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Proposed programme budget for the biennium 1998-1999*

Part VIII Common support services

Section 27F Administration, Geneva

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* The present document contains section 27F of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1)*.

Section 27F Administration, Geneva

Overview

- 27F.1 The Division of Administration provides budgetary, personnel, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.
- 27F.2 The Division of Administration consists of the Office of the Director, the Financial and Electronic Resources Management Service, the Personnel Service and General Services.
- 27F.3 To enable the separate identification of resources allocated to each service and to reflect accurately the structure applicable within each service, the requirements of the Division of Administration are presented in four parts, as follows:
- (a) Office of the Director;
 - (b) Financial and Electronic Resources Management Service, which comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section;
 - (c) Personnel Service, which comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section, with administration of justice included under the Office of the Chief;
 - (d) General Services, which comprises the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section and the Purchase and Transportation Section.
- 27F.4 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administration, Geneva, would be as follows:

	<i>Regular budget</i>	<i>Extra- budgetary</i>
	<i>(percentage)</i>	
A. Executive direction and management	1.1	4.4
B. Programme of work	98.9	95.6
Total	100.0	100.0

27F.5 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

	<i>Regular budget</i>	<i>Extra- budgetary</i>
	<i>(percentage)</i>	
1. Financial and electronic resources management service	17.6	53.7
2. Personnel service	12.7	18.9
3. General services	69.7	27.4
Total	100.0	100.0

Table 27F.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

<i>Component</i>	<i>1994-1995 expendi- tures</i>	<i>1996-1997 appropri- ations</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1998-1999 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
A. Executive direction and management	1 125.9	1 028.3	274.1	26.6	1 302.4	(25.7)	1 276.7
B. Financial and electronic resources management service	19 280.1	19 406.0	796.4	4.1	20 202.4	(563.7)	19 638.7
C. Personnel service	15 532.8	14 751.2	(396.1)	(2.6)	14 355.1	(207.8)	14 147.3
D. General services	92 733.6	85 592.5	(6 638.3)	(7.7)	78 954.2	(1 156.8)	77 797.4
Total	128 672.4	120 778.0	(5 963.9)	(4.9)	114 814.1	(1 954.0)	112 860.1

(2) *Extrabudgetary resources*

	<i>1994-1995 expendi- tures</i>	<i>1996-1997 estimates</i>	<i>Source of funds</i>	<i>1998-1999 estimates</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
	14 767.8	15 148.9	administrative structures	15 378.8
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	14 767.8	15 148.9		15 378.8
Total (1) and (2)	143 440.2	135 926.9		128 238.9

Table 27F.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	86 792.3	76 458.4	(3 973.2)	(5.1)	72 485.2	(1 691.0)	70 794.2
Other staff costs	4 486.4	4 853.5	378.7	7.8	5 232.2	(30.8)	5 201.4
Travel	56.2	71.7	(5.8)	(8.0)	65.9	(0.3)	65.6
Contractual services	3 440.4	3 533.8	30.2	0.8	3 564.0	(22.6)	3 541.4
General operating expenses	27 991.9	29 918.3	(4 521.4)	(15.1)	25 396.9	(159.0)	25 237.9
Hospitality	0.5	4.1	(1.5)	(36.5)	2.6	(0.1)	2.5
Supplies and materials	2 086.4	1 945.6	(284.1)	(14.6)	1 661.5	(11.0)	1 650.5
Furniture and equipment	1 206.7	1 144.3	523.0	45.7	1 667.3	(10.8)	1 656.5
Grants and contributions	2 611.6	2 848.3	1 890.2	66.3	4 738.5	(28.4)	4 710.1
Total	128 672.4	120 778.0	(5 963.9)	(4.9)	114 814.1	(1 954.0)	112 860.1

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Object of expenditure	1998-1999 estimates
	12 269.0	12 083.5	Posts	12 583.1
	2 107.5	2 933.7	Other staff costs	2 754.3
	84.4	10.2	Consultants and experts	—
	1.1	6.1	Travel	—
	283.0	—	Contractual services	—
	—	37.7	Supplies and materials	41.4
	22.8	77.7	Furniture and equipment	—
Total	14 767.8	15 148.9		15 378.8
Total (1) and (2)	143 440.2	135 926.9		128 238.9

