#### Increased international competition and improved access by vendors

In 2018, the component continued to provide strategic procurement support to United Nations Secretariat clients for their effective and efficient mandate delivery.

An intensified outreach campaign which included 28 thematic seminars and workshops for the strategic commodity areas, such as aviation, medical and ICT, in collaboration with technical experts, was conducted to diversify the supplier base.

##### *Result and evidence*

The deliverables contributed to the result, which is increased international competition and improved access by vendors from developing countries and countries with economies in transition to the United Nations procurement market. Evidence of the result includes an increased participation of 2,542 vendors from developing countries and countries with economies in transition in the United Nations procurement process in 2018 alone, exceeding the target set for the 2018–2019 period of 2,500 vendors.

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



*Procurement Division business seminar in the Sudan – “Raising awareness of UN market for developing countries”. Source: Procurement Division*

- A.15 A planned result for 2018, which is improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidence by the narrative above.

### 3. Deliverables for the period 2018–2020

- A.16 Table A.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 A.5

**Subprogramme 4, component 2: deliverables for 2018–2020, by category and subcategory**

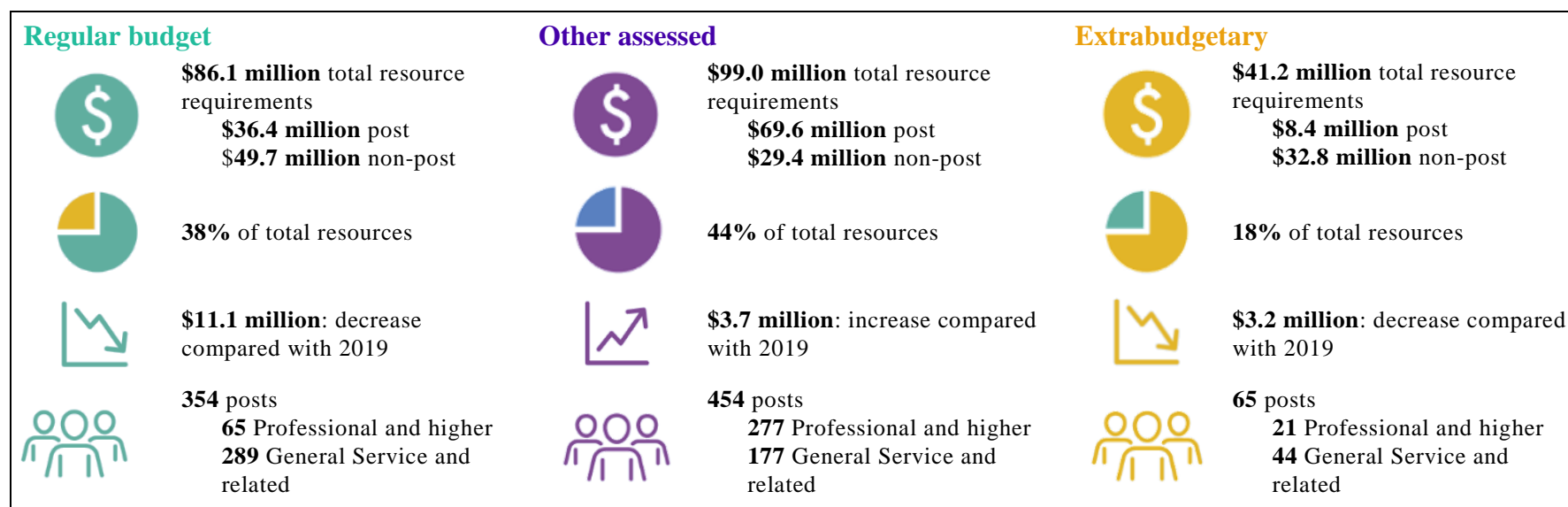
	<i>2018 planned</i>	<i>2018 actual</i>	<i>2019 planned</i>	<i>2020 planned</i>
<b>Quantified deliverables</b>				
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
Parliamentary documentation (number of documents)	0	0		
Substantive services for meetings (number of three-hour meetings)	0	0		
<b>B. Generation and transfer of knowledge</b>				
Seminars, workshops and training events (number of days)	40	40		
<b>Non-quantified deliverables</b>				
<b>C. Substantive deliverables</b>				
Consultation, advice and advocacy				
Databases and substantive digital materials				
<b>D. Communication deliverables</b>				
Outreach programmes, special events and information materials				
Digital platforms and multimedia content				
<b>E. Enabling deliverables</b>				
Logistics				
Needs assessment, purchasing and contracting				

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

### Overview

29B.45 The total resource requirements for 2020, comprising the regular budget and projected other assessed and extrabudgetary resources, are reflected in figure 29B.II and table 29B.8.

Figure 29B.II  
2020 in numbers



Note: Estimates before recosting.

Table 29B.8

**Overview of financial and post resources by component, subprogramme and funding source**

(Thousands of United States dollars/number of posts)

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2019 appropriation</i>	<i>2020 estimate (before recosting)</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>
<b>Financial resources</b>												
Executive direction and management	4 712.9	1 815.8	(2 897.1)	6 136.9	6 292.6	155.7	—	—	—	10 849.8	8 108.4	(2 741.4)
Programme of work												
1. Support operations												
Component 1: Human resources support	2 349.7	2 641.6	291.9	12 523.5	12 818.5	295.0	323.5	323.5	—	15 196.7	15 783.6	586.9
Component 2: Capacity development and operational training	762.7	5 560.5	4 797.8	4 735.0	4 850.9	116.0	38.5	—	(38.5)	5 536.2	10 411.4	4 875.2
Component 3: Health-care management and occupational safety and health	3 181.8	3 259.4	77.6	2 890.2	2 953.9	63.8	3 543.0	2 319.1	(1 223.9)	9 615.0	8 532.4	(1 082.6)
<b>Subtotal, subprogramme 1</b>	<b>6 294.2</b>	<b>11 461.5</b>	<b>5 167.3</b>	<b>20 148.6</b>	<b>20 623.3</b>	<b>474.7</b>	<b>3 905.0</b>	<b>2 642.6</b>	<b>(1 262.4)</b>	<b>30 347.9</b>	<b>34 727.4</b>	<b>4 379.5</b>
2. Supply chain management												
Component 1: Integrated supply chain management	4 247.9	4 376.2	128.3	29 305.6	30 344.7	1 039.2	—	—	—	33 553.5	34 720.9	1 167.5
Component 2: Uniformed capabilities support	295.5	303.6	8.1	6 566.2	7 313.5	747.4	—	—	—	6 861.7	7 617.1	755.5
<b>Subtotal, subprogramme 2</b>	<b>4 543.4</b>	<b>4 679.8</b>	<b>136.4</b>	<b>35 871.8</b>	<b>37 658.2</b>	<b>1 786.4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>40 415.2</b>	<b>42 338.0</b>	<b>1 922.8</b>
3. Special activities	744.2	1 070.3	326.1	7 925.6	8 359.0	433.4	7 360.5	7 756.0	395.5	16 030.3	17 185.3	1 155.0
4. Administration, New York	79 184.8	64 295.8	(14 889.1)	22 119.0	22 668.5	549.5	30 691.6	29 678.6	(1 013.0)	131 995.4	116 642.9	(13 326.5)
<b>Subtotal, programme of work</b>	<b>90 766.6</b>	<b>81 507.4</b>	<b>(9 259.2)</b>	<b>86 065.1</b>	<b>89 309.0</b>	<b>3 243.9</b>	<b>41 957.1</b>	<b>40 077.2</b>	<b>(1 879.9)</b>	<b>218 788.8</b>	<b>210 893.6</b>	<b>(7 895.2)</b>
Programme support	1 683.3	2 754.4	1 071.1	3 133.2	3 409.3	276.2	1 111.8	1 111.8	—	5 928.3	7 275.5	1 347.3
<b>Total</b>	<b>97 162.8</b>	<b>86 077.7</b>	<b>(11 085.1)</b>	<b>95 335.2</b>	<b>99 010.9</b>	<b>3 675.7</b>	<b>43 068.9</b>	<b>41 189.0</b>	<b>(1 879.9)</b>	<b>235 566.9</b>	<b>226 277.6</b>	<b>(9 289.3)</b>

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2019 appropriation</i>	<i>2020 estimate (before recosting)</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>	<i>2019 estimate</i>	<i>2020 estimate</i>	<i>Variance</i>
<b>Post resources</b>												
Executive direction and management	8	8	–	36	36	–	–	–	–	44	44	–
Programme of work												
1. Support operations												
Component 1: Human resources support	17	19	2	85	85	–	–	–	–	102	104	2
Component 2: Capacity development and operational training	4	4	–	34	34	–	–	–	–	38	38	–
Component 3: Health-care management and occupational safety and health	16	16	–	18	18	–	12	12	–	46	46	–
<b>Subtotal, subprogramme 1</b>	<b>37</b>	<b>39</b>	<b>2</b>	<b>137</b>	<b>137</b>	<b>–</b>	<b>12</b>	<b>12</b>	<b>–</b>	<b>186</b>	<b>188</b>	<b>2</b>
2. Supply chain management												
Component 1: Integrated supply chain management	36	36	–	170	170	–	–	–	–	206	206	–
Component 2: Uniformed capabilities support	3	3	–	40	40	–	–	–	–	43	43	–
<b>Subtotal, subprogramme 2</b>	<b>39</b>	<b>39</b>	<b>–</b>	<b>210</b>	<b>210</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>249</b>	<b>249</b>	<b>–</b>
3. Special activities	4	4	–	48	48	–	6	15	9	58	67	9
4. Administration, New York	237	238	1	8	8	–	32	32	–	277	278	1
<b>Subtotal, programme of work</b>	<b>317</b>	<b>320</b>	<b>3</b>	<b>403</b>	<b>403</b>	<b>–</b>	<b>50</b>	<b>59</b>	<b>9</b>	<b>770</b>	<b>782</b>	<b>12</b>
Programme support	13	26	13	15	15	–	6	6	–	34	47	13
<b>Total</b>	<b>338</b>	<b>354</b>	<b>16</b>	<b>454</b>	<b>454</b>	<b>–</b>	<b>56</b>	<b>65</b>	<b>9</b>	<b>848</b>	<b>873</b>	<b>25</b>

## Overview of resources for the regular budget

29B.46 The proposed regular budget resources for 2020, including the breakdown of resource changes, as applicable, are reflected in tables 29B.9 and 29B.10. The proposals reflect reductions that were made possible, in part, by the review and rationalization of contracts and services. Further details are provided under the respective components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

