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Consolidated budget for the biennium 2010-2011 for the United Nations Office on Drugs and Crime

Report of the Executive Director

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I. Introduction

1. The Executive Director of the United Nations Office on Drugs and Crime (UNODC) hereby submits the consolidated budget for the biennium 2010-2011 for the Office to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions 46/185 C and 61/252, section XI.

2. UNODC is mandated to assist Member States in their struggle against illicit drugs, crime and terrorism in all its forms and manifestations. The policy direction for the Office is based on (a) resolutions and decisions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice; (b) the international drug control conventions, the United Nations Convention against Transnational Organized Crime and the Protocols thereto,¹ the United Nations Convention against Corruption² and the universal legal instruments against terrorism in all its forms and manifestations; (c) the United Nations Millennium Declaration (General Assembly resolution 55/2); (d) key resolutions of legislative organs, in particular General Assembly resolution 46/152, establishing the crime prevention and criminal justice programme, and Assembly resolutions 45/179 and 46/185 C, on the drug control programme; (e) the outcome of the twentieth special session of the General Assembly on countering the world drug problem together; (f) the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century, adopted by the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (Assembly resolution 55/59, annex), the related plans of action (Assembly resolution 56/261, annex) and the Bangkok Declaration on Synergies and Responses: Strategic Alliances in Crime Prevention and Criminal Justice, adopted by the Eleventh United Nations Congress on Crime Prevention and Criminal Justice (Assembly resolution 60/177, annex); (g) the recommendations resulting from the 2005 World Summit Outcome (Assembly resolution 60/1); (h) the United Nations Global Counter-Terrorism Strategy (Assembly resolution 60/288); and (i) Economic and Social Council resolutions 2007/12 and 2007/19.

A. Strategy for the period 2008-2011 for the United Nations Office on Drugs and Crime

3. The General Assembly, in its resolutions 63/247 and 63/266, decided that drug control, crime prevention and combating international terrorism in all its forms and manifestations shall be one of the eight priorities of the United Nations for the period 2010-2011 (as reflected in the strategic framework for the period 2010-2011³). Drugs, crime and terrorism in all its forms and manifestations interact profoundly with development, peace and security, and the rule of law. Achieving security and justice for all by making the world safer from drugs, crime and terrorism in all its forms and manifestations is at the core of the work of UNODC.

¹ United Nations, *Treaty Series*, vols. 2225, 2237, 2241 and 2326, No. 39574.

² Ibid., vol. 2349, No. 42146.

³ *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6 (A/63/6/Rev.1)*; and A/64/74.

4. The Economic and Social Council, in its resolutions 2007/12 and 2007/19, approved, on the recommendation of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, the strategy for the period 2008-2011 for UNODC (Council resolution 2007/12, annex). The strategy responds to the needs of the office's many stakeholders and grew out of extensive consultations with Member States, intergovernmental and non-governmental organizations and other stakeholders.

5. The three themes and respective main objectives of the work programme of UNODC, in accordance with the approved strategy, are as follows:

(a) *Rule of law*: to promote, at the request of Member States, effective responses to crime, drugs and terrorism by facilitating the implementation of relevant international legal instruments; and to promote at the request of Member States, effective, fair and humane criminal justice systems through the use and application of United Nations standards and norms in crime prevention and criminal justice;

(b) *Policy and trend analysis*: to enhance knowledge of thematic and cross-sectoral trends for effective policy formulation, operational response and impact assessment in drugs and crime;

(c) *Prevention, treatment and reintegration, and alternative development*: to reduce opportunities and incentives for illicit activities and gains and reduce drug abuse, HIV/AIDS (as related to injecting drug abuse, prison settings and trafficking in persons), criminal activity and victimization with a special focus on women and children, as well as disseminate information and successful practices in those areas; to promote effective prevention campaigns, care and reintegration into society of drug users and offenders, and assistance to victims of crime; and to foster and strengthen international cooperation based on the principle of shared responsibility in sustainable alternative development, including, where appropriate, preventive alternative development.

B. The integrated programme approach: a catalyst for change

6. The consolidated budget for the biennium 2008-2009 for UNODC was the office's first results-based budget (E/CN.7/2007/17–E/CN.15/2007/18). The 2008-2009 consolidated budget also harmonized UNODC budget terminology with that of the United Nations Secretariat. In its related report, the Advisory Committee on Administrative and Budgetary Questions welcomed the efforts made in this regard by UNODC and recommended that further steps be taken to improve programme performance management (E/CN.7/2007/18–E/CN.15/2007/19).

7. In the biennium 2008-2009, UNODC launched a major exercise to rationalize and simplify its fragmented, project-based approach to the implementation of its programme of work. Two instruments are being developed to operationalize – by topic and geographically – the UNODC strategy for the period 2008-2011: these are the thematic and regional programmes. The thematic programmes provide a conceptual synthesis of the work of UNODC (i.e. principles, mandates, approaches, methodologies and tools), covering each of thematic priorities, such as organized crime, corruption, criminal justice reform, health and development etc. Their

objective is to provide Member States with a clear overview of the work of the Office under key thematic priorities integrating the various components of its expertise in the areas of advocacy, research, legislative and legal support, norm setting and technical assistance. The thematic programmes, in providing an overview of the UNODC mandates and strategy in a particular thematic area, are being developed by headquarters (Vienna). The regional programmes adopt a bottom-up approach, ensuring full consultation at the field level with Member States as to their priorities and plans and, by so doing, setting out a series of clear objectives for delivery of technical assistance and partnership-building by UNODC. There will be full complementarity between the thematic and regional programmes, as the two strategic tools will mutually reinforce each other. These efforts were recognized by the Commission on Narcotic Drugs in its resolution 52/13 and by the Commission on Crime Prevention and Criminal Justice in its resolution 18/3, in which Member States requested UNODC to adopt and implement a thematic approach for the formulation of operational programmes and the provision of voluntary contributions, within the framework of the priorities established in the strategy for the period 2008-2011 for UNODC; and by the Economic and Social Council in its resolution 2009/23 in which it requested the Executive Director to give high priority to the implementation of the regional programmes of the Office and to report on progress made on such implementation to the two commissions at their sessions to be held in the first half of 2011.

8. The main objectives of this approach, particularly in relation to field-level programming, are to ensure (a) full ownership by partner Governments through alignment with regional or national policies and priorities; (b) an integrated conceptual and operational framework for transferring UNODC expertise at the regional and national levels; (c) a move from a fragmented, project-based approach to a programme approach; (d) more effective cooperation and planning with other United Nations entities; and (e) close coordination with other donors and development agencies. There are five main areas in which the regional programmes are expected to have an impact: reducing trafficking in persons, drugs, arms, money and natural resources; reducing corruption; reducing serious crimes, including terrorism; reducing the incidence of drug abuse; and reducing HIV/AIDS transmission among injecting drug users, prisoners and victims of trafficking in persons.

9. The proposed thematic clustering and pooling of expertise also respond directly to recommendations made by the Office of Internal Oversight Services (OIOS). Following its inspection of UNODC programme management and administrative practices in 2007, OIOS requested the office to review its terms of reference and Secretary-General's bulletin ST/SGB/2004/6 to clarify the functions of the respective divisions, branches and sections, avoid duplication and highlight complementarities and comparative advantages between its different components. OIOS also observed that the role and functions of working teams should be encouraged and incorporated in that review to allow inter-section/branch and divisional collaboration for determined outputs and projects. While the development of the thematic and regional programmes has not yet reached a point where it has implications for the subprogramme and institutional structure of UNODC, work is underway to articulate improved institutional arrangements through the realignment of subprogramme functions. Thematic and regional programming are already necessitating closer cooperation and collaboration between and across UNODC

subprogrammes, both in Vienna and in the field. This collaboration is currently fostered through the establishment of interdivisional task teams. The task teams were established to harness relevant expertise across the existing subprogrammes and to formulate thematic programmes for the period 2010-2011. In undertaking this work, the task teams are assuming operational responsibility for the relevant elements of the existing strategic framework for the period 2010-2011 and are analysing the implications of a thematic and regional programme approach for the organization of – and the allocation of resources across – UNODC subprogrammes. A report on the implications of the development of thematic and regional programmes will be submitted to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice at their sessions to be held in the first half of 2010. In this connection, the consolidated budget for the biennium 2010-2011 for UNODC was prepared in accordance with the request by the two commissions that UNODC continue to align, within the strategic framework for the period 2010-2011, the consolidated budget for the Office with the UNODC strategy for the period 2008-2011 (Commission on Narcotic Drugs resolution 52/13, annex, para. 15, and Commission on Crime Prevention and Criminal Justice resolution 18/3, annex, para. 15).

C. Fostering partnerships within the context of United Nations reform

10. At present UNODC carries out its activities in cooperation with other departments and offices of the Secretariat (the Department of Peacekeeping Operations and the Department of Political Affairs in particular); entities of the United Nations system, including the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Bank, the International Labour Organization, the United Nations Development Programme, the United Nations Industrial Development Organization (UNIDO), the International Fund for Agricultural Development, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Human Rights and the World Health Organization (WHO); and entities external to the United Nations, such as the Organization for Security and Cooperation in Europe, the African Union, the Organization of American States, the Economic Community of West African States, the European Union, the Southern African Development Community, the Association of Southeast Asian Nations, the International Criminal Police Organization (INTERPOL), the Inter-American Development Bank, the European Monitoring Centre for Drugs and Drug Addiction, institutes of the United Nations Crime Prevention and Criminal Justice Programme network and other relevant intergovernmental and non-governmental organizations.

11. UNODC is actively participating in the efforts of the United Nations Development Group to deliver more coherent, effective and efficient support at the country and regional levels pursuant to General Assembly resolution 62/277. This undertaking is changing the way in which UNODC manages and provides technical assistance in the field and requires that the Office work more closely with all parts of the United Nations system and that it conceive and operationalize its activities in more integrated development frameworks.

12. Such collaboration and cooperation includes the joint programming of technical assistance, preparation of reports, participation in meetings, briefings, technical and substantive support and the sharing of information and experience. UNODC is strongly committed to integrating its expertise more comprehensively into the United Nations system as a whole. In the biennium 2010-2011 the Office will engage more strategically in the process of United Nations reform in order to ensure that UNODC brings its comparative advantage to bear. In this context, UNODC is actively responding to the report of the Co-Chairs of the consultative follow-up process by the General Assembly on system-wide coherence, in which it was concluded that joint programming was at the core of “Delivering as one” at the country level and that specialized funds, programmes and agencies needed to develop more effective ways in which they could work together in the delivery of technical advice and assistance (A/63/362, annex).

II. Overview

13. While UNODC continues to strive for the greatest possible conceptual and operational integration of the drug and crime programmes, voluntary contributions are budgeted and accounted for separately under the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund. As was the case for the biennium 2008-2009, the consolidated budget for the biennium 2010-2011 for UNODC focuses on the general-purpose resources of the two funds. General-purpose funds are unearmarked voluntary contributions that finance core elements of the executive direction and management of UNODC, as well as programme and programme support costs both at headquarters (Vienna) and in the field. They are also used to fund advances for projects and other field operations.

14. The consolidated budget for the biennium 2010-2011 for UNODC also provides information on the projected allocation of special-purpose funds and the programme support cost income earned from special-purpose contributions, as well as the resources of the regular budget of the United Nations. Special-purpose funds are earmarked voluntary contributions that finance the Office’s technical cooperation and other substantive activities at headquarters (Vienna) and in the field. Programme support cost income relates to the costs recovered through the application of a charge against activities funded from special-purpose contributions. Pursuant to administrative instruction ST/AI/286, these resources finance central administrative and programme management functions at headquarters and project management functions in the field offices. In that regard, in 2010-2011, as was the case in 2008-2009, approximately two thirds of programme support cost revenue will be assigned to operations (the Division for Operations and UNODC field offices) and one third will go to the Division for Management.

15. Regular budget resources are received from the biennial programme budget of the United Nations. The regular budget resources shown in the present consolidated budget for UNODC are submitted to the General Assembly in sections 1, 16, 22 and 28F of the proposed programme budget for the biennium 2010-2011 (A/64/6) and finance:

(a) The UNODC policymaking organs, executive direction and management, programme and programme support costs in Vienna and at United Nations Headquarters;

(b) Other United Nations operations in Vienna whose activities benefit UNODC, including those pertaining to the United Nations Office at Vienna, the Department for General Assembly and Conference Management, the Department of Safety and Security and OIOS.

16. The consolidated budget for the biennium 2008-2009 for UNODC was the first one prepared after the adoption of General Assembly resolution 61/252, in section XI of which the Assembly empowered the Commission on Crime Prevention and Criminal Justice to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund. In view of the integration and rationalization of the drug and crime programmes, including their executive direction and management and programme support, the implementation of resolution 61/252 required the harmonization of fund categories in the drug and crime programme funds and the establishment and application of clear cost-sharing criteria in order to ensure that the two funds bore an appropriate and proportionate share of UNODC common costs.

17. A simple cost-sharing formula was established in the consolidated budget for the biennium 2008-2009 for UNODC. The formula applied the percentage of the total UNODC special-purpose expenditure attributable to the drug and crime programme funds respectively to the cost of common services in order to determine what share of those costs should be financed from each fund's general-purpose resources. In the biennium 2006-2007, the drug programme fund financed 75 per cent of UNODC special-purpose activities and the crime programme fund financed the remaining 25 per cent. That ratio was used to assign general-purpose resource requirements to the two funds in the period 2008-2009, on the understanding that it would be reviewed during the period and adjusted if necessary. As the consolidated budget for the biennium 2008-2009 for UNODC was the first budget presentation made to the Commission on Crime Prevention and Criminal Justice after the adoption of General Assembly resolution 61/252, it was hoped that Member States and other donors would assume responsibility for funding the budget and provide the necessary increase in general-purpose contributions to the crime programme fund. In its report on the consolidated budget for the biennium 2008-2009 for UNODC, the Advisory Committee on Administrative and Budgetary Questions noted that the crime programme fund was dependent on a single donor for almost 50 per cent of its general-purpose income and that additional funding was required from donors to maintain the fund at an appropriate level. In this regard, the Advisory Committee recommended that the Executive Director pursue his fund-raising efforts in order to broaden further the donor base and sustain the level of resources of the crime programme fund. Despite considerable efforts in this regard, general-purpose income has not increased to the extent required (see chapter VII, section B, below).

18. In the report of the Executive Director on the implementation of the consolidated budget for the biennium 2008-2009 – the first-ever performance report on the drug and crime programme funds – the crime programme fund was shown to be unable to bear its assigned share of the general-purpose fund expenditure of UNODC (E/CN.7/2009/11–E/CN.15/2009/11). The report contained a proposal that

as from 2010 (a) the general-purpose funds under the drug and crime programme funds would be presented as a single general-purpose budget; (b) the two funds' project portfolios financed with special-purpose resources would remain separate, as most contributions are specifically earmarked under each fund; and (c) the consolidation of the general-purpose fund accounts would be accompanied by the merger of the two funds' accounts for programme support costs. This rationalization was justified on the grounds that it simplified the budgetary structure of UNODC and was thus in line with a recommendation made by the Board of Auditors.⁴ In addition, it would further harmonize the consolidated budget for UNODC with the single regular budget section for drugs and crime (A/64/6 (Sect. 16)). It also would eliminate the need to apportion costs between the two funds using formulae that would either bankrupt the crime programme fund or assign a disproportionate share of common costs to the drug programme fund. This point notwithstanding, UNODC will continue to maintain separate accounts for the drug and crime programme funds. In the biennium 2010-2011, general-purpose expenditure will be apportioned between the drug and crime programme funds based on the general-purpose income that each generates.

19. In his report on the financial issues and difficulties faced by UNODC in implementing its mandates and initial assessment of ways and means of improving the financial situation, the Executive Director presented a number of proposals to address the financial difficulties facing the Office (E/CN.7/2008/11–E/CN.15/2008/15). An open-ended intergovernmental working group on improving the governance and financial situation of UNODC was established in 2008 pursuant to the Commission on Narcotic Drugs decision 51/1 and the Crime Prevention and Criminal Justice decision 17/2. The Commission on Narcotic Drugs in its resolution 52/13, and the Commission on Crime Prevention and Criminal Justice, in its resolution 18/3, respectively, noted with concern the financial challenges as set out in the report of the Executive Director on the implementation of the consolidated budget for the biennium 2008-2009, in particular the shortfall in general-purpose funding, and adopted the recommendations of the working group, whereby, inter alia, Member States should be encouraged to commit a share of their contributions to general-purpose funding, to maintain a sustainable balance between general-purpose funds and special-purpose funds and to introduce flexibility into a funding system that was driven mostly by earmarked contributions. Despite those recommendations, and undoubtedly owing to the global financial crisis, general-purpose income continued to decline in 2009.

Resource projections

20. Table 1 provides a summary of resource projections for the biennium 2010-2011 and revised expenditure for the biennium 2008-2009. Total general-purpose expenditure for the drug and crime programme funds will decline by \$8.4 million (27.8 per cent), from \$30.1 million in 2008-2009 to \$21.8 million in 2010-2011. This decrease follows a sharp decline in general-purpose income in 2009, which in turn has necessitated the implementation of a series of cost-cutting measures. That decline was exacerbated by the global financial crisis. The cost-saving measures

⁴ Ibid., *Supplement No. 5I* (A/63/5/Add.9).

implemented in 2009 included the abolition of 29 general-purpose-funded posts and significant cuts in non-post expenditure. On 19 March and 20 April 2009, in conjunction with the sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, the Executive Director provided in-depth briefings to Member States on the financial situation facing UNODC and the detailed measures being taken to cut costs (see E/CN.15/2009/22). The budgetary and programmatic consequences of the decline in general-purpose resources are described in chapters IV-VI below and the effect of the decrease in general-purpose income and expenditure on the financial position of the drug and crime programme funds is discussed in chapter VII.

Table 1
Resource projections, 2008-2009 and 2010-2011

Category	Resources (thousands of United States dollars)		Posts ^a	
	2008-2009 (revised)	2010-2011	2008-2009 (revised)	2010-2011
A. General-purpose funds				
Post	25 977.4	19 620.9	93	65
Non-post	4 151.6	2 138.1	-	-
Subtotal	30 129.0	21 759.0	93	65
B. Programme support cost funds				
Post	20 174.9	20 418.0	163	156
Non-post	7 172.5	7 355.8	-	-
Subtotal	27 347.4	27 773.8	163	156
C. Special-purpose funds				
Drug programme fund	268 793.9	234 207.4	-	-
Crime programme fund	137 866.4	140 565.7	-	-
External executing agencies	1 346.8	1 346.8	-	-
Subtotal	408 007.1	376 119.9	-	-
D. Regular budget^b				
Post	51 315.0	52 311.7	211	213
Non-post	29 936.9	29 993.4	-	-
Subtotal	81 251.9	82 305.1	211	213
Total	546 735.4	507 957.8	467	434

^a Posts funded from special-purpose funds are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent changes and they are not all administered by UNODC.

^b Includes regular budget resources contained in sections 1, 16, 22 and 28F of the proposed programme budget for 2010-2011.

21. The consolidated budget for the biennium 2010-2011 for UNODC aims at a level of general-purpose expenditure based on the 2009 level of general-purpose income. In this regard, the cost-saving measures taken in 2009 will be maintained and extended through 2010-2011. These measures include the abolition of posts and reductions in travel, consultancies, training, operating expenses and contractual services. They have also entailed a substantial realignment of the field office network, increased cost-sharing of common costs with special-purpose projects and the streamlining of the work of some organizational units. In this regard, the budget

presented herein is fiscally austere in that it seeks to preserve the viability of the drug and crime programme funds. It does not reflect an expansion in UNODC – and hence in United Nations – efforts to ensure drug control, prevent crime and combat international terrorism in all its forms and manifestations. The cost-saving measures presented will be reversed if in 2010-2011 general-purpose income returns to the level achieved in 2008 or if special-purpose contributions are secured for these specific purposes.

