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Proposed programme budget for 2020

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Proposed programme budget for 2020

Part VIII

Common support services

Section 29

Management and support services

Subsection 29E

Administration, Geneva

Programme 25

Management and support services

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* Reissued for technical reasons on 28 May 2019.

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

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

**** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Overall orientation

Mandates and background

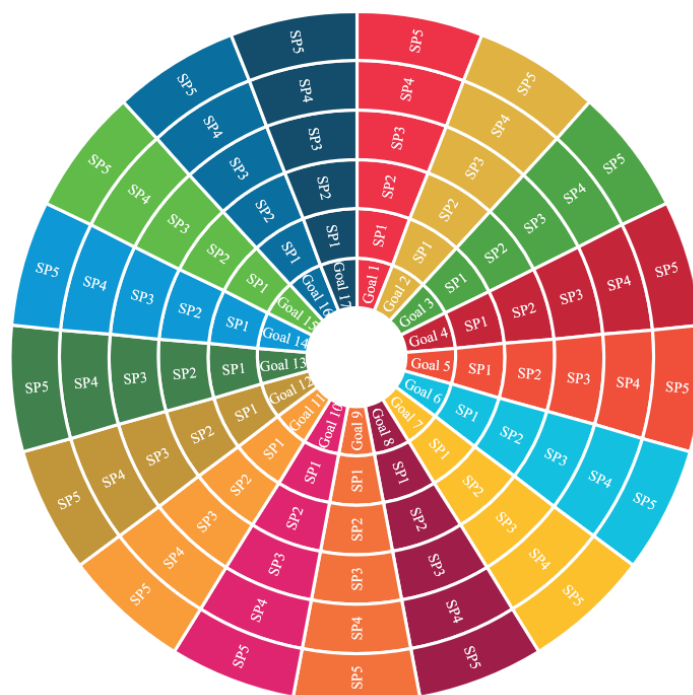
- 29E.1 The United Nations Office at Geneva was established in 1947 pursuant to General Assembly resolution 24(I) and successive resolutions of the Assembly. The Office is responsible for providing administrative and support services to entities in Geneva and their field offices, in accordance with policies, procedures and practices established by the Under-Secretary-General for Management Strategy, Policy and Compliance. The Office is also responsible for providing support services to the intergovernmental processes of the Organization; providing building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations; providing technical conference and information and communications technology infrastructure to support the Office's role as a major conference centre for international diplomacy; and providing library and knowledge management services in support of the implementation of the mandated programmes and activities of the Secretariat.

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

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

Figure 29E.I

Administration, Geneva: alignment of subprogrammes with Sustainable Development Goals



Strategy and external factors for 2020

- 29E.3 In 2020, the Office will take advantage of the information being made available through newly developed tools on service delivery. This information will enable the Office to recognize areas where concrete efficiencies can be achieved and to exploit opportunities for better management of resources and improved cost-effectiveness in the delivery of services. The information will help to ensure the quality of the services being delivered by enabling close monitoring of key performance indicators to ensure that targets are being met. It will also provide enhanced transparency to clients on billing for services, and will allow them to improve their own projections and expenditure allocations. At the same time, client board meetings will continue to be held regularly to promote an open, transparent and collaborative approach to service delivery, and key performance indicators will be further refined. The Office will also continue to seek opportunities to streamline operations and to become more effective, and to leverage synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and United Nations system entities, as well as other offices away from Headquarters.
- 29E.4 Implementation of the strategic heritage plan is progressing. With the planned commission of the new building H in 2020, the Office will be confronted with challenges related to the management of swing space, the movement of staff into and out of the temporary space and permanent moves to the new building. In order to ensure the continuation of the smooth progress towards implementation of the plan, attuning staff to flexible workspace strategies, accelerating the move from paper to electronic storage, refining the management of flexible working arrangements and other change management initiatives will be developed. Central to these initiatives is a comprehensive programme that the Office is labelling #NewWork, which will see the Organization embracing new ways of working to ensure the continuous provision of relevant, value added services to all clients.
- 29E.5 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in 2018, the Office implemented a campaign among its staff and managers to reduce casual sexism and microaggressions in the workplace. The campaign was a commitment of the Director-General of the Office, as an International Gender Champion, to implement programmes that empower both women and men and contribute to an inclusive working environment and organizational culture in which all can contribute equally and fully. In addition, progress towards the Organization's target to achieve gender parity is closely monitored by the Human Resources Management Service through the human resources management scorecard. Every recommendation concerning a selection decision is accompanied by detailed information regarding the impact that decision will have on the department reaching gender parity. This is carried out with a view to supporting the head of department to make a decision on the basis of the most current departmental data to accelerate change. Furthermore, the Office's gender focal points participate in all meetings of the central review bodies in order to advise the Director-General on staff selection decisions.
- 29E.6 Actions towards the achievement of gender parity are also monitored by the Office's Gender Steering Group. The Group is led by the Director-General and oversees progress made and the individual accountability of the Office's senior managers in support of the overall accountability of the head of department in reaching gender parity. As a result of these initiatives, in 2018, 50 per cent of all selection decisions were for female candidates. In 2020, the Office's policy for gender equality and the empowerment of women will be reviewed to take into account lessons learned and best practice standards.
- 29E.7 With regard to inter-agency coordination and liaison, the Office collaborates with other Geneva-based United Nations system organizations and international governmental organizations, leading the Common Procurement Activities Group and coordinating on work related to the common system, including activities relating to the International Civil Service Commission. The Office will continue to lead and expand the membership and activity of the Common Procurement Activities Group, combining major procurement activities of 20 Geneva-based United Nations system organizations and international governmental organizations, and exploiting further common procurement requirements, including for peace operations operating in francophone countries. The Office will

continue to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations common system. Such services are also provided by the Office to support the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis.

- 29E.8 In addition, the Office will focus on enhancing client services and developing strategic partnerships and outreach activities with client offices, with a view to providing more efficient and effective common services in the areas of administration and support to Secretariat departments and offices at Geneva and other locations, including Bonn, Germany. As an example, to improve front office services, the Office recently opened a new client service centre to provide a range of administrative services to clients in one location. As a one-stop shop that brings together support staff from various administrative functions, the centre has not only improved client satisfaction from day one, but has also resulted in synergies and cross training among support staff and helped to streamline service provision.

Evaluation activities

- 29E.9 The following self-evaluation completed in 2018 has guided the programme plan for 2020: subprogramme 4 undertook a full self-evaluation of the Office's environmental impact, including greenhouse gas emissions, which led to the establishment of the environmental steering group, an environmental policy, progressive implementation of the environmental management system, and the achievement of climate neutrality in 2018.
- 29E.10 The findings of the self-evaluation referenced in paragraph 29E.9 above have been taken into account for the programme plan for 2020 for all subprogrammes, as the new environmental policy and progressive implementation of the environmental management system has been put into practice by each of the subprogrammes.
- 29E.11 The following self-evaluations are planned for 2020:
- (a) Self-evaluations conducted by various subprogrammes;
 - (b) Self-evaluation of the library and research support services.

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

Programme of work



Subprogramme 1 Programme planning, finance and budget

1. Objective

29E.12 The objective, to which this subprogramme contributes, is to ensure effective and efficient financial management by the Geneva-based Secretariat entities.

2. Alignment with the Sustainable Development Goals

29E.13 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

A more transparent and efficient approach to service delivery and billing

Before the introduction of Umoja, information came from legacy systems and did not adequately support the management of operations, and the cost charged to clients for services provided could vary significantly from one year to the next. Clients indicated that there was limited detail supporting the billing.

In response, from 2016 to 2018, the subprogramme conducted a comprehensive cost analysis and review to better understand the actual costs of the services provided to support both regular and extrabudgetary activities, in order to support managers in monitoring and managing their operations and to establish the basis for a streamlined and standardized cost-recovery model covering all areas of administration.

This helped to bring about the creation of clear service definitions and a service taxonomy for more than 80 activities. It enabled the creation of a standard memorandum of understanding template for the provision of administrative services that was used to replace over 35 non-standard agreements. In addition, it led to the systematic and regular registration and monitoring of operational indicators underpinning the new cost-recovery methodology, which was built on the newly gained understanding of cost and workload levels. Quarterly billing cycles were established, and the costs to support extrabudgetary activities are now recovered on the basis of actual work performed and expenses incurred for services rendered. To ensure that client entities understood the changes made and to improve client engagement and relationship management, a client board representing key client entities was established.



Data analytics and improved partnerships with client entities leads to better service delivery.

Result and evidence

The deliverables contributed to the result, which is a shared understanding with the Geneva-based entities of the cost charged for services rendered, more informed decision-making on resource allocation, increased efficiencies in the administration of memorandums of understanding using standard templates and better communication with client entities. Evidence of the result includes improved client satisfaction, reflected by the unanimous positive feedback received during client board meetings and a newly designed client survey on the memorandums of understanding showing 88 per cent satisfaction with cost-recovery services. In addition, as an example of more informed decision-making, the new billing methodology enabled the Office for the Coordination of Humanitarian Affairs, one of the biggest extrabudgetary clients of the United Nations Office at Geneva, to more precisely estimate and predict the Office's support costs.

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

- 29E.14 A planned result for 2018, which is improved integrity of financial data, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the reduced number of significant adverse audit findings related to other financial matters, which matched the target performance measure of one finding per year.

4. Highlighted planned result for 2020

Transforming the finance function under a new management paradigm

Before 2018, the finance functions and tasks of the United Nations Office at Geneva were mainly transactional and process-driven. With the introduction and stabilization of Umoja, more robust and real-time data is now available.

Challenge and response

The challenge is utilizing and analysing the data made available in Umoja and improving the timeliness, volume and quality of information provided. In addition, the subprogramme must determine how to best leverage new technologies to improve operational performance, enable decision-making closer to the point of programme delivery and remain in control of a constantly changing environment and risk landscape.