Table 29B.9

### Evolution of financial resources by component and main category of expenditure

(Thousands of United States dollars)

	Changes						2020 estimate (before recosting)	Recosting	2020 estimate (after recosting)
	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
<b>Component</b>									
Executive direction and management	4 712.9	—	—	(2 897.1)	(2 897.1)	(61.5)	1 815.8	67.1	1 882.9
Programme of work	90 776.6	(6 506.8)	32.0	(2 784.4)	(9 259.2)	(10.2)	81 507.5	2 402.4	83 909.9
Programme support	1 683.3	—	—	1 071.1	1 071.1	63.6	2 754.4	67.5	2 821.9
<b>Total</b>	<b>97 162.8</b>	<b>(6 506.8)</b>	<b>32.0</b>	<b>(4 610.3)</b>	<b>(11 085.1)</b>	<b>(11.4)</b>	<b>86 077.7</b>	<b>2 537.0</b>	<b>88 614.7</b>
<b>Main category of expenditure</b>									
Post	34 874.0	112.0	—	1 361.1	1 473.1	4.2	36 347.2	1 544.1	37 891.3
Non-post	62 288.8	(6 618.8)	32.0	(5 971.6)	(12 558.4)	(20.2)	49 730.5	992.9	50 723.4
<b>Total</b>	<b>97 162.8</b>	<b>(6 506.8)</b>	<b>32.0</b>	<b>(4 610.3)</b>	<b>(11 085.1)</b>	<b>(11.4)</b>	<b>86 077.7</b>	<b>2 537.0</b>	<b>88 614.7</b>

Table 29B.10

### Evolution of established post resources by category

	Changes				2020 estimate	Variance
	2019 approved	Technical adjustments	New/expanded mandates	Other		
<b>Professional and higher</b>						
USG	1	—	—	—	1	—
ASG	2	—	—	—	2	—
D-2	5	—	—	—	5	—
D-1	6	—	—	—	6	—
P-5	11	—	—	—	11	—
P-4	16	—	—	—	16	—
P-3	12	—	—	—	12	—
P-2/1	12	—	—	—	12	—
<b>Subtotal</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>65</b>	<b>—</b>

	2019 approved	Changes			2020 estimate	Variance
		Technical adjustments	New/expanded mandates	Other		
<b>General Service</b>						
Principal level	9	–	–	1	10	1
Other level	169	–	–	15	184	15
<b>Subtotal</b>	<b>178</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>194</b>	<b>16</b>
<b>Other</b>						
Trades and crafts	95	–	–	–	95	–
<b>Subtotal</b>	<b>95</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95</b>	<b>–</b>
<b>Total</b>	<b>338</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>354</b>	<b>16</b>

*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.

## Executive direction and management

- 29B.47 The Office of the Under-Secretary-General consists of a front office, the Strategic Support Team, the Performance and Analytics Section, the Audit Response and Boards of Inquiry Section and the Environment Section.
- 29B.48 The Under-Secretary-General for Operational Support is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work. She or he co-chairs the Management Client Board jointly with the Under-Secretary-General for Management Strategy, Policy and Compliance, and is assisted by the Assistant Secretary-General for Support Operations and the Assistant Secretary-General for Supply Chain Management.
- 29B.49 The Assistant Secretary-General for Support Operations provides leadership and direction to support clients across the Secretariat through the provision of guidance and advisory services in their exercise of authorities for successful implementation of mandates and operational process improvements in human resources and health care management and occupational safety.
- 29B.50 The Assistant Secretary-General for Supply Chain Management is responsible for all of the activities of the Office of Supply Chain Management and its administration and management. The Assistant Secretary-General provides leadership and direction relating to the implementation and coordination of the organizational entities, which together form the Organization's integrated supply chain and uniformed capabilities support.
- 29B.51 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 2020, subject to the approval of the General Assembly, the Department will complete the implementation of the flexible workplace project on all 27 planned floors of the Secretariat Building at Headquarters. The flexible workplace project has achieved significant increases in the efficiency of office space usage and thereby similarly significant reductions in energy consumption and the environmental footprint of the Headquarters facilities operation. As part of ongoing improvements, the Department will continue the installation of LED lighting throughout the compound achieving further reductions in energy use.
- 29B.52 Information on compliance with regard to the timely submission of documentation and advanced booking for air travel is reflected in table 29B.11 below.

Table 29B.11  
**Compliance rate**  
(Percentage)

	<i>Planned 2018</i>	<i>Actual 2018</i>	<i>Planned 2019</i>	<i>Planned 2020</i>
Timely submission of documentation	–	–	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	–	–	100	100

29B.53 The proposed regular budget resources for 2020 amount to \$1,815,800 and reflect a net decrease of \$2,897,100, redeployed to other components within the Department, compared with the appropriation for 2019. Additional details are reflected in figures 29B.III to 29B.V and table 29B.12.

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

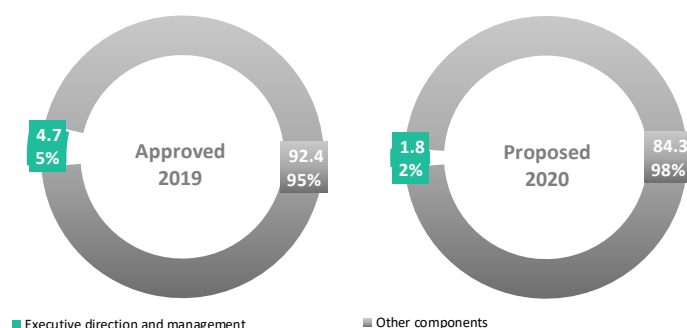


Table 29B.12  
**Executive direction and management: evolution of financial and post resources**  
(Thousands of United States dollars/number of posts)

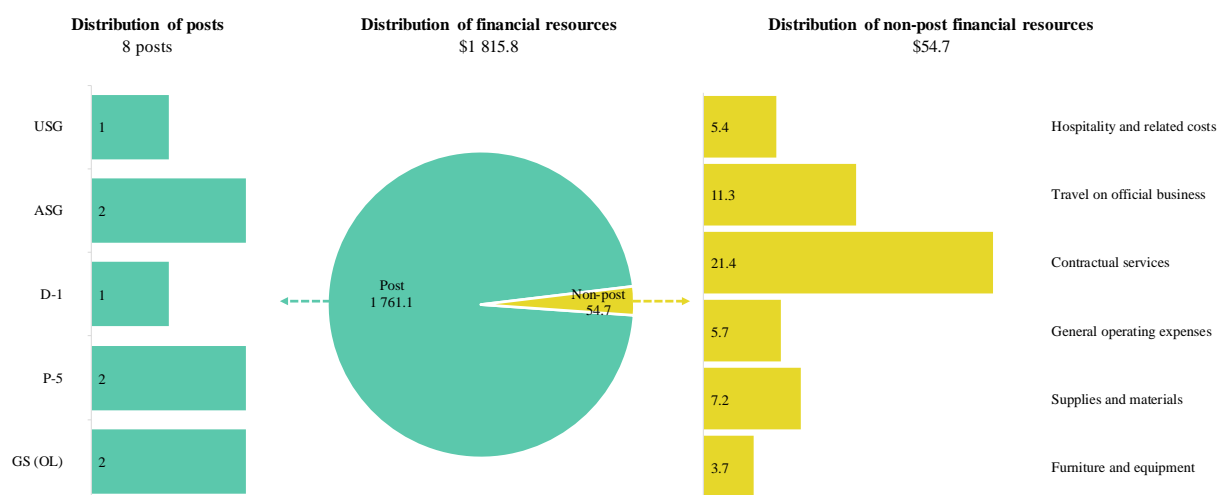
	2019 appropriation	Changes					2020 estimates (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	1 761.1	—	—	—	—	—	1 761.1
Non-post	2 951.8	—	—	(2 897.1)	(2 897.1)	(98.1)	54.7
Total	4 712.9	—	—	(2 897.1)	(2 897.1)	(61.5)	1 815.8
Post resources by category							
Professional and higher	6	—	—	—	—	—	6
General Service and related	2	—	—	—	—	—	2
Total	8	—	—	—	—	—	8



Figure 29B.IV

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

(Number of posts/thousands of United States dollars)

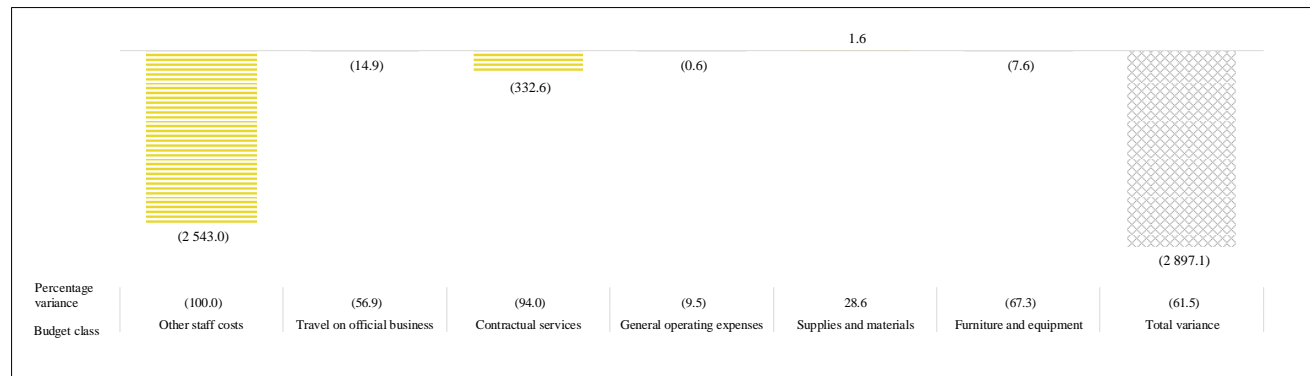


Abbreviations: GS (OL), General Service (Other level).

Figure 29B.V

**Executive direction and management: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.54 The variance of \$2,897,100 reflects:

**Other changes.** A decrease of \$2,897,100 in non-post resources attributable to the net effect of:

- (a) A decrease of \$2,829,200 under non-post resources in general temporary assistance and training resources, owing to: (i) the outward redeployment of 20 language teacher positions, peak period support, and language training resources to subprogramme 1, component 1 (\$41,900), component 2 (\$2,267,700) and component 3 (\$125,000); and (ii) the outward redeployment of two general temporary assistance positions and training resources to subprogramme 3 (\$306,700), and outward redeployment of funding related to the General Assembly peak period support to subprogramme 4 (\$87,900). The above-mentioned resources were temporarily placed under executive direction and management in the context of the management reform and, with experience gained from the operations of the Department in 2019, it is proposed that they be redeployed to the relevant subprogrammes for better alignment of functions and coordination;

- (b) A decrease of \$67,900, reflecting the redeployment to other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.55 As reflected in table 29B.8, the component is supported by other assessed resources of \$6,292,600 under the support account for peacekeeping operations, including 36 posts and operational resources, for the provision of strategic direction, analytics and management governance to help drive continuous improvement of operational business processes within the Department and throughout the Secretariat, and for engagement on audit responses, matters relating to the Board of Inquiry, environmental issues and aviation safety, to ensure that the Department is adequately configured to respond to operational support needs and priorities.