22. The total special-purpose expenditure of the drug and crime programme funds increased from \$215.8 million in 2006-2007 to \$408.0 million in 2008-2009 but is projected to decrease, by \$31.9 million (7.8 per cent), to \$376.1 million in 2010-2011. A breakdown of this decline, by geographical region and programme area, is provided in annex I. For the drug programme fund, project delivery is projected to decline by \$34.6 million (12.9 per cent), from \$268.8 million in 2008-2009 to \$234.2 million in 2010-2011. This follows increases in project delivery of 19 per cent in 2006-2007 and 79.5 per cent in 2008-2009. For the crime programme fund, project delivery is projected to grow by \$2.7 million (2 per cent), from \$137.9 million in 2008-2009 to \$140.6 million, in 2010-2011. This follows increases in project delivery of 122 per cent and 110.7 per cent in 2006-2007 and 2008-2009, respectively.

23. Requirements against the programme support cost resources are anticipated to increase by \$426,400 (1.6 per cent), from \$27.3 million in 2008-2009 to \$27.8 million in 2010-2011. This increase reflects mainly the recosting of posts against the 2010-2011 standard salary cost schedule used for the first version of the proposed programme budget of the United Nations, partially offset by a net decrease in support personnel relating primarily to the discontinuation of general-purpose-funded international posts in field operations. Detailed information in this regard is presented in chapters IV-VI below and the effect of the increase in costs on the financial position of the drug and crime programme funds is shown in chapter VII.

24. The regular budget resources allocated to UNODC do not distinguish between the drug and crime programmes (see section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 16))). Those resources are projected to increase by \$1,141,000 (3 per cent) after recosting, from \$37,575,900 in 2008-2009 to \$38,716,900 in 2010-2011. The total regular budget resources provided under section 28F, Administration, Vienna, of the proposed programme budget are projected to increase by \$106,200 (0.3 per cent) after recosting, from \$39,419,600 in 2008-2009 to \$39,525,800 in 2010-2011 (see A/64/6 (Sect. 28F)). The regular budget resources provided under section 1, Overall policymaking, direction and coordination, are projected to decrease by \$184,900 (a decrease of 7 per cent) after recosting, from \$2,657,100 in 2008-2009 to \$2,472,200 in 2010-2011 (see A/64/6 (Sect. 1)). The regular budget resources provided under section 22, Regular programme of technical cooperation, are projected to decrease by \$9,100 (a decrease of 0.6 per cent) after recosting, from \$1,599,300 in 2008-2009 to \$1,590,200 in 2010-2011 (see A/64/6 (Sect. 22)).

III. Policymaking organs

25. The Commission on Crime Prevention and Criminal Justice is the principal policymaking body of the United Nations in crime prevention and criminal justice. The Commission on Narcotic Drugs is the principal policymaking organ of the Organization in international drug control. The International Narcotics Control Board is an independent treaty-based body with the responsibility to promote governmental compliance with the provisions of international drug control conventions and to assist them in that effort. The Conference of the Parties to the United Nations Convention against Transnational Organized Crime was established to improve the capacity of Member States to combat transnational organized crime and to promote and review the implementation of the Convention and its Protocols. The Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between Member States to achieve the objectives set forth in the Convention and to promote and review its implementation. The United Nations congresses on crime prevention and criminal justice are held every five years and provide a forum for the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts on crime prevention and criminal justice matters.

26. During the biennium 2010-2011, UNODC will service these principal policymaking organs, including the Twelfth United Nations Congress on Crime Prevention and Criminal Justice, to be held in Salvador, Brazil, in April 2010. The increase reflected in table 2 relates to the one-time requirement for the preparatory work and meetings of the Congress.

Table 2

Resource projections: policymaking organs

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
Regular budget				
Post	-	-	-	-
Non-post	1 513.9	2 049.7	-	-
Total	1 513.9	2 049.7	-	-

27. The resource requirements for servicing the above-mentioned policymaking organs are provided from the regular budget under section 16 of the proposed programme budget for the biennium 2010-2011. The relevant special-purpose voluntary contributions are reflected under theme 1, Rule of law, for projects relating to the work of the secretariat of the International Narcotics Control Board.

IV. Executive direction and management

28. The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control and crime prevention activities to ensure the coherence of actions within the programme and the coordination,

complementarity and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives' Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility that devolves upon him under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities of the Executive Director are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported by resources from the regular budget under part C of section 1, Overall policymaking, direction and coordination.

29. The core functions of the Office of the Executive Director are (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; and (c) to ensure the timely implementation of decisions and coordination of inputs from all organizational units to the activities of the Office. In 2009, as a consequence of the decline in general-purpose funds, the Independent Evaluation Unit, which was part of the Office of the Executive Director, was merged with the Strategic Planning Unit of the Division for Policy Analysis and Public Affairs to create the Planning, Monitoring and Evaluation Section in that Division (subprogramme 2).

Table 3

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Programme of work effectively managed	(a) Timely delivery of outputs and services <i>Performance measures (percentage of the Office's workplan implemented in a timely manner):</i> 2006-2007: 100 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant <i>Performance measures:</i> 2006-2007: 134 days Estimate 2008-2009: 129 days Target 2010-2011: 120 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of recruitments of candidates from unrepresented or underrepresented Member States to geographical posts <i>Performance measures:</i> 2006-2007: 5 per cent Estimate 2008-2009: 6 per cent Target 2010-2011: 20 per cent

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p>(ii) Attain or maintain gender parity in the Professional and higher categories</p> <p><i>Performance measures:</i></p> <p>a. Percentage of women with appointments of one year or more in the following categories: Professional category, Director category, experts (L1-L7)</p> <p><i>Performance measures:</i></p> <p>2006-2007: 45 per cent Estimate 2008-2009: 50 per cent Target 2010-2011: 50 per cent</p> <p>b. If the representation of women with appointments of one year or more in the Professional category, Director category or experts (L1-L7) is below 50 per cent, then percentage point increase over the baseline</p> <p><i>Performance measures:</i></p> <p>2006-2007: 0 percentage points Estimate 2008-2009: 2 percentage points Target 2010-2011: 2 percentage points</p>
(d) Identification of emerging issues that require attention by Member States	<p>(d) Constant number of occasions when Member States address issues that have been brought to their attention</p> <p><i>Performance measures (number of meetings where issues have been brought to the attention of Member States):</i></p> <p>2006-2007: 25 Estimate 2008-2009: 25 Target 2010-2011: 25</p>
(e) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as of the relevant United Nations legal instruments, standards and norms in crime prevention and criminal justice	<p>(e) Issues effectively projected outside the United Nations as evidenced by the number of press articles published covering the work of UNODC</p> <p><i>Performance measures (press articles that are published covering the work of UNODC):</i></p> <p>2006-2007: Not available Estimate 2008-2009: 6,000 Target 2010-2011: 6,500</p>

External factors

30. The Office is expected to achieve its objectives and expected accomplishments on the assumption that (a) there are no delays in the recruitment of staff; (b) collaborating partners facilitate the timely delivery of outputs; and (c) sufficient extrabudgetary resources are made available to implement the programme of technical cooperation.

31. During the biennium 2010-2011, the following final outputs will be delivered:

- (a) Effective management of UNODC;
- (b) Implementation of the mandates of UNODC;

(c) Substantive input and contribution, including political advice and analysis, to the Secretary-General on drug control, crime prevention, anti-corruption and terrorism prevention issues in the form of briefing material, statements and talking points;

(d) Advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate;

(e) Regular monitoring of the divisions of the Office to ensure continued timely preparation and submission of documentation to the governing bodies;

(f) Provision of support to multilateral efforts in drug control, crime prevention, combating of corruption and terrorism prevention, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level;

(g) Preparation, organization and substantive servicing of meetings and/or activities related to relevant governing bodies, conferences and meetings, such as the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the Organized Crime Convention, the Conference of the States Parties to the Convention against Corruption and the United Nations Congresses on Crime Prevention and Criminal Justice.

Table 4

Resource projections: executive direction and management

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	2 282.5	976.8	8	3
Non-post	579.3	220.5	-	-
Subtotal	2 861.8	1 197.3	8	3
B. Special-purpose funds				
Drug programme fund	606.0	-	-	-
Crime programme fund	-	-	-	-
Subtotal	606.0	-	-	-
C. Regular budget				
Post	2 977.3	2 854.1	11	10
Non-post	427.1	305.2	-	-
Subtotal	3 404.4	3 159.3	11	10
Total	6 872.2	4 356.6	19	13

32. Under general-purpose funds, the amount of \$1,197,300 provides for three posts in the Office of the Executive Director (one P-5, one P-4 and one P-2) and non-post resources that will cover temporary assistance, travel of staff, hospitality and general operating expenses. The net decrease of \$1,664,500 over 2008-2009 reflects:

(a) The outward redeployment of three posts (one P-5, one P-3 and one GS (Other level)) from the Office of the Executive Director to the Division for Policy Analysis and Public Affairs following the rationalization, downsizing and subsequent merger of the Independent Evaluation Unit with the Strategic Planning Unit and the establishment of the Planning, Monitoring and Evaluation Section in that Division (\$857,700); and the redeployment of non-post resources related to the Independent Evaluation Unit from the Office of the Executive Director to the Division for Policy Analysis and Public Affairs (\$180,700);

(b) A reduction in general-purpose fund costs of \$612,600 as a result of savings measures taken in 2009, including the abolition of two posts in the Office of the Executive Director (one P-3 and one GS (Other level)) (decrease of \$455,400), and a reduction under non-post items, including general temporary assistance, travel and hospitality (total decrease of \$157,200);

(c) An increase in standard salary costs of \$7,400, offset by an additional reduction of \$20,900 under shared support services, as a result of the decline in general-purpose resources in proportion to total voluntary contributions and a corresponding decline in the proportion of shared support services, including communication, external printing, photocopying, and supplies and materials borne by general-purpose funds.

33. The savings under general-purpose funds effected in 2009 and rolled forward into 2010-2011, specifically the abolition of one P-3 post (Public Information Officer) and one GS (Other level) post (Staff Assistant) in the Office of the Executive Director, will result in a slowdown in response time to public information requests and a less proactive public relations policy. This will be detrimental to UNODC efforts to strengthen its public profile for the benefit of the programme. As a consequence of the reduction in funds available for travel, the Executive Director will be more constrained in his ability to respond to evolving situations warranting his attention. The presence of UNODC representatives at meetings will also be cut back.

Table 5

Cost savings under general-purpose funds, 2009 and 2010-2011

	<i>Resource savings (thousands of United States dollars)</i>		<i>Posts abolished</i>
	<i>2009 (realized)</i>	<i>2010-2011 (projected)</i>	
General-purpose funds			
Post	(91.2)	455.4	2
Non-post	177.5	157.2	
Total	86.3	612.6	2

34. Regular budget resource requirements for the Office of the Executive Director are presented in section 16 of the proposed programme budget for 2010-2011. The amount of \$687,100 after recosting provides for the post of the Executive Director (USG) (\$541,700) and non-post resources (\$145,400) to enable the Office to carry out its functions. The regular budget resources for the Office of the Director-General of the United Nations Office at Vienna are indicated under part C of section 1 of the proposed programme budget for 2010-2011. The amount of

\$2,472,200 after recosting provides for nine posts (two P-5, one P-4, one P-3, one GS (Principal level) and four GS (Other level)), totalling \$2,312,400, and non-post resources of \$159,800, covering temporary assistance, travel of staff and other operational costs. It should be noted that while the Office of the Director-General is integrated with, and supports that of, the Executive Director, the Director-General is also responsible for the Secretary-General's representation in Vienna, the executive direction and management of the United Nations Office at Vienna, including the Office for Outer Space Affairs and the United Nations Information Service, and the maintenance of liaison with the host Government, permanent missions and international and non-governmental organizations based in Vienna.

V. Programme of work

Subprogramme 1. Rule of law

35. Subprogramme 1 of the programme of work corresponds to theme 1 of the strategy for the period 2008-2011 for UNODC and to subprogramme 1 (Rule of law) of programme 13 of the strategic framework for the period 2010-2011. Substantive responsibility for this subprogramme is vested in the Division for Treaty Affairs.

Table 6

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To promote effective responses to crime, drugs and terrorism in all its forms and manifestations by facilitating policymaking and the implementation of relevant international legal instruments and to promote effective, fair and humane criminal justice systems through the use and application of United Nations standards and norms in crime prevention and criminal justice.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Improved national capacity for the ratification of the international drug control conventions, the Organized Crime Convention and the Protocols thereto, the Convention against Corruption and the relevant international conventions and protocols relating to terrorism in all its forms and manifestations, and for the enactment of national legislation in line with these instruments	<p>(a) (i) Increased number of Member States ratifying the Organized Crime Convention and the Protocols thereto, drawing on the assistance of UNODC</p> <p><i>Performance measures (number of additional Member States):</i></p> <p>2006-2007: 40</p> <p>Estimate 2008-2009: 40</p> <p>Target 2010-2011: 40</p> <p>(ii) Increased number of Member States ratifying the Convention against Corruption, drawing on the assistance of UNODC</p> <p><i>Performance measures (number of Member States):</i></p> <p>2006-2007: 40</p> <p>Estimate 2008-2009: 136</p> <p>Target 2010-2011: 150</p> <p>(iii) Increase in the total number of ratifications of the international conventions and protocols related to terrorism in all its forms and manifestations (since 2003) by States having received counter-terrorism technical assistance from UNODC</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p><i>Performance measures (total number of ratifications):</i> 2006-2007: 395 Estimate 2008-2009: 490 Target 2010-2011: 510</p> <p>(iv) Increased number of Member States adopting national legislation for implementing the provisions of the legal instruments relating to drugs, crime and terrorism in all its forms and manifestations, drawing on the assistance of UNODC</p> <p>a. Number of pieces of additional national legislation adopted implementing drug-related legal instruments</p> <p><i>Performance measures:</i> 2006-2007: 100 Estimate 2008-2009: 80 Target 2010-2011: 40</p> <p>b. Number of pieces of additional national legislation adopted implementing the instruments against transnational organized crime</p> <p><i>Performance measures:</i> 2006-2007: 10 Estimate 2008-2009: 15 Target 2010-2011: 40</p> <p>c. Number of pieces of additional national legislation adopted implementing the instruments against corruption</p> <p><i>Performance measures:</i> 2006-2007: 10 Estimate 2008-2009: 15 Target 2010-2011: 20</p> <p>d. Number of pieces of additional national legislation adopted implementing the instruments against terrorism in all its forms and manifestations</p> <p><i>Performance measures:</i> 2006-2007: 18 Estimate 2008-2009: 25 Target 2010-2011: 30</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(b) Improved capacity of national criminal justice systems to implement the provisions of the international drug control conventions, the Organized Crime Convention and the Protocols thereto, the Convention against Corruption and the relevant international conventions and protocols relating to terrorism in all its forms and manifestations, including the provisions related to international cooperation in criminal matters	<p>(b) (i) Increased number of criminal justice institutions that have received legal advisory services and other substantive input for the implementation of the drug and crime conventions</p> <p><i>Performance measures:</i> 2006-2007: 10 Estimate 2008-2009: 15 Target 2010-2011: 15</p> <p>(ii) Increased number of criminal justice officials trained/briefed by UNODC on the application of international drug control conventions, the Organized Crime Convention and the Protocols thereto, the Convention against Corruption and the relevant international conventions and protocols relating to terrorism in all its forms and manifestations, including the provisions related to international cooperation in criminal matters</p> <p><i>Performance measures:</i> 2006-2007: 2,800 Estimate 2008-2009: 3,000 Target 2010-2011: 3,500</p> <p>(iii) Increased number of Member States that have received training by UNODC on international cooperation in criminal matters, including asset recovery</p> <p><i>Performance measures:</i> 2006-2007: 10 Estimate 2008-2009: 10 Target 2010-2011: 50</p> <p>(iv) Increased number of Member States that have received specialized briefing/training by UNODC of criminal justice officials on international cooperation in counter-terrorism, crime, drug trafficking, corruption and human trafficking</p> <p><i>Performance measures:</i> 2006-2007: 80 Estimate 2008-2009: 82 Target 2010-2011: 85</p> <p>(v) Increased number of UNODC legal tools and good practices used by Member States to implement the crime conventions</p> <p><i>Performance measures:</i> 2006-2007: 3 Estimate 2008-2009: 5 Target 2010-2011: 7</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(c) Enhanced capacity of Member States, in particular States in post-conflict or transitional stages, to develop and maintain accessible and accountable national criminal justice systems in accordance with the United Nations standards and norms in crime prevention and criminal justice	(c) Increased number of States, in particular States in post-conflict or transitional situations, in receipt of legal advisory services for the development of criminal justice systems <i>Performance measures:</i> 2006-2007: 8 Estimate 2008-2009: 10 Target 2010-2011: 15
(d) Enhanced quality of services provided for decision-making and policy direction by the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the Organized Crime Convention and the Conference of the States Parties to the Convention against Corruption as well as for the implementation of the work of the International Narcotics Control Board	(d) (i) Increased number of members of the extended bureaux of the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the Organized Crime Convention and the Conference of the States Parties to the Convention against Corruption expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat a. Commission on Narcotic Drugs <i>Performance measures:</i> 2006-2007: 9 out of 12 members Estimate 2008-2009: 9 out of 12 members Target 2010-2011: 10 out of 12 members b. Commission on Crime Prevention and Criminal Justice <i>Performance measures:</i> 2006-2007: 9 out of 12 members Estimate 2008-2009: 9 out of 12 members Target 2010-2011: 10 out of 12 members c. Conference of the Parties to the United Nations Convention against Transnational Organized Crime <i>Performance measures:</i> 2006-2007: 10 out of 17 members Estimate 2008-2009: 12 out of 17 members Target 2010-2011: 14 out of 17 members d. Conference of the States Parties to the Convention against Corruption <i>Performance measures:</i> 2006-2007: 7 out of 12 members Estimate 2008-2009: 8 out of 12 members Target 2010-2011: 9 out of 12 members (ii) Increased number of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat to the Board

Expected accomplishments

Indicators of achievement

Performance measures:

2006-2007: 9 out of 13 members

Estimate 2008-2009: 9 out of 13 members

Target 2010-2011: 11 out of 13 members

External factors

36. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Member States are ready to accede to the United Nations conventions and treaties (drug control treaties, the Organized Crime Convention and its Protocols, the Convention against Corruption and the 12 international conventions and protocols relating to terrorism) and to undertake criminal justice reform;

(b) Member States are capable of complying with the provisions of treaties and conventions on drugs, crime, corruption and the prevention of terrorism in all its forms and manifestations, as well as to apply United Nations standards and norms, and fulfil their relevant reporting obligations, including treaty-mandated data;

(c) Member States are willing to strengthen judicial cooperation among themselves, especially in matters involving extradition and mutual legal assistance, including money-laundering and confiscation procedures;

(d) Governments are willing to collaborate with each other;

(e) There are no significant shortfalls in extrabudgetary resources and specialized expertise is available for timely delivery of assistance.