In response, for 2020, the subprogramme plans to accelerate its transformational journey to shift focus from transactional and process-driven tasks to business insight, decision support, enhanced coordination and risk identification management. Specifically, the subprogramme plans to strengthen its accountability system and internal control framework to mitigate the financial, compliance and fraud risks associated with increased decentralization. To achieve this, the subprogramme will leverage the corporate monthly account monitoring dashboard to build a finance risk matrix and undertake a comprehensive review of financial processes supporting the Office's diverse and complex client base. New internal controls will be implemented in high-risk areas and dashboards specific to the Office will be built. In addition, a tailored financial risk catalogue which considers past experience and new operational realities will be developed. The catalogue will include risk descriptions, assessments and responses, including control activities and detailed action plans on risk mitigation. Finally, the subprogramme will also assess possibilities to benefit from the application of artificial intelligence solutions to several processes in the area of general and operational accounting, as well as financial and external reporting, to further stimulate agility, increase rapid response to change and focus skilled resources on driving value creation for the operations.

Result and evidence

The planned deliverables are expected to contribute to the result, which is increased accuracy of the accounts and timely, regular and compliant financial reporting, including consolidation of the accounts of the supported entities within volume I of the financial statements of the United Nations. This in turn will contribute to the provision of reliable and timely financial data at all levels of the Organization, which is a key element for taking strategic business decisions.

Evidence of the result, if achieved, will include at most one significant adverse audit finding with respect to the preparation of volume I of the financial statements in relation to the Office, as in the past, and the establishment of an operational enterprise risk management system at the Office, in coordination with Headquarters, that evolves from a monitoring dashboard to a fully functioning risk and internal control system.

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

Performance measures

2018	2019	2020
Monitoring driven by monthly accounts monitoring dashboard	Monitoring informed by a financial risk catalogue tailored to the Office	Full risk and internal control system in use

- 29E.15 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

- 29E.16 Table 29E.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 29E.1

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

	2018 planned	2018 actual	2019 planned	2020 planned
Quantified deliverables				
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	2	2	4	4
Non-quantified deliverables				
E. Enabling deliverables				
Administration				
Financial and budgetary services				



Subprogramme 2 Human resources management

1. Objective

- 29E.17 The objective, to which this subprogramme contributes, is to ensure the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity.

2. Alignment with the Sustainable Development Goals

- 29E.18 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Strengthening client orientation: improved satisfaction of staff through co-location of services

In 2018, the United Nations Office at Geneva enhanced client services by co-locating frequently used administrative services to optimize and seamlessly deliver them through a single point of entry, providing a more swift and responsive end-to-end service. The physical co-location of cross-functional administrative teams in the new Client Support Centre also enabled the subprogramme's counterparts in the Office to expedite other administrative services where workflows often depended on the prior processing of human resources actions and/or entailed the verification of human resources data. The Centre receives between 600 and 900 visitors per week, while handling the same number of phone calls and resolving around 100 remote service requests per week.



Entrance to the new Client Support Centre at the United Nations Office at Geneva. Source: United Nations Office at Geneva

Result and evidence

The deliverable contributed to the result, which is improved satisfaction of staff and managers with regard to the services provided by the subprogramme and a reduction in the administrative burden on staff and managers to allow them to focus more fully on the delivery of the Organization's core mandates. Evidence of the result includes the positive feedback obtained from clients at the time of service delivery, as well as the feedback gained through regular coordination meetings held with the Office's client departments. The Client Support Centre gathers direct feedback from clients after service provision. One client of the human resources services stated: "This is the first time I have used the HR service at the CSC. I was very impressed. It is a big improvement and very customer-focused. I deeply appreciate the help provided by the colleagues at the CSC."

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

- 29E.19 A planned result for 2018, which is effective and efficient staffing to support talent management, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by an increased percentage of female staff in the Professional and higher categories. The performance for this indicator of achievement was measured in accordance with the strategic indicator targets for gender as detailed in the Organization’s human resources management scorecard. The target was 27 per cent female staff in senior Professional and higher category posts (P-5 to D-2). In 2018, the representation of women at the Office in senior Professional and higher category posts was 46 per cent, exceeding the target of 27 per cent. The representation of women in non-senior Professional positions was 49 per cent. In April 2018, parity at non-senior Professional positions was attained. The slight decrease from 50 per cent to 49 per cent at the end of 2018 was due to internal promotions of female staff to senior levels.

4. Highlighted planned result for 2020

A healthy workforce for a better world

In 2018, the United Nations Office at Geneva placed particular emphasis on ensuring the well-being of its staff.

The Office implemented several initiatives to safeguard the mental well-being of staff, including the working group on staff well-being. The working group is comprised of the Office, the Regional Ombudsman, the Staff Coordinating Council and the United Nations Staff Mutual Insurance Society against Sickness and Accidents. It acts as an advisory body to support and advise the Director-General on the well-being of staff and conditions of work directly impacting staff well-being. The working group identifies, discusses and addresses systemic issues of staff well-being in an informal setting with a view to raising awareness in general, and proposes measures to improve staff welfare.

Challenge and response

The challenge is the gaps with regard to the roles and responsibilities of all parties concerned with the management of a staff member’s return to work after an extended period of absence, such as sick leave. In some cases, a need for workplace or work adjustment or reasonable accommodation may not be clearly explained to managers. Reasonable accommodation is any change to a job, the work environment or the way things are usually done that allows an individual with a disability or impairment to perform job functions or enjoy equal access to benefits available to other individuals in the workplace. Lack of understanding on the part of a manager can create room for potential misunderstandings or conflict and lead to inadequate management of the staff member’s return to work.

In response, for 2020, the Office will fully implement a return-to-work policy to support the reintegration of staff members to the workplace after an extended period of absence, not only for sick leave, but also for other periods of extended absence. The policy will facilitate the reintegration of the staff member concerned and clarify expectations for both the staff member and the manager.

Result and evidence

The planned deliverable is expected to contribute to the result, which is enhanced management of expectation of managers and staff, raising awareness and changing organizational culture to facilitate the reintegration of a staff member returning to work after an extended absence on sick leave. Evidence of the result, if achieved, will include the positive feedback received from all parties concerned with the return-to-work policy. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures

2018	2019	2020
Formulation of return-to-work policy and introduction by the working group	Launch of return-to-work policy and augmentation by the working group	Full implementation of return-to-work policy; positive feedback from staff

- 29E.20 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for 2020

- 29E.21 Table 29E.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 29E.2

Subprogramme 2: deliverables for 2020, by category and subcategory

Non-quantified deliverables

D. Communication deliverables

Outreach programmes, special events and information materials

E. Enabling deliverables

Administration

Human resources services

Internal justice and oversight

Fact-finding and evaluation services



Subprogramme 3 Support services

1. Objective

- 29E.22 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, mail and pouch services, procurement and commercial activities.

2. Alignment with the Sustainable Development Goals

- 29E.23 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Progress and promotion of environmental sustainability

In 2018, the subprogramme carried out an initial environmental review, which mapped the strengths and gaps of the current environmental management. As a result, the subprogramme established a steering group on environmental sustainability management for the United Nations Office at Geneva. Thanks to this governance mechanism, all departments and offices are now contributing to the Office's environmental sustainability. This was evidenced by the approval of the Office's environmental policy, which resulted in the development of a full environmental management system, currently ongoing.



Ariana Park, United Nations Office at Geneva. Source: United Nations Office at Geneva

The study also showed that since 2000, the Office's efforts have resulted in a decrease in greenhouse gas emissions by 64 per cent. On the basis of those results, the Office decided to fully offset its residual greenhouse gas emissions in 2018, estimated at 1,084 tons of carbon dioxide equivalent (tCO₂eq). The purchased carbon credits helped to finance clean technologies in developing countries and made the Office climate neutral for the first time in 2018.

Result and evidence

The deliverables contributed to the result, which is progress towards climate neutrality. Evidence of the result includes the approval of the Office's environmental policy, the collective use of environmentally friendly initiatives (use of electric official vehicles, installation of electric chargers in the public car parks, recycling of data centre energy for heating the premises, use of solar panels to generate electricity, recycling of old information technology equipment and making the United Nations caterer 99 per cent free of single-use petroleum-based plastics) and the fact that through the purchased carbon credits, the Office became climate neutral ahead of the 2020 target set by the Secretary-General.

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

- 29E.24 A planned result for 2018, which is best value, fairness, integrity and transparency in acquisition of goods and services, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts. In 2018, 81.58 per cent of all contracts issued by the Purchase and Transportation Section for support services were considered systems contracts (compared with a target of 80 per cent). In addition, 80 per cent of all purchase orders were raised against contracts, with one-time purchase orders representing only 20 per cent of the total number of purchase orders issued in 2018. The United Nations Office at Geneva achieved its established target by ensuring that most requirements are secured under robust contracts containing risk-mitigating terms and conditions over a duration of three years, with two potential one-year extensions, for a total duration of five years.

4. Highlighted planned result for 2020

Innovative building management

In 2018, construction began on building H as part of the strategic heritage plan, and is expected to be completed by mid-2020. The new building will be a positive step towards optimizing the use of space and providing enhanced technologies for a more modern and sustainable work environment.

Challenge and response

The challenge is for the subprogramme to adapt to the new approved structural designs and related implications for facilities management at the Palais des Nations complex.

In response, for 2020, several initiatives will be developed in close collaboration with the strategic heritage plan team, such as the creation of a new building information modelling system (which is a process allowing the generation and management of digital representations of physical and functional characteristics of the infrastructure) to optimize the use of space and facilitate preventative maintenance; the evaluation of the current workforce and staffing structure to optimize the overall operations and use of resources; the development of a comprehensive building manual for both the subprogramme and clients; and the enhancement of the current building management system to provide better monitoring of the technical installations.

Result and evidence

The planned deliverables are expected to contribute to the result, which is the full operationalization of building H as soon as construction is finalized and the delivery of the benefits of the new space, a conducive and comfortable work environment for clients and the effective use of resources, as well as the harnessing of new technologies in building management. Evidence of the result, if achieved, will include the immediate occupancy of building H upon completion of construction, space management incorporating new concepts of open space and flexible workspaces and effective support services within the building (such as a detailed structured maintenance plan based on the building information modelling system, or automatic temperature regulation) following the smooth transition of the management of the building from the strategic heritage plan team to Central Support Services.

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

Performance measures

2018	2019	2020
	Absence of space optimization	Optimization of use of space following launch of building information modelling system
Absence of space optimization		

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

5. Deliverables for 2020

- 29E.26 Table 29E.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 29E.3

Subprogramme 3: deliverables for 2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

Administration

Financial and budgetary services

Logistics

Procurement

Asset management

Facilities management

Transportation

Warehousing



Subprogramme 4 Information and communications technology operations

1. Objective

- 29E.27 The objective, to which this subprogramme contributes, is to ensure a coherent enterprise architecture and enterprise information communications technology systems as well as a secure, coherent and resilient technology application hosting and infrastructure landscape.