Table 27F.3 Post requirements

Organizational unit: Division of Administration, Geneva

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	9	9	—	—	1	—	10	9
P-4/3	24	22	—	—	6	8	30	30
P-2/1	19	15	—	—	1	1	20	16
Total	56	50	—	—	8	9	64	59
General Service category								
Principal level	20	20	—	—	—	—	20	20
Other levels	344	306	6	—	64	64	414	370
Total	364	326	6	—	64	64	434	390
Other categories								
Field Service	1	—	—	—	—	—	1	—
Total	1	—	—	—	—	—	1	—
Grand total	421	376	6	—	72^a	73^a	499	449

^a Posts financed from reimbursement for support to extrabudgetary administrative structures.

A. Executive direction and management

Table 27F.4 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	1 094.3	987.2	289.6	29.3	1 276.8	(25.6)	1 251.2
Other staff costs	16.5	18.6	(18.6)	(100.0)	—	—	—
Travel	14.6	18.4	4.6	25.0	23.0	—	23.0
Hospitality	0.5	4.1	(1.5)	(36.5)	2.6	(0.1)	2.5
Total	1 125.9	1 028.3	274.1	26.6	1 302.4	(25.7)	1 276.7

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
		870.2	Support to extrabudgetary administrative structures	675.8
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	—	870.2		675.8
Total (1) and (2)	1 125.9	1 898.5		1 952.5

Table 27F.5 **Post requirements***Organizational unit: Office of the Director*

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-5	—	1	—	—	1	—	1	1
P-4/3	1	—	—	—	—	2	1	2
Total	2	2	—	—	1	2	3	4
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	1	2	—	—	1	1	2	3
Total	2	3	—	—	1	1	3	4
Grand total	4	5	—	—	2^a	3^b	6	8

^a One P-5 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

^b Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.6 The Office of the Director of the Division of Administration, Geneva, supervises the personnel, financial and general services of the United Nations Office at Geneva and is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the implementation of the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Corr.1), supervision of the project in 1998-1999 will continue with the Director of Administration.

Resource requirements (at current rates)*Posts*

- 27F.7 Total estimated requirements, amounting to \$1,276,800, relate to the continuation of one D-2 and two General Service posts, one at the Principal level and one at the Other level. Furthermore, with the supervision of the implementation of IMIS under the Office of the Director, the level of resources requested would also provide for a P-5 post as IMIS Coordinator and one General Service (Other level) post to cover the functions of an IMIS help desk assistant. These posts have been redeployed from Personnel Service and Financial and Electronic Resources Management Service, respectively. In addition, the estimated resources reflect the redeployment of a P-4 post to Personnel Service to cover the functions of Senior Training Officer in charge of the Training Section.

Travel

- 27F.8 Resources amounting to \$23,000 would provide for travel to be undertaken by the Director and/or in some instances by the Chief, Financial and Electronic Resources Management Service, to Headquarters for guidance on policy matters and discussion related to specific issues.

Hospitality

- 27F.9 The estimated requirements of \$2,600 are intended to cover official functions and group hospitality.

B. Programme of workTable 27F.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) Regular budget

<i>Programme</i>	<i>1994-1995 expenditures</i>	<i>1996-1997 appropriations</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1998-1999 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
1. Financial and electronic resources management service	19 280.1	19 406.0	796.4	4.1	20 202.4	(563.7)	19 638.7
2. Personnel service	15 532.8	14 751.2	(396.1)	(2.6)	14 355.1	(207.8)	14 147.3
3. General services	92 733.6	85 592.5	(6 638.3)	(7.7)	78 954.2	(1 156.8)	77 797.4
Total	127 546.5	119 749.7	(6 238.0)	(5.2)	113 511.7	(1 928.3)	111 583.4