Outputs

37. During the biennium, the following final outputs will be delivered:

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

(i) General Assembly:

a. Substantive servicing of meetings: Third Committee (12); Second Committee, for matters relating to corruption (2); and Sixth Committee, for matters relating to terrorism (2);

b. Parliamentary documentation: contribution to the annual report on measures to eliminate international terrorism (2); contribution to the annual report on the implementation of the United Nations Global Counter-Terrorism Strategy (1); reports on international cooperation against the world drug problem (2); annual report on preventing and combating corrupt practices and transfer of funds of illicit origin and returning such funds to the countries of origin (2); annual report on the African Institute for Crime Prevention and Criminal Justice (2); reports on the work of the Conference of the States Parties to the Convention against Corruption (2); reports on specific issues pertaining to technical assistance for combating terrorism (2); report on strengthening international cooperation and technical assistance in preventing

and combating terrorism (1); annual report on strengthening the United Nations Crime Prevention and Criminal Justice Programme, in particular its technical cooperation capacity (2); annual report on the work of the Conference of the Parties to the Organized Crime Convention (2); and report of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings of the Council (12);

b. Parliamentary documentation: annual report of the Commission on Narcotic Drugs (2); annual report of the International Narcotics Control Board (2); and annual report on the work of the Commission on Crime Prevention and Criminal Justice (2);

(iii) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: meetings of the Commission (32); parallel meetings of the Committee of the Whole (24); intersessional meetings of the Bureau of the Commission (12); intersessional meetings of the Commission for permanent missions (10); plenary meetings in the reconvened session of the Commission (4); and meetings of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (4);

b. Parliamentary documentation: reports on information-gathering instruments on selected categories of standards and norms in crime prevention and criminal justice (2); annual report on the activities of the institutes comprising the United Nations Crime Prevention and Criminal Justice Programme network (2); annual report on the use and application of the United Nations standards and norms in crime prevention and criminal justice (2); annual report on strengthening international cooperation and technical assistance in preventing and combating terrorism (2); report of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (2); report of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice (1); and report on the follow-up to the declaration adopted by the Twelfth Congress (1);

(iv) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: meetings of the Committee of the Whole (16); plenary meetings (32); plenary meetings and working group sessions of subsidiary bodies of the Commission (90); plenary meetings in the reconvened session of the Commission (4); intersessional meetings of the Bureau of the Commission (12); intersessional meetings of the Commission for permanent missions (10); and meetings of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (4);

b. Parliamentary documentation: annual report of the Executive Director on the activities of UNODC (2); annual report on the meetings of the five subsidiary bodies of the Commission (2); annual report on changes in the scope of control of substances (2); and report of the standing open-ended

intergovernmental working group on improving the governance and financial situation of UNODC (2);

(v) International Narcotics Control Board:

a. Substantive servicing of meetings: meetings of the International Narcotics Control Board and its Standing Committee on Estimates (120);

b. Parliamentary documentation: reports and documentation on the functioning of the international control over the licit supply of narcotic drugs and psychotropic substances, including the estimates system for narcotic drugs and the assessment system (8); reports on the monitoring of precursors (4), on intersessional developments (4) and on Board missions and specific studies (20); technical reports on narcotic drugs, psychotropic substances and precursors and supplements, such as estimates of narcotic drugs, as well as any other reports the Board may decide to publish (6); reports on articles 14, 19 and 22 of the Single Convention on Narcotic Drugs of 1961,⁵ the Convention on Psychotropic Substances of 1971⁶ and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988⁷ (4); evaluation reports on overall treaty compliance by Governments (4); evaluation reports on follow-up actions by Governments to Board missions (4); and reports and alerts of activities under Project Cohesion and Project Prism (8);

(vi) Conference of the Parties to the Organized Crime Convention:

a. Substantive servicing of meetings: meetings of the Conference of the Parties (16 plenary and 4 parallel meetings, including meetings of the working group on international cooperation and meetings of the working group on technical assistance) (20); meetings of the working group on trafficking in persons (12); and meetings of the intergovernmental meeting of experts on possible mechanisms to review implementation of the Convention and the Protocols thereto (5);

b. Parliamentary documentation: report on the work of the fifth session of the Conference of the Parties (1); background documents for the fifth session (25); reports on selected issues in the implementation of the Organized Crime Convention and its three Protocols for the Conference of the Parties (4); report on the work of the working group on trafficking in persons (1); report on the work of the working group on international cooperation (1); report on the work of the working group on technical assistance (1); report on the work of the meeting of experts on possible mechanisms to review implementation of the Convention and the Protocols thereto (1); report on the work of the working group on smuggling of migrants (1); and background documents for the working groups (24);

(vii) Conference of the States Parties to the Convention against Corruption:

a. Substantive servicing of meetings: meetings of the Conference of the States Parties (16); meetings of the working group on review of

⁵ United Nations, *Treaty Series*, vol. 520, No. 7515.

⁶ *Ibid.*, vol. 1019, No. 14956.

⁷ *Ibid.*, vol. 1582, No. 27627.

implementation of the Convention (40); meetings of the working group on asset recovery (20); and meetings of the working group on technical assistance (20);

b. Parliamentary documentation: report of the meeting of the fourth session of the Conference of the States Parties (1) and related background documents (18); reports of the meetings of the working group on review of implementation of the Convention (4) and related background documents (36); reports of the meetings of the working group on asset recovery (2) and related background documents (12); reports of the meetings of the working group on technical assistance (2) and related background documents (12);

(viii) Twelfth United Nations Congress on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: meetings of the Congress (50);

b. Parliamentary documentation: working papers on the eight substantive agenda items (8); working papers on the workshop topics (5); draft declaration (1); report on the state of crime prevention and criminal justice worldwide (1); submissions by Governments (6); submissions by non-governmental organizations (5); report on the implementation of the Bangkok Declaration (1); and report of the Congress (1);

(ix) Other services provided:

a. Substantive services to: intergovernmental organizations and other regional or international organizations with a drug control mandate, such as INTERPOL, the Council of Europe (Pompidou Group), the Organization of American States (Inter-American Drug Abuse Control Commission) or the European Police Office (6); and to the Steering Committee of Project Cohesion and the Project Prism Task Force, those projects being intensive international tracking programmes for chemicals used in the manufacture of illicit drugs (10);

b. Ad hoc expert groups: expert group meeting to develop model legislative provisions to implement the Organized Crime Convention (1); expert group meeting on ensuring compliance with the rule of law and fundamental guarantees in a criminal justice response to terrorism and the related emerging legal issues (1); expert group meeting to develop best practices on criminal justice reform in line with relevant United Nations standards and norms in crime prevention and criminal justice (1); expert group meeting to improve and strengthen access to justice in the criminal justice system (1); expert group meeting on the global meeting of central authorities in international judicial cooperation (1); regional expert group meetings on technical issues of common regional concern in the implementation of the Organized Crime Convention and its three Protocols (3); workshops on identity-related crime (3); workshops on specific areas of asset recovery (3); expert group meeting to advise the International Narcotics Control Board on matters concerning implementation of articles 12, 13 and 22 of the 1988 Convention as it relates to precursor control (1); expert group meetings to assist the Board in its review of matters related to the implementation of international drug control treaties (2); intergovernmental expert group meeting

to review drug control-related information-gathering instruments (1); and intergovernmental expert group meeting to formulate proposals for presentation to the Commission on Narcotic Drugs, at its fifty-third session, on the mechanisms for the follow-up to the 10-year review of the goals and targets set by the General Assembly at its twentieth special session;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: ad hoc publications prepared pursuant to requests by the International Narcotics Control Board (2); laws and regulations adopted by States parties to the drug control and crime conventions to implement those conventions (120); *Manufacture of narcotic drugs, psychotropic substances and their precursors* (1); *Narcotic drugs: estimated world requirements and statistics* (2); quarterly update of assessments of medical and scientific requirements for substances included in schedules II, III and IV (8); report of the Board on the implementation of article 12 of the 1988 Convention (2); supplement to *Narcotic drugs: estimated world requirements and statistics* and advance estimated world requirements (10); reports of the Board pursuant to article 15 of the 1961 Convention and article 18 of the 1971 Convention (2); directories of competent national authorities under the international drug control and crime treaties (2); directories on manufacturers of narcotic drugs and psychotropic substances and their precursors under the international drug control treaties (2); psychotropic substances statistics (assessments of medical and scientific requirements for substances in schedule II, requirements for import authorizations for substances in schedules III and IV) (2); printing of the Organized Crime Convention and the Protocols thereto (1); and printing of the international drug control conventions in one volume (1961 Convention, 1971 Convention, and the 1988 Convention) (1);

(ii) Non-recurrent publications: booklet on guidelines on giving evidence by video link (1); model law on the Organized Crime Convention (1); model law on migrants (1); model regulations and procedures on international legal cooperation (1); brochures on delivering counter-terrorism assistance (2), combating trafficking in firearms (1) and the work of the Organized Crime and Criminal Justice Section (1); publications on specific areas of asset recovery (3); regional analytical studies on specific issues in counter-terrorism legislation and building the capacity of the criminal justice system to implement counter-terrorism legislative provisions (2); technical publication on specific thematic issues, such as civil aviation and terrorism and/or international cooperation in criminal matters (1); and technical publication on specific thematic issues, such as nuclear terrorism, maritime terrorism or financing of terrorism (1);

(iii) Press releases and press conferences: liaison maintained with United Nations information centres, participation in press conferences, responses to requests from the media, contribution to speeches and interventions of members of the International Narcotics Control Board at international meetings, including the Commission on Narcotic Drugs and the Economic and Social Council; wide dissemination of the Board's findings and reports to decision makers and the general public;

(iv) Technical material:

- a. Annual update of the list of narcotic drugs under international control (“yellow list”);
- b. Annual update of the list of psychotropic substances under international control (“green list”);
- c. Annual updates of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control (“red list”);
- d. Annual update of training materials on the control of narcotic drugs, psychotropic substances and precursors;
- e. Biannual updates of the table reflecting countries’ requirements concerning import authorizations for psychotropic substances in schedules III and IV of the 1971 Convention;
- f. Annual updates of form D used by Governments to furnish data required under article 12 of the 1988 Convention and related resolutions of the Economic and Social Council;
- g. Annual updates of forms A, B and C for use by Governments to furnish the International Narcotics Control Board with the statistical data and estimates required under the 1961 Convention;
- h. Annual updates of forms P, A/P and B/P for use by Governments to furnish the data required under the 1971 Convention and related resolutions of the Economic and Social Council;
- i. Four updates of the information package relevant to the control of precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substances;
- j. Update of two limited international special surveillance lists of chemicals frequently used in illicit drug manufacture;
- k. Development and maintenance of databases on national legislation pertaining to drug control and crime;
- l. Expanded coverage and regular updating of the database on counter-terrorism legislation with relevant source materials;
- m. Maintenance and development of two comprehensive databases on licit activities related to narcotic drugs, psychotropic substances and precursors;
- n. Setting up and maintaining of a secure website for competent authorities for judicial cooperation under the international drug and crime treaties, to access information on other competent authorities;
- o. Further development and thematic specialization of online training courses on legal aspects of counter-terrorism, covering maritime terrorism, nuclear terrorism, civil aviation and terrorism, humanitarian law etc.; maintenance and development of a database providing online assistance for extradition and mutual legal assistance;

(v) Promotion of legal instruments:

- a. Issuance of approximately 35 notes verbales as notifications under the drug control treaties;
- b. Provision of legal and other related advisory services for the ratification and implementation of international legal instruments relating to the prevention and suppression of international terrorism;
- c. Proposals to Governments, the International Narcotics Control Board and the Commission on Narcotic Drugs on additional or alternative measures relating to treaty compliance;
- d. Provision of legal information and advice to States on becoming parties to the conventions and securing their full implementation;
- e. Promoting the ratification and implementation of the universal legal instruments against terrorism;
- f. Data and analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent their use by traffickers;
- g. Data and analyses of information on the licit manufacture, trade and patterns in the use of precursors to facilitate identification of suspicious transactions and develop and maintain a database;
- h. Data and analyses of information on relevant indicators to assist Governments in better evaluating their needs for narcotic drugs;
- i. Studies and analyses of data to identify new developments in and comparative analyses of the licit supply of and demand for narcotic drugs and psychotropic substances, such as amphetamine-type stimulants, and prepare comparative analyses;
- j. Studies on the availability of narcotic drugs and psychotropic substances for medical needs;

(vi) Substantive servicing of inter-agency meetings: coordination and participation in meetings of relevant international, regional and subregional organizations active in the area of counter-terrorism; inter-agency coordination and liaison on the implementation of the United Nations Global Counter-Terrorism Strategy, including participation in meetings of the Counter-Terrorism Implementation Task Force and meetings with member entities of the Task Force; participation in the governance structure of the United Nations Global Compact and in the inter-agency meetings of the Global Compact; participation in meetings on improving judicial cooperation with the Commonwealth, the International Maritime Organization, Eurojust, the European Judicial Network, the Council of Europe and the International Criminal Court;

(vii) Contribution to joint outputs: inter-agency coordination and liaison through participation in relevant coordination meetings of the specialized agencies of the United Nations system and the institutes of the United Nations Crime Prevention and Criminal Justice Programme network; partnership with

academic institutions to promote professional legal training on counter-terrorism issues for building up legal counter-terrorism expertise;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of advisory services, upon request, on the ratification and implementation of the international legal instruments relating to the prevention of terrorism and for strengthening the capacity of national criminal justice systems; provision of advisory services to States on accession to and implementation of the Convention against Corruption; provision of advisory services to States on accession to and implementation of the drug control conventions and the Organized Crime Convention and its three Protocols; provision of advisory services to States on combating trafficking in persons, organized crime and corruption and on promoting criminal justice reform, including juvenile justice and prison reform; legal advice and services relating to memorandums of understanding, contracts and working arrangements with the Office's partners inside and outside the United Nations system;

(ii) Training courses, seminars and workshops: national, subregional and interregional workshops on selected technical issues in combating terrorism; organization of and participation in international training activities, workshops and consultations on international cooperation in criminal matters; training courses on the Convention against Corruption; training courses and workshops on international terrorism and on the implementation of the drug and crime conventions and relevant national legislation and arrangements;

(iii) Field projects: expanded level of activities under the rolling Global Project on Strengthening the Legal Regime against Terrorism to build expertise, reinforce institutional capacity and train criminal justice officials; provision of legal advice and training on the implementation of the drug control conventions by legal advisers in the field (global project); projects at the national, regional and/or international levels to support the ratification of the Convention against Corruption.

Table 7
Resource projections: subprogramme 1. Rule of law

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	230.0	-	-	-
Non-post	-	-	-	-
Subtotal	230.0	-	-	-
B. Programme support cost funds				
Post	-	-	-	-
Non-post	77.3	-	-	-
Subtotal	77.3	-	-	-
C. Special-purpose funds				
Drug programme fund	1 393.5	2 040.0	-	-

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
Crime programme fund	46 907.7	41 294.8	-	-
Subtotal	48 301.2	43 334.8	-	-
D. Regular budget				
Post	16 795.0	17 242.0	65	65
Non-post	4 051.2	3 877.1	-	-
Subtotal	20 846.2	21 119.1	65	65
Total	69 454.7	64 453.9	65	65

38. Subprogramme 1 will receive only special-purpose and regular budget funding in the biennium 2010-2011. The absence of general-purpose and programme support cost resources under the subprogramme is the result, first and foremost, of the relative scarcity of such funds. It must also be noted that subprogramme 1 receives a relatively large regular budget allocation and a large proportion of its special-purpose funds is soft-earmarked for programme activities.

39. Under general-purpose funds, the decrease of \$230,000 reflects the discontinuation of support to special-purpose activities; that support had been programmed in 2006-2007. The decrease of \$77,300 under programme support cost funds reflects the discontinuation of a similar special arrangement.

40. The regular budget requirements are set forth in section 16 (subprogramme 1) of the proposed programme budget for the biennium 2010-2011. Subprogramme 1 will also receive 80 per cent of the regular budget resources provided under section 22, International drug control, crime and terrorism prevention and criminal justice. For the biennium 2010-2011, regular budget requirements total \$21,119,100, representing a net growth of \$272,900. The funds allocated in section 16 provide for 65 posts (\$17,242,000) and non-post resources (\$2,598,700) relating to temporary assistance, consultants and experts, travel of staff and contractual services. The allocation under section 22 of \$1,278,400 for non-post resources will cover temporary assistance, consultants and experts, travel, contractual services, operating expenses and grants and contributions.

Subprogramme 2. Policy and trend analysis

41. Subprogramme 2 of the programme of work correlates to theme 2 of the strategy for the period 2008-2011 for UNODC and to subprogramme 2 (Policy and trend analysis) of programme 13 of the strategic framework for the period 2010-2011. Substantive responsibility for subprogramme 2 is vested in the Division for Policy Analysis and Public Affairs. In 2009, following the merge of the Independent Evaluation Unit, previously reflected under Executive direction and management, with the Strategic Planning Unit, of the Division for Policy Analysis and Public Affairs, the Planning, Monitoring and Evaluation Section was established under this subprogramme. The main purpose of the Planning, Monitoring and Evaluation Section is to promote results-based management, accountability and learning and to contribute to increased effectiveness and better performance by promoting coherence and complementarity across UNODC. Strategic planning guides policy

and programme development at the thematic and country/regional levels. Monitoring ensures that planned activities are undertaken and on course towards the expected achievements. Reporting informs all relevant stakeholders about the targets reached and any changes effected. Evaluations provide a basis for accountability – by assessing the extent to which objectives have been met – and give an analysis of successes and shortcomings. Evaluations also identify learning opportunities, which in turn contribute to improved management for results. The Planning, Monitoring and Evaluation Section provides support to all UNODC staff along this continuum and takes the lead in creating the normative basis for it.