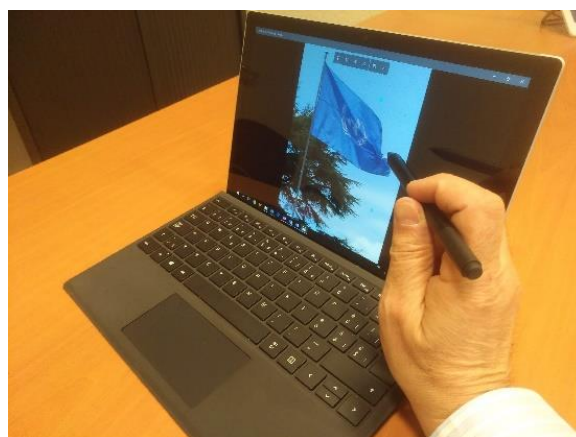
2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Mobile workforce

In 2017 and 2018, the United Nations Office at Geneva experienced growing demand for workplace mobility stemming from an increase in the number of staff seeking flexible working arrangements. The imminent move towards a flexible workplace as part of the implementation of the strategic heritage plan added to the pressure to find solutions to enable staff to work in smart spaces in a mobile way. In response to this growing need for adaptability to different work environments, and facilitated by the availability of new technologies, the subprogramme refined and delivered a series of tools and services to enable United Nations staff to work from anywhere. The subprogramme developed the Unite Desktop, which utilizes DirectAccess to enable a virtual private network when staff are not on the United Nations network. This lets staff access all the resources that they would normally only be able to use when connected directly to the United Nations network, including access to shared drives, iSeek and other corporate services.



*Use of full-performance laptop that can function as a tablet.
Source: United Nations Office at Geneva*

In addition, unified communications and tools have transformed the way in which users communicate remotely. Supported by a mobile communications package which allows for unlimited data usage in Switzerland, they have resulted in United Nations staff being able to use their desk phones and conference facilities virtually.

Result and evidence

The deliverables contributed to the result, which is the full ability of staff to work in a digitally safe space when away from their traditional office setting and increased overall resilience of the Organization.

Evidence of the result includes the increasing number of United Nations staff using Unite Desktop (from 3,300 to currently almost 4,000), working virtually from anywhere with connectivity and carrying out their functions seamlessly.

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

- 29E.29 A planned result for 2018, which is improved service delivery, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by: (a) the increased network availability for voice and data services (99.99 per cent), with only one minor incident experienced during the year; and (b) the improved client satisfaction level based on the agreed service-level benchmark (92.3 per cent), which is a significant achievement in a year in which support requirements were exceptionally high owing to the implementation of the Unite Mail migration project.

4. Highlighted planned result for 2020

Agile provision of business solutions through technology

In 2018, the subprogramme received an increasing number of requests to help entities in Geneva to solve substantive and operational problems through technology.

Challenge and response

The challenge is that those requirements went beyond the standard services routinely provided by the United Nations Office at Geneva, and while every effort was made to accommodate the demand, the requests were ultimately treated in an ad hoc manner, with frequent delays in proposing a solution.

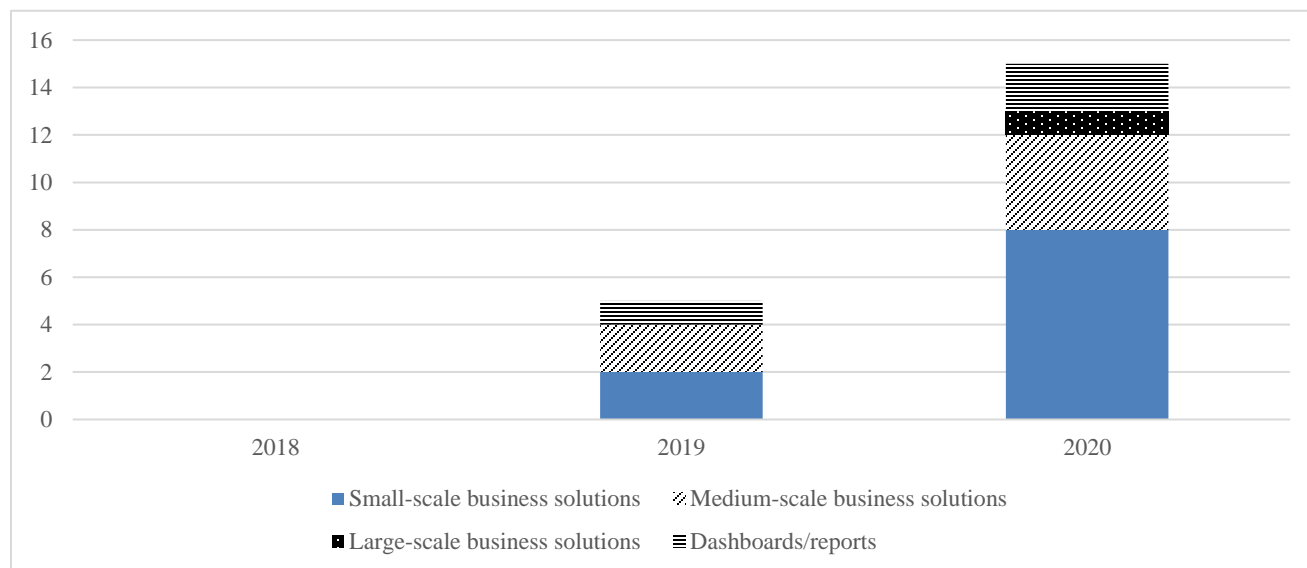
In response, for 2020, the subprogramme plans to better satisfy client requirements and expectations in this respect. This will entail modernizing the information and communications technology service offering to include advice on and deployment of possible and available solutions to substantive or operational business requirements through an agile and proactive approach. The type of technological solutions may include commercial software, educational programmes, already existing United Nations technology or applications, contractual options for information and communications technology services, data management and reporting, software development, automation and robotics, and applied artificial intelligence. For instance, the subprogramme has collaborated with the Office for Disarmament Affairs to build the “Article X assistance and cooperation database”, with the purpose of facilitating exchanges of assistance and cooperation among States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction (Biological Weapons Convention). In addition, the subprogramme is developing its capability to apply machine learning to its own user support process to improve its performance.

Result and evidence

The planned deliverables are expected to contribute to the result, which is the fulfilment of substantive and operational needs of clients in an agile manner. Evidence of the result, if achieved, will include an increased number of solutions implemented by client entities with the advice of the subprogramme, and increased satisfaction of clients with advice and solutions provided.

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

Performance measures: number of business solutions implemented



29E.30 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for 2020

29E.31 Table 29E.4 lists all deliverables, by category and subcategory, planned for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29E.4

Subprogramme 4: deliverables for 2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

Information and communication technologies

Information security

Network services

Hardware and infrastructure

Software and applications

Service desk



Subprogramme 5 Library services

1. Objective

- 29E.32 The objective, to which this subprogramme contributes, is to ensure preservation of and access to past, present and future collective recorded and informal knowledge of the United Nations and to related external resources.

2. Alignment with the Sustainable Development Goals

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

3. Highlighted result in 2018

Providing specialized information resources and services in the area of international law

The legal collections and services of the Library of the United Nations Office at Geneva are extensively used by the Organization's legal experts, including members of the International Law Commission as well as staff of the Office of the United Nations High Commissioner for Refugees and the Office of the United Nations High Commissioner for Human Rights, and delegations to the Human Rights Council. Public international law, human rights law and international humanitarian law have been a priority for the Library since its earliest days in service of the League of Nations. The Library witnessed renewed interest in the study of the history of international law in the League of Nations archives, which it also manages, as well as a marked increase in requests for additional e-books and for remote access to the e-collections, in particular on the margins of the International Law Commission sessions and the International Law Seminar.



*Library reading room, United Nations Office at Geneva.
Source: United Nations Office at Geneva*

In 2018, the Library took an integrated approach to meeting client demand and implemented a range of improvements providing legal experts within the intergovernmental system and beyond with access to more current information alongside the legacy collections. Fast response times and the ability to access information on site and remotely ensured that client needs were accommodated during conferences and throughout the year. Actions taken include the update of the online legal research guide to highlight electronic collections and a focus on the acquisition of legal e-books, which together tripled the use of the collections. Remote access accounts were made available to members of the International Law Commission and staff and to the practitioners and students participating in the International Law Seminar. On site, the opening hours of the reading room and reference services were extended to accommodate the meeting schedule of the Commission, and hundreds of linear metres of specialized print books and journals were moved so that users could have those resources immediately at hand. Group training and ad hoc coaching sessions were given to Seminar participants on finding and using information resources. Six panel discussions with 450 participants were organized on legal topics, adding informal exchange among experts and the public to the range of formalized services.

Result and evidence

The deliverables contributed to the result, which is an informed discussion held during the International Law Seminar and in the International Law Commission, drawing from the resources provided to the experts, and increased use of the Library collections. Evidence of the result includes the fact that the Commission positively mentioned the Library in its report on its seventieth session ([A/73/10](#)) and a letter of appreciation by the Secretary to the Commission addressed to the Library, recognizing it for its commitment and contributions to the outcomes of its sessions. The project now serves as a template for the upgrade of other thematic collections, such as those on disarmament or human rights.

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

- 29E.34 A planned result for 2018, which is increased support to Member States through the mobilization of the knowledge of the United Nations on key global policy frameworks, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by increased access to knowledge resources through electronic resource guides. The Library’s target of 22 resource guides for the biennium was already exceeded by the middle of the budget period, with 26 resource guides available as at 31 December 2018.

4. Highlighted planned result for 2020

Total digital access to the League of Nations archives

The Library is the curator of the League of Nations archives, which constitute part of the institutional memory of the Organization and are inscribed in the United Nations Educational, Scientific and Cultural Organization Memory of the World Register. In 2018, the archives received increasing interest, not only from United Nations staff and delegates, but also from educators and researchers around the world.

