

Programme V. ADMINISTRATION AND GENERAL SERVICES

Rationale: The Agency requires sound financial management and effective management of human resources, together with well functioning administration, logistical and general services to enable the Secretariat staff to carry out their functions.

Objective: To ensure efficiency and effectiveness in the management of financial and human resources and the provision of general administrative and support services following a one-house approach and results based management.

Outcomes
<ul style="list-style-type: none"> — Service oriented, efficient and effective management of human and financial resources. — Increasingly efficient and effective provision of support services.
Performance Indicators
<ul style="list-style-type: none"> — Degree of satisfaction of staff and Member States with financial and human resources management. — Gains in efficiency and cost effectiveness of general services.

Specific criteria for prioritization:

Highest priority was given to services for:

- Sound and efficient financial management;
- Effective management of human resources relating to the timely provision of required personnel, policies and conditions of employment;
- Efficient and effective management of Agency facilities.

Secondary priority was given to other activities to support such services.

Subprogramme V.1. Financial Management

Rationale: Sound financial management is required to effectively administer the financial resources essential to the delivery of the Agency's programme within the framework provided by the Statute, the Financial Regulations and Rules, and the decisions of the Policy-making Organs.

Objective: To ensure the increased efficiency and effectiveness of the financial systems and services provided to managers, the Board of Governors and Member States through continuous improvements to the current processes and systems supporting the financial activities of the Agency.

Outcomes
<ul style="list-style-type: none"> — Continuous improvements to the current processes and systems supporting the financial activities of the Agency, including further service oriented development of re-engineered financial processes to meet Agency requirements. — Adequate and regular financial information provided to senior management, the Board of Governors and Member States for transparency and decision making purposes as required. — Continuing confidence by Member States and the Board of Governors that the financial administration of the Agency (budget formulation, financial control, financial management and accounting) is conducted in a sound and efficient manner.
Performance Indicators
<ul style="list-style-type: none"> — Timeliness and comprehensiveness of budgetary financial documents and reports. — Degree of accessibility and use of the Agency's Financial Information Management System (AFIMS).

Programme changes and trends: In 2005, a review will be conducted to determine what further enhancements or revisions are needed in the Agency's financial information management system.

Resource changes and trends: The proposed resources for this subprogramme for 2004 and for 2005 represent a decrease of \$50 000 when compared with the adjusted 2003 budget.

Financial resources (2003 prices)

V.1.	2003	2004	2005
Reg. budg.	7 265 000	7 215 000	7 215 000

Recurrent Project V.1.01: Direction

Main outputs: Financial advice to Member States, Board of Governors, the Director General and other senior staff members will be provided. Guidance will be given in the course of supervising the efficient and effective functioning of systems of budgeting, accounting, cash management, assessment of contributions, production of payroll, cost control and financial systems support. As required, clearances will be given to procedures and documentation necessary to properly execute these functions.

Ranking: 1 ex aequo

Recurrent Project V.1.02: Budgeting, accounting, control and reporting

Main outputs: Documents will be prepared for governing bodies for decisions on budgetary and financial policy, as well as information papers on diverse topics (financial situation, status of collection of assessed contributions, etc.). The accounts document duly certified by the External Auditor will be issued. Assistance and advice to senior management and programme managers on financial decision making, control of expenditure allotments and issuance of financial performance reports will be provided. Letters concerning assessed and voluntary funds collection and receipt of funds from Member States and other entities will be issued. The cash surplus will be returned to Member States in accordance with the Financial Regulations.

Ranking: 1 ex aequo

Recurrent Project V.1.03: Payment processing and treasury

Main outputs: Salary payments will be made to over 2000 staff members. Travel arrangements and expense reimbursement for Agency staff and non-staff, and payment of approximately 37 000 invoices in accordance with financial guidelines will be made. Interest from the Agency's investments will be received.

Ranking: 1 ex aequo

Recurrent Project V.1.04: Financial systems support

Main outputs: Regular reports from the Agency's Financial Information Management System and other financial systems will be provided to relevant Agency staff. System upgrades to enhance the financial system will be introduced as and when appropriate. User manuals will be prepared and training courses conducted to enable Agency staff to use financial software correctly.

Ranking: 12 ex aequo

Subprogramme V.2. Personnel Management

Rationale: Effective management of human resources is an essential requirement of any organization.

Objective: To ensure the availability of human resources with the required competencies and professional experience in support of the Agency's programmes. To improve personnel policies and conditions of employment within the framework of the United Nations Common System while maintaining effective control over staff costs.