### Programme of work

29B.56 The proposed regular budget resources for 2020 amount to \$81,507,500 and reflect a decrease of \$9,259,200. Additional details are reflected in figures 29B.VI and 29B.VII and table 29B.13.

Figure 29B.VI

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

(Millions of United States dollars)

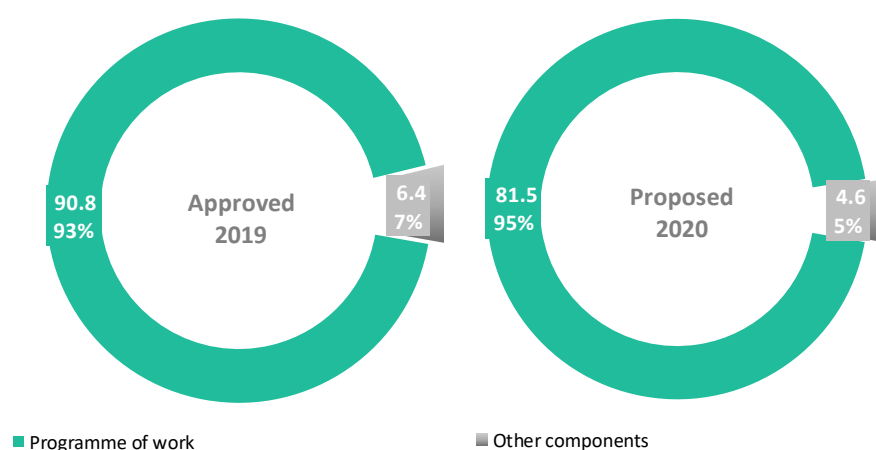


Table 29B.13

#### Programme of work: evolution of financial and post resources

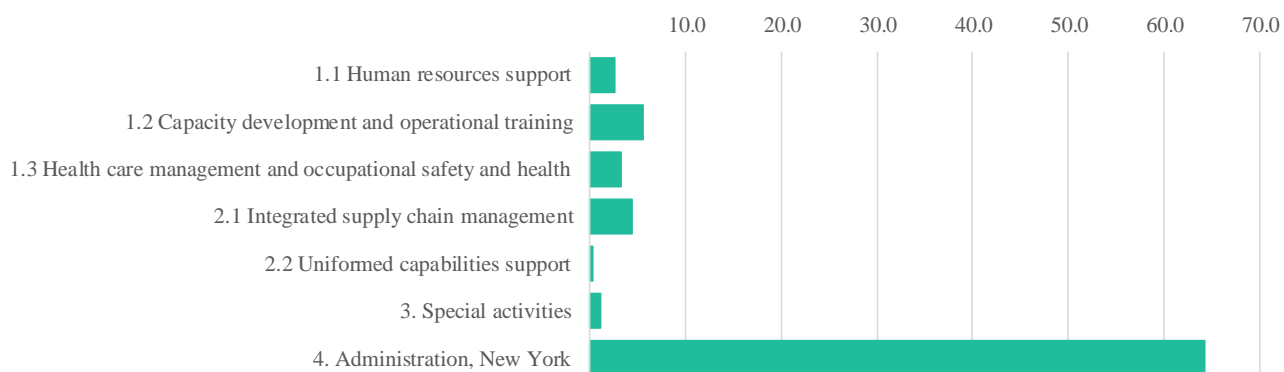
(Thousands of United States dollars/number of posts)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by subprogramme							
1. Support operations							
Component 1: Human resources support	2 349.7	—	—	291.9	291.9	12.4	2 641.6
Component 2: Capacity development and operational training	762.7	—	—	4 797.8	4 797.8	629.1	5 560.5
Component 3: Health-care management and occupational safety and health	3 181.8	—	—	77.6	77.6	2.4	3 259.4

**Section 29 Management and support services**  
**Subsection 29B Department of Operational Support**

	2019 appropriation	Changes				Total	Percentage	2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other				
2. Supply chain management								
Component 1: Integrated supply chain management	4 247.9	112.0	—	16.2	128.2	3.0		4 376.2
Component 2: Uniformed capabilities support	295.5	—	—	8.1	8.1	2.7		303.6
3. Special activities	744.2	—	—	326.2	326.2	43.8		1 070.4
4. Administration, New York	79 184.8	(6 618.8)	32.0	(8 302.3)	(14 889.1)	(18.8)		64 295.8
<b>Total</b>	<b>90 766.6</b>	<b>(6 506.8)</b>	<b>32.0</b>	<b>(2 784.5)</b>	<b>(9 259.3)</b>	<b>(10.2)</b>		<b>81 507.5</b>
<b>Financial resources by main category of expenditure</b>								
Post	31 731.2	112.0	—	251.7	363.7	1.1		32 095.0
Non-post	59 035.4	(6 618.8)	32.0	(3 036.1)	(9 622.9)	(16.3)		49 412.5
<b>Total</b>	<b>90 766.6</b>	<b>(6 506.8)</b>	<b>32.0</b>	<b>(2 784.4)</b>	<b>(9 259.2)</b>	<b>(10.2)</b>		<b>81 507.5</b>
<b>Post resources by subprogramme</b>								
1. Support operations								
Component 1: Human resources support	17	—	—	2	2	11.8		19
Component 2: Capacity development and operational training	4	—	—	—	—	—		4
Component 3: Health-care management and occupational safety and health	16	—	—	—	—	—		16
2. Supply chain management								
Component 1: Integrated supply chain management	36	—	—	—	—	—		36
Component 2: Uniformed capabilities support	3	—	—	—	—	—		3
3. Special activities	4	—	—	—	—	—		4
4. Administration, New York	237	—	—	1	1	0.4		238
<b>Total</b>	<b>317</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>3</b>	<b>0.9</b>		<b>320</b>

Figure 29B.VII  
**Distribution of proposed resources for 2020 by subprogramme**  
(Millions of United States dollars)



## Subprogramme 1 Support operations

### Component 1 Human resources support

29B.57 The proposed regular budget resources for 2020 amount to \$2,641,600 and reflect a net increase of \$277,900, redeployed from other components within the department, compared with the appropriation for 2019. Additional details are reflected in table 29B.14 and figures 29B.VIII to 29B.IX.

Table 29B.14

#### Subprogramme 1, component 1: evolution of financial and post resources

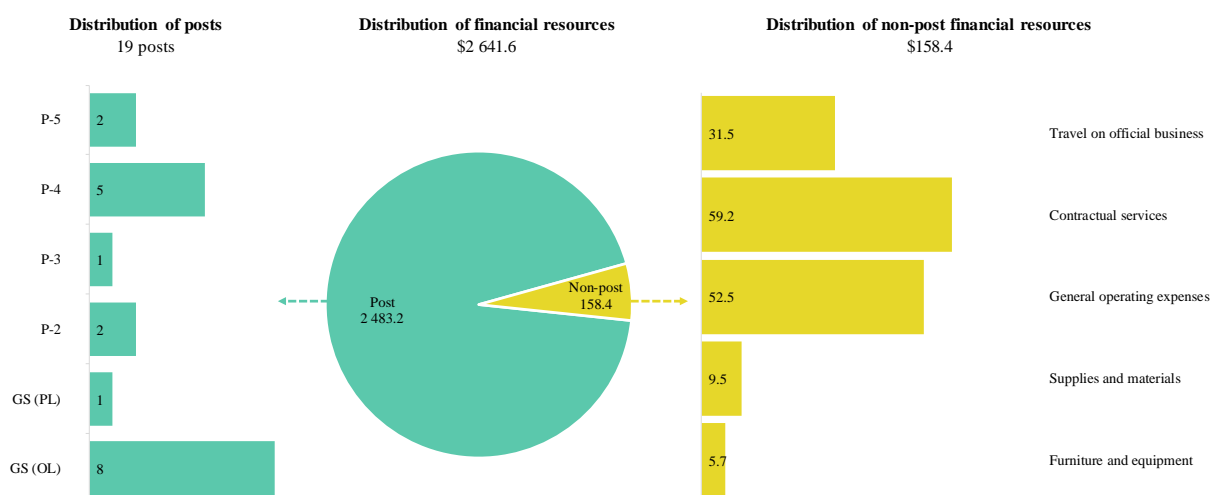
(Thousands of United States dollars/number of post)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	2 315.4	—	—	167.8	167.8	7.2	2 483.2
Non-post	34.3	—	—	124.1	124.1	361.8	158.4
Total	2 349.7	—	—	291.9	291.9	12.4	2 641.6
Post resources by category							
Professional and higher	10	—	—	—	—	—	10
General Service	7	—	—	2	2	28.6	9
Total	17	—	—	2	2	11.8	19

Figure 29B.VIII

#### Subprogramme 1, component 1: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

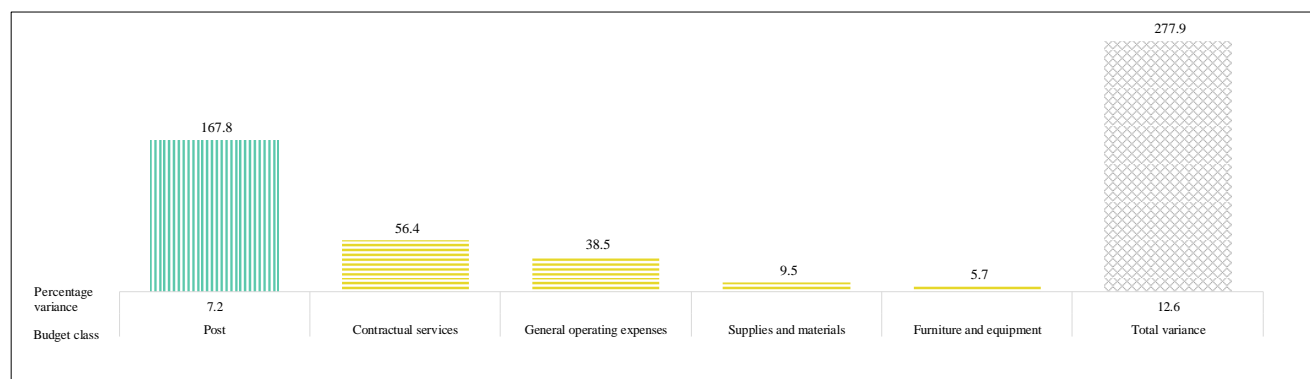


Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 29B.IX

**Subprogramme 1, component 1: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.58 The variance of \$291,900 reflects:

**Other changes:**

- (a) An increase of \$167,800 in post resources owing to the inward redeployment of two Information Management Assistants (General Service (Other level)) posts from programme support. The two posts had been placed under programme support in the context of the management reform proposal and were responsible for the maintenance and archiving of the official status files for international and national staff members administered at Headquarters. As subprogramme 1, component 1, is responsible for the administration and archiving of international staff serving in field missions, it is proposed to merge the administration of the official status files for international and national staff serving at Headquarters and international staff in field operations under the same subprogramme for better alignment of functions and coordination;
- (b) An increase of \$73,600 in non-post resources related to the inward redeployment of funding from executive direction and management (\$41,900) and programme support (\$31,700) for costs associated with the language proficiency examination. The resources had been temporarily placed under executive direction and management and programme support in the context of the management reform proposal, and with experience gained from the operations of the department in 2019, it became clear that they would best be placed under the current component;
- (c) An increase of \$50,500 in non-post resources, reflecting the redeployment from other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.59 As reflected in table 29B.8, the component is supported by other assessed resources of \$12,818,500 under the support account for peacekeeping operations, including 85 posts and operational resources, to provide services in support of human resources requirements of client entities, from process development through service delivery. This will include the management of rosters across all job families, the organization of testing and examinations and the provision of operational support and other advisory services for clients within the full spectrum of their delegated authorities, and the provision of support to managers and business partners in the use of non-staff personnel. The component is also supported by extrabudgetary resources estimated at \$323,500, which would provide administrative support to the language proficiency examination through the registration of candidates, review of eligibility, updating communication in Inspira and communicating with agencies, funds and programmes on the participation, preparation of examination papers for shipment to test sites, booking examination venues and maintaining information on test takers and test results.

## Component 2

### Capacity development and operational training

29B.60 The proposed regular budget resources for 2020 amount to \$5,560,500 and reflect an increase of \$4,797,800, redeployed from other components within the department, compared with the appropriation for 2019. Additional details are reflected in table 29B.15 and figures 29B.X and 29B.XI.

Table 29B.15

#### Subprogramme 1, component 2: evolution of financial and post resources

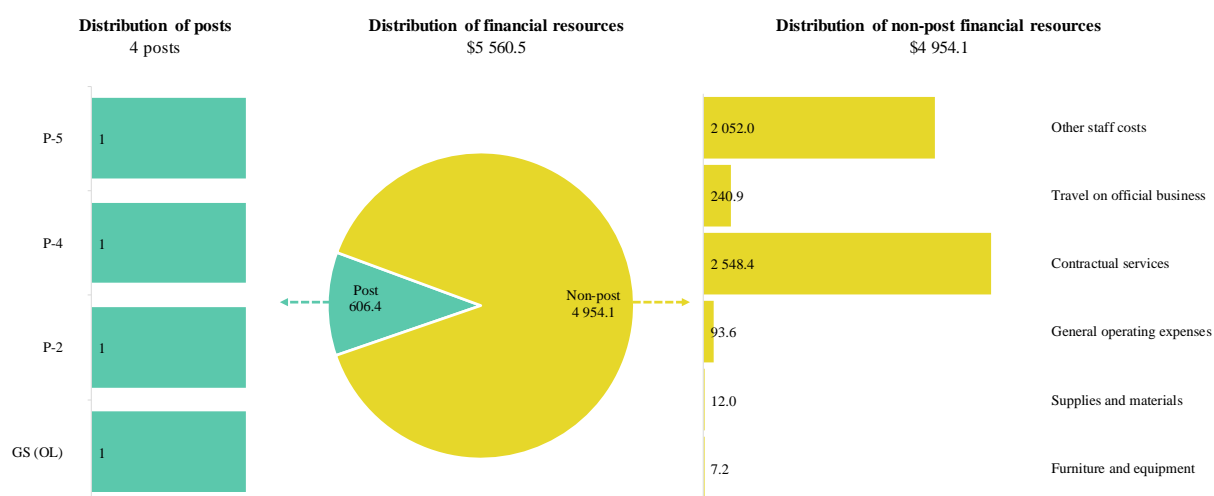
(Thousands of United States dollars/number of post)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	606.4	—	—	—	—	—	606.4
Non-post	156.3	—	—	4 797.8	4 797.8	3 069.6	4 954.1
Total	762.7	—	—	4 797.8	4 797.8	629.1	5 560.5
Post resources by category							
Professional and higher	3	—	—	—	—	—	3
General Service	1	—	—	—	—	—	1
Total	4	—	—	—	—	—	4

Figure 29B.X

#### Subprogramme 1, component 2: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

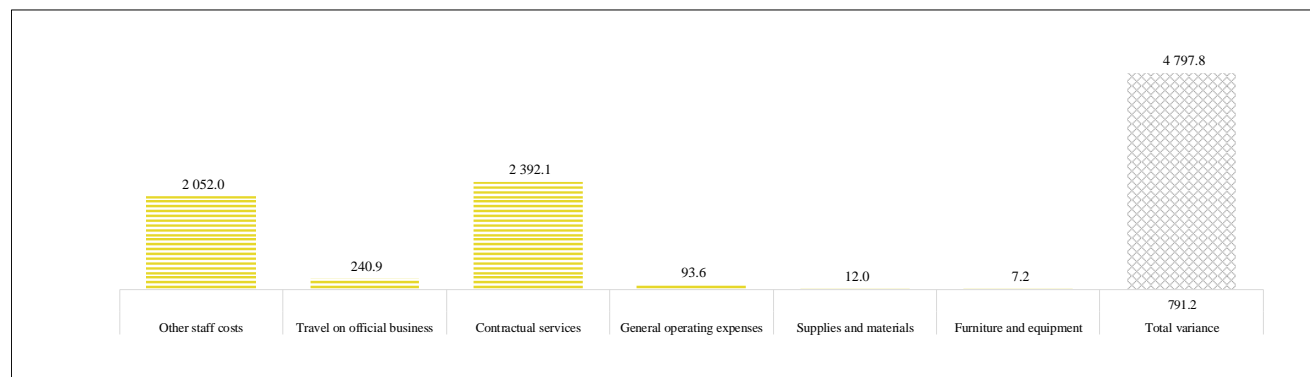


Abbreviations: GS (OL), General Service (Other level).

Figure 29B.XI

**Subprogramme 1, component 2: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.61 The variance of \$4,797,800 reflects:

**Other changes:**

- (a) An increase of \$2,460,000 in contractual services, travel on official business and general operating expenses, reflecting the inward redeployment from section 29A, Department of Management Strategy, Policy and Compliance, of resources for the capacity development support programmes that will be implemented by the Department of Operational Support in 2020 in areas including finance, human resources, supply chain, health services and occupational health and safety;
- (b) An increase of \$2,267,700 in general temporary assistance and training resources relating to the inward redeployment of 20 language teacher positions, peak period support and language training resources, from executive direction and management;
- (c) An increase of \$70,100, reflecting the redeployment from other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.62 As reflected in table 29B.8, the component is supported by other assessed resources of \$4,850,900 under the support account for peacekeeping operations, including 34 posts and operational resources, to support the strengthening and sustainment of the capacities necessary to decentralize authority, deliver simplification and implement mandates. With a focus on integrating training, tools, continuous improvement and institutional structures, it acts as an enabler and multiplier of peacekeeping capacity development efforts.

**Component 3**

**Health-care management and occupational safety and health**

29B.63 The proposed regular budget resources for 2020 amount to \$3,134,400 and reflect a net increase of \$77,600 compared with the appropriation for 2019. Additional details are reflected in table 29B.16 and figures 29B.XII and 29B.XIII.

Table 29B.16

**Subprogramme 1, component 3: evolution of financial and post resources**

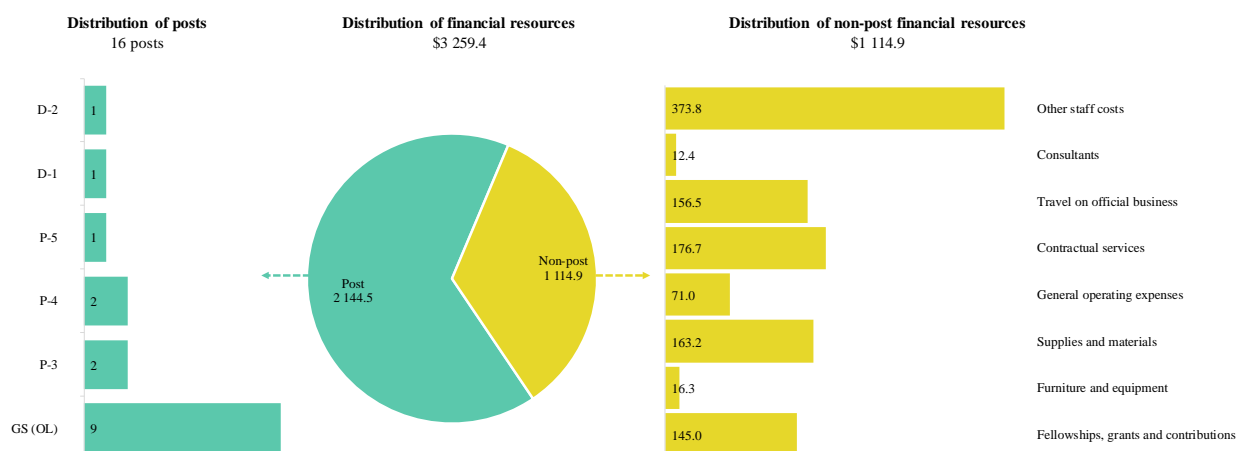
(Thousands of United States dollars/number of post)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	2 144.5	—	—	—	—	—	2 144.5
Non-post	1 037.3	—	—	77.6	77.6	7.5	1 114.9
Total	3 181.8	—	—	77.6	77.6	2.4	3 259.4
Post resources by category							
Professional and higher	7	—	—	—	—	—	7
General Service	9	—	—	—	—	—	9
Total	16	—	—	—	—	—	16

Figure 29B.XII

**Subprogramme 1, component 3: distribution of proposed resources for 2020 (before recosting)**

(Number of posts/thousands of United States dollars)