Challenge and response

The challenge is to support off-site access to the archives, given that only those who can travel to Geneva are able to access them. Only small parts of the collection, such as the archives related to the work of Lithuania in the League, have been digitized, some in collaboration with Member States, and made available online. Member States and other archive users asked for larger parts of the collection to be made accessible online.

In response, for 2020, the Library will have digitized and published online the majority of the collection of the archives of the League of Nations, and will provide free and public global access to 10.5 million pages of archives. The project includes the preparation of the fragile paper documents, their digitization, quality control of the files, description of the contents for retrieval and the implementation of platforms and systems for online access and long-term preservation. The original paper collection will be rehoused in preservation containers.

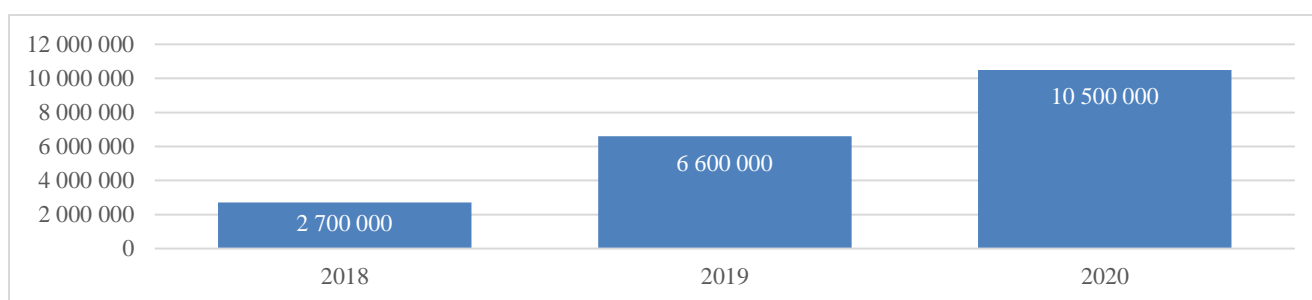
Result and evidence

The planned deliverables are expected to contribute to the result, which is the digital preservation of the complete historical records of the League of Nations through a state-of-the-art online platform with easy and predictable search and retrieval of digital League of Nations documents. The technological approach will ensure access to the full texts of the collection, providing new information for historical and applied research which can be fed into innovative technology projects, such as the Citizen Cyberlab, a University of Geneva, European Organization for Nuclear Research (CERN) and United Nations Institute for Training and Research initiative, with which the Library collaborates. The project will also contribute to the long-term preservation of the original materials as they will be used less.

Evidence of the result, if achieved, will include the number of digitized pages made accessible to the global public, including educators and researchers; the percentage of the total League of Nations historical records that are digitized and made accessible to the global public; and the number of online visits to the archives.

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

Performance measures: number of digitized pages in the League of Nations archives



29E.35 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

29E.36 Table 29E.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 29E.5

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

	2018 planned	2018 actual	2019 planned	2020 planned
Quantified deliverables				
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	—	20	40	40
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
Databases and substantive digital materials				
D. Communication deliverables				
Outreach programmes, special events and information materials				
Library services				

6. Most significant relative variances in deliverables

Variances between the actual and planned figures in 2018

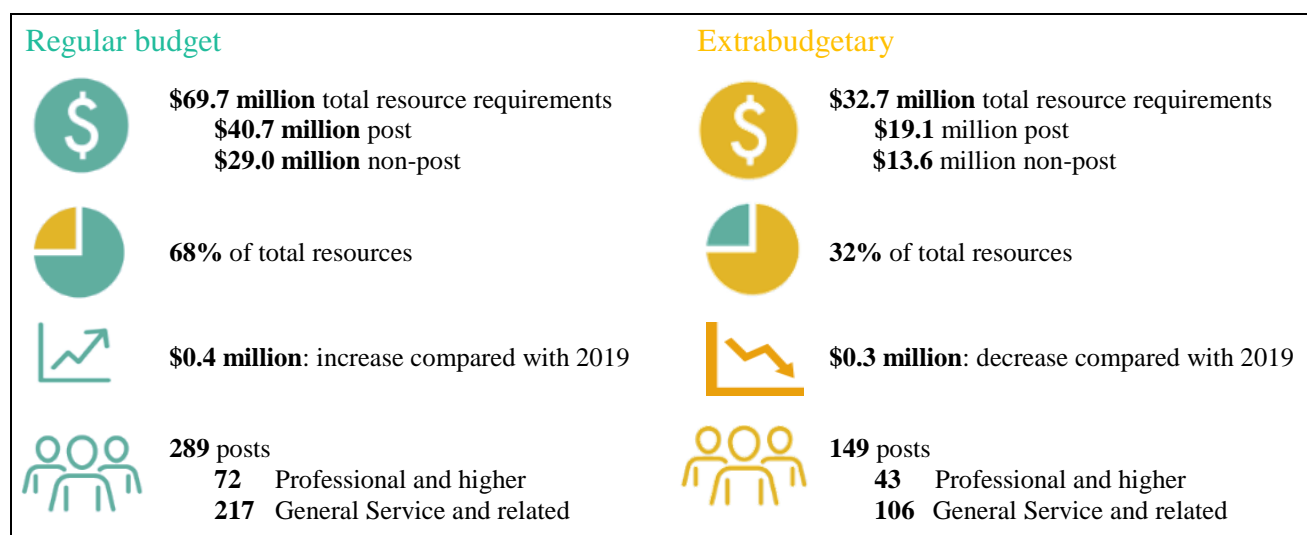
29E.37 The variance in seminars, workshops and training events was driven by the fact that the seminar and training programme started in April 2018 on the basis of a newly implemented collaboration with the Office's Centre for Learning and Multilingualism.

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

Overview

29E.38 The total resource requirements for 2020, comprising the regular budget and extrabudgetary resources, are reflected in figure 29E.II and table 29E.6.

Figure 29E.II
2020 in numbers



Note: Estimates before recosting.

Table 29E.6

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

(Thousands of United States dollars/number of posts)

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	2020 estimate (before recosting)	Variance	2019 estimate	2020 estimate	Variance	2019 estimate	2020 estimate	Variance
Financial resources									
Executive direction and management	960.2	960.2	–	626.7	626.7	–	1 586.9	1 586.9	–
Programme of work									
1. Programme planning, finance and budget	4 801.0	4 761.0	(40.0)	10 532.5	10 532.5	–	15 333.5	15 293.5	(40.0)
2. Human resources management	8 932.2	8 765.6	(166.6)	5 888.6	5 598.6	(290.0)	14 820.8	14 364.2	(456.6)
3. Support services	37 299.0	38 344.1	1 045.1	8 818.3	8 818.3	–	46 117.3	47 162.4	1 045.1
4. Information and communications technology operations	9 758.1	9 539.7	(218.4)	6 906.4	6 906.4	–	16 664.5	16 446.1	(218.4)

Section 29 Management and support services
Subsection 29E Administration, Geneva

	<i>Regular budget</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>
5. Library services	7 549.5	7 376.4	(173.1)	243.1	243.1	–	7 792.6	7 619.5	(173.1)
Subtotal, programme of work	68 339.8	68 786.8	447.0	32 388.9	32 098.9	(290.0)	100 728.7	100 885.7	157.0
Total	69 300.0	69 747.0	447.0	33 015.6	32 725.6	(290.0)	102 315.6	102 472.6	157.0
Post resources									
Executive direction and management	3	3	–	3	3	–	6	6	–
Programme of work									
1. Programme planning, finance and budget	30	30	–	62	62	–	92	92	–
2. Human resource management	33	33	–	39	39	–	72	72	–
3. Support services	141	137	(4)	24	24	–	165	161	(4)
4. Information and communications technology operations	42	40	(2)	20	20	–	62	60	(2)
5. Library services	48	46	(2)	1	1	–	49	47	(2)
Subtotal, programme of work	294	286	(8)	146	146	–	440	432	(8)
Total	297	289	(8)	149	149	–	446	438	(8)

Overview of resources for the regular budget

29E.39 The proposed regular budget resources for 2020, including the breakdown of resource changes, as applicable, are reflected in tables 29E.7 and 29E.8. The proposals reflect a net increase of \$447,000 compared with the appropriation for 2019. The proposal also reflects reductions made possible by streamlining processes and leveraging information and communications technology. Further details are provided under the respective components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

Table 29E.7

Evolution of financial resources by component and main category of expenditure

(Thousands of United States dollars)

	2018 expenditure	2019 appropriation	Changes					2020 estimate before recosting		2020 estimate after recosting
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	Recosting		
Component										
Executive direction and management	974.4	960.2	—	—	—	—	—	960.2	14.0	974.2
Programme of work	68 256.5	68 339.8	(214.8)	140.2	521.6	447.0	0.7	68 786.8	1 720.2	70 507.0
Total	69 230.9	69 300.0	(214.8)	140.2	521.6	447.0	0.6	69 747.0	1 734.2	71 481.2
Main category of expenditure										
Post	44 694.1	41 834.2	—	—	(1 113.8)	(1 113.8)	(2.7)	40 720.4	1 298.8	42 019.2
Non-post	24 536.8	27 465.8	(214.8)	140.2	1 635.4	1 560.8	5.7	29 026.6	435.4	29 462.0
Total	69 230.9	69 300.0	(214.8)	140.2	521.6	447.0	0.6	69 747.0	1 734.2	71 481.2

Table 29E.8

Evolution of established post resources by category

	2019 approved	Changes			2020 estimate	Variance
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	—	—	—	1	—
D-1	4	—	—	1	5	1
P-5	10	—	—	(1)	9	(1)
P-4	16	—	—	—	16	—
P-3	19	—	—	1	20	1
P-2/1	21	—	—	—	21	—
Subtotal	71	—	—	1	72	1
General Service						
Principal level	18	—	—	(1)	17	(1)
Other level	208	—	—	(8)	200	(8)
Subtotal	226	—	—	(9)	217	(9)
Total	297	—	—	(8)	289	(8)

Note: The breakdown of post changes by component, subprogramme and post level is provided in annex II.