Outcomes
— Optimized recruitment of staff with skills and competencies which are in line with the needs of the programmes.
— Personnel policies and conditions of employment implemented within the framework of the United Nations common system.
— Staff satisfaction and motivation increased.
Performance Indicators
— Efficiency of the staff recruitment process and training.
— Level of satisfaction and motivation of staff.

Programme changes and trends: There will be continuing emphasis and efforts to attract sufficient numbers of candidates with the required qualifications from as wide a geographical basis as possible, with particular emphasis on increasing the number of women and applicants from developing countries in the Professional and higher categories. Training and skills improvement will be expanded in order to utilize fully the potential of staff in the Secretariat and improve managerial and individual performance. Personnel policies will be reviewed and revised, within the framework of the United Nations common system, to ensure the competitiveness of conditions of employment and introduce reward systems that motivate staff performance. The re-engineering of the human resources process will continue with the objective of reducing labour intensive procedures and improving service oriented support for programme managers. Finally, the capacity to forecast and plan human resources needs will be improved with the implementation of new modules of the Personnel Management Information System.

Resource changes and trends: The resources for this subprogramme in 2004 and for 2005 represent no change when compared with 2003.

Financial resources (2003 prices)

V.2.	2003	2004	2005
Reg. budg.	5 734 000	5 734 000	5 734 000

Recurrent Project V.2.01: Direction

Main outputs: Advice will be provided to senior management and programme managers on human resource issues. Reports will be provided to the governing bodies on the implementation of the relevant human resources directives. Staff/management consultations will be held. Liaison will be established with Member States on personnel issues, especially with regard to the supply of suitably qualified candidates for vacant posts. The Agency will be represented at inter-Agency forums such as the International Civil Service Commission (ICSC), the Chief Executives Board/Human

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Resource (CEB/HR) network and the United Nations Joint Staff Pension Board (UNJSPB). An integrated Human Resources Planning System will be maintained in close collaboration with programme managers. Finally, support will be provided to activities aimed at equal representation of men and women in the work of the Agency in close collaboration with Member States and the Secretariat Focal Point for Gender Concerns.

Ranking: 1 ex aequo

Recurrent Project V.2.02: Human resources planning

Main outputs: An integrated human resources planning system will be implemented. A job classification system will be developed and introduced. Organizational structures which reflect balanced levels of work allocation appropriate to programme needs will be developed in co-operation with programme managers. Relevant information on the contribution of women to the work of the Agency will be disseminated.

Ranking: 14 ex aequo

Recurrent Project V.2.03: Recruitment

Main outputs: A simplified and more efficient recruitment process will be established. A more transparent recruitment and career development system will be put in place. A customer oriented recruitment service will be provided. Offers of appointment, extensions of contracts and promotions will be processed.

Ranking: 1 ex aequo

Recurrent Project V.2.04: Staff administration

Main outputs: Appropriate action will be taken to ensure periodic updates of salaries, allowances and pensionable remuneration in accordance with the Staff Regulations and Rules and practices in the United Nations Common System. The full range of staff benefits and entitlements, including social security coverage, will be administered. Cases relating to the obligation of staff members and to questions of staff conduct will be resolved in collaboration with programme managers. Support to the administration of employment contracts will be provided.

Ranking: 1 ex aequo

Recurrent Project V.2.05: Personnel management information

Main outputs: An effective human resources information management system will be made available. Computer applications to support administrative processes for all components of human resource management will be developed. Standardized and ad hoc personnel related statistics, analyses and reports will be issued.

Ranking: 12 ex aequo

Recurrent Project V.2.06: Staff development and training

Main outputs: A training programme which meets the needs of staff and the organization will be developed and implemented. Staff will be trained through the implementation of the Management Certificate Curriculum, and the programme on skill improvement and organizational knowledge. A staff career development programme will be implemented. The Learning Resource Centre will be operated for the benefit of staff and their families. Support for the operation of a performance review system and the related reward programme will be provided. Finally, the Junior Professional Officer Programme for graduates from developing countries will be administered.

Ranking: 17

Recurrent Project V.2.07: Staff Council

Main outputs: Communication between management and staff will be maintained through consultations on questions relating to personnel policies and staff welfare as provided for in the Staff Regulations. Assistance in the resolution of conflicts will be provided. Conditions of employment within the United Nations common system of salaries and allowances will be determined through participation in the inter-Agency staff representative body and United Nations machinery.