Table 8

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To enhance knowledge of thematic and cross-sectoral trends for effective policy formulation, operational response and impact assessment in order to increase support for the prevention and reduction of illicit drugs, crime and terrorism in all its forms and manifestations.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Enhanced knowledge of trends, including emerging trends in drugs and specific crime issues, available to Member States and the international community	<p>(a) (i) Increased volume/quantity of data usage by Member States through the central database on drugs and crime</p> <p><i>Performance measures (number of data elements on drugs and crime in the data warehouse):</i></p> <p>2006-2007: 154,000</p> <p>Estimate 2008-2009: 175,000</p> <p>Target 2010-2011: 200,000</p> <p>(ii) Increased number of publications downloaded from the UNODC website</p> <p><i>Performance measures:</i></p> <p>2006-2007: 1 million downloads</p> <p>Estimate 2008-2009: 1.5 million downloads</p> <p>Target 2010-2011: 2 million downloads</p> <p>(iii) Increased number of scientific references to UNODC research publications</p> <p><i>Performance measures (number of citations of UNODC research publications in Lexis Nexis):</i></p> <p>2006-2007: 1,000</p> <p>Estimate 2008-2009: 1,200</p> <p>Target 2010-2011: 2,000</p> <p><i>Performance measures (number of links to the UNODC website):</i></p> <p>2006-2007: 28,000</p> <p>Estimate 2008-2009: 30,000</p> <p>Target 2010-2011: 40,000</p>
(b) Improved scientific and forensic capacity of Member States to meet internationally accepted standards, including increased use of scientific information and laboratory data for	<p>(b) (i) Increased percentage of institutions in receipt of UNODC assistance reporting enhanced scientific and forensic capacity</p> <p><i>Performance measures:</i></p> <p>2006-2007: 78 per cent</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
inter-agency cooperation activities and in strategic operations and policy-making and decision-making	<p>Estimate 2008-2009: 80 per cent Target 2010-2011: 82 per cent</p> <p>(ii) Increased number of laboratories participating actively in the international collaborative exercise</p> <p><i>Performance measures:</i> 2006-2007: 55 Estimate 2008-2009: 65 Target 2010-2011: 85</p> <p>(iii) Increased number of laboratories in receipt of UNODC assistance reporting participation in, and/or use of forensic data for, inter-agency activities with law enforcement, regulatory, judicial and health authorities and/or trend analyses</p> <p><i>Performance measures (number of laboratories reporting participation per every 10 respondents to the UNODC questionnaire on the impact of technical cooperation activities in the forensic sector):</i> 2006-2007: 6.6 Estimate 2008-2009: 7 Target 2010-2011: 7.5</p>
(c) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as of the relevant United Nations legal instruments, standards and norms in crime prevention and criminal justice	<p>(c) (i) Increased number of stations that broadcast UNODC-generated information on drugs, crime and terrorism in all its forms and manifestations</p> <p><i>Performance measures (television and radio stations that broadcast UNODC public service announcements, news releases, features and interviews):</i> 2006-2007: 135 Estimate 2008-2009: 145 Target 2010-2011: 150</p>
(d) Increased effectiveness in the delivery of UNODC programmes through continually improved planning, monitoring and evaluation activities	<p>(d) (i) Improved quality of evaluations that contribute to better programme delivery and policy development</p> <p><i>Performance measures (number, scope and depth of evaluations conducted and recommendations supported):</i> 2006-2007: 5 thematic evaluations, with 75 per cent of recommendations adopted and implemented 62 project evaluations (managed by UNODC field offices), with 80 per cent of recommendations adopted and implemented Estimate 2008-2009: 4 thematic evaluations of greater scope and depth, with 80 per cent of recommendations adopted and implemented 2 project evaluations (managed by the Planning, Monitoring and Evaluation Unit) of greater scope and depth, with 80 per cent of recommendations adopted and implemented 50 project evaluations (managed by UNODC field</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p>offices) of greater scope and depth, with 85 per cent of recommendations adopted and implemented</p> <p>Target 2010-2011:</p> <p>2 in-depth evaluations of greater scope, with 80 per cent of recommendations adopted and implemented</p> <p>30 project evaluations (managed by the Planning, Monitoring and Evaluation Unit) of greater scope and depth, with 80 per cent of recommendations adopted and implemented</p> <p>(ii) Improved planning through the development of thematic programmes in line with result-based management and the UNODC Strategy</p> <p><i>Performance measures:</i></p> <p>2006-2007: not available</p> <p>Estimate 2008-2009: 6 thematic programmes developed</p> <p>Target 2010-2011: 6 thematic programmes developed</p> <p>(iii) Strengthened UNODC field office capacity to plan, monitor and evaluate their programmes</p> <p><i>Performance measures:</i></p> <p>2006-2007: not available</p> <p>Estimate 2008-2009: 2 field offices provided with customized quality assurance packages and 6 thematic and regional portfolio reviews conducted by the Programme Review Committee</p> <p>Target 2010-2011: 2 field offices provided with customized quality assurance packages and 6 thematic and regional portfolio reviews conducted by the Programme Review Committee</p>

External factors

42. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) There are no significant shortfalls in extrabudgetary resources;
- (b) Sufficient statistics on drugs and crime at the country level are available and they are reported by Member States;
- (c) Governments have the establishment or improvement of forensic support facilities high on their list of priorities, appreciate the value of scientific support and forensic evidence to the judicial system and integrate forensic laboratories into the national drug control and crime prevention framework;
- (d) National laboratories cooperate with each other and with relevant authorities (e.g. law enforcement, regulatory and health) within and between countries and with UNODC;
- (e) Radio and television stations or networks are willing to provide free air time for the broadcast of UNODC public service announcements.

Outputs

43. During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) Commission on Narcotic Drugs: parliamentary documentation: annual report on the world situation with regard to drug abuse, based on responses to the annual reports questionnaire and supplemental information provided by Governments (2);

(ii) Ad hoc expert groups: annual meetings of the international standing panel on forensics (2); expert group meeting on threat and risk analysis (1); expert group meeting on drug and crime statistics (1); expert group meeting related to drug/precursor analysis and forensic support in drug control and crime prevention (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: biannual seizure reports (4); *Bulletin on Narcotics* (annual) (2); *Forum on Crime and Society* (annual) (2); manuals/guidelines on procedural approaches and analytical methods for identification and analysis of controlled substances/forensic analysis and practical laboratory procedures and best practices (3); online catalogue of promotional videos (1); online database of non-governmental organizations active in drug prevention, treatment and rehabilitation; alternative development; crime prevention and criminal justice; and efforts to counter corruption and human trafficking (1); reprinted/revised manuals/guidelines on methods for the identification and analysis of controlled drugs/forensic analysis (2); revised *Multilingual dictionary of narcotic drugs and psychotropic substances under international control* (addendum) to cover newly scheduled substances (1); technical publications on the state of crime and justice in the world (2); *UNODC newsletter* (quarterly) (8); *World Drug Report* (2);

(ii) Booklets, fact sheets, wallcharts, information kits: booklets, public awareness television and radio spots, interviews and other promotional material (10);

(iii) Special events: development of new resource mobilization (fund-raising) initiatives and strategic partnerships with donors, United Nations agencies, international financial institutions and private and/or corporate foundations (1); observance of the International Day against Drug Abuse and Illicit Trafficking and International Anti-Corruption Day (4); conferences or public events involving parliamentarians, Government agencies and non-governmental organizations on major drug control issues, such as follow-up to the twentieth special session of the General Assembly, and/or relative to implementation of the Organized Crime Convention and the Convention against Corruption (2); United Nations City of Vienna Civil Society Award (2);

(iv) Technical material: design, maintenance and improvement of the UNODC website; implementation of national monitoring systems and publication of monitoring surveys if illicit crops; implementation of quality

assurance programme and publication of related reports; provision of approximately 1,000 reference samples to national drug-testing laboratories; provision of approximately 400 drug and precursor testing kits to national competent authorities; scientific and technical notes; selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors; studies and briefing notes on drugs and crime threat and risk analysis; studies and technical notes on specific crime issues (trafficking in persons, smuggling of migrants, corruption etc.); training modules on drug/precursor analysis and forensic support in drug control and crime prevention; maintenance and further enhancement of a database for analysis and dissemination of drug statistics to Governments, research organizations, other international agencies and the general public;

(v) Audio-visual resources: issuance of promotional videos; maintenance and enhancement of the photographic, slide and film/video lending library; photographs related to the topics of drugs, crime and terrorism;

(vi) Substantive servicing of inter-agency meetings: inter-agency coordination and liaison through the participation in the High-Level Committee on Programmes of the United Nations System Chief Executives Board for Coordination and inter-agency meetings within the United Nations system;

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of expert advice to Member States on drug and crime surveys and other data-collection mechanisms (drug use data, illicit crop monitoring, crime victim surveys etc.); provision of high-quality scientific support, information and advice to Governments, national and international organizations and institutions on a wide range of scientific and technical issues;

(ii) Training courses, seminars and workshops: regional and subregional workshops or meetings of heads of forensic laboratories, law enforcement officers and judicial authorities to promote collaboration between laboratory services and agencies involved in drug control and crime prevention; training courses/study tours for forensic scientists;

(iii) Field projects: national and regional projects related to strengthening and/or establishing national forensic laboratories.

Table 9

Resource projections: subprogramme 2. Policy and trend analysis

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	7 682.4	6 301.0	35	27
Non-post	1 415.6	625.1	-	-
Subtotal	9 098.0	6 926.1	35	27
B. Special-purpose funds				
Drug programme fund	9 613.2	12 849.5	-	-

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
Crime programme fund	3 081.8	1 688.5	-	-
Subtotal	12 695.0	14 538.0	-	-
C. Regular budget				
Post	6 503.7	6 950.9	23	25
Non-post	870.8	734.1	-	-
Subtotal	7 374.5	7 685.0	23	25
Total	29 167.5	29 149.1	58	52

44. Total general-purpose resources in the amount of \$6,926,100 provide for 3 posts in the Office of the Executive Director (1 P-4, 1 P-3, and 1 GS (Other level)), 14 posts in the Policy Analysis and Research Branch (2 P-4, 1 P-3 and 11 GS (Other level)), 7 posts in the Co-Financing and Partnership Section (including the Brussels Liaison Office) (2 P-4, 3 P-3 and 2 GS (Other level)), 1 post in the Advocacy Section (1 P-4) and 2 posts in the New York Liaison Office (1 P-3 and 1 GS (Other level)). Non-post resources will cover temporary assistance, consultants, travel of staff, hospitality, staff training, rental and maintenance, general operating expenses, supplies and materials, and furniture and equipment.

45. The net decrease in general-purpose resources of \$2,171,900 vis-à-vis the biennium 2008-2009 is explained as follows:

(a) A net decrease of \$1,381,400 in post costs, reflecting (i) an increase of \$857,700 from the inward redeployment from the Office of the Executive Director of the three posts of the former Independent Evaluation Unit (one P-5, one P-3 and one GS (Other level)); (ii) general-purpose fund reductions of \$3,130,800 as a result of cost-saving measures taken in 2009 with the abolition of three posts in the Policy Analysis and Research Branch (one D-1, one P-4 and one GS (Other level)), six posts in the Planning, Monitoring and Evaluation Unit (one P-5, one P-4, one P-3 and three GS (Other level)), and three GS (Other level) posts in the Advocacy Section; as well as cost-sharing with the project "Looking beyond: towards a stronger partnership with civil society on drugs and crime prevention" (GLOJ37) of one P-4 post in the Advocacy Section; (iii) the conversion from general temporary assistance to a post of the provision for 24 work-months at the P-3 level in the Co-Financing and Partnership Section (\$280,300); (iv) increases following the reinstatement of one P-3 post (Expert) in the Laboratory and Scientific Section (\$280,300) and one GS (Other level) post in the New York Liaison Office (\$175,100) that had been authorized under general temporary assistance in 2008-2009; and (v) increases in standard salary costs of \$156,000;

(b) A net decrease of \$790,500 in non-post resources, reflecting (i) an increase of \$180,700 from the inward redeployment of non-post resources related to the former Independent Evaluation Unit; (ii) general-purpose resource reductions of \$268,400 as a result of cost-saving measures implemented in 2009; (iii) a reduction of \$280,300 following the conversion from general temporary assistance to a post of the provision of 24 work-months at the P-3 level in the Co-Financing and Partnership Section; (iv) a reduction of \$455,400 following the re-establishment of the P-3 and GS (Other level) posts mentioned above that had been redeployed to

general temporary assistance in 2008-2009 in order to facilitate the recruitment of experts under contracts of limited duration; (v) a net increase of \$32,900 related to increased requirements under travel and rental of premises, partially offset by additional reductions under scientific and technical support in the laboratory sector and under shared support services.

46. The general-purpose resource savings proposed for the biennium 2010-2011 will impact negatively on the delivery of the programme of work of the various sections of the Division as described below:

(a) With the abolition of the positions of Chief, Policy Analysis and Research Branch (D-1), Information Systems Officer (P-4) and Statistics Assistant (GS (Other level)) in the Statistics and Surveys Section, the overall management of the work of the Branch will be affected and fewer inputs will be available to increase the knowledge of trends, including emerging trends in specific drug and crime issues, available to Member States and the international community. Knowledge of these trends is essential for the development of evidence-based policies and interventions against drugs and crime. In addition, the development and implementation of interactive electronic dissemination of statistics will not progress as expected and the amount of data processed, checked, recorded and verified will be constrained;

(b) The abolition of the positions of Programme Management Officer (P-4), two Team Assistants (GS (Other level)) and a Programme Assistant (GS (Other level)) funded under general temporary assistance in the Planning, Monitoring and Evaluation Unit will impact negatively on the building of staff capacity in results-based management, on the work of monitoring and reporting on the implementation of the UNODC strategy and on the ability to monitor the implementation of evaluation recommendations. The abolition of the positions of Chief of Unit (P-5), Evaluation Officer (P-3) and Team Assistant (GS (Other level)) of the former Independent Evaluation Unit resulted in the merging of that Unit with the former Strategic Planning Unit to form the Planning, Monitoring and Evaluation Section. As a consequence of the abolition of the two Professional posts responsible for evaluation, the conduct of in-depth thematic evaluations will be restricted until the capacity of the newly established Planning, Monitoring and Evaluation Section is expanded to at least that of the former Independent Evaluation Unit. The annual evaluation report will not be produced and the depth and scope of support provided to project evaluations will decrease;

(c) With regard to the cost-sharing – with a project – of the position of Civil Affairs Officer (P-4) in the Advocacy Section, it is anticipated that in 2010-2011 the level of special-purpose contributions to the project “Looking beyond: towards a stronger partnership with civil society on drugs and crime prevention” (GLOJ37) will be sufficient to expand civil society activities and absorb part of the cost of the post. Similarly, it is anticipated that sufficient special-purpose funding will be available to cover the cost of the Public Information Assistant (GS (Other level)), the Graphic and Publication Assistant (GS (Other level)) and the Team Assistant (GS (Other level)) posts from special-purpose contributions to the project “Enhancing communication and public information” (GLOU42);

(d) The decrease in general-purpose resources available to the Laboratory and Scientific Section will have an effect on the professional development of staff.

It will also have a direct impact on the availability of printed copies of recurrent and new publications of the Section. It will in addition impact staff travel and the use of consultants in developmental work in the Section.

Table 10

Cost savings under general-purpose funds, 2009 and 2010-2011

Category	Resource savings (thousands of United States dollars)		Posts abolished
	2009 (realized)	2010-2011 (projected)	
General-purpose funds			
Post	752.4	3 130.8	12
Non-post	208.0	268.4	
Total	960.4	3 399.2	12

47. Regular budget resources are provided for under section 16 (subprogramme 1) of the proposed programme budget for 2010-2011. The amount of \$7,685,000 provides for 25 posts (\$6,950,900) and non-post resources of \$734,100 covering temporary assistance, consultants and experts, travel of staff and maintenance of and supplies for laboratory equipment. The net increase in regular budget resources pertaining to subprogramme 2 provides for the establishment of two new posts: one P-5 (Chief, Statistics and Surveys Section) and one P-3 (Geographical Information Systems Officer).

Subprogramme 3. Prevention, treatment and reintegration, and alternative development

48. Subprogramme 3 of the programme of work correlates to theme 3 of the strategy for the period 2008-2011 for UNODC and to subprogramme 3 (Technical assistance and advice) of programme 13 of the strategic framework for the period 2010-2011. Substantive responsibility for subprogramme 3 is vested in the Division for Operations, but it must be noted that the field offices serve the entire UNODC programme of work.

Table 11

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To sustainably reduce drug abuse, illicit drug production and drug trafficking, trafficking in persons, money-laundering, corruption, terrorism in all its forms and manifestations and other forms of transnational crime and to assist Member States, upon request, with the prevention and treatment of drug abuse and of HIV/AIDS as related to injecting drug users, in persons trafficking and prison settings, and with national criminal justice issues, including criminal justice reform.

Expected accomplishments	Indicators of achievement
(a) Improved capacity of national criminal justice systems to implement the provisions of the relevant conventions and protocols	(a) (i) Increased number of States utilizing tools, manuals and training material for improving criminal justice procedures and practices, in particular in relation to vulnerable groups, such as women and

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p>children</p> <p><i>Performance measures (number of States):</i></p> <p>a. Criminal justice reform</p> <p>2006-2007: 15</p> <p>Estimate 2008-2009: 20</p> <p>Target 2010-2011: 30</p> <p>b. Combating corruption</p> <p>2006-2007: 20</p> <p>Estimate 2008-2009: 30</p> <p>Target 2010-2011: 35</p> <p>c. Combating organized crime</p> <p>2006-2007: 30</p> <p>Estimate 2008-2009: 45</p> <p>Target 2010-2011: 50</p> <p>d. Combating trafficking in persons and smuggling of migrants</p> <p>2006-2007: 30</p> <p>Estimate 2008-2009: 50</p> <p>Target 2010-2011: 80</p> <p>e. Combating money-laundering</p> <p>2006-2007: 25</p> <p>Estimate 2008-2009: 40</p> <p>Target 2010-2011: 55</p> <p>(ii) Increased number of countries with improved anti-corruption mechanisms in both the justice and public sectors</p> <p><i>Performance measures (number of States):</i></p> <p>2006-2007: 8</p> <p>Estimate 2008-2009: 15</p> <p>Target 2010-2011: 20</p> <p>(iii) Increased number of post-conflict and transitional countries utilizing tools, manuals and training material for improving criminal justice procedures and practices</p> <p><i>Performance measures (number of States):</i></p> <p>2006-2007: 5</p> <p>Estimate 2008-2009: 7</p> <p>Target 2010-2011: 10</p>
(b) Improved capacity of Member States to prevent crime and to prevent and treat drug abuse and HIV/AIDS as related to injecting drug users, trafficking in persons and prison settings	<p>(b) (i) Increased number of States and regional organizations having developed, adopted and implemented, with the assistance of UNODC, strategies and programmes for crime prevention</p> <p><i>Performance measures (number of States and regional organizations):</i></p> <p>2006-2007: 10</p> <p>Estimate 2008-2009: 15</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p>Target 2010-2011: 25</p> <p>(ii) Increased number of States having developed, adopted and implemented, with the assistance of UNODC, strategies and programmes on HIV/AIDS as related to injecting drug users, trafficking in persons and prison settings</p> <p><i>Performance measures (number of States):</i></p> <p>a. States having developed, adopted and implemented strategies and programmes on HIV/AIDS as related to injecting drug users</p> <p>2006-2007: 15</p> <p>Estimate 2008-2009: 30</p> <p>Target 2010-2011: 40</p> <p>b. States having developed, adopted and implemented strategies and programmes on HIV/AIDS as related to trafficking in persons</p> <p>2006-2007: 12</p> <p>Estimate 2008-2009: 16</p> <p>Target 2010-2011: 20</p> <p>c. States having developed, adopted and implemented strategies and programmes on HIV/AIDS as related to prison settings</p> <p>2006-2007: 10</p> <p>Estimate 2008-2009: 20</p> <p>Target 2010-2011: 30</p> <p>(iii) Increased number of States in receipt of UNODC assistance that are implementing sustainable alternative development programmes</p> <p><i>Performance measures (number of States):</i></p> <p>2006-2007: 6</p> <p>Estimate 2008-2009: 7</p> <p>Target 2010-2011: 8</p> <p>(iv) Increased number of States in receipt of UNODC assistance that are implementing evidence-based drug abuse prevention interventions</p> <p><i>Performance measures (measured by States, among those receiving UNODC assistance, that are implementing prevention interventions in line with principles of effectiveness identified by international academic literature):</i></p> <p>2006-2007: 5</p> <p>Estimate 2008-2009: 10</p> <p>Target 2010-2011: 15</p> <p>(v) Increased number of States in receipt of UNODC assistance that are implementing evidence-based drug dependence, treatment and rehabilitation, including social reintegration, approaches</p> <p><i>Performance measures (measured by States, among those receiving UNODC assistance, implementing</i></p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p><i>interventions on drug dependence treatment, rehabilitation and social reintegration which are in line with principles of effectiveness identified by international academic literature):</i></p> <p>2006-2007: 30</p> <p>Estimate 2008-2009: 45</p> <p>Target 2010-2011: 60</p>
(c) Improved capacity of Member States to combat transnational organized crime	<p>(c) (i) Increased number of States in receipt of UNODC assistance regarding action-oriented programmes</p> <p><i>Performance measures (number of States):</i></p> <p>a. Tools and training material to combat smuggling of migrants</p> <p>2006-2007: 0</p> <p>Estimate 2008-2009: 15</p> <p>Target 2010-2011: 20</p> <p>b. Tools and training material to combat trafficking in persons</p> <p>2006-2007: 60</p> <p>Estimate 2008-2009: 70</p> <p>Target 2010-2011: 75</p> <p>c. Expert group meetings, training workshops, tools and training material to combat transnational organized crime, including firearms trafficking, drug trafficking, smuggling of illegal goods in containers and other forms of organized crime</p> <p>2006-2007: 30</p> <p>Estimate 2008-2009: 40</p> <p>Target 2010-2011: 50</p> <p>d. Workshops, tools and training material to enhance the capacity of criminal justice practitioners with regard to witness protection</p> <p>2006-2007: 5</p> <p>Estimate 2008-2009: 5</p> <p>Target 2010-2011: 10</p> <p>(ii) Increased number of States in receipt of UNODC assistance that are complying with international standards to combat money-laundering and financing of terrorism in all its forms and manifestations</p> <p><i>Performance measures (number of States):</i></p> <p>2006-2007: 45</p> <p>Estimate 2008-2009: 45</p> <p>Target 2010-2011: 50</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<p>(iii) Increased number of States in receipt of UNODC assistance related to judiciary cooperation, in particular the recovery/return of assets that are the proceeds of corruption</p> <p><i>Performance measures (number of States):</i></p> <p>2006-2007: 1</p> <p>Estimate 2008-2009: 15</p> <p>Target 2010-2011: 16</p> <p>(iv) Increased number of States in receipt of UNODC assistance that are adopting and implementing measures to protect victims and witnesses and to ensure the social rehabilitation of offenders</p> <p><i>Performance measures (number of States):</i></p> <p>a. Relating to social rehabilitation of offenders</p> <p>2006-2007: 3</p> <p>Estimate 2008-2009: 6</p> <p>Target 2010-2011: 12</p> <p>b. Relating to victim empowerment and child victims and witnesses</p> <p>2006-2007: 1</p> <p>Estimate 2008-2009: 4</p> <p>Target 2010-2011: 7</p> <p>(v) Enhanced capacities of transit countries in their fight against drug trafficking</p> <p><i>Performance measures (responses to requests for assistance):</i></p> <p>2006-2007: 35</p> <p>Estimate 2008-2009: 40</p> <p>Target 2010-2011: 40</p>
(d) Enhanced regional cooperation in dealing with problems of illicit drugs and crime	<p>(d) Increased number of regional initiatives developed through cooperation agreements brokered and/or supported by UNODC</p> <p><i>Performance measures (regional meetings to combat drug trafficking):</i></p> <p>2006-2007: 3</p> <p>Estimate 2008-2009: 5</p> <p>Target 2010-2011: 7</p>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(e) Enhanced capacity of Member States to foster and strengthen international cooperation based on the principle of shared responsibility in sustainable alternative development, including, where appropriate, preventive alternative development	<p>(e) (i) Increased number of Member States in receipt of UNODC assistance to design and implement sustainable alternative development programmes, including, where appropriate, preventive alternative development programmes, within their broader development context, aimed at preventing, reducing and eliminating the illicit cultivation of opium poppy, coca bush and cannabis</p> <p><i>Performance measures (number of States):</i> 2006-2007: 6 Estimate 2008-2009: 7 Target 2010-2011: 8</p> <p>(ii) Increased awareness and mainstreaming of the issue of alternative development, including, where appropriate, preventive alternative development programmes, among international organizations, international financial institutions and development networks</p> <p><i>Performance measures:</i></p> <p>a. Workshops on mainstreaming 2006-2007: 1 workshop Estimate 2008-2009: 2 workshops Target 2010-2011: 2 workshops</p> <p>b. Meetings with the participation of international financial institutions and other international development agencies 2006-2007: 1 meeting Estimate 2008-2009: 4 meetings Target 2010-2011: 4 meetings</p> <p>(iii) Increased number of partnerships between UNODC and relevant civil society entities and the private sector that promote the capacity of Member States for collaborative activities in alternative development, including, where appropriate, preventive alternative development</p> <p><i>Performance measures:</i></p> <p>a. Partnership with the private sector/civil society in marketing and/or promoting alternative development products 2006-2007: 3 partnerships Estimate 2008-2009: 6 partnerships Target 2010-2011: 8 partnerships</p> <p>b. Projects designed or implemented with the private sector/civil society 2006-2007: 0 projects Estimate 2008-2009: 1 project Target 2010-2011: 2 projects</p>