Executive direction and management

- 29E.40 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources

management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

- 29E.41 The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations common system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.
- 29E.42 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office established an environmental sustainability steering group, consisting of representatives from each department of the Office, with the aim of promoting collaboration and driving environmental sustainability efforts at all levels. The Office is also implementing an environmental management system in line with the guidelines and best practices of the United Nations system. Among the concrete results of these initiatives is the attainment of carbon neutrality for the first time in 2018 and the elimination of petroleum-based plastics for take-away meals in catering operations. In addition, the upgrade of the data centre of the Office included the implementation of an energy recovery system, which reuses the heat generated by the servers to heat washing water, rather than wasting this valuable source of energy. In 2020, the Office plans to continue to promote environmental sustainability coordination with all departments and offices by building an environmental management system that is fully compliant with international best practices.
- 29E.43 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29E.9.

Table 29E.9
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	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	60	100	100

- 29E.44 The proposed regular budget resources for 2020 amount to \$960,200 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figures 29E.III and 29E.IV and table 29E.10.

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

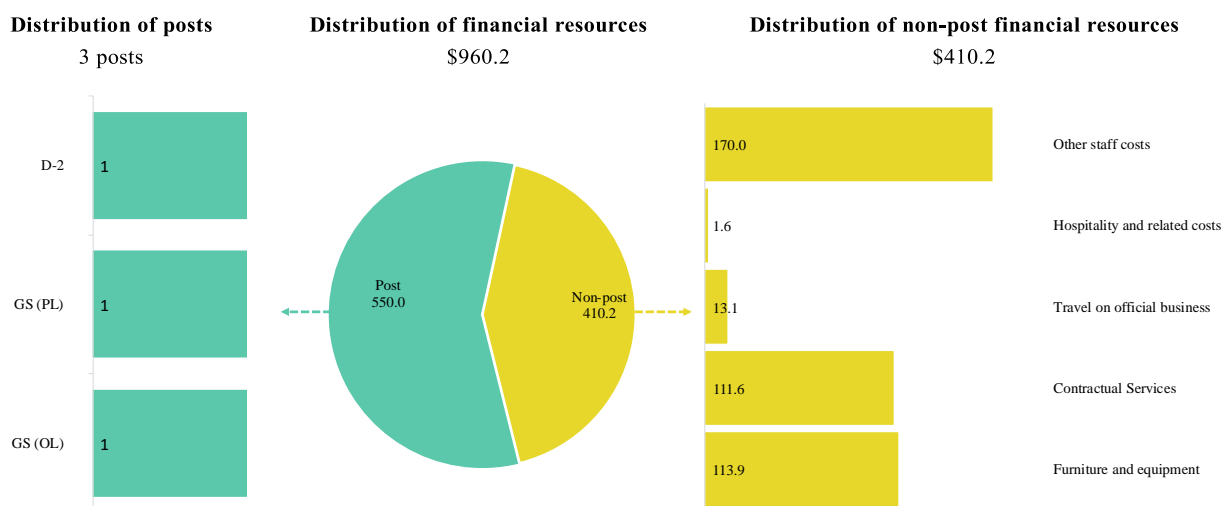


Table 29E.10
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes					2020 estimates (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	590.7	550.0	—	—	—	—	—	550.0
Non-post	383.7	410.2	—	—	—	—	—	410.2
Total	974.4	960.2	—	—	—	—	—	960.2
Post resources by category								
Professional and higher		1	—	—	—	—	—	1
General Service and related		2	—	—	—	—	—	2
Total		3	—	—	—	—	—	3

Figure 29E.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); GS (PL), General Service (Principal level).

- 29E.45 The executive direction and management component is supported by extrabudgetary resources, estimated at \$626,700, as reflected in table 29E.6. The resources would provide for three posts to support the Division of Administration in providing oversight of the administrative and support services to United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva.

Programme of work

- 29E.46 The proposed regular budget resources for 2020 amount to \$68,786,800 and reflect a net increase of \$447,000 compared with the appropriation for 2019. Additional details are reflected in figures 29E.V and 29E.VI and table 29E.11.

Figure 29E.V
Resources for the programme of work as a percentage of the regular budget

(Millions of United States dollars)

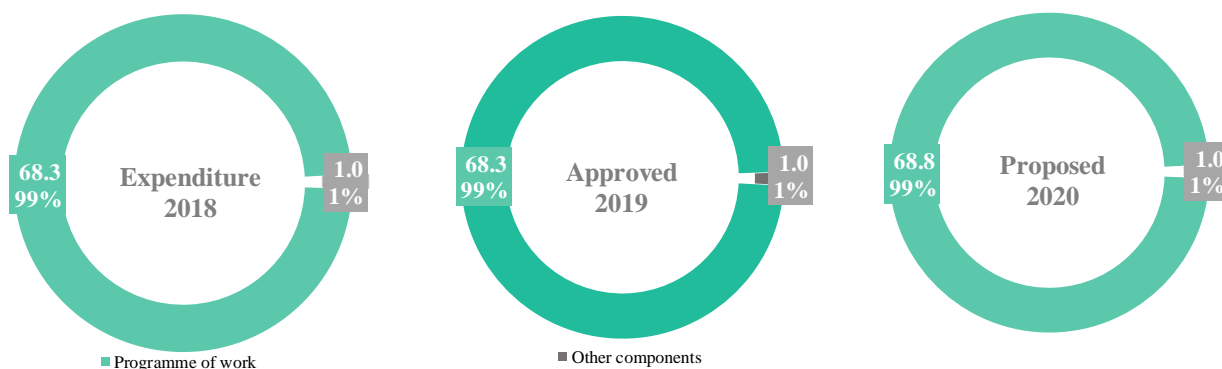


Table 29E.11

Programme of work: evolution of financial and post resources

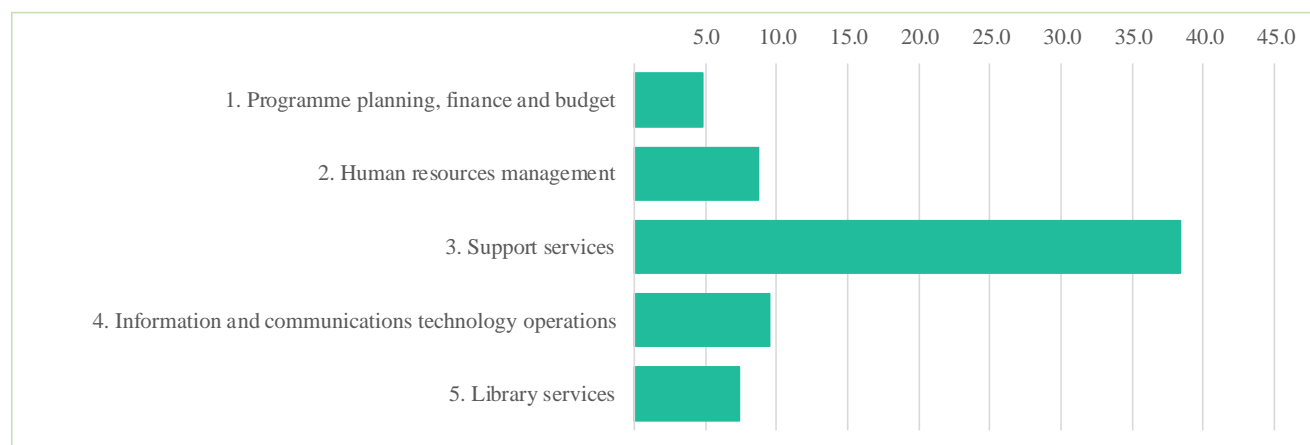
(Thousands of United States dollars/number of posts)

		Changes						2020 estimate (before recosting)
	2018 expenditure	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by subprogramme								
1. Programme planning, finance and budget	5 075.1	4 801.0	–	–	(40.0)	(40.0)	(0.8)	4 761.0
2. Human resources management	8 814.1	8 932.2	(179.0)	12.4	–	(166.6)	(1.9)	8 765.6
3. Support services	36 594.0	37 299.0	(35.8)	113.4	967.5	1 045.1	2.8	38 344.1
4. Information and communications technology operations	9 824.4	9 758.1	–	14.4	(232.8)	(218.4)	(2.2)	9 539.7
5. Library services	7 949.0	7 549.5	–	–	(173.1)	(173.1)	(2.3)	7 376.4
Total	68 256.6	68 339.8	(214.8)	140.2	521.6	447.0	0.7	68 786.8
Financial resources by main category of expenditure								
Post	44 103.3	41 284.2	–	–	(1 113.8)	(1 113.8)	(2.7)	40 170.4
Non-post	24 153.3	27 055.6	(214.8)	140.2	1 635.4	1 560.8	5.8	28 616.4
Total	68 256.6	68 339.8	(214.8)	140.2	521.6	447.0	0.7	68 786.8
Post resources by subprogramme								
1. Programme planning, finance and budget	–	30	–	–	–	–	–	30
2. Human resources management	–	33	–	–	–	–	–	33
3. Support services	–	141	–	–	(4)	(4)	(2.8)	137
4. Information and communications technology operations	–	42	–	–	(2)	(2)	(4.8)	40
5. Library services	–	48	–	–	(2)	(2)	(4.2)	46
Total	–	294	–	–	(8)	(8)	(2.7)	286

Figure 29E.VI

Distribution of proposed resources for 2020 by subprogramme

(Millions of United States dollars)



Subprogramme 1 Programme planning, finance and budget

29E.47 The proposed regular budget resources for 2020 amount to \$4,761,000 and reflect a net decrease of \$40,000 compared with the appropriation for 2019. Additional details are reflected in table 29E.12 and figure 29E.VII.