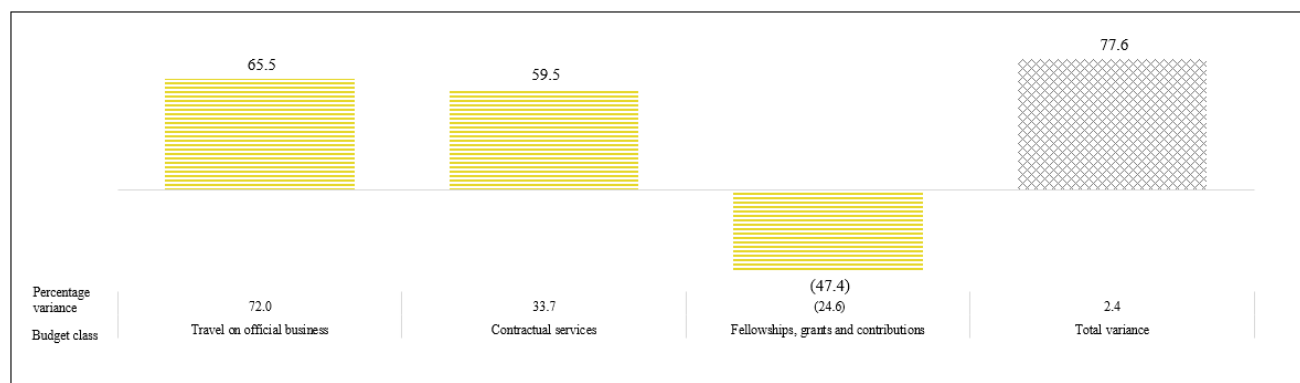
Abbreviations: GS (OL), General Service (Other level).



Figure 29B.XIII

**Subprogramme 1, component 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.64 The variance of \$77,600 reflects the net effect of:

**Other changes:**

- (a) An increase of \$125,000, reflecting the redeployment from executive direction and management of resources for training programmes to help foster the well-being and mental health of United Nations staff members and their families at Headquarters, offices away from Headquarters and the regional commissions.
- (b) A decrease of \$47,400 under grants and contributions attributable to the discontinuation of the Secretariat's contribution to the United Nations system common programme "UN Cares" due to the closing of the programme. UN Cares was a specialized inter-agency programme on HIV funded on a voluntary cost-share basis. From 2015, the various participating entities started to reduce, and ultimately withdrew, their funding, leading to the termination of the programme by the United Nations Population Fund. Despite the closure of the programme, the Occupational Safety and Health and Medical Services Division will continue to be responsible for distributing post-exposure preventive kits to all United Nations duty stations.

29B.65 As reflected in table 29B.8, the component is supported by other assessed resources of \$2,953,900 under the support account for peacekeeping operations, including 18 posts and operational resources, to increase safety and health protection for United Nations personnel by providing a safe and healthy workplace in line with the duty of care of the Organization. The resources would support the office through the development and implementation of a fully integrated and prevention-driven occupational safety and health risk management system to reduce work-related injuries and ill health to limit the severity and impact. The component is also supported by extrabudgetary resources estimated at \$2,319,100, which would provide for occupational safety and health services to the New York based staff of the funds, programmes and agencies of the United Nations, including: (a) medical consultations, travel health advisories, immunizations, advising the management of staff benefit programmes and other medical-administrative matters, such as medical clearances, sick leave certification, medical evacuation/repatriations and contingent disability claims; (b) providing mental health services as part of comprehensive health care; and (c) providing staff counselling and advisory services.

## Subprogramme 2 Supply chain management

### Component 1 Integrated supply chain management

29B.66 The proposed regular budget resources for 2020 amount to \$4,376,200 and reflect a net increase of \$128,300, redeployed from other components within the department, compared with the appropriation for 2019. Additional details are reflected in table 29B.17 and figures 29B.XIV and 29B.XV.

Table 29B.17

#### Subprogramme 2, component 1: evolution of financial and post resources

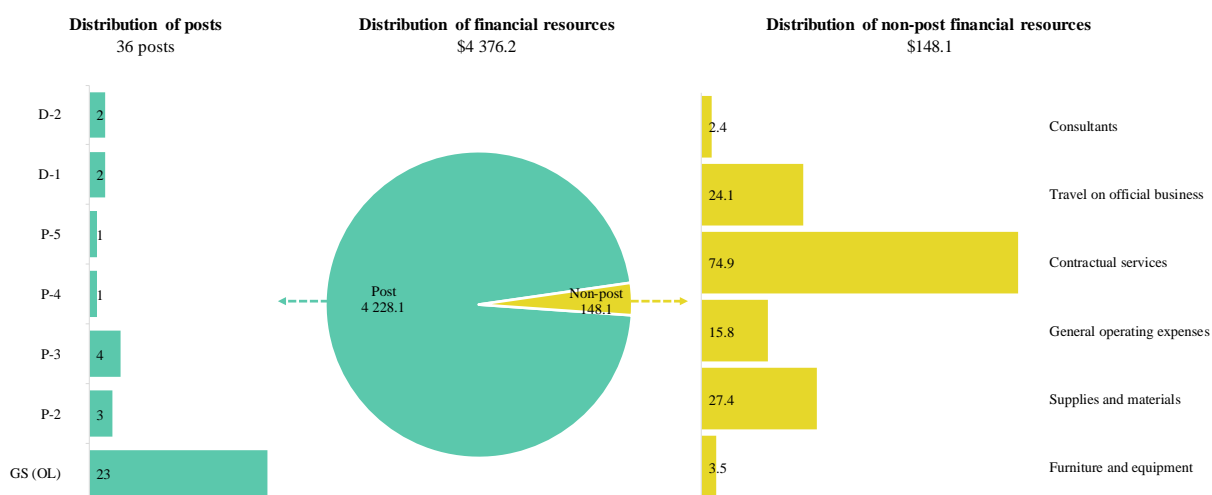
(Thousands of United States dollars/number of post)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	4 116.1	112.0	—	—	112.0	2.7	4 228.1
Non-post	131.8	—	—	16.3	16.3	12.3	148.1
Total	4 247.9	112.0	—	16.3	128.3	3.0	4 376.2
Post resources by category							
Professional and higher	13	—	—	—	—	—	13
General Service	23	—	—	—	—	—	23
Total	36	—	—	—	—	—	36

Figure 29B.XIV

#### Subprogramme 2, component 1: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

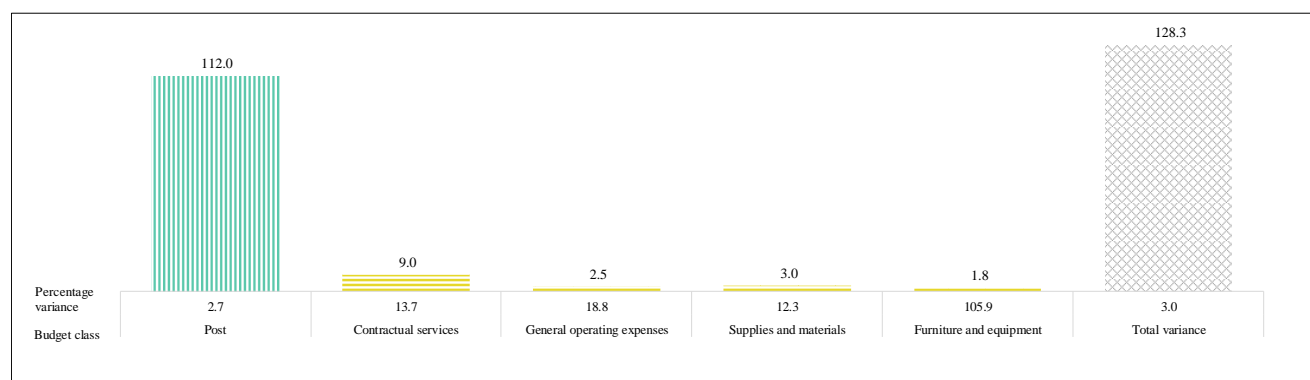


Abbreviations: GS (OL), General Service (Other level).

Figure 29B.XV

**Subprogramme 2, component 1: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.67 The variance of \$128,300 reflects:

- Technical adjustments.** An increase of \$112,000 under post resources reflects the full provision for one reassigned post (D-1) approved for 2019 by the General Assembly in its resolution [72/266 B](#), for which a 50 per cent vacancy rate was applied;
- Other changes.** An increase of \$16,300, reflecting the redeployment from other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.68 As reflected in table 29B.8, the component is supported by other assessed resources of \$30,344,700 under the support account for peacekeeping operations, including 170 posts and operational resources, to manage the integrated end-to-end supply chain. The subprogramme will integrate both technical and commercial teams to improve the sourcing process while retaining their respective functional reporting lines to ensure segregation of duties. Support will be provided through the provision of operational guidance, business intelligence, vendor outreach and performance management, as well as through the establishment of baselines and the monitoring of key performance indicators.

## Component 2 Uniformed capabilities support

29B.69 The proposed regular budget resources for 2020 amount to \$303,600 and reflect a net increase of \$8,100, redeployed from other components within the department, compared with the appropriation for 2019. Additional details are reflected in table 29B.18 and figures 29B.XVI and 29B.XVII.