(2) Extrabudgetary resources

	<i>1994-1995 expenditures</i>	<i>1996-1997 estimates</i>	<i>Source of funds</i>	<i>1998-1999 estimates</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	14 703.0
	14 767.8	14 278.7	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	14 767.8	14 278.7		14 703.0
Total (1) and (2)	142 314.4	134 028.4		126 286.4

1. Financial and electronic resources management service

Table 27F.7 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>1994-1995 expenditures</i>	<i>1996-1997 appropriations</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1998-1999 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	17 578.3	17 180.5	(1 398.2)	(8.1)	15 782.3	(537.1)	15 245.2
Other staff costs	278.3	698.2	134.0	19.1	832.2	(4.9)	827.3
Travel	13.9	18.6	1.6	8.6	20.2	(0.2)	20.0
Contractual services	258.9	395.0	30.2	7.6	425.2	(2.7)	422.5
General operating expenses	645.8	807.0	(56.3)	(6.9)	750.7	(4.8)	745.9
Supplies and materials	48.6	66.1	(42.9)	(64.9)	23.2	(0.2)	23.0
Furniture and equipment	456.3	240.6	237.8	98.8	478.4	(3.2)	475.2
Grants and contributions	—	—	1 890.2	—	1 890.2	(10.6)	1 879.6
Total	19 280.1	19 406.0	796.4	4.1	20 202.4	(563.7)	19 638.7

(2) *Extrabudgetary resources*

	<i>1994-1995 expenditures</i>	<i>1996-1997 estimates</i>	<i>Source of funds</i>	<i>1998-1999 estimates</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
	8 567.0	7 781.3	administrative structures	7 900.0
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	8 567.0	7 781.3		7 900.0
Total (1) and (2)	27 847.1	27 187.3		27 538.7

Table 27F.8 Post requirements

Programme: Financial and electronic resources management service

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	9	7	—	—	5	5	14	12
P-2/1	7	7	—	—	1	1	8	8
Total	20	18	—	—	6	6	26	24
General Service category								
Principal level	7	7	—	—	—	—	7	7
Other levels	62	53	3	—	35	35	100	88
Total	69	60	3	—	35	35	107	95
Other categories								
Field Service	1	—	—	—	—	—	1	—
Total	1	—	—	—	—	—	1	—
Grand total	90	78	3	—	41^a	41^a	134	119

^a Two P-4, three P-3, one P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

- 27F.10 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section. It is supervised by the Office of the Chief, which provides policy advice and leadership to management and staff and directs the Treasury. Following a reassessment of the structure of the Division and to ensure the optimum delivery of services related to information technology, the Electronic Services Section, formerly under General Services, has been relocated to this Service.
- 27F.11 The Programme Planning and Budget Section provides services in the budgetary area, including budgetary control of resources and related activities in respect of all regular budget and extrabudgetary activities under its purview. In addition, it exercises de facto administrative and certifying office functions for the Division of Administration and provides services in the area of salaries and allowances to all Geneva-based organizations.
- 27F.12 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts, provides treasury and cashier services and deals with medical and life insurance matters. During the biennium 1998-1999, the Section's strategy and focus of attention will continue to be on increasing automation of routine actions, wider use of the desktop network and bridging to mainframe programmes.

Significant performance indicators

	1994-1995 (actual)	1996-1997 (estimate based on 1996 actual)	1998-1999 (estimates)
Programme Planning and Budget Section			
Allotments issued	1 053	1 581	1 595
Conference costings	374	551	556
Finance Section			
Financial statements prepared	2 116	2 118	2 136
Bank accounts reconciled	153	83	83
Number of accounts maintained	46 266	46 000	46 000
Obligations processed	87 130	93 638	95 302
Claims and travel payments	27 211	18 194	18 355
Education grant payments	5 421	6 267	6 322
Other payments	51 098	29 455	1 635
Journal vouchers	3 325	1 650	1 664
Consultancy payments	1 960	5 858	5 909
Treasury			
Investment vouchers	1 526	1 376	1 388
Cheques issued	59 098	30 055	2 979
Payment requests	25 380	41 933	42 304
Receipts issued	11 051	12 162	12 269