Table 29E.12

Subprogramme 1: evolution of financial and post resources

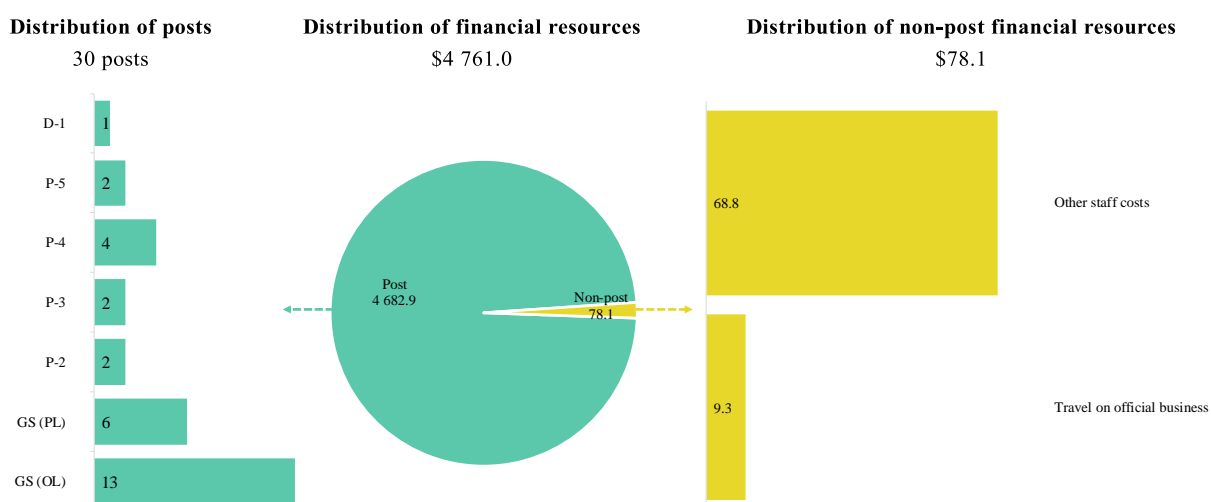
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Change					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 027.4	4 682.9	—	—	—	—	—	4 682.9
Non-post	47.7	118.1	—	—	(40.0)	(40.0)	(33.9)	78.1
Total	5 075.1	4 801.0	—	—	(40.0)	(40.0)	(0.8)	4 761.0
Post resources by category								
Professional and higher		11	—	—	—	—	—	11
General Service and related		19	—	—	—	—	—	19
Total		30	—	—	—	—	—	30

Figure 29E.VII

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

(Number of posts/thousands of United States dollars)



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

29E.48 The variance of \$40,000 reflects:

Other changes. The decrease of \$40,000 relates to a reduction in the need for overtime and sick leave coverage during the year-end peak period. The Office is working on streamlining the workload throughout the year through the development of processes to ensure that activities that normally

require intense efforts at year end are carried out on an ongoing basis, thereby reducing the need for additional coverage during the peak period.

- 29E.49 The subprogramme is supported by extrabudgetary resources, estimated at \$10,532,500, as reflected in table 29E.6. The resources would provide for 62 posts to support the delivery of services such as budget, finance and treasury services to United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva, on a reimbursable basis.

Subprogramme 2 Human resources management

- 29E.50 The proposed regular budget resources for 2020 amount to \$8,765,600 and reflect a net decrease of \$166,600 compared with the appropriation for 2019. Additional details are reflected in table 29E.13 and figure 29E.VIII.

Table 29E.13

Subprogramme 2: evolution of financial and post resources

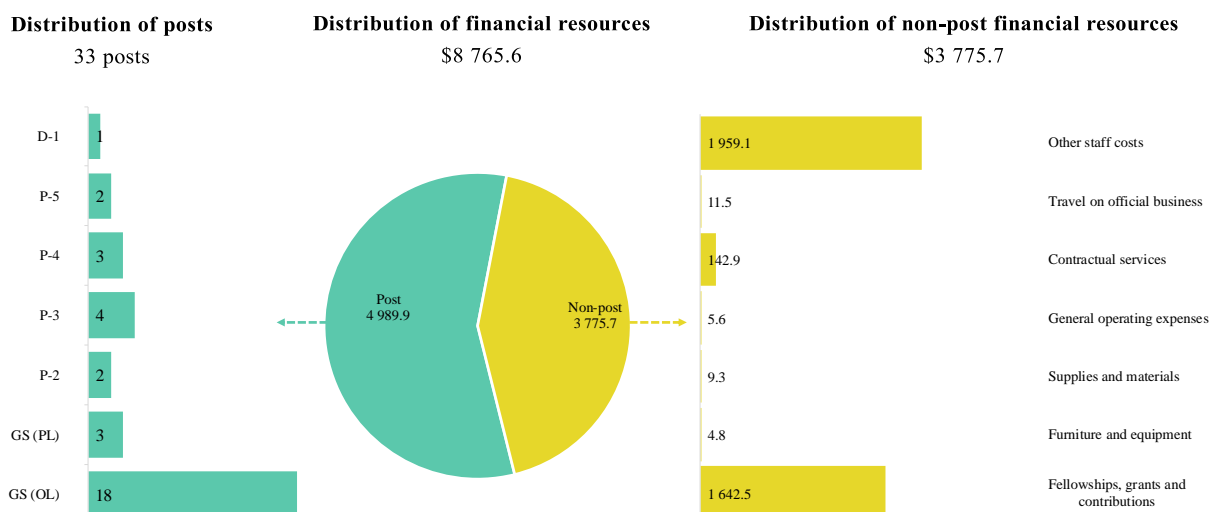
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 335.6	4 989.9	—	—	—	—	—	4 989.9
Non-post	3 478.5	3 942.3	(179.0)	12.4	—	(166.6)	(4.2)	3 775.7
Total	8 814.1	8 932.2	(179.0)	12.4	—	(166.6)	(1.9)	8 765.6
Post resources by category								
Professional and higher		12	—	—	—	—	—	12
General Service and related		21	—	—	—	—	—	21
Total		33	—	—	—	—	—	33

Figure 29E.VIII

Subprogramme 2: 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).

29E.51 The variance of \$166,600 reflects:

- Technical adjustments.** The decrease of \$179,000 mainly reflects the removal of one-time costs under other staff costs for general temporary assistance approved for 2019 pursuant to Human Rights Council resolution 39/2;
- New and expanded mandates.** The increase of \$12,400 under other staff costs reflects the requirements for general temporary assistance in 2020 in connection with the programme budget implications of Human Rights Council resolution 39/2.

29E.52 The subprogramme is supported by extrabudgetary resources, estimated at \$5,598,600, as reflected in table 29E.6. The resources would provide for 39 posts to support the delivery of human resources services, including staff development and learning, medico-administrative services and human resources legal advisory services to United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva, on a reimbursable basis. The projected decrease of \$290,000 compared with 2019 is due mainly to the removal of non-recurrent requirements related to the development of new learning programmes

Subprogramme 3 Support services

29E.53 The proposed regular budget resources for 2020 amount to \$38,344,100 and reflect a net increase of \$1,045,100 compared with the appropriation for 2019. Additional details are reflected in table 29E.14 and figures 29E.IX and 29E.X.

Table 29E.14

Subprogramme 3: evolution of financial and post resources

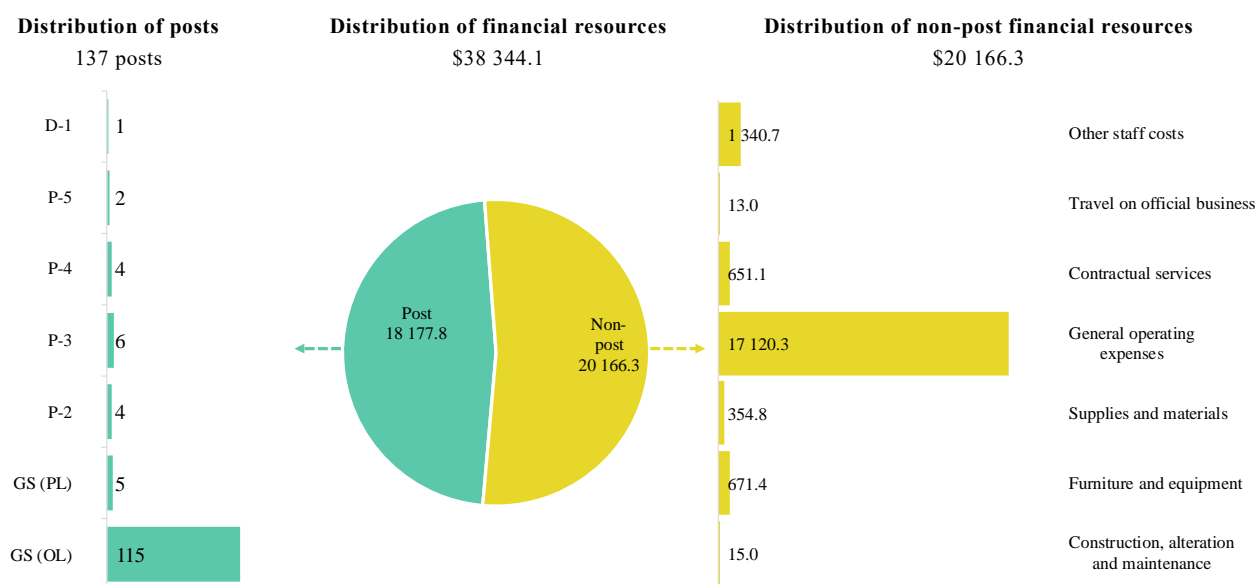
(Thousands of United States dollars/number of posts)

	Changes							2020 estimate (before recosting)
	2018 expenditure	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	19 846.5	18 785.4	—	—	(607.6)	(607.6)	(3.2)	18 177.8
Non-post	16 747.5	18 513.6	(35.8)	113.4	1 575.1	1 652.7	8.9	20 166.3
Total	36 594.0	37 299.0	(35.8)	113.4	967.5	1 045.1	2.8	38 344.1
Post resources by category								
Professional and higher		16	—	—	1	1	6.3	17
General Service and related		125	—	—	(5)	(5)	(4.0)	120
Total		141	—	—	(4)	(4)	2.8	137