Table 29B.18

**Subprogramme 2, component 2: evolution of financial and post resources**

(Thousands of United States dollars/number of post)

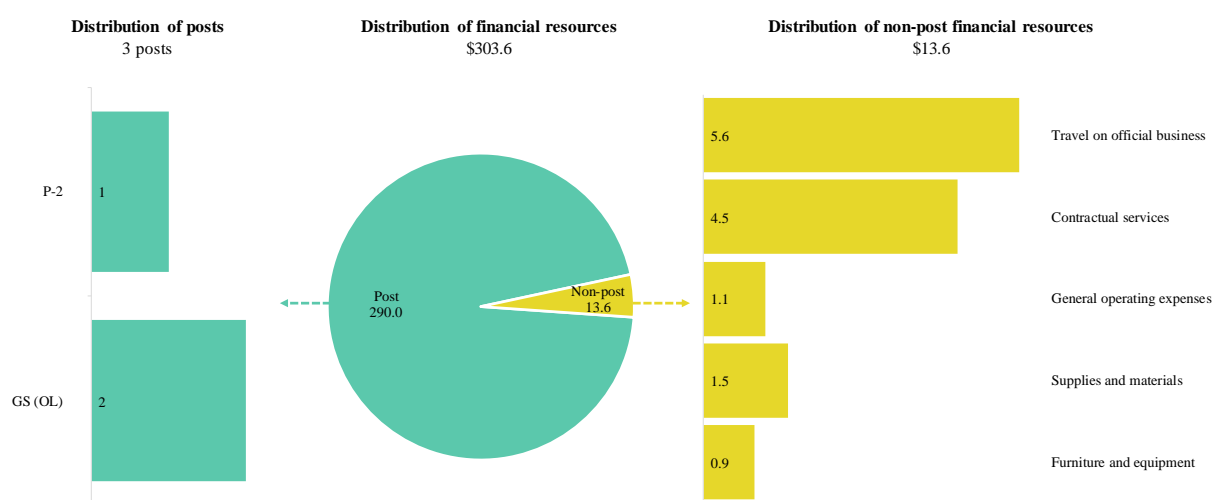
	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	290.0	—	—	—	—	—	290.0
Non-post	5.5	—	—	8.1	8.1	146.7	13.6
Total	295.5	—	—	8.1	8.1	2.7	303.6

	Changes					2020 estimate (before recosting)
	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage
<b>Post resources by category</b>						
Professional and higher	1	—	—	—	—	—
General Service	2	—	—	—	—	—
<b>Total</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>

Figure 29B.XVI

**Subprogramme 2, component 2: distribution of proposed resources for 2020 (before recosting)**

(Number of posts/thousands of United States dollars)

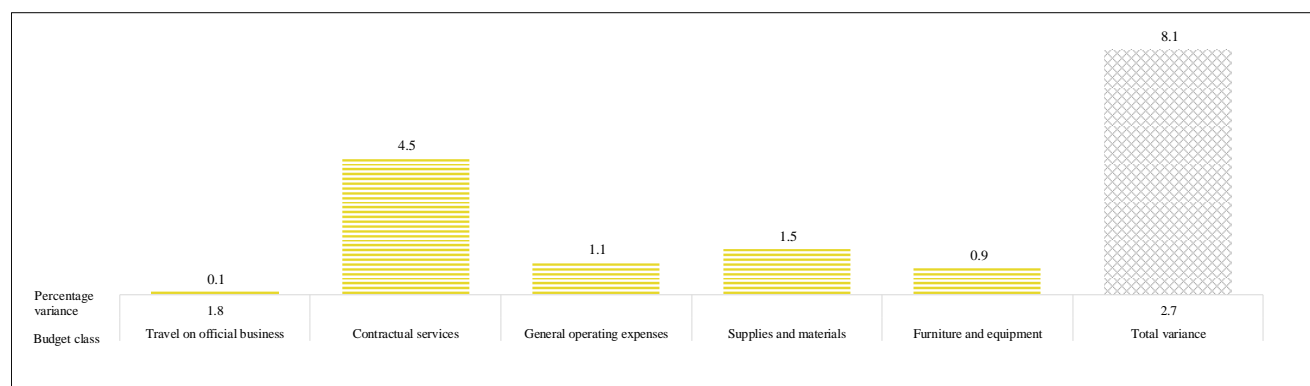


Abbreviations: GS (OL), General Service (Other level).

Figure 29B.XVII

**Subprogramme 2, component 2: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.70 The variance of \$8,100 reflects:

**Other changes.** An increase of \$8,100, reflecting the redeployment from other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.71 As reflected in table 29B.8, the component is supported by other assessed resources of \$7,204,900 under the support account for peacekeeping operations, including 40 posts and operational resources to support the generation, deployment and reimbursement of military contingents and formed police units to United Nations peace operations.

### Subprogramme 3 Special activities

29B.72 The proposed regular budget resources for 2020 amount to \$1,070,300 and reflect a net increase of \$326,100, redeployed from other components within the department, compared with the appropriation for 2019. Additional details are reflected in table 29B.19 and figures 29B.XVIII and 29B.XIX.

Table 29B.19

#### Subprogramme 3: evolution of financial and post resources

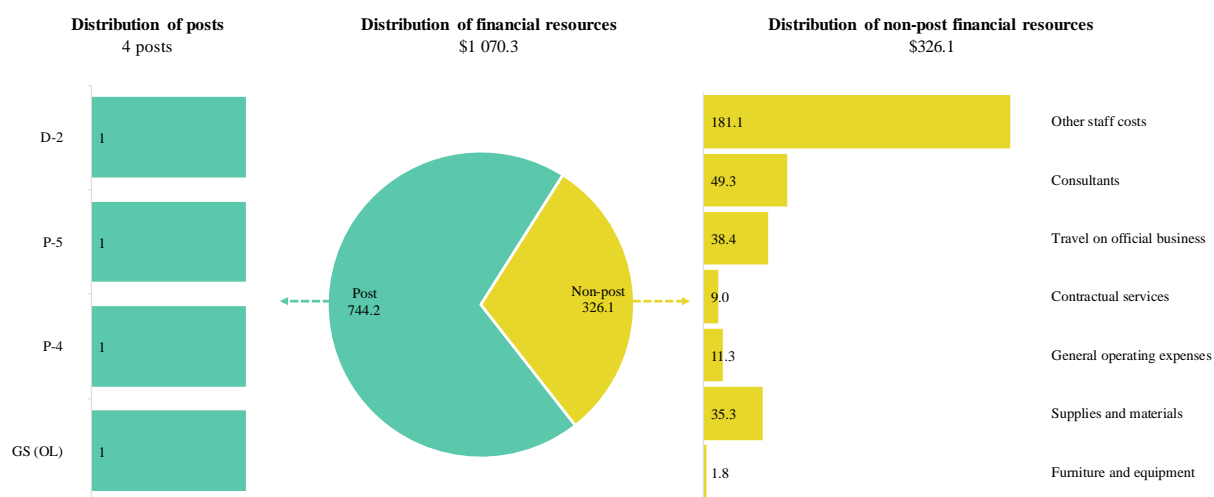
(Thousands of United States dollars/number of post)

	2019 appropriation	Changes					2020 estimate (before recosting)
		Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	744.2	—	—	—	—	—	744.2
Non-post	—	—	—	326.1	326.1	—	326.1
Total	744.2	—	—	326.1	326.1	61.6	1 070.3
Post resources by category							
Professional and higher	3	—	—	—	—	—	3
General Service	1	—	—	—	—	—	1
Total	4	—	—	—	—	—	4

Figure 29B.XVIII

**Subprogramme 3: distribution of proposed resources for 2020 (before recosting)**

(Number of posts/thousands of United States dollars)

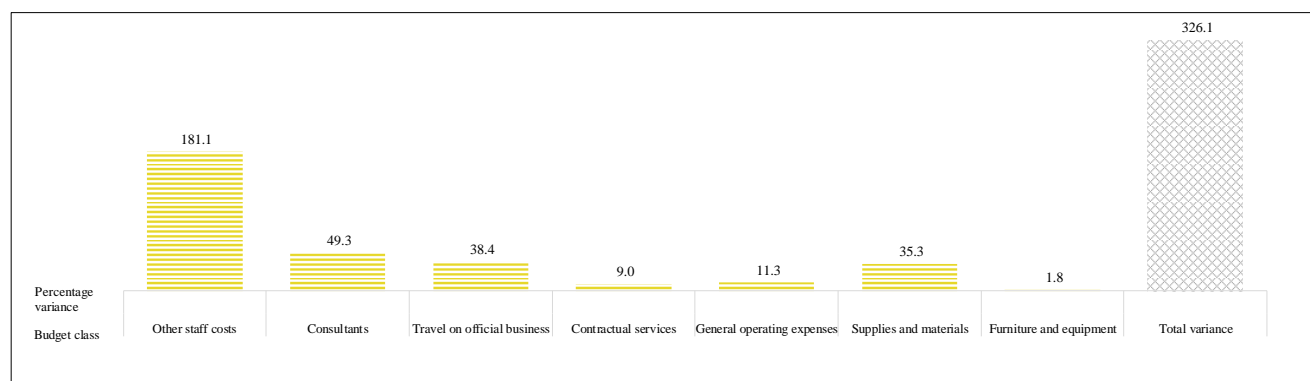


Abbreviations: GS (OL), General Service (Other level).

Figure 29B.XIX

**Subprogramme 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.73 The variance of \$326,100 reflects:

**Other changes:**

- An increase of \$306,700 in general temporary assistance and training resources owing to the inward redeployment of two general temporary assistance positions and training resources from executive direction and management;
- An increase of \$19,400, reflecting the redeployment from other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.74 As reflected in table 29B.8, the subprogramme is supported by other assessed resources of \$8,359,000 under the support account for peacekeeping operations, including 48 posts and operational resources (a) to oversee a range of specialized and crosscutting operational capacities, in particular for start-up surge and crisis requirements; (b) to meet immediate support requirements until the crisis has ended or resources have been identified or approved to meet the requirements on

an ongoing basis; (c) to develop arrangements with key partners such as regional organizations, as well as other United Nations actors and governments; and (d) to develop tools and analysis to assess and forecast cost drivers. The subprogramme is also supported by extrabudgetary resources, estimated at \$7,756,000, which pertains to the triangular partnership project, a capacity-building model aimed at training uniformed personnel in peacekeeping-enabling capacities through collaboration among Member States with the expertise and resources, troop-contributing countries and the Secretariat. Within the triangular partnership project arrangement, the Secretariat serves as a facilitator that enables training to strengthen the capacity of uniformed personnel from troop-contributing countries.

## Subprogramme 4 Administration, New York

29B.75 The proposed regular budget resources for 2020 amount to \$64,295,800 and reflect a net decrease of \$14,889,100 compared with the appropriation for 2019. Additional details are reflected in table 29B.20 and figures 29B.XX and 29B.XXI.