External factors

49. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) timely and quality data and statistical information are provided by Member States; (b) Member States are committed to strengthening criminal justice systems, reducing crime, reducing drug abuse and dependence, including related HIV incidence, and eliminating illicit crop cultivation and drug trafficking, money-laundering, trafficking in persons, corruption and terrorism in all its forms and manifestations; (c) sufficient extrabudgetary resources are made available; and (d) conditions on the ground do not prevent the implementation of planned activities.

Outputs

50. During the biennium, the following final outputs will be delivered:

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

(i) Commission on Narcotic Drugs: parliamentary documentation: report on the world drug supply and trafficking situation (2); report on regional drug trafficking trends in the Near and Middle East/South-West and Central Asia (2); report on regional drug trafficking trends in the American region (2); report on regional drug trafficking trends in Europe (1); report on regional drug trafficking trends in Asia and the Pacific (2); and report on regional drug trafficking trends in Africa (2);

(ii) Commission on Crime Prevention and Criminal Justice: parliamentary documentation: report on action to promote effective crime prevention (1); and report on combating the spread of HIV/AIDS in pretrial and correctional facilities (1);

(iii) Ad hoc expert groups: development of a set of guiding principles on alternative development based on the sharing of best practices and lessons learned (1); expert group meetings: on evidence-based indicators for the evaluation of drug prevention (1); on improving access to justice through paralegals and legal aid services (1); on the therapeutic alliance as the bedrock of drug dependence treatment and rehabilitation (1); on assessment tools on criminal justice responses to address trafficking in human organs (1); on best practices to assist witnesses and victims (1); on the integrity and capacity of prosecution services (1); to examine the threats of new, sophisticated and innovative money-laundering schemes, such as cybercrime and “electronic money” (e-money) (1); to examine the vulnerability of the trade sector to money-laundering and the impact of trade-based money-laundering (1); to submit relevant recommendations to the Commission on Crime Prevention and Criminal Justice on addressing responses to the threat of environmental crime (1); on tools to combat smuggling of migrants (1); on specialist law enforcement units and efforts to combat trafficking in persons and smuggling of migrants (1); and expert working group on good practices in integrating crime prevention and criminal justice (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: best practices in sustainable livelihoods within drug demand reduction (1); Criminal Justice Handbook Series (3);

globally agreed and evidence-based indicators for the evaluation of drug prevention (1); guidelines for competent authorities to combat trafficking in organs (1); guidelines on the protection of witnesses and victims of crime (1); guiding principles on alternative development/alternative livelihoods (1); manual on making the United Nations crime prevention guidelines work (1); publication on money-laundering with e-money (1); publication on money-laundering and combating trade-based fraud (1); toolkit to combat smuggling of migrants (1); toolkit to combat trafficking in persons (1); publication on organized crime and its interlinkages with trafficking in persons and smuggling of migrants (1); technical guide on judicial integrity and capacity corruption (1); and publication on the therapeutic alliance as the bedrock of drug dependence treatment and rehabilitation (1);

(ii) Technical material: publication of studies and research on money-laundering (4);

(iii) Substantive servicing of inter-agency meetings: United Nations inter-agency anti-corruption coordination meeting (4);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: missions to assist Member States with technical advice on law enforcement; missions to assist Member States with technical advice on alternative development; missions to assist Member States with technical advice on HIV prevention, treatment, care and support for injecting drug users and in prison settings; missions to assist Member States with technical advice on drafting and implementing money-laundering legislation; provision of advisory services to States on combating trafficking in persons, organized crime and corruption and on promoting criminal justice reform, including juvenile justice and prison reform; provision of advisory services to States on the ratification and implementation of the Organized Crime Convention and its three Protocols; and provision of support to finalize the technical document identifying and disseminating best practices in providing sustainable livelihoods within drug demand reduction and rehabilitation programmes;

(ii) Training courses, seminars and workshops: regional or subregional workshops or meetings of law enforcement, legal and/or financial sector personnel to promote best practices in the countering of money-laundering; training courses, seminars and workshops on selected topics in crime prevention and criminal justice, especially transnational organized crime, trafficking in persons and smuggling of migrants, corruption, international terrorism and criminal justice reform; regional or subregional workshops or meetings to share best practices, lessons learned and strengthen South-South cooperation on alternative development; regional or subregional workshops or meetings on HIV prevention, treatment and care for injecting drug users and in prison settings;

(iii) Field projects: projects at the global, regional and national levels to support Member States in developing, implementing, monitoring and evaluating activities for evidence-based drug prevention, treatment and rehabilitation; projects at the national, regional and/or international levels to support combating corruption through building of knowledge and expertise,

reinforcing of institutional capacities and training of personnel; projects at the national, regional and/or international levels to support combating trafficking in persons and smuggling of migrants through building of knowledge and expertise, reinforcing of institutional capacities and training of personnel; projects at the national, regional and/or international levels to support alternative development to reduce illicit crop cultivation and increase small farmer livelihoods through building of knowledge and expertise, reinforcing of institutional capacities and training of personnel; projects at the national, regional and/or international levels to support HIV prevention, treatment, care and support for injecting drug users and in prison settings through building of knowledge and expertise, reinforcing of institutional capacities and training of personnel; projects at the national, regional and/or international levels to support drug control through building of knowledge and expertise, reinforcing of institutional capacities and training of personnel; projects at the national, regional and/or international levels to support (a) the ratification and implementation of the Organized Crime Convention and the three Protocols thereto; and (b) combating transnational organized crime through building of knowledge and expertise, reinforcing of institutional capacities and training of personnel; and projects at the national, regional and/or international levels to address other specific issues in crime prevention and criminal justice.

Table 12

Resource projections: subprogramme 3. Prevention, treatment and reintegration, and alternative development

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	14 121.6	11 057.5	41	28
Non-post	622.3	208.4	-	-
Subtotal	14 743.9	11 265.9	41	28
B. Programme support cost funds				
Post	11 560.8	11 783.2	123	116
Non-post	5 689.9	6 078.8	-	-
Subtotal	17 250.7	17 862.0	123	116
C. Special-purpose funds				
Drug programme fund	255 904.6	218 535.0	-	-
Crime programme fund	80 430.5	85 665.1	-	-
Subtotal	336 335.1	304 200.1	-	-
D. Regular budget				
Post	6 264.8	6 362.0	22	22
Non-post	1 286.8	1 278.4	-	-
Subtotal	7 551.6	7 640.4	22	22
Total	375 881.3	340 968.4	186	166

Table 13
Resource projections: subprogramme 3 – headquarters

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	2 723.4	1 924.7	11	7
Non-post	505.2	208.4	-	-
Subtotal	3 228.6	2 133.1	11	7
B. Programme support cost funds				
Post	6 287.2	7 480.5	25	29
Non-post	1 066.1	1 321.4	-	-
Subtotal	7 353.3	8 801.9	25	29
C. Special-purpose funds				
Drug programme fund	24 726.0	36 189.6	-	-
Crime programme fund	20 889.2	12 844.2	-	-
Subtotal	45 615.2	49 033.8	-	-
D. Regular budget				
Post	6 264.8	6 362.0	22	22
Non-post	1 286.8	1 278.4	-	-
Subtotal	7 551.6	7 640.4	22	22
Total	63 748.7	67 609.2	58	58

51. The general-purpose resources for subprogramme 3 at UNODC headquarters finance the Office of the Executive Director, the Monitoring and Support Unit, the Governance, Human Security and Rule of Law Section and the Health and Human Development Section. The total general-purpose resources projected for 2010-2011 in the amount of \$2,133,100 provide for one post in the Office of the Executive Director (D-2), one post in the Monitoring and Support Unit (GS (Principal level)), four posts in the Governance, Human Security and Rule of Law Section (one P-5, one P-3 and two GS (Other level)) and one post in the Health and Human Development Section (GS (Other level)). Non-post resources will cover temporary assistance, consultants, travel of staff, hospitality and general operating expenses.

52. The projected decrease in general-purpose expenditure of \$1,095,500 is mainly the result of the cost-saving measures implemented in that category in 2009. One P-5 post in the Health and Human Development Section will be abolished. It is expected that this position, the Chief, Health and Human Development Section, will be funded in 2010-2011 from special-purpose contributions to the project "Partnership for action on comprehensive treatment: treating drug dependence and its health consequences – OPEC Fund for International Development-UNODC Joint Programme to prevent HIV/AIDS through Treatnet Phase II" (GLOJ71). The post of the Chief, Sustainable Livelihood Unit (P-4), will also be abolished and the incumbent will be funded by a regular budget post. The post of the Programme Management Officer (P-4) in the South-East Asia and the Pacific Unit (Technical Cooperation Section II), funded from general-purpose funds in 2008-2009, will be abolished and the incumbent will be funded from programme support cost funds in 2010-2011. The post of one Team Assistant (GS (Other level)) in the Monitoring

and Support Unit will also be abolished. These post abolitions will generate general-purpose resource reductions in 2010-2011 in the amount of \$1,268,200, which will be partially offset by increases in standard salary costs of \$469,500. As regards non-post requirements, the overall decrease of \$296,800 relates to cost-saving measures implemented in 2009 (\$151,600) and to additional savings (\$145,200), mainly under general temporary assistance following the funding from a project of the position of Officer-in-Charge of the Prevention, Treatment and Rehabilitation Unit (following the election of the Chief of the Unit as President of the Staff Council) and of a larger share of support services being charged to projects.

53. The general-purpose resource savings planned for 2010-2011 as a result of the position of the Chief, Health and Human Development Section (P-5), and the position of Officer-in-Charge of the Prevention, Treatment and Rehabilitation Unit being funded by project GLOJ71 may impact the perceived neutrality of these two essential policy-setting positions and jeopardize the objectivity and independence of their work if the funding cannot be secured from a pool of donors. This arrangement is not sustainable in the medium term and it will have a significant impact on related programme expansion, including through the developing partnership with the World Health Organization and other international institutions.

Table 14

Cost savings under general-purpose funds at headquarters, 2009 and 2010-2011

Category	Resource savings (thousands of United States dollars)		Posts abolished
	2009 (realized)	2010-2011 (projected)	
General-purpose resources			
Post	702.5	1 268.2	4
Non-post	144.1	151.6	
Total	846.6	1 419.8	4

54. The programme support cost resources for subprogramme 3 at UNODC headquarters mainly finance the Office of the Executive Director, the Monitoring and Support Unit, the Integrated Programming Unit, the Governance, Human Security and Rule of Law Section and the Technical Cooperation Sections. The overall requirement of \$8,801,900 provides for 1 post in the Office of the Executive Director (GS (Other level)), 3 posts in the Monitoring and Support Unit (1 P-3, 1 new P-2 and 1 GS (Other level)), 4 posts in the Integrated Programming Unit (1 P-5, 2 P-4 and 1 P-2), 1 post in the Governance, Human Security and Rule of Law Section (GS (Other level)) and 20 posts in the Technical Cooperation Sections (2 P-5, 5 P-4, 3 P-3 and 10 GS (Other level)). The non-post resources of \$1,321,400 cover temporary assistance, consultants, travel of staff, general operating expenses and hospitality. The overall increase of \$1,193,300 under posts reflects:

(a) The establishment of one new P-4 post (Programme Management Officer) in the Integrated Programming Unit, which was partly funded from general temporary assistance in 2008-2009 (\$345,400);

(b) The establishment of one new P-4 post (Programme Coordinator) for the backstopping from Vienna of the Regional Office for the Russian Federation and Belarus (\$345,400);

(c) The reclassification to the P-4 level of one P-3 post (Programme Management Officer) in the South-East Asia and the Pacific Unit (Technical Cooperation Section II), previously funded from general-purpose funds (\$44,300);

(d) The establishment of one P-2 post (Programme Officer) in the Integrated Programme Unit to provide support to the development of the integrated programme approach (\$229,100);

(e) The establishment of one P-2 post (Administrative Officer) in the Monitoring and Support Unit to improve the backstopping of field offices on all human resources-related matters (\$229,100).

55. The net increase of \$255,300 under non-post resources relates to:

(a) Increased requirements under general temporary assistance (\$141,400) in order to provide backstopping for the Eastern African region, technical assistance to the African Union Commission and substantive support to various units during peak workload periods;

(b) Increased requirements under consultants and experts (\$103,200) in order to provide for various assessment missions and to support programme development and assist with strategic positioning as well as to build and strengthen partnerships;

(c) Increased requirements under general operating expenses (\$10,000) and hospitality (\$4,000), partly offset by decreased requirements under travel of staff (\$3,300).

56. Regular budget resources are set forth in section 16 (subprogramme 3) of the proposed programme budget for the biennium 2010-2011. In addition, subprogramme 3 will receive 20 per cent of the resources provided under section 22, International drug control, crime and terrorism prevention and criminal justice. For the biennium 2010-2011, regular budget resources will total \$7,640,400, representing a net growth of \$88,800. The funds set forth in section 16 provide for the continuation of 22 posts (\$6,362,000) and non-post resources of \$966,600, reflecting a decrease of \$8,700, which will cover temporary assistance, consultants and experts, travel of staff, contractual services and grants and contributions. The allocation under section 22 of \$311,800 for non-post resources provides for temporary assistance, consultants and experts, travel, contractual services, operating expenses and grants and contributions.

Table 15

Resource projections: subprogramme 3 – field operations

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	11 398.2	9 132.8	30	21
Non-post	117.1	-	-	-
Subtotal	11 515.3	9 132.8	30	21
B. Programme support cost funds				
Post	5 273.6	4 302.7	98	87

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
Non-post	4 623.8	4 757.4	-	-
Subtotal	9 897.4	9 060.1	98	87
C. Special-purpose funds				
Drug programme fund	231 178.6	182 345.4	-	-
Crime programme fund	59 541.3	72 820.9	-	-
Subtotal	290 719.9	255 166.3	-	-
Total	312 132.6	273 359.2	128	108

57. In 2010-2011, general-purpose resources will finance essential international staff positions in UNODC field offices, while local costs, including those for local staff, will be funded from programme support cost funds and special-purpose contributions. Total general-purpose resources in the amount of \$9,132,800 will provide for 21 international posts in field offices (6 D-1, 7 P-5, 5 P-4 and 3 P-3). The net decrease of nine posts, equivalent to \$2,265,400, is the result of (a) a reduction of \$3,447,700 following the implementation of general-purpose resource cost-saving measures in 2009, namely: (i) the downward reclassification from D-1 to P-5 of the post of the UNODC Representative at the Regional Office for Brazil and the Southern Cone; (ii) the downward reclassification from D-1 to P-4 of the post of the UNODC Representative at the Country Office in Pakistan owing to a decrease in programme volume; (iii) the abolition of the P-5 post of Representative at the Country Office in Myanmar, the P-5 post of Representative at the Country Office in the Plurinational State of Bolivia, the P-5 post of Representative at the Regional Office for the Russian Federation and Belarus, the P-5 post of Representative at the Country Office in Viet Nam, one P-4 post at the Country Office in Afghanistan, one P-4 post at the Regional Office for the Middle East and North Africa, one P-4 post at the Regional Office for Central Asia, one P-3 post at the Regional Office for Mexico, Central America and the Caribbean and one P-3 post at the Country Office in Nigeria; (b) a net decrease of \$319,200 following the abolition of one P-5 level post and the upgrade to the P-4 level of one P-3 level post at the Regional Centre for East Asia and the Pacific; (c) the establishment of one P-3 post (Programme Officer) at the Regional Office for Central Asia (increase of \$280,300); and (d) an increase in standard salary costs of \$1,221,200. The decrease under non-post resources of \$117,100 reflects the discontinuation of general temporary assistance funds that were required in 2008-2009 to temporarily cover an International Expert at the Regional Office for Central Asia. This expert will be charged to project funds in the biennium 2010-2011.