Figure 29E.IX

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

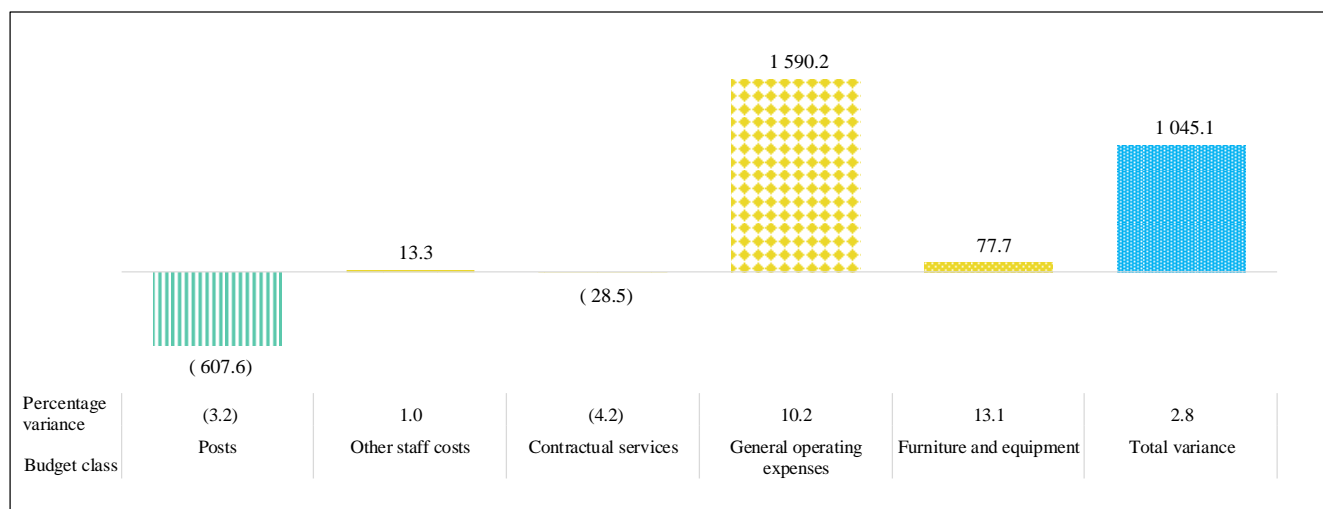
(Number of posts/thousands of United States dollars)



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

Figure 29E.X
Subprogramme 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)



29E.54 The variance of \$1,045,100 reflects the following:

- (a) **Technical adjustments.** The net decrease of \$35,800 relates to the removal of non-recurrent costs for sound operators for 2019 pursuant to Human Rights Council resolution 39/2;
- (b) **New and expanded mandates.** The net increase of \$113,400 relates to the additional requirements for office space, including utilities and furniture, as well as conference support services and maintenance arising from Human Rights Council resolutions 37/17 and 38/13 and General Assembly resolutions [73/162](#) on the human rights treaty body system, [73/81](#) on the report of the Conference on Disarmament and [73/266](#) on advancing responsible State behaviour in cyberspace in the context of international security;
- (c) **Other changes.** The net increase of \$967,500 reflects the following:
 - (i) An increase of \$1,575,100 in non-post resources relating to:
 - a. The proposed redeployment of resources related to operational maintenance activities for facilities and safety and security installations from section 33, Construction, alteration, improvement and major maintenance, as they do not meet the criteria of major maintenance according to the International Public Sector Accounting Standards policy with respect to property management (\$1,755,100);
 - b. The proposed decrease of \$180,000 relating to lower anticipated utilities consumption resulting from greening and energy savings initiatives and investments;
 - (ii) A decrease of \$607,600 under post resources relating to:
 - a. The proposed abolishment of four posts of Logistics Assistant (4 General Service (Other level)) in mail and diplomatic pouch operations following the upgrade of systems and software, combined with process re-engineering and the creation of central mail collection and delivery points within the compound of the Office, as well as the planned rationalization of the mail operations warehouse;
 - b. The proposed establishment of a post of Sound Engineer (P-3) to manage the increasing demand for and complexity involved in the operation of new audiovisual equipment in support of conference services. The operation of modern audiovisual

equipment in support of conference services requires professional management and advanced technical and trouble-shooting skills;

- c. The proposed abolishment of a post of Senior Engineering Assistant post (General Service (Principal level)) made possible by the establishment of the post of Sound Engineer (P-3) mentioned above.

29E.55 The subprogramme is supported by extrabudgetary resources, estimated at \$8,818,300, as reflected in table 29E.6. The resources would provide for 24 posts to support the inventory, property management, shipment and registry, mail, pouch, buildings, purchasing and transportation services provided to United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva, on a reimbursable basis.

Subprogramme 4

Information and communications technology operations

29E.56 The proposed regular budget resources for 2020 amount to \$9,539,700 and reflect a decrease of \$218,400 compared with the appropriation for 2019. Additional details are reflected in table 29E.15 and figures 29E.XI and 29E.XII.

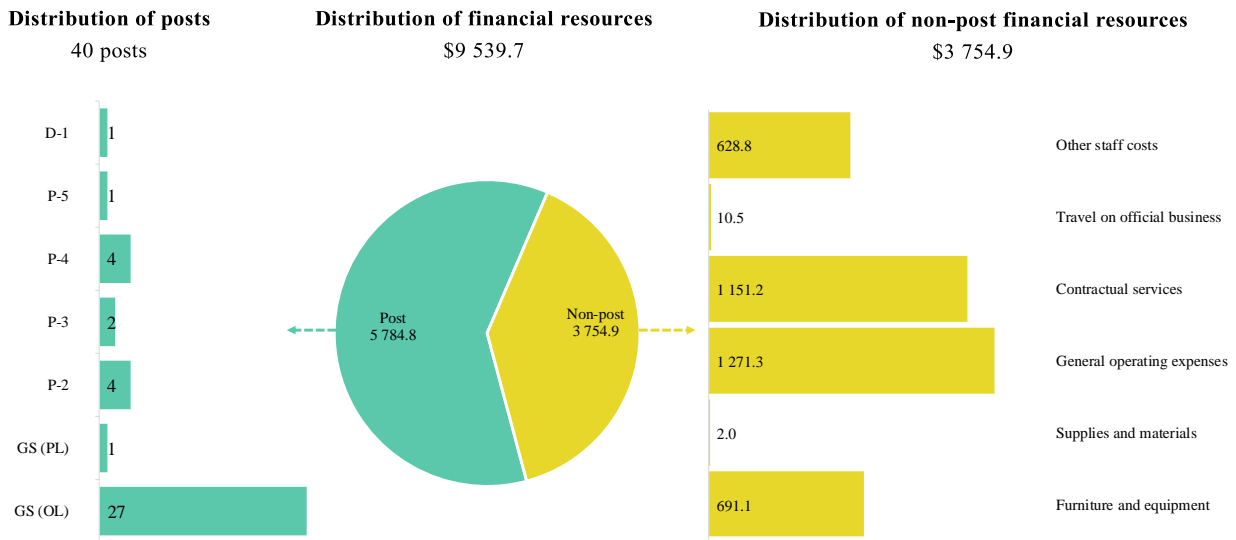
Table 29E.15

Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2020 estimate (before recosting)
	2018 expenditure	2019 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 524.1	6 024.6	—	—	(239.8)	(239.8)	(4.0)	5 784.8
Non-post	3 300.3	3 733.5	—	14.4	7.0	21.4	0.6	3 754.9
Total	9 824.4	9 758.1	—	14.4	(232.8)	(218.4)	(2.2)	9 539.7
Post resources by category								
Professional and higher		12	—	—	—	—	—	12
General Service and related		30	—	—	(2)	(2)	(6.7)	28
Total		42	—	—	(2)	(2)	(4.8)	40

Figure 29E.XI
Subprogramme 4: distribution of proposed resources for 2020 (before recosting)
(Number of posts/thousands of United States dollars)



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

Figure 29E.XII
Subprogramme 4: variance between proposed resources for 2020 and appropriation for 2019, by budget class
(Thousands of United States dollars)



29E.57 The variance of \$218,400 reflects the following:

- (a) **New and expanded mandates.** The net increase of \$14,400 relates to additional requirements for information and communications technology services arising from General Assembly resolution [73/162](#) on the human rights treaty body system;
- (b) **Other changes.** The net decrease of \$239,800 under post resources relates mainly to:
 - (i) The proposed abolishment of two posts of Information Systems Assistant (2 General Service (Other level)) owing to the availability of new technology in data storage through cloud-based solutions, standardization of videoconference management, commoditization of traditionally in-house ICT (information and communications technology) services and internal realization of economies of scale for similar functions;

- (ii) The proposed reclassification of the post of Chief of the Information and Communications Technology Service and the Regional Technology Centre-Europe (P-5) as a D-1 post, in order to strengthen the decision-making process following the delegation of authority to the Chief and in view of the increased responsibility and impact of the Chief, at both the Geneva and European levels.

At the Geneva level, the Information and Communications Technology Service is required to be a key enabler for the implementation of the joint vision for 2030 recently elaborated by the staff and management of the Office, which calls for technological innovation and ICT to enable and lead efforts towards the achievement of the substantive goals of the Office. The new strategic role of the Service goes beyond the current focus on providing technical support. Accordingly, the Chief would have a more managerial role requiring leadership and strategic vision. Moreover, in order to successfully perform the additional responsibilities, the Chief would need to have frequent interactions with a new peer community at higher levels. The role of the Service has evolved over the past few years. For example, it has become a major component of the Division's service provision and a key enabler of new ways of working in the context of modernization efforts and the strategic heritage plan project by providing enhanced technologies for a more modern and sustainable work environment.

At the European level, following the establishment of the regional technology centres and the delegation of authority from the Assistant Secretary-General/Chief Information Technology Officer to the Chief of the Regional Technology Centre-Europe for all ICT matters within the region, the heads of all ICT units in the region now have a reporting line to the Chief of the Regional Technology Centre-Europe. The level of responsibility and impact of this role has been reinforced following the consolidation of the resources of the Office of Information and Communications Technology and the former Department of Field Support under the Secretary-General's management reform. The Chief of the Regional Technology Centre-Europe now coordinates the work of ICT managers up to the D-1 level and liaises with their supervisors on ICT performance and workplan matters. The level required to effectively perform this leadership and coordination role in the region, has been assessed to be D-1. To put this in perspective, the post of the Chief of the Regional Technology Centre-Africa is at the D-1 level.

- 29E.58 The subprogramme is supported by extrabudgetary resources, estimated at \$6,906,400, as reflected in table 29E.6. The resources would provide for 20 posts to support ICT infrastructure, applications development, information management and database security for United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva, on a reimbursable basis.

Subprogramme 5

Library services

- 29E.59 The proposed regular budget resources for 2020 amount to \$7,376,400 and reflect a decrease of \$173,100 compared with the appropriation for 2019. Additional details are reflected in table 29E.16 and figure 29E.X.III and 29E.XIV.