Table 29B.20  
**Subprogramme 4: evolution of financial and post resources**

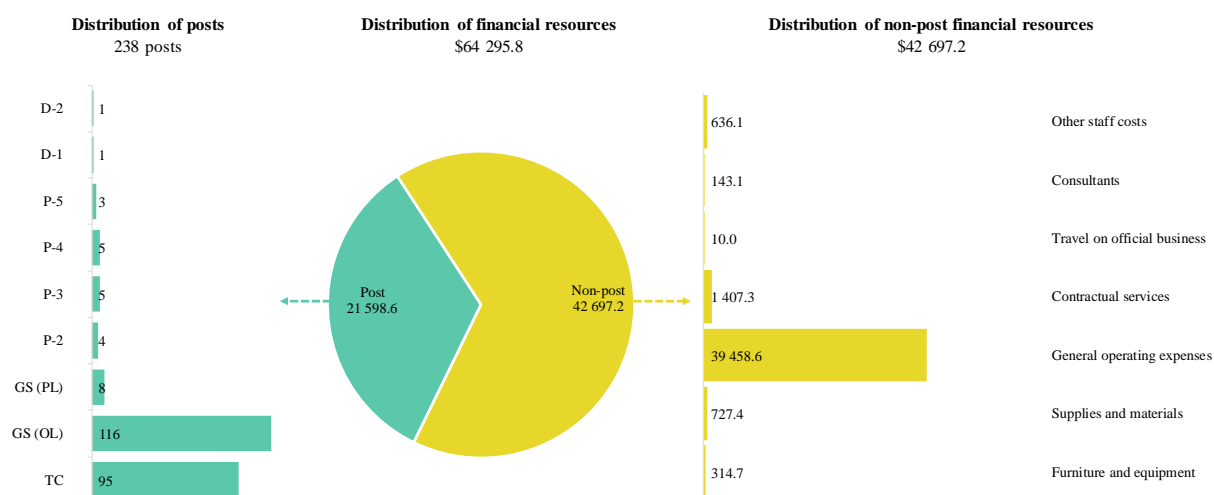
(Thousands of United States dollars/number of post)

	Changes						2020 estimate (before recosting)
	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	21 514.6	—	—	83.9	83.9	0.4	21 598.6
Non-post	57 670.2	(6 618.8)	32.0	(8 386.2)	(14 973.0)	(26.0)	42 697.2
<b>Total</b>	<b>79 184.8</b>	<b>(6 618.8)</b>	<b>32.0</b>	<b>(8 302.3)</b>	<b>(14 889.1)</b>	<b>(18.8)</b>	<b>64 295.8</b>
Post resources by category							
Professional and higher	19	—	—	—	—	—	19
General Service and related	218	—	—	1	1	0.5	219
<b>Total</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1</b>	<b>0.4</b>	<b>238</b>

Figure 29B.XX

**Subprogramme 4: distribution of proposed resources for 2020 (before recosting)**

(Number of posts/thousands of United States dollars)

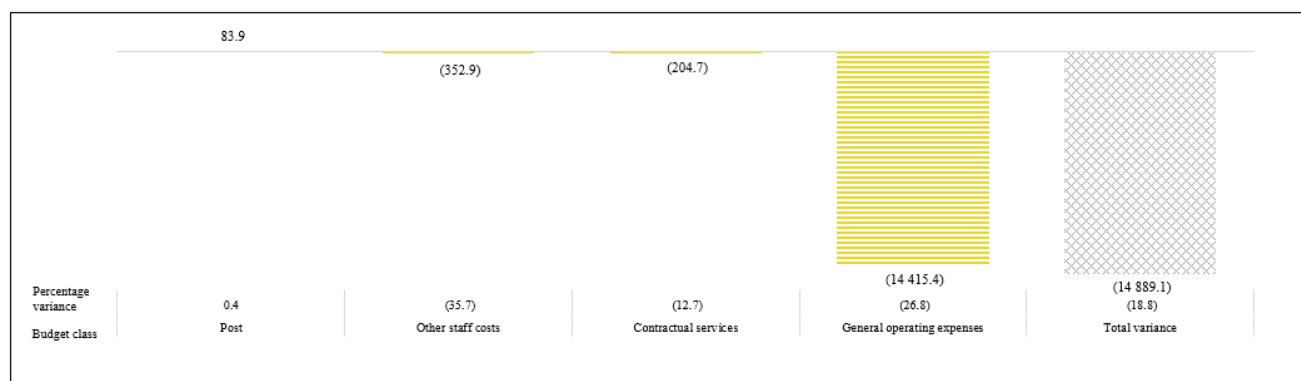


*Abbreviations:* GS (OL), General Service (Other level); GS (PL), General Service (Principal level); TC, Trades and crafts.

Figure 29B.XXI

**Subprogramme 4: variance between proposed resources for 2020 and appropriation for 2019, by budget class**

(Thousands of United States dollars)



29B.76 The variance of \$14,889,100 reflects:

- Technical adjustments.** A decrease of \$6,618,800 in non-post resources relating to the removal of the one-time provision in 2019 for the implementation of the flexible workplace strategies in the Secretariat Building. The related costs in 2020 will be proposed in a dedicated report to be submitted to the General Assembly at the main part of its seventy-fourth session, and hence no resource requirements are proposed as part of the current proposed programme budget for 2020;
- New and expanded mandates.** An increase of \$32,000 in non-post resources relating to the provision of rental of premises for two positions approved in the Office of Legal Affairs, contained in the statement submitted by the Secretary-General on the programme budget implications of draft resolution [A/71/L.26 \(A/C.5/71/16\)](#), approved by the General Assembly in resolution [71/257](#);



- (c) **Other changes.** A decrease of \$8,302,300 relating to the net effect of:
- (i) A decrease of \$13,855,400 in rental of premises owing to the termination of leases of two commercial buildings, benefitting from the implementation of flexible workplace strategies during 2018–2019;
  - (ii) A decrease of \$1,469,900 achieved through the negotiation of a one-off rebate in future period as part of the extension of the lease of one commercial building (\$1,337,200) and reductions in contractual services made possible by the review and rationalization of facilities contracts and services (\$132,700);
  - (iii) An increase of \$3,019,400 based on current contracts for lease of premises, cleaning services, utilities and other maintenance contracts;
  - (iv) An increase of \$3,831,800, reflecting the inward redeployment from section 33, Construction, alteration, improvement and major maintenance, of funding previously approved under that section but that related to the operational maintenance activities and thus did not meet the criteria of capitalizable expenditures under the International Public Sector Accounting Standards with respect to property management, and hence should be best reflected under section 29B, Department of Operational Support;
  - (v) An increase of \$87,900, reflecting the inward redeployment from executive direction and management of resources for General Assembly peak period support;
  - (vi) An increase of \$83,900 in post resources, reflecting the inward redeployment from programme support of one Administrative Assistant (General Service (Other level)). The post had been placed under programme support in the context of the management reform proposal and performed functions in support of the Visa Committee. It is proposed that this position be redeployed to subprogramme 4 under the Travel and Transportation Section, to better align with the functions thereof, especially as part of the Passport and Visa Team in providing client services.

29B.77 As reflected in table 29B.8, the subprogramme is supported by other assessed resources of \$22,668,500 under the support account for peacekeeping operations, including eight posts and operational resources, to provide building management and engineering services, as well as travel and transportation support and archives and records management services at Headquarters to facilitate peacekeeping support activities. The subprogramme is also supported by extrabudgetary resources estimated at \$29,678,600, to support the client offices funded from extrabudgetary sources in the areas of facilities management and office space, as well as travel and transportation and pouch and mail services. The extrabudgetary resources also provide support to process tax advances and settlement of federal and state taxes for United States citizens and residents employed with the United Nations and agencies, funds and programmes.

### **Programme support**

29B.78 The proposed regular budget resources for 2020 amount to \$2,754,400 and reflect an increase of \$1,071,100 compared with the appropriation for 2019. Additional details are reflected in table 29B.21 and figures 29B.XXII to 29B.XXIV.

Figure 29B.XXII  
**Resources for programme support as a percentage of the regular budget**

(Millions of United States dollars)

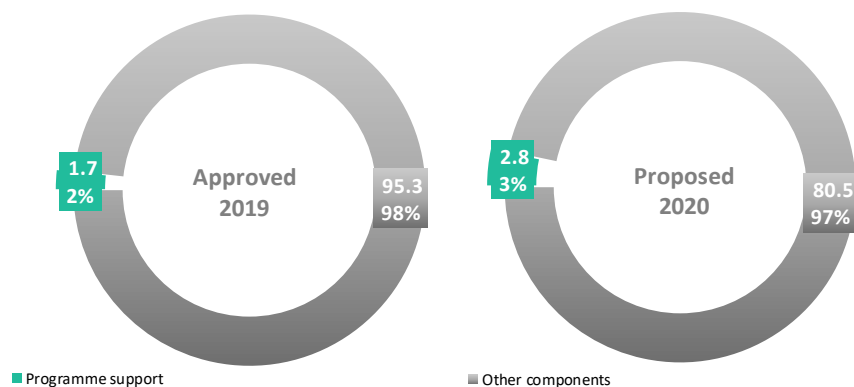
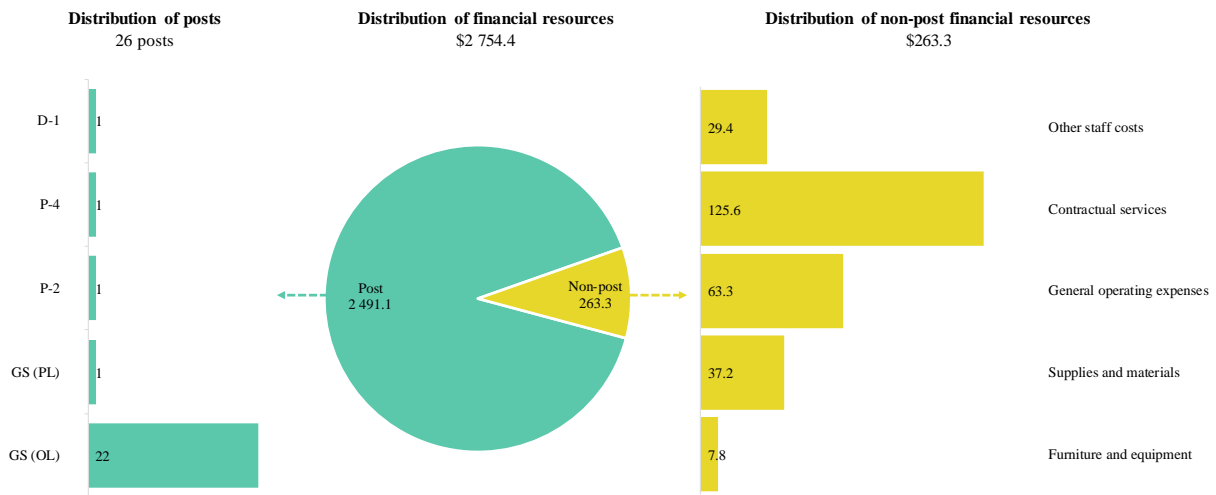


Table 29B.21  
**Programme support: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