58. The maintenance in 2010-2011 of the cost-saving measures taken in 2009, including the abolition of specific positions funded with general-purpose resources in UNODC field operations, will have the following consequences:

(a) Viewing the abolition of the P-5 post of Representative at the Country Office in Myanmar in the context of the development of the new UNODC regional programme for South-East Asia and the Pacific, the absence of a UNODC representative in the world's second largest opium-producing country will have a

negative impact on the coordination of the UNODC programme with the Government and with relevant United Nations agencies;

(b) The abolition of the P-5 post of Representative at the Country Office in the Plurinational State of Bolivia was necessitated by the continued decrease in funding for the UNODC programmes in the Plurinational State of Bolivia. This point notwithstanding, the country remains a significant producer of coca leaf and its cocaine production has continuously increased over the past four years. This situation calls for increased dialogue with Government counterparts, in cooperation with major donors, to address the Bolivian policy on coca bush cultivation and to tailor a relevant technical cooperation programme;

(c) The abolition of the P-5 post of Representative at the Regional Office for the Russian Federation and Belarus resulted from the inability of UNODC to develop a significant programme in the Russian Federation. In the biennium 2010-2011, the Office will be downsized to a project office;

(d) The abolition of the P-5 post of Representative at the Country Office in Viet Nam will impact negatively on the expansion of the UNODC programme, particularly with donors not part of the One UN Fund for Viet Nam. It is hoped that the new UNODC regional programme for South-East Asia and the Pacific will help offset the loss of this position and that UNODC will continue to be engaged in the implementation of its ongoing programme in Viet Nam with funding either from the One Budget/Fund or from traditional sources of funding;

(e) The abolition of the P-4 post of Programme Management Officer at the Regional Office for the Middle East and North Africa will have consequences for programme oversight and support for programme expansion;

(f) The abolition of the P-4 post of Management Operations Officer at the Regional Office for Central Asia will reduce the ability of UNODC to oversee the programme and it will have consequences for the preparation of project documents, programme evaluation and reporting to donors and headquarters;

(g) The abolition of the P-3 post of Drug Control and Crime Prevention Officer at the Regional Office for Mexico and Central America will hamper programme management and impede the expansion of the technical cooperation programme;

(h) The abolition of the P-3 post of Programme Officer at the Country Office in Nigeria will have consequences for programme oversight and expansion and for cooperation with the Economic Community of West African States, the European Community and other regional partners.

Table 16
Cost savings under general-purpose funds in field operations, 2009 and 2010-2011

Category	Resource savings (thousands of United States dollars)		Posts abolished
	2009 (realized)	2010-2011 (projected)	
General-purpose resources			
Post	427.3	3 447.7	9
Non-post	-	-	
Total	427.3	3 447.7	9

59. The total programme support cost resources for 2010-2011 are \$9,060,100, of which \$4,302,700 is for posts and \$4,757,400 is for non-post resources. Eighty-seven local posts are budgeted in field offices (18 National Programme Officer (NPO) posts and 69 Local level posts) at a total cost of \$7,549,500. However, to more fairly attribute projects with their direct costs, in 2010-2011 local staff costs at field offices in the amount of approximately \$3,246,800 will be charged directly to projects funded with special-purpose resources and the cost to programme support cost funds will be reduced to \$4,302,700, representing a net reduction of \$970,900 against 2008-2009 local post costs. The changes in Local level posts include the following:

(a) The addition of four Local level posts at the Country Office in Afghanistan to strengthen the Office's capacity in the areas of finance, human resources management, procurement and administration;

(b) The abolition of two NPO posts and three Local level posts following the downsizing of the Country Office in the Plurinational State of Bolivia and the abolition of the post of the Representative at the Office;

(c) An additional Local level post at the Regional Office for Brazil and the Southern Cone to strengthen programme capacity;

(d) The abolition of one NPO post at the Regional Office for Eastern Africa to reduce costs;

(e) Two additional Local level posts at the Regional Office for Central Asia to strengthen programme capacity;

(f) The abolition of two NPO posts at the Regional Centre for East Asia and the Pacific to reduce costs;

(g) The abolition of two Local level posts at the Country Office in Viet Nam following the downsizing of the Office and the abolition of the post of the Representative;

(h) The abolition of three NPO posts and three Local level posts at the Regional Office for the Russian Federation and Belarus as part of the downsizing of the Office and the abolition of the post of the Representative at the Office;

(i) The abolition of one NPO post and one Local level post at the Country Office in Peru to reduce costs.

60. The non-post resources of \$4,757,400 will cover temporary assistance, travel, supplies, equipment and other operating costs in the field offices. This represents an overall increase of \$133,600 in non-post costs over 2008-2009; that amount includes an increase of \$546,000 in other staff costs to provide temporary assistance to augment support capacity during peak workload periods and to provide temporary international staff support to field offices in Cambodia, Colombia, Egypt and Kenya in 2010-2011. These increases are offset by a decrease of \$412,400 in general operating expenses and other costs at the Country Office in the Plurinational State of Bolivia and the Regional Office for the Russian Federation and Belarus following the downsizing or closure of those Offices.

VI. Programme support

61. The Division for Management supports policymaking organs, executive direction and management and substantive subprogrammes. The services are organized around the following seven entities: the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Support Section, the Procurement Section, the Conference Management Service and the Security and Safety Service. The Conference Management and Security and Safety Services are not included in the discussion below as they are reported for separately under sections 2 and 33, respectively, of the proposed programme budget for 2010-2011.

Table 17

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To provide efficient managerial, administrative, financial, human resource, information technology and other infrastructure support services to the substantive programmes of UNODC.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Improved resource planning management capability of the Office, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(a) Increased percentage of workflow applications that are integrated into the Integrated Management Information System (IMIS) and have more than one user group spanning different organizational units <i>Performance measures:</i> 2006-2007: 70 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 90 per cent
(b) Improved monitoring of extrabudgetary activities	(b) Reduced percentage variance between extrabudgetary allotments and expenditures <i>Performance measures:</i> 2006-2007: 22 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 20 per cent
(c) Improved integrity of financial data	(c) The absence of significant adverse audit findings related to other financial matters <i>Performance measures (adverse audit findings related to financial matters and accepted audit</i>

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	<i>recommendations fully implemented in the course of the succeeding biennium):</i> 2006-2007: 0 Estimate 2008-2009: 0 Target 2010-2011: 0
(d) Improved versatility of staff	(d) (i) Increase in the staff mobility index <i>Performance measures:</i> 2006-2007: 12.7 per cent Estimate 2008-2009: 21 per cent Target 2010-2011: 21 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member <i>Performance measures:</i> 2006-2007: 7 Estimate 2008-2009: 6 Target 2010-2011: 6
(e) Improved services provided by the Information and Technology Services Division in meeting strategic goals of the Office	(e) Increased number of services meeting expected service levels <i>Performance measures (increased number of information and communications technology initiatives that are in line with the information and communications technology strategy):</i> 2006-2007: 90 Estimate 2008-2009: 90 Target 2010-2011: 90
(f) Enhanced level of quality and timeliness in the acquisition of goods and services	(f) (i) Increased percentage of respondents expressing satisfaction with the procurement service <i>Performance measures:</i> 2006-2007: 80 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 80 per cent (ii) Reduction in procurement processing times <i>Performance measures:</i> 2006-2007: 9 days Estimate 2008-2009: 9 days Target 2010-2011: 9 days

External factors

62. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Stakeholders will be supportive of the efforts of the Division of Management and will extend full cooperation to the Division;

(b) Stakeholders cooperate by submitting timely and accurate financial reports;

(c) The funding situation in UNODC will not have an adverse impact on the ability of UNODC managers to plan for their staffing needs;

(d) The evolution of technology and developments in related industries will not negatively affect the scope of services.

Outputs

63. During the biennium, the following final outputs will be delivered in the area of administrative support services (regular budget and extrabudgetary):

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required; representation of the United Nations Office at Vienna and of UNODC at joint management bodies, together with the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, with respect to common and joint services at the Vienna International Centre; representation of the United Nations in negotiations with the host country Government on issues relating to implementation of the headquarters agreement; and management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located in Vienna of the Management Policy Committee's directives and decisions in the field of management;

(b) Programme planning, budget and accounts: preparation of the programme budget for the biennium 2012-2013 and budget performance reports for the biennium 2010-2011 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC; preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies; preparation of the UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund) for 2012-2013; negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre; review and clearance of funding agreements and preparation of financial reports for donor countries in compliance with agreements; review of the accounting policies of the United Nations Office at Vienna and UNODC and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards; accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC; formulation of administrative responses and monitoring of follow-up to the reports of external and internal oversight bodies, including the Board of Auditors, the Joint Inspection Unit and OIOS; provision of training and guidance on budgetary and financial issues for all

Secretariat entities located in Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics; and management of extrabudgetary resources, in particular those pertaining to technical cooperation projects, including review of project documents, issuance of allocations, monitoring of expenditure implementation and financial reporting;

(c) Human resource management:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies of the staff selection system; screening of applications for vacant posts; provision of advice to management on selection and placement issues; and administration of tests for recruitment of General Service category staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(ii) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat; provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management; implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training; implementation of managed reassignments of entry-level Professional staff; provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and provision of related training and advisory services; and provision of counselling to staff on a broad range of personal, family and work-related concerns;

(iii) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules; provision of legal advice and authoritative interpretations of the Staff Regulations and Rules of the United Nations and other personnel policies to managers and staff; and, in appeals and disciplinary matters, provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(d) Information and communications technology services: applications support, encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC enterprise resource planning systems (IMIS and the Programme and Financial Information Management System (ProFi)), and specialized substantive programmes (e.g. the National Drug Control System and the International Drug Control System); development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data; provision of end-user support on the effective use of computers through help-desk services and training of staff; enhancement of services to UNODC field offices so that field office staff have the same level of services and functionalities as staff in Vienna; management of telecommunications services ranging from switchboard, telephone, cellular phone,

satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, Voiceover Internet Protocol and wireless transmissions to personal digital assistants and personal notebook computers; management, support and enhancement of all new information and communications technology-based security systems, including the person and vehicle access control and monitoring systems; upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity; provision of a full range of remote access services for staff working away from the office while on mission and staff employed off-site or at home; and development, in coordination with the Department for General Assembly and Conference Management, enhancement and maintenance of the major conference management system, including the integrated Conference Management System (iCMS), the interpretation and meetings management modules, the Documents, Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the automated referencing e-Reference tool and the documents storage system;

(e) Other support services: allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, and administration of the garage; issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements, and operation and maintenance of transportation facilities; operation of the mail, registry and archival services; procurement of goods and services for UNODC activities at headquarters and in the field offices, including preparation and issuance of tenders; presentation of cases to the Committee on Contracts; monitoring of procurement procedures at headquarters and in the field; award of purchase orders and contracts and negotiation and execution of contracts for procurement of goods and services; and implementation of other innovative means to increase the efficiency and capacity of procurement both at headquarters and in the field.

Table 18
Resource projections: programme support

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
A. General-purpose funds				
Post	1 660.9	1 285.6	9	7
Non-post	1 534.4	1 084.1	-	-
Subtotal	3 195.3	2 369.7	9	7
B. Programme support cost funds				
Post	8 614.1	8 634.8	40	40
Non-post	1 405.3	1 277.0	-	-
Subtotal	10 019.4	9 911.8	40	40
C. Special-purpose funds				
Drug programme fund	1 276.6	782.9	-	-
Crime programme fund	7 446.4	11 917.3	-	-
Subtotal	8 723.0	12 700.1	-	-

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
D. Regular budget				
Post	18 774.2	18 902.7	90	91
Non-post	21 787.1	21 748.9	-	-
Subtotal	40 561.3	40 651.6	90	91
Total	62 499.0	65 633.2	139	138

64. General-purpose resources finance costs related to the UNODC Programme and Financial Information Management System (ProFi), shared support services, the Board of Auditors and OIOS. The total general-purpose resource requirements of \$2,369,700 provide for seven posts for ProFi (one GS (Principal level) and six GS (Other level)) and non-post resources covering temporary assistance, contractual services, travel of staff, communications, supplies, furniture and equipment, and other general operating costs. The net decrease in general-purpose resources of \$825,600 reflects mainly the cost-saving measures implemented in that category in 2009, which totalled \$691,500. The reduction of \$375,300 under posts reflects the abolition of one P-3 post (Information Technology Training Coordinator) and one GS (Other level) post (ProFi PeopleSoft Coordinator) following the implementation of the general-purpose resource cost-saving measures (\$455,400), partially offset by an increase in standard salary costs of \$80,100. The net reduction in non-post resources of \$450,300 reflects (a) a reduction in general-purpose resources of \$236,100 as a result of cost-saving measures implemented in 2009 under travel, contractual services, operating expenses, supplies and materials, and furniture and equipment; and (b) a net decrease of \$214,200 from further reductions under travel, contractual services and shared support services, partially offset by increased requirements under general temporary assistance in order to strengthen the Information Technology field office team.

65. The general-purpose resource savings proposed for 2010-2011 with the abolition of one P-3 post (Information Technology Training Coordinator) and one GS (Other level) post (ProFi PeopleSoft Coordinator) will impact negatively the implementation of the UNODC knowledge management strategy and the organization of training, which would include the introduction of e-learning and a Web conference approach. The ProFi team will have to absorb some of the tasks of the Information Technology Training Coordinator and therefore reduce its engagement in the technical design of relevant ProFi financial reports and substantive support to new project life-cycle components. The number of training events for field office staff, headquarters staff and Member States may be reduced as well. The ProFi Financials application may not operate on a round-the-clock basis and its availability level of 99.9 per cent, excluding periods of scheduled maintenance, may be reduced. The implementation of technical enhancements will be impaired by the lack of available expertise, and testing and ensuring acceptance by users will be more difficult and time-consuming. As a result of the reduction in non-post requirements (travel of staff), no yearly visits will be conducted to selected field offices to share Information Technology experiences and procedural and workflow arrangements. The reduction in contractual services may lead to possible

disruptions in the real-time operations of specific modules of ProFi and website systems previously supported through external vendor contracts.

Table 19

Cost savings under general-purpose funds, 2009 and 2010-2011

<i>Category</i>	<i>Resource savings (thousands of United States dollars)</i>		<i>Posts abolished</i>
	<i>2009 (realized)</i>	<i>2010-2011 (projected)</i>	
General-purpose resources			
Post	(106.3)	455.4	2
Non-post	198.1	236.1	
Total	91.8	691.5	2

66. The Division for Management's programme support cost resource requirements for 2010-2011 total \$9,911,800. This provides for 20 posts in the Financial Resources Management Service (1 D-1, 1 P-4, 1 P-3, 3 GS (Principal level) and 14 GS (Other level)), 9 posts in the Human Resources Management Service (1 P-4 and 8 GS (Other level)), 6 posts in the Information Technology Service (1 D-1, 1 P-5, 2 GS (Principal level) and 2 GS (Other level)), 4 posts in the General Support Section (4 GS (Other level)) and 1 post in the Procurement Section (1 P-3). Non-post resources cover temporary assistance, contractual services, workstation support fees for personal computers utilized by UNODC staff funded from extrabudgetary resources, travel and training of staff, furniture and equipment, and other general operating expenses.

67. The net decrease of \$107,600 reflects (a) increased requirements under posts (\$20,700) as a result of the reclassification from the P-4 to the P-5 level of the post of the Chief, Global Products Section, in the Information Technology Service, owing to the increased responsibility for all software products developed by the Service; and (b) a decrease in non-post requirements of \$128,300, which includes decreases under other staff costs, travel, consultants, operating expenses and equipment.

68. Regular budget requirements of \$1,125,800 are provided as programme support in section 16 of the proposed programme budget for 2010-2011. These resources are used to meet the Office's information technology support needs, including specialized systems development for substantive needs, maintenance and support for workstations and networks and the acquisition and replacement of information technology equipment. Regular budget resources for the Division for Management of the United Nations Office at Vienna are provided against section 28F of the proposed programme budget for 2010-2011. The amount of \$39,525,800 provides for 91 posts and for non-post resources covering temporary assistance, travel of staff, contractual services, operating expenses, furniture and equipment, and grants and contributions. It should be noted that while the Division for Management provides administrative support to UNODC, it also provides administrative support to other United Nations entities located in Vienna, including the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and the OIOS. The Division also

provides some administrative support on a reimbursable common service basis to other international organizations based in the Vienna International Centre, namely, IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

VII. Financial position

A. Fund of the United Nations International Drug Control Programme

69. The financial position of the Fund of the United Nations International Drug Control Programme (the drug programme fund) is summarized in table 20. It is anticipated that general-purpose income will decline by \$4.5 million (19.8 per cent), from \$22.8 million in 2008-2009 to \$18.3 million in 2010-2011. This decline is exacerbated by the impact of the global financial crisis on voluntary contributions and interest income. At the same time, as a result of the cost-saving measures implemented in 2009 and to be continued in 2010-2011, general-purpose expenditure is anticipated to fall to \$17.2 million in 2010-2011. This represents a decrease of \$5.8 million (25.1 per cent) against the revised budget for 2008-2009.

70. The cost-saving measures implemented in 2009 were taken after the revised budget had been submitted to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice in January 2009 (in the report of the Executive Director on the implementation of the consolidated budget for the biennium 2008-2009 for UNODC) and are not reflected in table 20. It is currently estimated that those measures will generate savings of \$1.9 million vis-à-vis the level of expenditure projected in the 2008-2009 revised budget. Since a high proportion of the 2009 savings will be realized through the transfer of posts from general-purpose funding to special-purpose funding, and in view of the lack of predictability as regards the availability of special-purpose funding, it would be prudent to provide for the possibility that these staff members will be separated from service in 2010-2011. In this regard, the real savings generated in 2009 amount to \$907,000. As explained in paragraphs 16-18 above, in 2010-2011 UNODC general-purpose expenditure will be recorded against the drug and crime programme funds in proportion to the level of general-purpose income generated by each fund.

71. Programme support cost income is expected to decrease by \$2.1 million (8.4 per cent), from \$25.3 million in 2008-2009 to \$23.2 million in 2010-2011. Programme support cost expenditure is projected to increase by \$1.1 million (5.9 per cent), from \$19.5 million in 2008-2009 to \$20.7 million in 2010-2011. The expected reduction in programme support cost income results from a projected decrease of \$34.6 million (12.8 per cent) in special-purpose expenditure, from \$269.8 million in 2008-2009 to \$235.3 million in 2010-2011. In the 2008-2009 and 2010-2011 budget exercises, UNODC has actively sought to increase its programme support cost reserves to a level equivalent to at least the requirements for one year. This is intended to ensure better contractual security for staff and allows for protection against unforeseen shortfalls in delivery, inflation and currency adjustments and for the liquidation of legal obligations in cases of abrupt termination of activities financed from special-purpose funds.

72. Special-purpose income increased by \$109.2 million (49.5 per cent) between 2006-2007 (\$220.3 million) and 2008-2009 (\$329.5 million) but is projected to decrease by \$116.1 million (35.2 per cent), to \$213.4 million, in 2010-2011. Most of the increase from 2006-2007 to 2008-2009 stemmed from cost-sharing contributions from Colombia, Brazil, Mexico and UNAIDS, a substantial contribution from the Netherlands for activities in Central and Eastern Europe and steady increases in European Commission funding across a wide range of projects. For the biennium 2010-2011, with the anticipated completion of a large project on alternative development in Colombia and of a project on drug abuse in Brazil, as well as reductions in various other projects, it is anticipated that the level of special-purpose income will return to levels closer to that of 2006-2007. Programme delivery grew by 19 per cent in 2006-2007 and is expected to grow by 79.5 per cent in 2008-2009. In 2010-2011, delivery is expected to decrease by 12.8 per cent. With increased programme implementation, UNODC expects that the special-purpose fund balance of \$162.6 million at the end of 2009 will drop to \$117.7 million by the end of 2011.