Table 29E.16

Subprogramme 5: evolution of financial and post resources

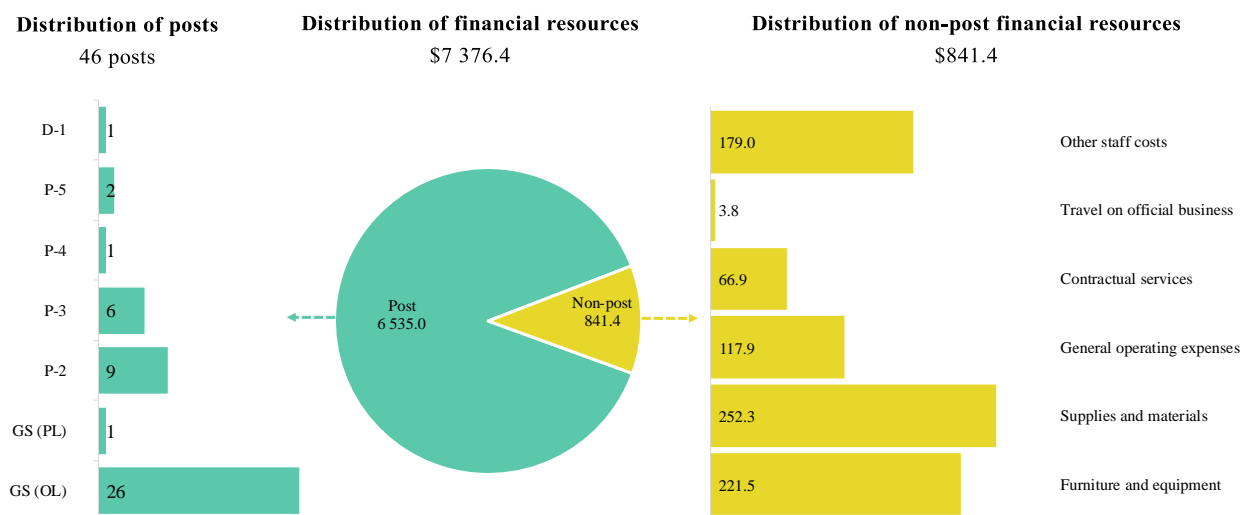
(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	7 369.7	6 801.4	—	—	(266.4)	(266.4)	(3.9)	6 535.0
Non-post	579.3	748.1	—	—	93.3	93.3	12.5	841.4
Total	7 949.0	7 549.5	—	—	(173.1)	(173.1)	(2.3)	7 376.4
Post resources by category								
Professional and higher		19	—	—	—	—	—	19
General Service and related		29	—	—	(2)	(2)	(7.1)	26
Total		48	—	—	(2)	(2)	(4.2)	46

Figure 29E.XIII

Subprogramme 5: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)

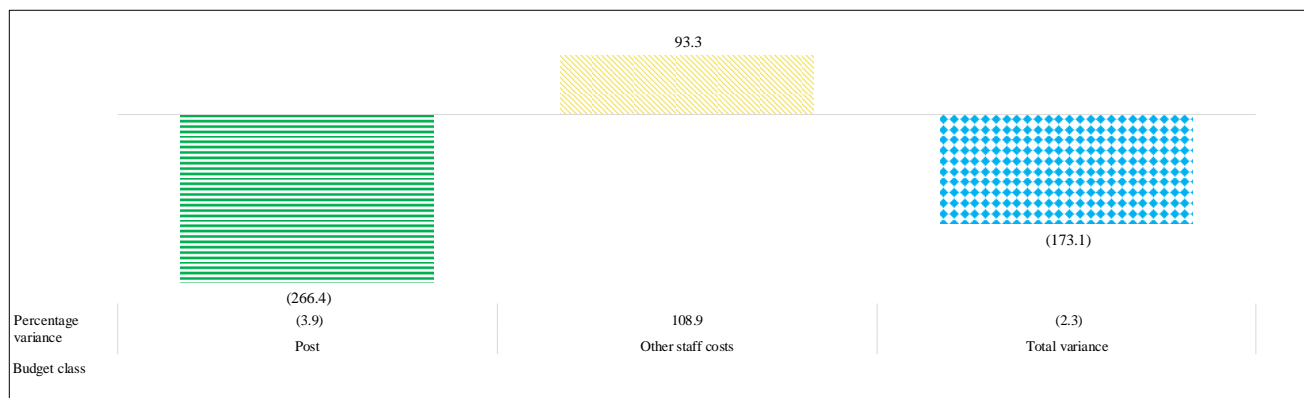


Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Figure 29E.XIV

Subprogramme 5: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)



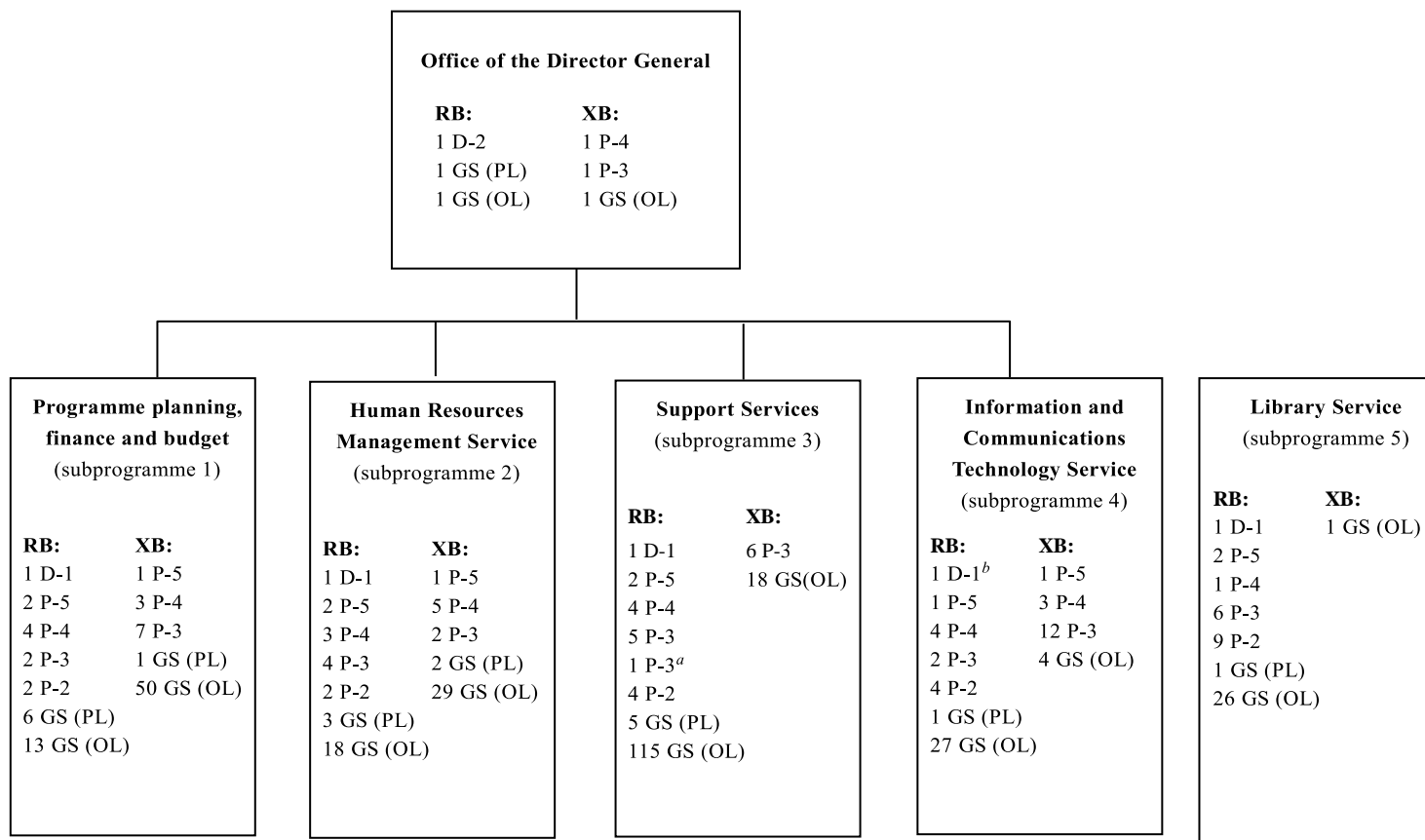
29E.60 The variance of \$173,100 reflects the following:

Other changes. The proposed abolishment of two posts of Library Assistant (2 General Service (Other level)) owing to the implementation of streamlined work processes and the increased use of information technology in the area of information management (\$266,400), offset in part by an increase of \$93,300 under non-post resources relating to general temporary assistance to perform some of the functions of the posts proposed for abolishment, during peak workload periods.

29E.61 The subprogramme is supported by extrabudgetary resources, estimated at \$243,100, as reflected in table 29E.6. The resources would provide for one post to support the delivery of services in the area of record-keeping and advisory services to United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system based in Geneva, on a reimbursable basis.

Annex I

Organizational structure and post distribution for 2020



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

^a New post.

^b Reclassification.

Annex II

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

	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for post change</i>
Subprogramme 3 Support services	1	P-3	Establishment of 1 Sound Engineer	To manage the rapidly increasing demand for and complexity involved in the operation of new audiovisual equipment in support of conference services. The operation of audiovisual equipment in support of conference services requires professional management and advanced technical skills
	(1)	GS (PL)	Abolishment of 1 Senior Engineering Assistant	Made possible by the establishment of the post of Sound Engineer (P-3) mentioned above
	(4)	GS (OL)	Abolishment of 4 Logistics Assistants	Upgrade of systems and software in the mail and diplomatic pouch operations, combined with process re-engineering, and the creation of central mail collection and delivery points within the compound of the Office, as well as the planned rationalization of the mail operations warehouse proposed under section 33
Subprogramme 4 Information and communications technology operations		D-1	Reclassification of the post of Chief of Service as D-1	To align the level of the post to the heightened importance of information and communications technology (ICT) in strategy and programme delivery, as well as to the levels of the ICT community under the leadership of the Chief of Service, including the European ICT community, in the additional role of Chief of the Regional Technology Centre-Europe
	(2)	GS (OL)	Abolishment of 2 Information Systems Assistants	Availability of new technology in data storage through cloud-based solutions, standardization of videoconference management, commoditization of traditionally in-house ICT services and internal realization of economies of scale for similar functions
Subprogramme 5 Library services	(2)	GS (OL)	Abolishment of 2 Library Assistants	Implementation of streamlined work processes and increased use of information technology in the area of information management
Total	(8)			

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