- 27F.13 The Electronic Services Section is responsible for the central management of the infrastructure and related technical support services for offices situated at the Geneva complex of the Palais des Nations and its extensions. As the United Nations point-of-presence for global telecommunications, some 25 entities are afforded worldwide connectivity in support of their substantive programmes. The internal infrastructure includes a campus-wide network of networks, central computerized services and desktop support for such broad-based applications as electronic mail and Internet services. The combination of internal and external infrastructures provides for newer services such as videoconferencing and teleconferencing.
- 27F.14 Having established a stable technical infrastructure, the Section is now focusing on enhancing its technical support for the United Nations Office at Geneva's role in providing access to information on the Internet and to other sources of information. The key beneficiaries of these efforts are the permanent missions and other United Nations-affiliated organizations such as non-governmental organizations. Therefore, included in the activities of the Section is the critical support of the technical architecture for connectivity to the Optical Disk System and Internet Web sites. Internally, the principal goal of the biennium 1998-1999 will be towards achieving the paperless office. For administrative processes, the implementation of IMIS will commence in 1997 and continue through the biennium 1998-1999.
- 27F.15 During the biennium 1998-1999, activities of the Section will focus, *inter alia* on: (a) evolution of the technical infrastructure to support the more sophisticated requirements of multimedia applications and to provide access on demand to such facilities as necessary; (b) standardization of facilities; (c) management of technical assets to ensure optimization, availability and currency; and (d) achievement of a paperless method of processing administrative processes and services, and management of documentation.

Significant performance indicators

	1994-1995 (actual)	1996-1997 (estimate based on 1996 actual)	1998-1999 (estimates)
Telecommunications			
Number of organizations serviced directly (connected to PBX network or in Petit Saconnex buildings)	35	40	44
Number of organizations serviced directly (accessing point to United Nations global network at United Nations Office at Geneva)	6	8	10
Number of extensions installed	4 800	5 800	5 200
Number of voice mail installed	900	1 500	2 000
Number of moves, adds and changes	8 200	8 700	8 500
Information on traffic			
Number of calls on public network (local and long-distance, including international)	4 500 000	7 000 000	7 000 000
Number of minutes on public network	^a	16 000 000	16 500 000
Number of calls on private network	500 000	1 500 000	3 000 000
Number of minutes on private network	^a	3 500 000	7 000 000

^a Data not available.

Resource requirements (at current rates)

Posts

- 27F.16 The total requirement (\$15,782,300) reflects a negative growth of \$1,398,200 in salaries and common staff costs as indicated in table 27F.8. This represents the combined effect of the application of new standardized vacancy rates, 13 post abolitions and two post redeployments out of the programme. The following abolitions are proposed: four General Service (Other level) posts in view of the streamlined automation of procedures in the Finance Section and financing by the medical insurance fund. Furthermore, the abolition of six established posts, consisting of one P-4, one Field Service and four General Service (Other level), and three temporary General Service (Other level) posts in the Electronic Services Section would be achieved in an effort to find more cost-effective and flexible means of responding to the rapidly evolving field of advanced electronic technology. The resources requested also reflect the redeployment of one General Service (Other level) post to the Office of the Director to cover the functions of an IMIS help desk assistant and one P-3 level post to General Services to provide for a Deputy Chief of Security.

Other staff costs

- 27F.17 The estimated requirements (\$832,200) relate to general temporary assistance for the Service (\$608,800) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, particularly as new systems in the information technology area are introduced, and overtime (\$223,400). Provisions under overtime reflect parallel processing in a number of units of the Finance Section as new systems are introduced, such as installation of automated tools to capture data in the IMIS format in preparation for conversion of the old system to IMIS, as well as to ensure 24-hour service by the telecommunications message centre and for data processing (end-of-year closing).

Travel

- 27F.18 The resource level requested (\$20,200) would provide for two trips to New York by the chiefs or senior staff members of the Service for consultations and coordination of policy matters in the budgetary and finance areas and three trips of Electronic Services Section staff to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group (ITAG), the Information Systems Coordinating Committee (ISCC) and the Information Technology Coordinating Committee (ITCC) and for regional trade shows and technology briefings.