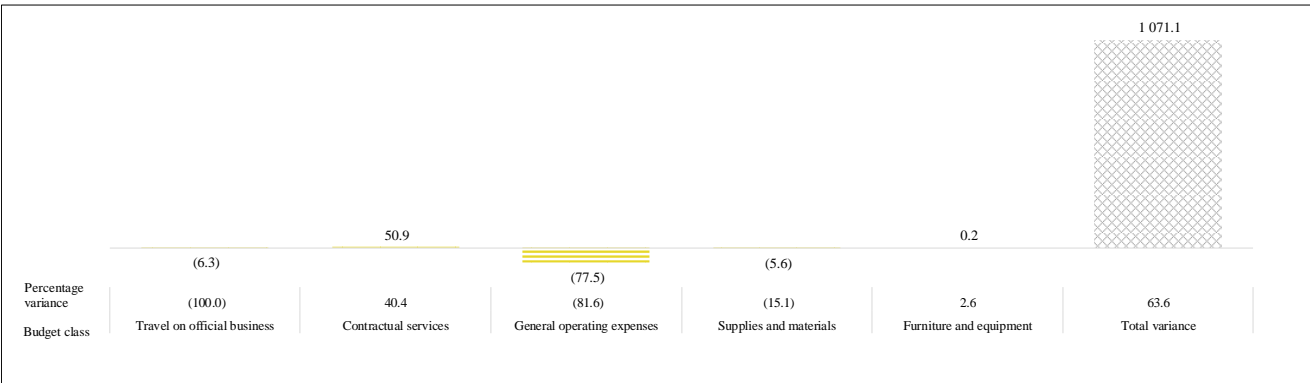
	Changes						2020 estimate (before recosting)
	2019 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure							
Post	1 381.7	—	—	1 109.4	1 109.4	80.3	2 491.1
Non-post	301.6	—	—	(38.3)	(38.3)	(12.7)	263.3
Total	1 683.3	—	—	1 071.1	1 071.1	63.6	2 754.4
Post resources by category							
Professional and higher	3	—	—	—	—	3	3
General Service	10	—	—	13	13	130.0	23
Total	13	—	—	13	13	100.0	26

Figure 29B.XXIII  
**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 29B.XXIV  
**Programme support: variance between proposed resources for 2020 and appropriation for 2019, by budget class**  
(Thousands of United States dollars)



29B.79 The variance of \$1,071,100 reflects:

**Other changes:**

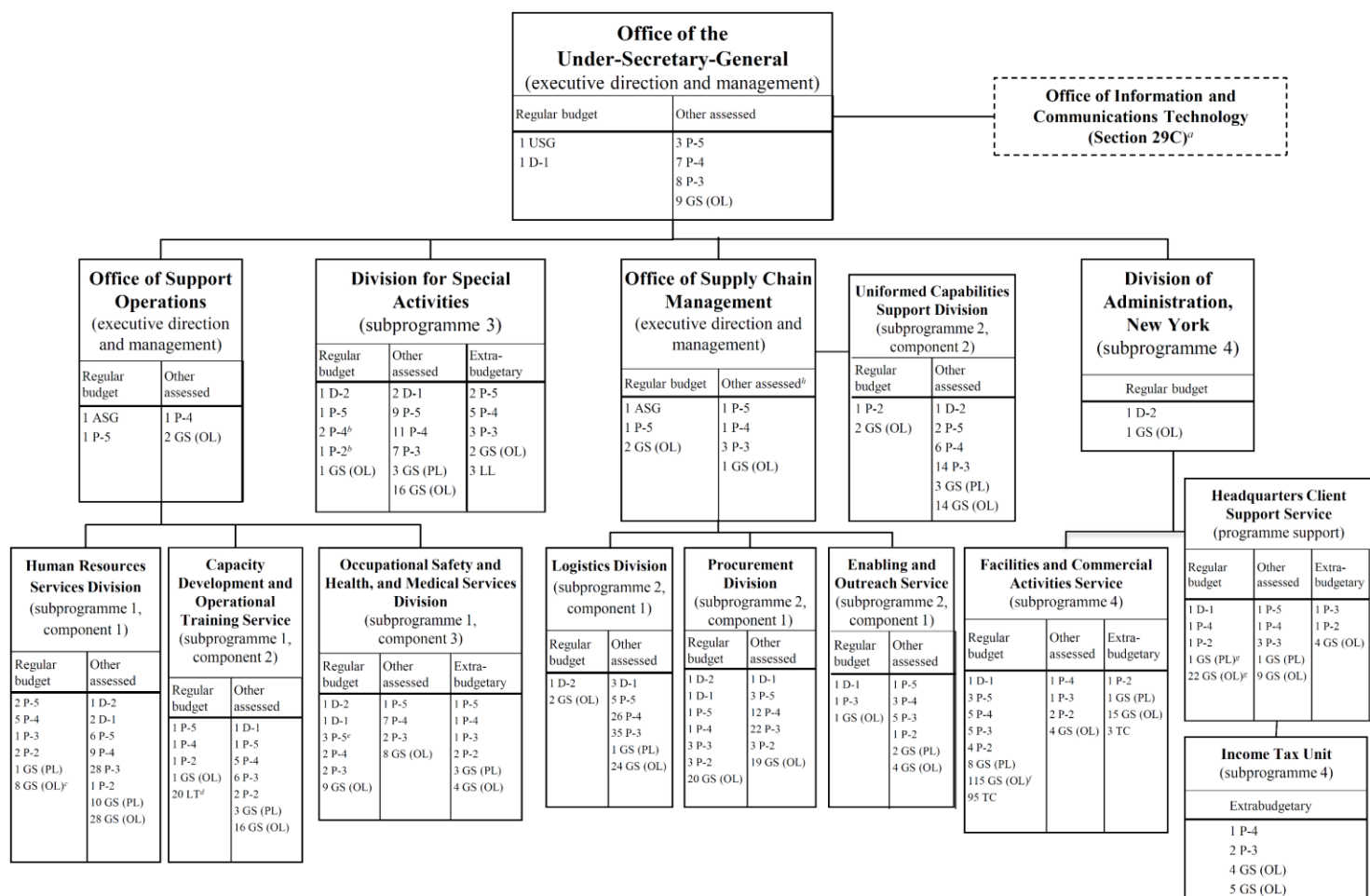
- (a) An increase of \$1,403,700 in post and non-post resources relating to the inward redeployment of one General Service (Principal level) and 15 General Service (Other level) posts from section 29A, Department of Management Strategies, Policy and Compliance, to put in place interim arrangements to perform functions proposed to be transferred to the service centres pending the decision on the report of the Secretary-General on the global service delivery model by the General Assembly at its seventy-fourth session. The amount consists of \$1,361,100 for the costs of the 16 posts and \$42,600 for the standard non-post accommodation costs;
- (b) A decrease of \$251,700 relating to the outward redeployments of two Information Management Assistants posts (General Service (Other level)) to subprogramme 1, Component 1 (\$167,800) and one Administrative Assistant (General Service (Other level)) to subprogramme 4 (\$83,900);

- (c) A decrease of \$31,700, reflecting the redeployment to subprogramme 1, component 1, for rental of test and examination venues;
- (d) A decrease of \$49,200, reflecting the redeployment to other parts of the Department, to align the resources for central data processing services, communications and stationery supplies, and the replacement of office equipment, with the respective users of those resources.

29B.80 As reflected in table 29B.8, the component is supported by other assessed resources of \$3,409,300 under the support account for peacekeeping operations, including 15 posts and operational resources, to provides financial and budgetary services and supports the management of the human resources requirements of the Department of Operational Support, the Office of Information and Communications Technology and the offices in New York that do not have their own executive offices. With the implementation of the peace and security and the management reforms as of 1 January 2019, the component is also supported by extrabudgetary resources estimated at \$1,111,800 to support the increase in workload activities, especially for those client offices that lack administrative expertise and capacity to administer their personnel and budget and finance matters. The resources are provided by programme support income from voluntary contributions.

## Annex I

## Organizational structure and post distribution for 2020



**Abbreviations:** USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General service (Other level); LL, Local level;

TC, Trades and crafts; LT, Language teacher; DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support.

**Notes:**

<sup>a</sup> Dual reporting to both USG/DMSPC and USG/DOS.

<sup>b</sup> One P-4 and one P-2 general temporary assistance positions.

<sup>c</sup> Two GS-OL posts redeployed from programme support.

<sup>d</sup> Twenty full-time language teacher general temporary assistance positions.

<sup>e</sup> Two P-5 general temporary assistance positions.

<sup>f</sup> One GS-OL redeployed from programme support.

<sup>g</sup> Sixteen posts redeployed from DMSPC (1 GS-PL and 15 GS-OL).

<sup>h</sup> Other assessed posts consists of the Aviation Safety Section of the Office of Supply Chain Management.

## Annex II

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

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Human resources support	2	GS (OL)	<b>Redeployment</b> of 2 Information Management Assistants	<p>In the context of the management reform, two GS (OL) posts from the Personnel Records Unit were transferred from the Office of Human Resources Management to the Headquarters Client Support Service, and are responsible for the maintenance and archiving of the official status files for international and national staff members administered in Headquarters.</p> <p>As the Human Resources Services Division is responsible for the administration and archiving of international staff serving in field missions, it is proposed to merge the administration of the official status files for international and national staff serving at Headquarters and international staff in field operations under Human Resources Services Division. Therefore, it is proposed to redeploy these two posts from Headquarters Client Support Service to Human Resources Services Division.</p>
Programme support	(2)	GS (OL)	<b>Redeployment</b> of 2 Information Management Assistants	
Administration, New York	1	GS (OL)	<b>Redeployment</b> of 1 Administrative Assistant	<p>In the context of the management reform, one GS (OL) post in support of the Visa Committee was transferred from the Office of Human Resources Management to the Headquarters Client Support Service.</p> <p>It is proposed that this position be redeployed from the Headquarters Client Support Service to the Travel and Transportation Section and be merged with the Passport and Visa Team.</p>
Programme support	(1)	GS (OL)	<b>Redeployment</b> of 1 Administrative Assistant	
Programme support	1	GS (PL)	<b>Redeployment</b> of 1 Senior Human Resources Assistant	Redeployment from section 29A reflects interim arrangements pending the decision of the General Assembly on the global service delivery model
	1	GS (OL)	<b>Redeployment</b> of 1 Staff Assistant	Redeployment from section 29A reflects interim arrangements pending the decision of the General Assembly on the global service delivery model
	13	GS (OL)	<b>Redeployment</b> of 13 Human Resources Assistants	Redeployment from section 29A reflects interim arrangements pending the decision of the General Assembly on the global service delivery model
	1	GS (OL)	<b>Redeployment</b> of 1 Team Assistant	Redeployment from section 29A reflects interim arrangements pending the decision of the General Assembly on the global service delivery model
<b>Total</b>	<b>16</b>			

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