Table 20

Drug programme: financial summary of the Fund of the United Nations International Drug Control Programme, 2008-2009 and 2010-2011
(Thousands of United States dollars)

	2008-2009 revised budget				2010-2011 initial budget			
	Special-purpose funds	General-purpose funds	Programme support costs	Total	Special-purpose funds	General-purpose funds	Programme support costs	Total
I. Funding								
A. Fund balances at biennium start	130 379.7	11 251.5	5 085.4	146 716.6	162 565.3	11 046.3	10 037.1	183 648.7
Subtotal, A	130 379.7	11 251.5	5 085.4	146 716.6	162 565.3	11 046.3	10 037.1	183 648.7
B. Income								
Contributions from Member States	129 060.4	18 877.9	-	147 938.3	113 884.0	16 256.0	-	130 140.0
Cost-sharing by Member States	164 810.5	-	-	164 810.5	74 020.0	-	-	74 020.0
Contributions from other governmental organizations	13 627.3	-	-	13 627.3	1 400.0	-	-	1 400.0
Contributions from international organizations	16 997.1	-	-	16 997.1	21 300.0	-	-	21 300.0
Public donations	925.6	0.7		926.3	560.0	-	-	560.0
Interest	3 822.4	3 343.3	272.2	7 437.9	2 100.0	1 900.0	160.0	4 160.0
Miscellaneous	276.1	606.2	88.6	970.9	120.0	150.0	40.0	310.0
Subtotal, income	329 519.4	22 828.1	360.8	352 708.3	213 384.0	18 306.0	200.0	231 890.0
Programme support adjustment	(24 988)	-	24 988	-	(23 011)	-	23 011	-
Subtotal, B	304 531.8	22 828.1	25 348.4	352 708.3	190 372.6	18 306.0	23 211.4	231 890.0
Total, I (A+B)	434 911.5	34 079.6	30 433.8	499 424.9	352 937.9	29 352.3	33 248.5	415 538.7
II. Expenditure								
Executive direction and management	606.0	2 074.0	-	2 680.0	-	1 197.3	-	1 197.3
Division for Treaty Affairs	1 393.5	230.0	-	1 623.5	2 040.0	-	-	2 040.0

	2008-2009 revised budget				2010-2011 initial budget			
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Programme support costs</i>	<i>Total</i>	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Programme support costs</i>	<i>Total</i>
Division for Policy Analysis	9 613.2	7 218.6	-	16 831.8	12 849.5	5 779.9	-	18 629.4
Division for Operations								
- Headquarters	24 726.0	2 856.8	4 555.8	32 138.6	36 189.6	1 782.9	6 378.9	44 351.4
- Field offices	231 178.6	8 258.7	7 415.3	246 852.6	182 345.4	6 287.1	6 711.0	195 343.5
Division for Management	1 276.6	2 395.2	7 572.1	11 243.9	782.9	2 194.6	7 598.0	10 575.5
External executing agencies	1 053.4	-	-	1 053.4	1 053.4	-	-	1 053.4
Total, II	269 847.3	23 033.3	19 543.2	312 423.8	235 260.8	17 241.8	20 687.9	273 190.5
III. Fund balances (I-II)	165 064.2	11 046.3	10 890.6	187 001.1	117 677.1	12 110.5	12 560.6	142 348.2
Transfer to meet end-of-service and after-service health insurance liabilities	-	-	(854)	(854)	-	-	-	-
Refunds to donors	(609)	-	-	(609)	-	-	-	-
Prior period adjustments	(1 890)	-	-	(1 890)	-	-	-	-
Fund balances at biennium end	162 565.3	11 046.3	10 037.1	183 648.7	117 677.1	12 110.5	12 560.6	142 348.2

B. United Nations Crime Prevention and Criminal Justice Fund

73. The financial position of the Crime Prevention and Criminal Justice Fund (the crime programme fund) is summarized in table 21. It is anticipated that general-purpose income will decline by \$2.4 million (32.1 per cent), from \$7.6 million in 2008-2009 to \$5.2 million in 2010-2011. This decline is exacerbated by the impact of the global financial crisis on voluntary contributions and interest income. At the same time, as a result of the cost-saving measures implemented in 2009 and to be continued in 2010-2011, general-purpose expenditure is anticipated to fall to \$4.5 million in 2010-2011. This represents a decrease of \$2.6 million (36.3 per cent) against the revised budget for 2008-2009.

74. The cost-saving measures implemented in 2009 were taken after the revised budget had been submitted to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice in January 2009 (in the report of the Executive Director on the implementation of the consolidated budget for the biennium 2008-2009 for UNODC) and are not reflected in table 21. It is currently estimated that those measures will generate savings of \$486,000 vis-à-vis the level of expenditure projected in the 2008-2009 revised budget. Since a proportion of the 2009 savings will be realized through the transfer of posts from general-purpose funding to special-purpose funding, and in view of the lack of predictability as regards the availability of special-purpose funding, it would be prudent to provide for the possibility that these staff members will be separated from service in 2010-2011. In this regard, the real savings generated in 2009 amount to \$305,000. As explained in paragraphs 16-18 above, in 2010-2011 UNODC general-purpose expenditure will be recorded against the drug and crime programme funds in proportion to the level of general-purpose income generated by each fund.

75. Programme support cost income is expected to increase by \$1.3 million (12.7 per cent), from \$9.9 million in 2008-2009 to \$11.2 million in 2010-2011. Programme support cost expenditure is projected to decrease by \$0.7 million (9.2 per cent), from \$7.8 million in 2008-2009 to \$7.1 million in 2010-2011. The increase in programme support income is due to a projected increase of \$2.7 million (2.0 per cent) in special-purpose expenditure, from \$138.2 million in 2008-2009 to \$140.9 million in 2010-2011. The projected decrease in programme support cost expenditure is the result of an effort to record UNODC programme support cost expenditure against the drug and crime programme funds in proportion to the level of programme support cost income generated by each fund. In the 2008-2009 and 2010-2011 budget exercises, UNODC has actively sought to increase its programme support cost reserves to a level equivalent to at least the requirements for one year. This is intended to ensure better contractual security for staff and allows for protection against unforeseen shortfalls in delivery, inflation and currency adjustments and for the liquidation of legal obligations in cases of abrupt termination of activities financed from special-purpose funds.

76. Special-purpose income increased by \$10.5 million (9.4 per cent) between 2006-2007 (\$111.3 million) and 2008-2009 (\$121.8 million) and is projected to increase by a further \$3.3 million (2.7 per cent), to \$125.1 million, in 2010-2011. Project delivery grew by 122 per cent in 2006-2007 and is expected to increase by 110.7 per cent in 2008-2009. Since previous delivery improvements began from a low base, the projected increase in delivery in 2010-2011 is more modest

(2 per cent). This increase in project implementation will reduce the related special-purpose fund balance of \$75.3 million at the end of 2009 to \$48.4 million by the end of 2011.

Table 21
Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund, 2008-2009 and 2010-2011
(Thousands of United States dollars)

	2008-2009 revised budget				2010-2011 initial budget			
	Special-purpose funds ^a	General-purpose funds	Programme support costs	Total	Special-purpose funds ^a	General-purpose funds	Programme support costs	Total
I. Funding								
A. Fund balances at biennium start	102 098.6	3 767.2	1 200.0	107 065.8	75 323.4	4 046.7	2 402.2	81 772.2
Subtotal, A	102 098.6	3 767.2	1 200.0	107 065.8	75 323.4	4 046.7	2 402.2	81 772.2
B. Income								
Contributions from Member States	88 921.5	5 636.8	-	94 558.3	106 530.4	4 310.0	-	110 840.4
Cost-sharing by Member States	3 051.5	-	-	3 051.5	1 950.0	-	-	1 950.0
Contributions from other governmental organizations	17 750.9	-	-	17 750.9	7 883.8	-	-	7 883.8
Contributions from international organizations	5 362.2	-	-	5 362.2	1 762.2	-	-	1 762.2
Public donations	2 789.2	-	-	2 789.2	3 373.4	-	-	3 373.4
Interest	2 758.1	1 941.0	64.4	4 763.5	2 400.0	700.0	50.0	3 150.0
Miscellaneous	1 143.5	20.3	21.0	1 184.8	1 194.2	150.0	20.0	1 364.2
Subtotal, income	121 776.9	7 598.1	85.4	129 460.4	125 094.0	5 160.0	70.0	130 324.0
Programme support adjustment	(9 858)	-	9 858	-	(11 139)	-	11 139	-
Subtotal, B	111 918.9	7 598.1	9 943.4	129 460.4	113 954.8	5 160.0	11 209.1	130 324.0
Total, I (A+B)	214 017.5	11 365.3	11 143.4	236 526.2	189 278.2	9 206.7	13 611.3	212 096.2
II. Expenditure								
Executive direction and management	-	787.8	-	787.8	-	-	-	-
Division for Treaty Affairs	46 907.7	-	77.3	46 985.0	41 294.8	-	-	41 294.8
Division for Policy Analysis	3 081.8	1 879.4	-	4 961.2	1 688.5	1 146.2	-	2 834.7

	2008-2009 revised budget				2010-2011 initial budget			
	<i>Special-purpose funds^a</i>	<i>General-purpose funds</i>	<i>Programme support costs</i>	<i>Total</i>	<i>Special-purpose funds^a</i>	<i>General-purpose funds</i>	<i>Programme support costs</i>	<i>Total</i>
Division for Operations								
- Headquarters	20 889.2	371.8	2 797.5	24 058.5	12 844.2	350.2	2 423.0	15 617.4
- Field offices	59 541.3	3 256.6	2 482.1	65 280.0	72 820.9	2 845.7	2 349.1	78 015.7
Division for Management	7 446.4	800.1	2 447.3	10 693.8	11 917.3	175.1	2 313.8	14 406.2
External executing agencies	293.4	-	-	293.4	293.4	-	-	293.4
Total, II	138 159.8	7 095.7	7 804.2	153 059.7	140 859.1	4 517.2	7 085.9	152 462.2
III. Fund balances (I-II)	75 857.7	4 269.6	3 339.2	83 466.5	48 419.1	4 689.5	6 525.4	59 634.0
Transfer to meet end-of-service and after-service health insurance liabilities	(235)	(219)	(937)	(1 391)	-	-	-	-
Refunds to donors	(242)	-	-	(242)	-	-	-	-
Prior period adjustments	(57)	(4)	-	(61)	-	-	-	-
Fund balances at biennium end	75 323.4	4 046.7	2 402.2	81 772.2	48 419.1	4 689.5	6 525.4	59 634.0

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

Annex I

Allocation of special-purpose voluntary contributions in the bienniums 2008-2009 and 2010-2011

1. The programme of work financed with special-purpose voluntary contributions is projected to decrease by \$31.9 million (8 per cent), from \$406.7 million in 2008-2009 to \$374.8 million in 2010-2011. The table below shows a breakdown by theme, region, UNODC division and Fund. The principal changes projected for 2010-2011 as compared with 2008-2009 are described below. In accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that the United Nations Office on Drugs and Crime (UNODC) carefully monitor changing geographical needs (see E/CN.7/2005/9), the narrative below is presented by region and theme.

A. Allocation by region

2. In Africa and the Middle East, an increase of \$14.7 million (from \$52.8 million in 2008-2009 to \$67.4 million in 2010-2011) is projected based on current funding prospects. Prospects for further growth are positive. The increase, particularly with regard to the crime programme fund, pertains mainly to the expansion of the large, ongoing victim empowerment programme in South Africa funded by the European Commission. Major programmatic initiatives are foreseen, following the endorsement of the UNODC regional programmes for Eastern Africa, West Africa (including Nigeria) and North Africa and the Middle East. High priority is attached to supporting the reform of criminal justice systems in Africa and the Middle East, with a particular focus on improving prison management, especially in post-conflict areas such as Southern Sudan, the Democratic Republic of the Congo, the occupied Palestinian territories and Lebanon. Moreover, European Commission-funded programmes aimed at strengthening the criminal justice response to the smuggling of migrants and trafficking in persons are under way in North, West and Southern Africa. In West Africa, the focus will be on supporting the implementation of the Economic Community of West African States plan of action, with activities aimed at enhancing national and subregional capacity to counter organized crime and drug trafficking. In East Africa, there will be increased coverage of issues relating to drugs and crime, as well as terrorism, through the launching of a regional programme for the period 2009-2012. A \$3 million regional programme to combat piracy off the Somali coast has been launched, and it is expected that funds for criminal justice reform, anti-corruption activities and drug law enforcement will result in further programme expansion in Nigeria. The envisaged establishment of two new subregional programme offices, in Abu Dhabi and Tripoli, is expected to result in an expanded programme in the Persian Gulf and Maghreb areas.

Programme of work funded from special-purpose voluntary contributions in the bienniums 2008-2009 and 2010-2011

(Thousands of United States dollars)

	<i>Fund of the United Nations International Drug Control Programme</i>			<i>United Nations Crime Prevention and Criminal Justice Fund</i>			<i>Total United Nations Office on Drugs and Crime funds</i>		
	<i>2008-2009</i>	<i>2010-2011</i>	<i>Variance (percentage)</i>	<i>2008-2009</i>	<i>2010-2011</i>	<i>Variance (percentage)</i>	<i>2008-2009</i>	<i>2010-2011</i>	<i>Variance (percentage)</i>
A. By theme									
1. Rule of law ^a	56 225.1	72 587.3	29	96 454.1	88 369.1	-8	152 679.2	160 956	5
2. Policy and trend analysis	14 998.7	15 974.7	7	650.9	2 208.1	239	15 649.6	18 183	16
3. Prevention, treatment and reintegration, and alternative development	194 796.8	140 020.8	-28	40 691.5	49 988.6	23	235 488.4	190 009	-19
4. Programme support	2 773.3	5 624.5	103	69.8	-	-100	2 843.1	5 625	98
Total	268 793.9	234 207.3	-13	137 866.3	140 565.8	2	406 660.3	374 773.1	-8
B. By region									
Africa and the Middle East	15 268.6	17 615.8	15	37 460.0	49 801.8	33	52 728.6	67 417.6	28
East Asia, South Asia and the Pacific	21 902.2	31 171.9	42	4 180.9	13 343.5	219	26 083.1	44 515.4	71
Central and West Asia	47 567.9	56 457.1	19	12 113.1	9 514.3	-21	59 681.0	65 971.4	11
Central and Eastern Europe	16 213.3	4 868.0	-70	1 873.1	1 058.3	-43	18 086.5	5 926.4	-67
Latin America and the Caribbean	130 226.5	77 554.2	-40	3 914.1	3 814.9	-3	134 140.6	81 369.0	-39
Global ^a	37 615.3	46 540.4	24	78 325.1	63 033.0	-20	115 940.5	109 573.4	-5
Total	268 793.9	234 207.3	-13	137 866.3	140 565.8	2	406 660.2	374 773.1	-8
C. By division									
Division for Operations	255 904.6	218 535.0	-15	80 430.5	85 665.2	7	336 335.0	304 200.1	-10
Division for Treaty Affairs ^a	1 393.5	2 040.0	46	46 907.7	41 294.8	-12	48 301.2	43 334.8	-10
Division for Policy Analysis and Public Affairs	9 613.2	12 849.5	34	3 081.8	1 688.5	-45	12 695.0	14 538.1	15
Division for Management	1 276.6	782.9	-39	7 446.4	11 917.3	60	8 723.0	12 700.1	46
Office of the Executive Director	606.0	-	-100	-	-	0	606.0	-	-100
Total	268 793.9	234 207.3	-13	137 866.3	140 565.8	2	406 660.3	374 773.1	-8

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

3. In East Asia, South Asia and the Pacific, the overall budget for the region is expected to increase by approximately \$18.4 million (70.5 per cent), from \$26.1 million in 2008-2009 to \$44.5 million in 2010-2011. HIV/AIDS prevention will continue to account for a major portion of the budget with an estimated amount of \$15.9 million (35 per cent), followed by activities to counter trafficking in persons and smuggling of migrants (\$8 million), sustainable livelihoods (\$5 million) and prevention, treatment and rehabilitation (\$4.6 million). Activities to combat organized crime and counter-narcotics efforts account for \$3.1 million of the project portfolio. The project portfolio of the Regional Centre for East Asia and the Pacific is anticipated to experience strong growth in 2010-2011. A regional programme framework for East Asia and the Pacific was developed in 2008 and consists of two main thematic areas, namely, rule of law, and health and development. These two thematic programmes aim to provide assistance to Member States in (a) reducing trafficking in persons, drugs (and their precursors), natural resources and hazardous substances; (b) reducing weaknesses in governance, including corruption; (c) reducing the prevalence of serious transnational organized crime, including terrorism, while protecting vulnerable groups; (d) reducing the incidence of drug abuse; (e) reducing HIV/AIDS transmission among injecting drug users, prisoners and victims of trafficking in persons; and (f) providing sustainable alternative livelihoods in areas where opium poppy is or used to be grown. Particular focus will be placed on the Association of Southeast Nations (ASEAN) countries (five of which form, along with China, the Greater Mekong subregion – another focus area), and on other countries in the region with significant emerging human security challenges (for example, Papua New Guinea and Timor-Leste). Programming in the Pacific area will take into account current needs and capacity. Currently, the regional activities focusing on South-East Asia will make up the largest part of the programme, with the next two largest country programmes being those in Indonesia and Myanmar. The remainder of the programme will be made up of additional country components for Cambodia, China, the Lao People's Democratic Republic and Viet Nam.

4. In West and Central Asia, an increase of \$6.3 million (10.6 per cent), from \$59.7 million in 2008-2009 to \$66 million in 2010-2011, is projected. The programme of work in the region will continue to be structured within the framework of the regional Rainbow Strategy and the related approach and will improve the consistency and synergy of actions. The Central Asian programme will increase significantly with the upcoming focus on the Central Asia Regional Information and Coordination Centre and the expansion of regional programmes. In addition, a new prison reform project in Kyrgyzstan was recently negotiated with the European Commission. The project portfolio for Pakistan is expected to remain fairly stable, keeping in mind the reconfiguration of the Country Office and donors' interest in Pakistan. In particular, modules on border management, police capacity-building and oversight, restorative justice and rule of law, and other security sector-related reforms will be expanded. The programme for the Islamic Republic of Iran in the biennium 2010-2011 may exceed \$2.2 million. It will be developed and implemented in close cooperation with national authorities, the Mini-Dublin Group and the Presidency of the European Union. In the region, UNODC will continue to facilitate the Triangular Initiative, a UNODC-brokered plan for cross-border cooperation in counter-narcotics enforcement among the Islamic Republic of Iran, Afghanistan and Pakistan; and the drug demand reduction and rule of law

components will be mainly focused on the promotion and implementation of good practices within the region. The programme in Afghanistan will remain stable. Partnerships with the United Nations Assistance Mission in Afghanistan, the European Commission, the Food and Agriculture Organization of the United Nations, the World Food Programme and other United Nations agencies, and the World Bank are being continued and new operational partnerships with the United Nations Development Programme, the International Organization for Migration and the United Nations Human Settlements Programme (UN-Habitat) were developed to deploy a more integrated programme for assistance in the neglected western region as a measure for conflict prevention. A new programme on drug demand reduction and HIV prevention will be launched. The programme on precursor control in Afghanistan and its neighbouring countries (TARCET II) will be strengthened through an increased contribution. Alternative development in Afghanistan will continue to target provinces already engaged in the reduction and eradication of opium poppy cultivation. A stable scientific and forensic programme in Afghanistan is envisaged. The monitoring of opium production will be maintained, including new analytical work on corruption, drug abuse and the illicit drug trade, and monitoring of progress against Government-set benchmarks.