Contractual services

- 27F.19 Resources requested (\$425,200) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to network capacity and security management, maintenance support contracts for the United Nations Office at Geneva network standard software licences and assistance in establishing a distributed printing facility, including design of docuprint forms. Docuprint forms would be stored electronically, reducing the inventory of hard copy forms and would be printed on plain paper as needed.

General operating expenses

- 27F.20 The resource level requested (\$750,700) represents a shift from mainframe to a network and server architecture. The resources would provide for maintenance of the network hardware and physical links between the various premises of the United Nations Office at Geneva, rental of a system to monitor and report on the technical components of the infrastructure, and miscellaneous maintenance requirements of peripherals, servers and printers.

Supplies and materials

- 27F.21 The estimated resources requested (\$23,200) would cover the cost of data-processing supplies such as diskettes, cassettes for back-up, toner cartridges for printers, printer bands and ribbons for impact printers, uninterruptible power supplies and miscellaneous emergency supplies.

Furniture and equipment

- 27F.22 The estimate (\$478,400) would provide for the upgrading of the existing centralized services hardware/software to enable the storage and archiving of the electronic form of scanned and routed information, and the projected migration from the existing cc:Mail to Notes Desktop services and is in response to changes in the information technology area with the evolution to the 32-bit operating system for servers and workstations.

Grants and contributions

- 27F.23 The resources requested (\$1,890,200) would provide for the United Nations Office at Geneva's share of the payment to the International Computing Centre for the operation and maintenance of the mainframe, resources for which were formerly budgeted under section 29, Jointly financed administrative activities.

2. Personnel service

Table 27F.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>1994-1995 expenditures</i>	<i>1996-1997 appropriations</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1998-1999 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	10 000.1	9 119.7	(393.6)	(4.3)	8 726.1	(172.3)	8 553.8
Other staff costs	19.9	19.3	3.1	16.0	22.4	(0.3)	22.1
Travel	14.9	13.2	(2.9)	(21.9)	10.3	—	10.3
Contractual services	2 870.5	2 702.0	—	—	2 702.0	(17.0)	2 685.0
General operating expenses	4.8	20.3	—	—	20.3	(0.2)	20.1
Supplies and materials	7.7	10.8	(2.7)	(25.0)	8.1	(0.1)	8.0
Furniture and equipment	3.3	17.6	—	—	17.6	(0.1)	17.5
Grants and contributions	2 611.6	2 848.3	—	—	2 848.3	(17.8)	2 830.5
Total	15 532.8	14 751.2	(396.1)	(2.6)	14 355.1	(207.8)	14 147.3

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	2 582.3	2 558.1	Support to extrabudgetary administrative structures	2 770.8
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	2 582.3	2 558.1		2 770.8
Total (1) and (2)	18 115.1	17 309.3		16 918.1

Table 27F.10 **Post requirements***Programme: Personnel service*

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	2	—	—	—	—	3	2
P-4/3	9	8	—	—	1	1	10	9
P-2/1	3	3	—	—	—	—	3	3
Total	16	14	—	—	1	1	17	15
General Service category								
Principal level	1	3	—	—	—	—	1	3
Other levels	28	25	—	—	5	5	33	30
Total	29	28	—	—	5	5	34	33
Grand total	45	42	—	—	6^a	6^a	51	48

^a One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

- 27F.24 During the biennium 1998-1999, it is expected that the impact of the restructuring of the Personnel Service during 1996-1997 will provide additional benefits such as streamlining of procedures, eliminating duplication of tasks and further automation of functions.
- 27F.25 The Personnel Service comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section. The Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest and conducts all training activities undertaken at the United Nations Office at Geneva.
- 27F.26 The Office of the Chief comprises the Staff Counsellor's Office, the Bern Card Unit and the Joint Appeals Board and Joint Disciplinary Committee secretariat. The Office provides, *inter alia*, policy advice and leadership to management and staff on major human resources management issues, counselling services to staff and family members, liaison with local authorities and administration of justice.