Ranking: 14 ex aequo

Recurrent Project V.2.08: Medical service

Main outputs: Medical services will be provided to staff of the Vienna based organizations, including the implementation of the United Nations Common System Medical Standards. Advice will be provided to management on medical standards for recruitment, placement, disability, entry to the Pension Fund and serious health matters.

Ranking: 1 ex aequo

Subprogramme V.3. General Services

Rationale: General administrative and logistical services are needed to enable programme managers and staff at large to perform their function and implement programmatic activities. The general services needed range from procurement and supplies, technical and engineering services at Headquarters and the laboratories to records management, inventory control, transportation, import and export matters, and insurance matters as well as the management of the Commissary at the Vienna International Centre (VIC).

Objective: To enable the Agency to perform its function through the provision of efficient and effective general administrative and support services.

Outcomes
<ul style="list-style-type: none"> — Maintained and improved general services to the Agency. — Maintained and improved level of maintenance, security and safety at the VIC premises.
Performance Indicators
<ul style="list-style-type: none"> — Satisfaction of staff members and Member States with the quality of customer service provided. — Enhancements in processes and procedures through improvements and expansion of computerized and automated systems.

Programme changes and trends: The use of modern technologies and tools as a means to further streamline operations will be kept under continuous review. The removal of asbestos will have seen completion of work on many floors, with the process continuing beyond 2005. The management of electronic records will be improved with the implementation of a new computerized system to be widely used throughout the Agency. The systematic rationalization of office space will continue in the framework of the Space Efficiency Programme. As recommended by the External Auditor, procurement plans will be developed and implemented.

Resource changes and trends: The resources for this subprogramme have increased by \$267 000 for 2004 and for 2005 when compared with the 2003 adjusted budget. The increase over 2003 is due mainly to the Agency's share of additional mandatory VIC security and asbestos removal costs managed by UNOV and UNIDO respectively. Only the minimum amount of regular budget funding has been included for day to day maintenance of the conference rooms, general operating expenses and any upgrades, furniture replacements and major office

maintenance/renovation necessary in the course of the biennium will not be possible without additional resources being provided. Also, a review of various official insurance policies can only be carried out if additional funding is made available.

Financial resources (2003 prices)

V.3.	2003	2004	2005
Reg. budg.	22 755 000	23 022 000	23 022 000

Recurrent Project V.3.01: Direction and co-ordination

Main outputs: The main output is the cost effective delivery of services achieved through appropriate direction and co-ordination of the work within the subprogramme.

Ranking: 1 ex aequo

Recurrent Project V.3.02: Buildings management services

Main outputs: The VIC will be operated and maintained in an adequate and cost effective manner through Buildings Management Services provided by UNIDO on behalf of all Vienna based organizations. An office environment and necessary facilities that meet acceptable standards will be provided.

Ranking: 1 ex aequo

Recurrent Project V.3.03: Procurement and supply services

Main outputs: Procurement plans will be developed and implemented. Goods and services for the implementation of Agency's programmatic activities will be delivered to the requestors. Office supplies and stationery will be delivered to staff upon request and according to their need.

Ranking: 1 ex aequo

Recurrent Project V.3.04: Technical and engineering services

Main outputs: Agency facilities will be managed. Electronic equipment and technical installations, in particular those of meeting and conference rooms, will be maintained. Video conferencing will be made available. The Space Efficiency Programme and efforts to make the asbestos removal project a success will continue.

Unfunded activities/means of implementation: Major development plan for Seibersdorf construction.

Ranking: 18

Recurrent Project V.3.05: Archival, records management and communications services

Main outputs: Archival materials will be preserved and incoming records will be assigned to the respective action officers. Documents received will be delivered and mailed or otherwise dispatched. A new computerized electronics records management system will be implemented and used by all staff.

Ranking: 1 ex aequo

Recurrent Project V.3.06: Administrative support services

Main outputs: The following services will be provided: facilitate arranging of accommodation for staff and Missions, transport (shipments, household removals, use of official vehicles), invoice

verification, property management (inventory lists updated, physical inventories and disposals), insurance and the processing of entitlements relating to privileges and immunities of staff members and the organization.

Ranking: 14 ex aequo

Recurrent Project V.3.07: Operation of the commissary

Main outputs: Goods for the Commissary will be purchased and sold. Invoices will be checked.

Ranking: 19