

Major Programme 7 – POLICY AND GENERAL MANAGEMENT

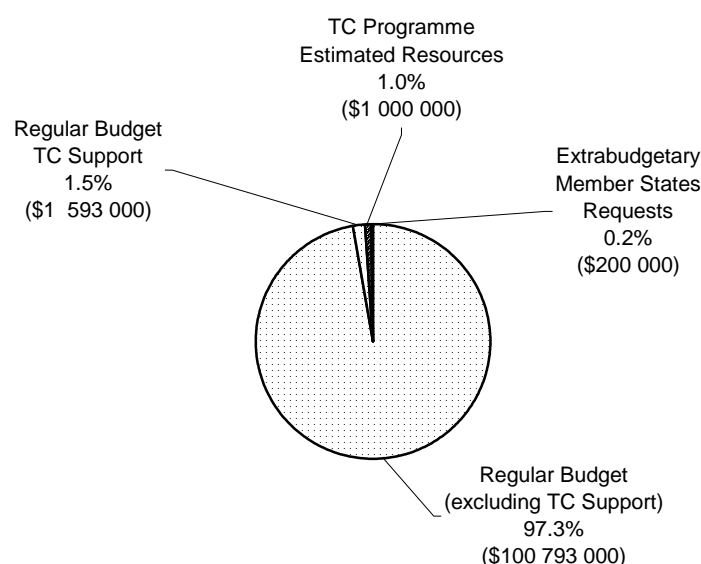
Introduction

A large international organization such as the Agency needs an established structure for co-ordinating overall policy and relations with Member States, and for providing direction and under the authority of the Director General support to all its activities. It is expected that many of the reforms initiated in 1998 will be in place by the 2002–2003 biennium, but the process of identifying areas for further gains in efficiency and of refining the process of meeting the real needs of Member States will continue. As stipulated in the Medium Term Strategy, improved planning, implementation and evaluation of the programme, and efficient use of human and financial resources will be at the centre of its action.

Objective

To ensure the relevance, transparency, effectiveness and efficiency of the management of all the Agency's programmes and activities.

Total Resources for Policy and General Management in 2002–2003 (including the TC Programme)



The total resources for implementation for Major Programme 7 amount to \$103 586 000 for the biennium. The regular budget constitutes \$102 386 000 or almost 99% of this amount (at 2002 prices). The regular budget annual figures for 2002 and 2003, respectively (at 2001 prices) show decreases of \$881 000 and \$933 000 respectively compared with the adjusted budget for 2001.

An amount of \$1 573 000 (1.5% of total resources) will be used for the evaluation of the technical co-operation programme and a further \$20 000 to support technical co-operation programming worth \$1 million in the area of legislative assistance. This will be accomplished either through technical support during formulation and implementation of TC projects, or as an actual contribution to the Programme itself through provision of expert services.

Extrabudgetary funding expected (\$200 000) accounts for a further 0.2%, all of which relates to activities undertaken solely at the request of Member States. There is a further \$2 460 000 for CAURBs for which there is no funding available from any source.

More detailed data on the regular budget proposals and extrabudgetary resources expected to be available are set out by subprogramme in the tables at the end of this major programme text. Details are also given there of the subprogramme funding required for CAURBs. For those CAURBs for which no funding is available, details of the outputs which will not be delivered or will be delayed or hindered are listed.

STRUCTURE OF MAJOR PROGRAMME 7

POLICY AND GENERAL MANAGEMENT

PROGRAMME U. EXECUTIVE MANAGEMENT, POLICY-MAKING AND CO-ORDINATION

Subprogramme U.1. Executive Management

- Recurrent Project U.1.01. Executive management
- Recurrent Project U.1.02. External relations
- Recurrent Project U.1.03. Policy co-ordination and support

Subprogramme U.2. General Management and Programme Co-ordination

- Recurrent Project U.2.01. General management
- Recurrent Project U.2.02. Programme planning and monitoring
- Recurrent Project U.2.03. Management policy and standards

Subprogramme U.3. Services for Policy-making Organs

- Recurrent Project U.3.01. Servicing meetings of the Board of Governors and General Conference
- Recurrent Project U.3.02. Planning for meetings of the Policy-making Organs

Subprogramme U.4. Legal Activities

- Recurrent Project U.4.01. Legal services to Policy-making Organs and the Secretariat
- Recurrent Project U.4.02. Implementation of legal aspects of conventions for which the Director General is the Depositary
- Recurrent Project U.4.03. Legal services to Member States
- Recurrent Project U.4.04. Inter-agency legal matters

PROGRAMME V. ADMINISTRATION AND GENERAL SERVICES

Subprogramme V.1. Financial Management

- Recurrent Project V.1.01. Direction
- Recurrent Project V.1.02. Budgeting, accounting, control and reporting
- Recurrent Project V.1.03. Payment processing and Treasury
- Recurrent Project V.1.04. Financial systems support

Subprogramme V.2. Personnel Management

- Recurrent Project V.2.01. Direction
- Recurrent Project V.2.02. Human resources planning and control
- Recurrent Project V.2.03. Recruitment
- Recurrent Project V.2.04. Staff administration
- Recurrent Project V.2.05. Personnel management information
- Recurrent Project V.2.06. Training and development
- Recurrent Project V.2.07. Staff Council
- Recurrent Project V.2.08. Medical Service

Subprogramme V.3. General Services

- Recurrent Project V.3.01. Direction and co-ordination
- Recurrent Project V.3.02. Building management services
- Recurrent Project V.3.03. Procurement and supply services
- Recurrent Project V.3.04. Technical and engineering services
- Recurrent Project V.3.05. Archival, records management and communications services
- Recurrent Project V.3.06. Administrative support services
- Recurrent Project V.3.07. Operation of the Commissary

PROGRAMME W. OVERSIGHT AND EVALUATION

Subprogramme W.1. Internal Audit and Investigation

Recurrent Project W.1.01. Audits, reviews and investigation

Recurrent Project W.1.02. Training on controls environment

Recurrent Project W.1.03. Participation in Agency systems development and management improvement

Recurrent Project W.1.04. Develop compliance test reports

Subprogramme W.2. Programme Performance Assessment and Evaluation

Recurrent Project W.2.01. Programme performance assessment

Recurrent Project W.2.02. Programme evaluation

Subprogramme W.3. Technical Co-operation Programme Evaluation

Recurrent Project W.3.01. Thematic country and project evaluations

Recurrent Project W.3.02. Assistance to Member States and training of staff in monitoring and evaluation

Recurrent Project W.3.03. Technical co-operation programme management process evaluations