- 27F.27 It is envisaged that with the introduction of IMIS Releases 1 and 2 there will be significant changes in the operation of the Bern Card Unit which would eventually release some time for more substantive aspects of the work regarding liaison with local authorities and related procedures. Furthermore, as concerns the Joint Appeals Board and Joint Disciplinary Committee secretariat, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of cases.
- 27F.28 The Recruitment and Placement Section undertakes, *inter alia*, activities related to ensuring the expeditious filling of vacancies through recruitment, appointment or assignment of candidates and career development counselling services.
- 27F.29 During the biennium 1998-1999, it is anticipated that the Section will be able to consolidate further the improvements made in 1996-1997 with the restructuring of the former Secretariat Recruitment Section to encompass all aspects of human resources work related to recruitment and placement to allow for greater managerial efficiency and effectiveness and ensure a user-friendly and client-oriented approach.
- 27F.30 The Personnel Administration Section is responsible for strategic planning for human resources and provides the full range of administrative and personnel management services to staff members in departments and Offices serviced by the United Nations Office at Geneva.
- 27F.31 The Training and Examinations Section is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. It will continue to provide language courses in the six official languages of the United Nations as well as job and career-development training in the areas of management, information technology and upgrading of substantive skills.

Significant performance indicators

	1994-1995 (actual)	1996-1997 (estimate based on 1996 actual)	1998-1999 (estimates)
Medical Insurance Unit			
Medical insurance claims requested	67 020	69 040	69 650
Personnel Service			
Bern Card actions	8 220	15 444	15 580
P-5 actions processed	18 527	12 140	12 247
Travel authorizations processed	1 319	834	834
Letters of appointment issued	9 001	8 400	8 400
Attestations for staff	2 326	1 990	1 990
Home leave requests processed	662	732	738
Within-grade increments processed	2 228	2 104	2 104
Performance evaluation reports received	1 399	2 484	2 505
Administration of justice			
Joint Appeals Board cases	142	110	110
Joint Disciplinary Committee cases	9	0	0
Language training			
Actual enrolment	3 271	3 666	3 698

Resource requirements (at current rates)

Posts

- 27F.32 An amount of \$8,726,100 would be required, reflecting a negative growth of \$393,600. This represents the combined effect of the application of new standardized vacancy rates and a net change of three posts after abolitions and redeployments, as follows: (a) abolition of one P-3 Personnel Officer and one General Service (Other level) posts in the areas of personnel administration, and (b) redeployment of two General Service (Other level) posts to the General Services visa and transportation and customs areas, one P-5 post to the Office of the Director to cover the functions of IMIS Coordinator, one P-3 post to General Services to cover the functions of Contracts Officer, two General Service (Principal level) posts from General Services to the Personnel Service to undertake the functions of IMIS focal point and Personnel Assistant

for language services, respectively, and one P-4 post from the Office of the Director to the Personnel Service to cover the functions of Senior Training Officer in charge of the Training and Examinations Section.

Other staff costs

- 27F.33 The estimated requirements of \$22,400 relate to the general temporary assistance requirements of the Service (\$17,700) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, and overtime (\$4,700) required during parallel processing in the areas of Personnel Service as new systems are introduced. The parallel processing is related to conversion and clean-up of the Bern Card system data into IMIS and the subsequent releases of IMIS, release 1 having been introduced during 1996-1997.

Travel

- 27F.34 The resources requested (\$10,300) would provide for three trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

Contractual services

- 27F.35 The estimate of \$2,702,000 relates to (a) the salaries and related costs of 15 full-time language teachers (\$2,402,200), having taken into account the anticipated retirement of language teachers during the course of the biennium, (b) provisions for part-time language teachers (\$106,900) to maintain language services at the same level with the retirement of the two full-time language teachers and (c) training and retraining (\$192,900) of staff in the Division of Administration in the light of changes in work methods, increased use of advanced technology and so on.

General operating expenses

- 27F.36 The provision of \$20,300 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service exams) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

Supplies and materials

- 27F.37 Estimated requirements of \$8,100 would provide for miscellaneous supplies related to the Service, including training materials.