5. In Central and Eastern Europe, the strategic directions for UNODC operations are being reviewed to achieve more coherent and integrated action. A significant decrease of \$12.2 million (67.2 per cent) is envisaged in the regional portfolio, from \$18.1 million in 2008-2009 to \$5.9 million in 2010-2011. As a consequence, the Regional Office for the Russian Federation and Belarus is to be downsized and converted into a project office, and the ongoing HIV/AIDS prevention and care projects will be finalized at the end of 2010, which will lead to the closure of the Office in 2011. Similarly, the Regional Project Office for the Baltic States and the Project Office in Romania will complete their HIV project at the end of 2010. This will constitute the finalization of two projects having a total budget of \$22 million, funded by the Government of the Netherlands. In that regard, UNODC stands ready to review any new possibilities for this subregion. Notwithstanding the decrease in the UNODC portfolio in Eastern Europe, a new programme is being devised and, subject to the availability of funding, will be included in the biennium 2010-2011. The situation holds solid potential for improvement with the development of the new regional programme, which is based on consultations with the Governments of the region.

6. In Latin America and the Caribbean, the overall budget, based on current funding prospects, foresees a decrease of \$52.7 million (39.3 per cent), from \$134.1 million in 2008-2009 to \$81.4 million in 2010-2011. The Country Office in Colombia showed in the present biennium an outstanding delivery level of more than \$100 million, mainly as a result of the alternative development project "Support to the monitoring and implementation of the integrated and sustainable illicit crop reduction and alternative development strategy in Colombia" (COLJ86), which is expected to end in 2010. Therefore, for the biennium 2010-2011, the Country Office in Colombia accounts for a decrease of approximately \$50 million in the region's portfolio. Owing to financial constraints, the Country Office in the Plurinational State of Bolivia is being reconfigured towards becoming an office fully funded by project contributions. In this respect, efforts are under way to increase its current portfolio with the assistance of major donors and support from the Government. The Regional Office for Brazil and the Southern Cone projects a

small decrease in its portfolio, mainly due to the completion of the project “Drug abuse, HIV/AIDS and STD prevention” (BRAH34) and based on current funding prospects. An integrated programme for the Southern Cone will be developed in 2010 with a view to further expanding UNODC work in the area and thus mitigating the budget decrease. Thanks to a substantial increase in the local cost-sharing contribution from both the national and provincial governments, the Country Office in Peru is expected to augment its programme portfolio by 17 per cent to approximately \$10.1 million. Based on current funding, the portfolio of the Regional Office for Mexico and Central America shows a projected decrease of 25 per cent, to \$2.0 million. It is expected however, that the programme in the subregion could expand by \$20 million, should funds be mobilized to support recent major initiatives under the UNODC regional programmes for Central America and the Caribbean, the integrated country programmes for selected countries in the region and the Santo Domingo pact and Managua mechanism.

7. With respect to global activities, a slight decrease of \$6.3 million (5.4 per cent), from \$115.9 million in 2008-2009 to \$109.6 million in 2010-2011, is projected. Increases in the areas of preventing corruption and combating organized crime are expected in 2010-2011. Increases are also expected for prevention, treatment and rehabilitation activities, owing mainly to the development of the UNODC-World Health Organization Joint Programme on drug dependence treatment and care. The area of sustainable livelihoods is expected to register an increase as a result of programme expansion focused on food security in the Lao People’s Democratic Republic and Myanmar. The area of threat and risk analysis will also see expanded growth related to the implementation of the Trends Monitoring and Analysis Programme. The global Synthetics Monitoring: Analysis, Report and Trends (SMART) programme will experience growth in 2010-2011 as its activities are expanded to cover Latin America. The programme for criminal justice reform activities, in particular the growth in the area of prison reform activities, is expected to continue in the biennium 2010-2011. Increases are also projected for integrated programming and promotion of multidisciplinary and cross-sectoral technical cooperation. The programme on trafficking in persons is projected to decrease slightly owing to the completion of the project “Global Initiative to Fight Human Trafficking” (GLOS83). Decreases are also projected in the programme for terrorism prevention.

B. Allocation by theme

1. Rule of law

8. Under theme 1 (Rule of law), an increase of \$8.3 million (5.4 per cent) is projected, from \$152.7 million in 2008-2009 to \$161 million in 2010-2011. The programme for the ratification and implementation of conventions and protocols is projected to remain stable, with some increases in the area of corruption prevention and continued activities to strengthen the implementation of the Trafficking in Persons Protocol and the Migrants Protocol. UNODC will continue to provide sustained support to the Conference of the States Parties to the Convention against Corruption and to the Conference of the States Parties to the Organized Crime Convention and the related working groups. Technical expertise will also be delivered to achieve full and effective implementation of the Convention against

Corruption and the Organized Crime Convention, to strengthen institutional capacity to enact relevant national implementing legislation and to enhance international cooperation in criminal matters. The range of treaty implementation-related legal advisory services and products demanded, developed and delivered is expected to expand, particularly in the area of international cooperation under common provisions of the drug and crime instruments. The roll-out of the National Drug Control System and the intelligence and law enforcement systems software products will continue, including the goAML application (for countering money-laundering) and the goCASE application (for case management), for use by national intelligence and law enforcement agencies. Work will continue on other software products to provide assistance for asset recovery, efforts to combat money-laundering and regional or national clusters of intelligence and law enforcement agencies. The programmes for international cooperation in criminal justice matters and more effective criminal justice systems are projected to increase significantly in 2010-2011, with activities to support the reform of criminal justice systems in Africa and the Middle East and programmes that are under way in North, West and Southern Africa to reinforce the criminal justice response to the smuggling of migrants and trafficking in persons. With regard to terrorism prevention, programme activities are expected to fluctuate between current levels and a possible reduction of approximately \$1 million in 2010-2011.

2. Policy and trend analysis

9. Under theme 2 (Policy and trend analysis), an increase of \$2.6 million (16.7 per cent) is projected, from \$15.6 million in 2008-2009 to \$18.2 million in 2010-2011. The programme for threat and risk analysis is projected to increase significantly, in line with the expected growth of the Statistics and Surveys Section/Studies and Threat Analysis Section portfolio to enable full implementation of the Trends Monitoring and Analysis Programme. The Programme will assist Member States in monitoring the evolution of priority drug and crime threats through a series of thematic subprogrammes. The ongoing thematic subprogrammes will be strengthened (such as monitoring of trafficking in persons, monitoring of heroin trafficking and the crime victim surveys), and additional subprogrammes will be developed on priority topics related in particular to transnational drug and crime threats (including smuggling of migrants and cocaine trafficking). The programme for scientific and forensic capacity is also expected to increase in 2010-2011, owing to the fact that the project to support the UNODC thematic programme on forensic and scientific services needs to address an expanded mandate. In particular, the new programme has a crime segment that addresses a number of forensic issues associated with UNODC activities to fight crime. With the new modular approach, there is expected to be increased donor interest in specific thematic or regional activities, which will lead to an increased portfolio. Expansion is also planned for the SMART Programme, which currently is based in Vienna and has a field presence in Thailand (3 staff). Plans are at an advanced stage to extend the Programme to the Americas and the Pacific area during the biennium 2010-2011. Further expansion to Africa and the Middle East will be considered as part of the phased scale-up described in the programme document.

3. Prevention, treatment and reintegration, and alternative development

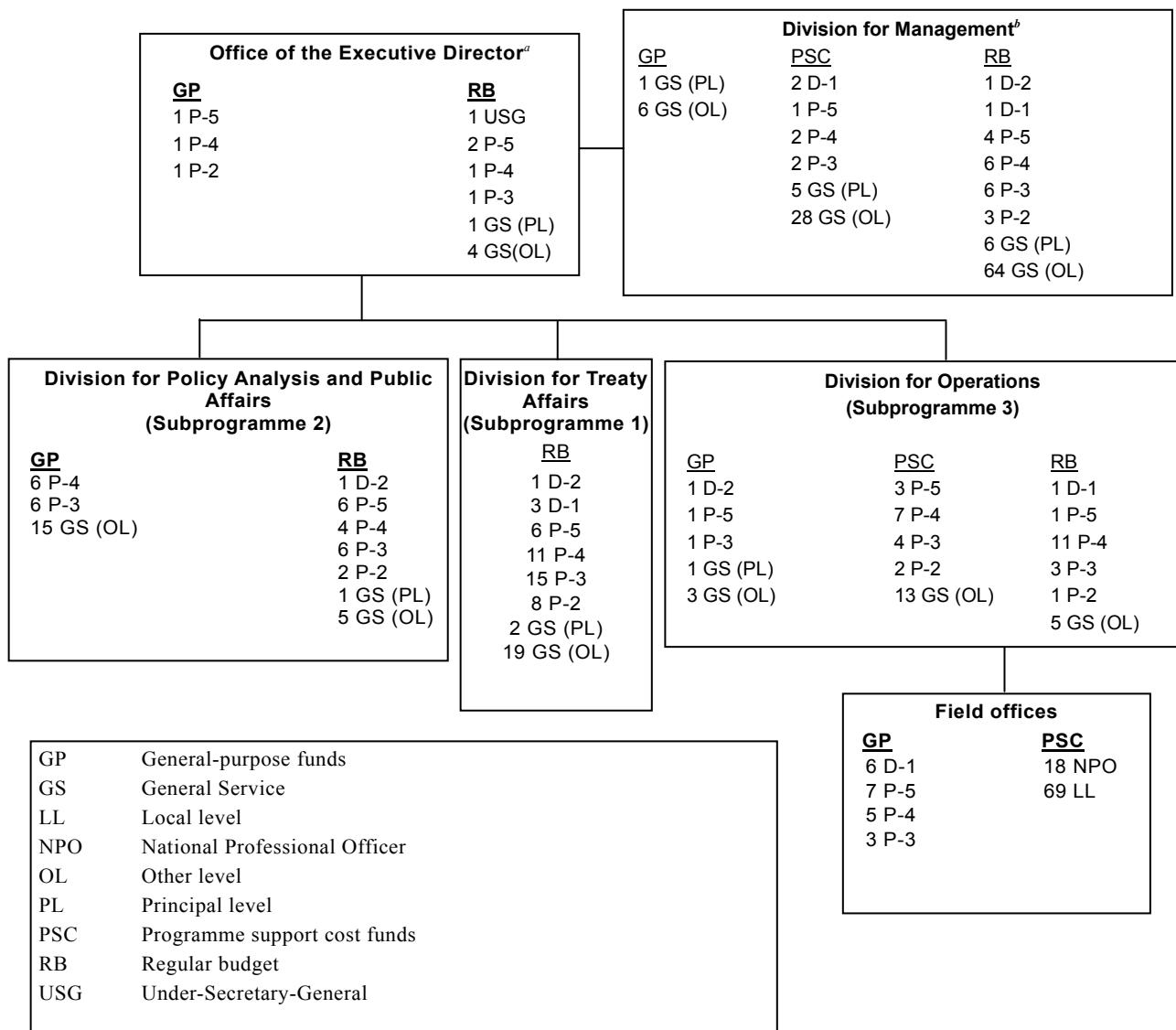
10. Under theme 3 (Prevention, treatment and reintegration, and alternative development), a decrease of \$45.5 million (19.3 per cent), from \$235.5 million in 2008-2009 to \$190.0 million in 2010-2011, is projected. Programme activities for community-based prevention are expected to decrease inasmuch as an older generation of drug prevention programmes is coming to an end and UNODC is developing a new generation of evidence-based programmes for schools, the family and the workplace. The activities to strengthen partnerships with civil society on drugs and crime prevention will be increased in order to maintain and expand civil society engagement. The programme for corruption prevention is expected to remain stable. Work will continue in Nigeria on the extension of the project supporting the Economic and Financial Crimes Commission and the national judiciary. A complete deployment of the goIDM module for the Bureau of Public Procurement of Nigeria is also being negotiated. As a result of the global financial crisis, the HIV/AIDS prevention and care programme is projected to experience a slight decrease, however HIV prevention and care programmes for injecting drug users and in prisons will continue to be provided in key countries as in the biennium 2008-2009. The programme for alternative development foresees a decrease of approximately 50 per cent in 2010-2011. This is mainly due to the expected successful completion by the end of 2010 of the project to support the monitoring and implementation of the integrated and sustainable illicit crop reduction and alternative development strategy in Colombia. However, financing for the activities of the UNODC alternative development programme in some areas is expected to rise, as a result of Government financing for programmes and commitments by international donors to address post-opium scenarios and decisions by Governments to negotiate funding and implementing mechanisms. The programme for treatment and rehabilitation of drug-dependent persons is projected to experience a strong increase in projected funding, mainly due to the development of the UNODC/WHO Joint Programme on drug dependence treatment and care. A significant increase is projected in the area of prison reform, with a particular focus on improving prison management, especially in post-conflict areas such as Southern Sudan, the Democratic Republic of the Congo, the occupied Palestinian territories and Lebanon. The programme activities for juvenile justice are expected to remain at very low levels in 2010-2011. In the area of assistance to victims, a significant increase is projected, pertaining to a large, ongoing victim empowerment programme in South Africa (funded by the European Commission) and projects to counter violence against women.

4. Management support

11. An increase of \$2.8 million (97.8 per cent), from \$2.8 million in 2008-2009 to \$5.6 million in 2010-2011, is projected for management support activities. This reflects increases for enhancing communications and public information to raise the profile of UNODC. Increases are also projected under programme monitoring and evaluation, with four positions that were previously funded from general-purpose funds now transferred to project funds; also, although no thematic evaluations will be conducted in 2009, at least one such evaluation will be conducted during the biennium 2010-2011.

Annex II

United Nations Office on Drugs and Crime: organizational structure and post distribution for the biennium 2010-2011



^a Includes regular budget posts contained in sections 1 and 16 of the proposed programme budget for the biennium 2010-2011.

^b Includes the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Service Section and the Procurement Section of the Division for Management. All regular budget posts are represented in section 28F, Administration, Vienna.

Annex III

Draft resolution on the budget for the biennium 2010-2011 for the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs

1. The proposed budget for the biennium 2010-2011 for the Fund of the United Nations International Drug Control Programme is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2010-2011 for UNODC (E/CN.7/2009/13–E/CN.15/2009/23), submitted pursuant to Commission on Narcotic Drugs resolution 13 (XXXVI) and article III of the financial rules of the Fund. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2009/14–E/CN.15/2009/24.

2. The following draft resolution, to be recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the Fund of the United Nations International Drug Control Programme:

Budget for the biennium 2010-2011 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2010-2011 for the Fund of the United Nations International Drug Control Programme^a and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,

1. *Takes note* of the measures taken to develop a thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime, and requests the Executive Director of the Office to present to the Commission on Narcotic Drugs at its fifty-third session, in 2010, a report on the implications of this approach for the Office and for the allocation of resources to the sub-programmes of the programme of work;

2. *Notes* that the budget is based, inter alia, on the strategy for the period 2008-2011 for the United Nations Office on Drugs and Crime, as approved by the Economic and Social Council in its resolution 2007/12 of 25 July 2007;

^a E/CN.7/2009/13–E/CN.15/2009/23.

3. *Also notes* that the budget is harmonized with sections 16 and 28F of the proposed-programme budget of the United Nations for the biennium 2010-2011;^b

4. *Further notes* that the budget focuses on general-purpose funds and that it also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

5. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these fund categories across the two funds of the United Nations Office on Drugs and Crime;

7. *Further notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support cost expenditure will be apportioned between the two funds in accordance with the income that each generates;

8. *Notes with concern* the sharp decline in general-purpose income in the biennium 2008-2009 and the corresponding measures taken to reduce general-purpose expenditure;

9. *Approves* the projected use of general-purpose funds in the biennium 2010-2011, and invites Member States to provide contributions totalling at least 17,241,800 United States dollars;

10. *Urges* Member States to provide additional general-purpose contributions to the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund totalling 9,570,800 United States dollars to enable the United Nations Office on Drugs and Crime to restore and strengthen the functions and activities discontinued in the biennium 2008-2009 as a result of the precipitous decline in general-purpose income to the Office;

11. *Endorses* the programme support cost funds and special-purpose estimates as indicated below;

Resource projections for the Fund of the United Nations International Drug Control Programme

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
General-purpose funds				
Post	19 775.6	15 103.7	73	52

^b A/64/6 (Sect. 16) and (Sect. 28F).

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
Non-post	3 257.7	2 138.1	-	-
Special-purpose funds	268 793.9	234 207.4	-	-
Programme support cost funds				
Post	14 611.9	15 531.3	123	118
Non-post	4 931.3	5 156.6	-	-
External executing agencies	1 053.4	1 053.4	-	-
Total	312 423.9	273 190.5	196	170

12. *Notes* that the above estimated resource projections are subject to the availability of funding.

Annex IV

Draft resolution on the budget for the biennium 2010-2011 for the United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice

1. The proposed budget for the biennium 2010-2011 for the United Nations Crime Prevention and Criminal Justice Fund is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2010-2011 for UNODC (E/CN.7/2009/13–E/CN.15/2009/23), submitted pursuant to paragraph 1 of part XI of General Assembly resolution 61/252 of 22 December 2006. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2009/14–E/CN.15/2009/24.

2. The following draft resolution, to be recommended to the Commission on Crime Prevention and Criminal Justice for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the United Nations Crime Prevention and Criminal Justice Fund:

Budget for the biennium 2010-2011 for the United Nations Crime Prevention and Criminal Justice Fund

The Commission on Crime Prevention and Criminal Justice,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 61/252 of 22 December 2006,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2010-2011 for the United Nations Crime Prevention and Criminal Justice Fund^a and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,

1. *Takes note* of the measures taken to develop a thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime, and requests the Executive Director of the Office to present to the Commission on Crime Prevention and Criminal Justice at its nineteenth session, in 2010, a report on the implications of this approach for the Office and for the allocation of resources to the subprogrammes of the programme of work;

2. *Notes* that the budget is based, inter alia, on the strategy for the period 2008-2011 for the United Nations Office on Drugs and Crime, as approved by the Economic and Social Council in its resolution 2007/19 of 26 July 2007;

3. *Also notes* that the budget is harmonized with sections 16 and 28F of the proposed programme budget of the United Nations for the biennium 2010-2011;^b

^a E/CN.7/2009/13–E/CN.15/2009/23.

^b A/64/6 (Sect. 16) and (Sect. 28F).

4. *Further notes* that the budget focuses on general-purpose funds and that it also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;
5. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;
6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these fund categories across the two funds of the United Nations Office on Drugs and Crime;
7. *Further notes* that the programme support costs resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support expenditures will be apportioned between the two funds in accordance with the income that each generates;
8. *Notes with concern* the sharp decline in general-purpose income in the biennium 2008-2009 and the corresponding measures taken to reduce general-purpose expenditure;
9. *Approves* the projected use of general-purpose funds in the biennium 2010-2011, and invites Member States to provide contributions totalling at least 4,517,200 United States dollars;
10. *Urges* Member States to provide additional general-purpose contributions to the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund totalling 9,570,800 United States dollars to enable the United Nations Office on Drugs and Crime to restore and strengthen the functions and activities discontinued in the biennium 2008-2009 as a result of the precipitous decline in general-purpose income to the Office;
11. *Endorses* the programme support cost and special-purpose estimates as indicated below;

Resource projections for the United Nations Crime Prevention and Criminal Justice Fund

Category	Resources (thousands of United States dollars)		Posts	
	2008-2009	2010-2011	2008-2009	2010-2011
General-purpose funds				
Post	6 201.8	4 517.2	20	13
Non-post	893.9	-	-	-
Special-purpose funds	137 866.4	140 565.7	-	-
Programme support cost funds				
Post	5 563.0	4 886.7	-	38
Non-post	2 241.2	2 199.2	40	-
External executing agencies	293.4	293.4	-	-
Total	153 059.6	152 462.2	60	51

12. *Notes* that the above estimated resource projections are subject to the availability of funding.