Furniture and equipment

- 27F.38 The Training and Examinations Section maintains a number of classrooms for various types of training. Resources requested in the amount of \$17,600 would provide for such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

Grants and contributions

- 27F.39 The estimated requirements for the Joint Medical Service (\$2,848,300) represents the share of the use of the Service by the United Nations Office at Geneva. The 1998-1999 budget of the Joint Medical Service is pending approval by the participating organizations at the inter-agency management review to be undertaken during mid-year 1997. However, it is not expected that the share of the United Nations Office at Geneva will exceed its share for 1996-1997.

3. General services

Table 27F.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>1994-1995 expenditures</i>	<i>1996-1997 appropriations</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1998-1999 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	58 119.6	49 171.0	(2 471.0)	(5.0)	46 700.0	(956.0)	45 744.0
Other staff costs	4 171.7	4 117.4	260.2	6.3	4 377.6	(25.6)	4 352.0
Travel	12.8	21.5	(9.1)	(42.3)	12.4	(0.1)	12.3
Contractual services	311.0	436.8	—	—	436.8	(2.9)	433.9
General operating expenses	27 341.3	29 091.0	(4 465.1)	(15.3)	24 625.9	(154.0)	24 471.9
Supplies and materials	2 030.1	1 868.7	(238.5)	(12.7)	1 630.2	(10.7)	1 619.5
Furniture and equipment	747.1	886.1	285.2	32.1	1 171.3	(7.5)	1 163.8
Total	92 733.6	85 592.5	(6 638.3)	(7.7)	78 954.2	(1 156.8)	77 797.4

(2) *Extrabudgetary resources*

	<i>1994-1995 expenditures</i>	<i>1996-1997 estimates</i>	<i>Source of funds</i>	<i>1998-1999 estimates</i>
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
			administrative structures	
	3 618.5	3 939.3		4 032.2
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	3 618.5	3 939.3		4 032.2
Total (1) and (2)	96 352.1	89 531.8		81 829.6

Table 27F.12 Post requirements

Programme: General services

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1996-1997</i>	<i>1998-1999</i>	<i>1996-1997</i>	<i>1998-1999</i>	<i>1996-1997</i>	<i>1998-1999</i>	<i>1996-1997</i>	<i>1998-1999</i>
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	5	7	—	—	—	—	5	7
P-2/1	9	5	—	—	—	—	9	5
Total	18	16	—	—	—	—	18	16
General Service category								
Principal level	11	9	—	—	—	—	11	9
Other levels	253	226	3	—	23	23	279	249
Total	264	235	3	—	23	23	290	258
Grand total	282	251	3	—	23^a	23^a	308	274

^a 23 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

- 27F.40 General services provide essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services also include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.
- 27F.41 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. During 1996-1997, the Messenger and Mail Units were merged. It is anticipated that the streamlining process will continue during 1998-1999 with the functions of floor messenger to be abolished (except for the Office of the Director-General) and the mobility of the messenger further increased, as messengers would no longer be physically located at a station-desk on each floor but would report to a central unit and be dispatched according to service requirements. The system of pigeon-holes will be generalized throughout the Palais des Nations, effectively reducing the time of the round of each messenger. Furthermore, staff will be encouraged to use electronic mail facilities in order to reduce the circulation of paper.
- 27F.42 As concerns the Records and Registry Units, with the anticipated increase in accessions of inactive records an integrated electronic system for records management is being put in place in the operations of the Units to ease the reference work and the codification of records.
- 27F.43 The Building Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Petit Saconnex pavilions, "Le Bocage" villa and its two pavilions, "Les Feuillantines" villa, "La Pelouse" villa and its renovated annex, "La Fenêtre" villa and other buildings.
- 27F.44 During the biennium 1998-1999, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services.

- 27F.45 The Security and Safety Section is responsible for ensuring the security and safety of persons and property at the United Nations Office at Geneva. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises itself.
- 27F.46 During the biennium 1998-1999, it is proposed to reorganize activities and further automate some of the current tasks of the Security and Safety Section such as access control during and outside working hours and general surveillance through the continued expansion of closed-circuit television.
- 27F.47 The Purchase and Transportation Section is responsible for procurement services and travel and transportation related activities. During the biennium 1998-1999, the Section expects to further expand the computerized system-wide procurement system REALITY and will continue to review its work procedures to enable delivery of high-quality, timely services to users and at the same time ensure professionalism, transparency, fairness and a consistent application of the Financial Rules on contracting and procurement. Projects include more frequent use of system contracts and blanket purchase orders for recurring purchases, a pilot project for delegation of low-value purchases to users, a review of the cost-efficiency of the Joint Purchase Service and outsourcing options in the travel and transportation areas.

Significant performance indicators

	1994-1995 (actual)	1996-1997 (estimate based on 1996 actual)	1998-1999 (estimates)
Procurement contracts and supplies			
Number of purchase orders	7 397	7 236	7 300
Number of invoice payments processed	23 231	23 484	23 500
Quantity of supplies (entries/issues)	10 366	11 948	12 000
Number of Committee on Contracts presentations	188	144	150
Number of requests for in-house printing	974	788	700
Transport and petrol card			
Petrol cards	11 110	7 920	8 000
CD car plates	571	462	450
Import/export	6 963	7 210	7 000
Other formalities	2 427	8 044	5 000
Travel documents			
Travel authorizations	35 387	33 532	33 000
Travel claims	20 769	18 636	18 500
Laissez-passer issued	5 620	5 542	5 500
Visas	8 416	7 902	8 000
Family certificates	1 580	1 608	1 600
United Nations certificates	2 049	1 794	1 800

Resource requirements (at current rates)

Posts

- 27F.48 The estimate of \$46,700,000 would provide for the posts detailed in table 27F.12. It takes into consideration the proposed abolition of 32 General Service (Other level) posts (six from the Building, Engineering and Custodial Section, 10 from the Security and Safety Section (three of which are temporary), four from the Purchase and Transportation Section and 12 from the Registry, Records and Mailing Section), made possible by the consolidation of organizational units and the streamlining of procedures, and four P-2 posts (one from the Building, Engineering and Custodial Section, one from the Security and Safety Section and two from the Purchase and Transportation Section). In addition, it includes the proposed redeployment of one P-3 and two General Service (Other level) posts from Personnel Service to General Services to cover the functions of Contracts Officer and Chiefs of the Transportation and Customs Sub-Unit and the Travel Sub-Unit, respectively, and two General Service (Principal level) posts from General Services to Personnel Service as IMIS help desk assistants.

Other staff costs

- 27F.49 The provision of \$4,377,600 relates to temporary assistance to meetings (\$2,110,400), general temporary assistance (\$1,241,100) to cover maternity leave, extended sick leave, peak workload periods and the cost of part-time cleaners and security guards, and overtime (\$1,026,100).

Travel

- 27F.50 The estimate of \$12,400 relates to the travel of staff to the meeting of the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

Contractual services

- 27F.51 A provision of \$436,800 is proposed for the contractual services of sound operators at conferences.

General operating expenses

- 27F.52 The estimate of \$24,625,900 relates to:

- (a) *Rental and maintenance of premises (\$9,927,700)*. This covers the payment to the Canton of Geneva for the land on which the Petit Saconnex buildings stand; provision for fitting, partitioning and enlarging premises, as well as supplies to maintain premises; maintenance contracts for elevators, electrical installation and other miscellaneous services, cleaning services and maintenance of buildings and parks;
- (b) *Utilities (\$6,254,800)*. This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;
- (c) *Rental and maintenance of equipment (\$1,627,900)*. This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;
- (d) *Communications (\$6,169,600)*. This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;
- (e) *Miscellaneous services (\$645,900)*. This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

- 27F.53 The provision of \$1,630,200 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Furniture and equipment

- 27F.54 The estimate of \$1,171,300 relates to the overall acquisition and replacement of office furniture and equipment (\$91,200), office automation equipment (\$464,600), conference-servicing equipment (\$62,000), communications equipment (\$239,400), security, building management and miscellaneous equipment (\$258,500) and vehicles (\$55,600).