

## **IMDIS and the proposed programme budget for the biennium 2012-2013**

Procedures for preparing a schedule of final outputs by departments and offices

1 November 2010

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To enter Imdis:

<http://imdis.un.org>

## **Overview**

This guide addresses preparing a schedule of final outputs in IMDIS for the 2012-2013 biennium. The present guide should be read in conjunction with the document issued by PPBD entitled *Budget Instructions for 2012-2013 and IMDIS* and the proposed strategic framework for the biennium 2012-2013, which is available at IMDIS home page at <http://imdis.un.org>.

**Finalizing the logical framework**

Prior to moving on to output finalization, offices should finalize the logical framework for 2012-2013 (see guidelines covering IMDIS and the Strategic Framework for 2012-2013). Offices should also refer to paragraphs 5-7 of the Budget Instructions. Once the logical framework is finalized, offices should submit to PPBD. PPBD will review and then open the programme for preparation of the schedule of outputs. Should offices require changes to the logical framework after moving on to the output preparation stage, this should be communicated to the assigned programme budget officer in PPBD.

## Preparing a schedule of final outputs

To enter and revise a schedule of final outputs for 2012-2013, drill down to the programme component you wish to focus on, then click on the icon marked “update output schedule”. The page that appears will show a series of pre-planning steps that departments must complete in order to proceed. These steps are:

1. Users must indicate which outputs from 2010-2011 are recurrent and which are non-recurrent.
2. Users must indicate which of the recurrent outputs are to be discontinued.
3. Users must provide a reason for the discontinuation of recurrent outputs and also check either legislation or discretion for Output originally created by.
4. Continuing outputs are copied to the draft programme of work for 2012-2013.

You can only move to the next step once the step before it has been completed, though you can go back and make any number of changes. There will also be opportunities to make changes once the draft schedule of outputs has been generated. **See figure 1.**

After generating the draft schedule of outputs, users can insert, update and delete records as necessary until the final draft programme of work is ready to be submitted to PPBD.

IV.9.C.2  
Gender issues and advancement of women  
proposal under preparation by departments/offices

Update schedule of final outputs

**Step 1**  
Mark all 2010-2011 outputs as either recurrent or non-recurrent

As per regulation 5.6 of the Regulations and Rules Governing Programme Planning, the programme Aspects of the Budget, Monitoring of Implementation and the Methods of Evaluation, Programme Managers are required to identify recurrent outputs not to be carried out in the biennium 2012-2013. As a first step, please mark all outputs currently scheduled for production in 2010-2011 as either recurrent or non-recurrent. These values can be revised later.

Recurrent outputs	43	
Non-recurrent outputs	26	
Pending	-	
<b>Total</b>	<b>69</b>	

**Step 2**  
Mark recurrent outputs as either continuing or discontinued

Please mark all recurrent outputs as either continuing or to be discontinued in 2012-2013. These values can be revised later.

Continue	42	
Discontinue	-	
Pending	1	
<b>Total</b>	<b>43</b>	

**Step 3**  
Provide an explanation for discontinuation of recurrent outputs

available when all recurrent outputs have been marked as either continuing or to be discontinued in step 2

**Step 4**  
Confirm and proceed

available when preceding steps have been completed

Figure 1: Initial steps in preparing a schedule of final outputs.

## Reviewing programme content

There are three ways in IMDIS that programme content can be compared and contrasted with other subprogrammes, not just in the same department or office but throughout the secretariat. They are:

- ❖ selecting and viewing programme proposals of other departments and offices
- ❖ searching for related outputs using the built-in IMDIS search function

- ❖ generating reports

## Viewing programme proposals

At any time while formulating the elements of a logical framework, you can return to the page that lists all the objectives formulated so far by hitting the [Back] button as often as necessary. The elements of the logical framework can be displayed and hidden by using the “expand” and “contract” icons respectively. See **figure 2**.

All registered users can view the logical framework of all programmes in this fashion by first navigating to the programme element that is of interest, then using the expand and contract buttons. Similarly, users can view all outputs that have been proposed for 2012-2013. The same features apply to 1998-1999, 2000-2001, 2002-2003, 2004-2005, 2006-2007 and 2008-2009. This may be useful in those cases where work done in a previous biennium may serve as a model for 2012-2013.

Programme of work for the biennium 2010-2011 Thursday, 11 September 2008  
Logout

Back Top Reports Totals Search Bookmark Password

IV.9.C.2  
**Gender issues and advancement of women**  
proposal under preparation by departments/offices

Update logical framework Update output schedule

**Objective(s) of the Organization**

- ☐ To strengthen the achievement of gender equality and the advancement of women, including women's full enjoyment of their human rights
  - Expected accomplishment(s) of the Secretariat**
    - + (a) Advancements in gender equality and the elimination of gender discrimination through support to and the promotion of the full and effective implementation of the Beijing Platform for Action, the outcomes of the twenty-third special session of the General Assembly and the 2005 World Summit and the Convention on the Elimination of All Forms of Discrimination against Women
    - + (b) Enhanced capacity of the Commission on the Status of Women to fulfill its mandates, including the promotion of gender mainstreaming in all political, economic and social spheres
    - + (c) Increased capacity of the United Nations system entities to mainstream gender perspectives and to undertake targeted measures to empower women in policies and programmes of the United Nations system
    - + (d) Increased understanding and enhanced political support to measures to implement Security Council resolution 1325 (2000)

Figure 2: Reviewing programme content.

## Searching for related outputs

IMDIS has a built-in search facility that enables users to retrieve outputs by keyword across programmes and biennia. The “search” icon is located in the navigation area at the top of each page. The search results screen is shown below. See **figure 3**.



**Programme of work** Thursday, 11 September 2008

Logout

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[Bookmark](#)
[Password](#)

Search results for "biological diversity"

2010-2011  
2008-2009  
2006-2007  
2004-2005  
2002-2003  
2000-2001  
1998-1999

Found 71 records

**Parliamentary documentation**

Biennium	Programme	Dept.	Title
06-07	III. 8. B. 4	OLA	<a href="#">Report of the Ad Hoc Open-ended Informal Working Group to study issues relating to the conservation and sustainable use of marine biological diversity beyond areas of national jurisdiction</a>
06-07	III. 8. B. 4	OLA	<a href="#">Corrigendum to the Report of the Ad Hoc Open-ended Informal Working Group to study issues relating to the conservation and sustainable use of marine biological diversity beyond areas of national jurisdiction</a>
06-07	IV. 9. C. 3	DESA	<a href="#">Report of the international expert group meeting on the international regime on access and benefit-sharing and indigenous peoples' human rights of the Convention on Biological Diversity (2)</a>
06-07	IV. 9. C. 3	DESA	<a href="#">Secretariat of the Convention on Biological Diversity (2)</a>
06-07	IV. 14. C. 5	UNEP	<a href="#">Fourth Biodiversity in Europe Conference, Plitvice Lakes National Park, Croatia, 22-24 February 2006: Conclusions of the Chairman, HE Mr. Božidar Bičević, Minister of Culture of the Republic of Croatia on the Pan-European Regional Meeting in preparation for the eighth meeting of the conference of the parties to the United Nations Convention on Biological Diversity (CBD COP-8) (2)</a>

Figure 3: Results page when searching for the phrase "biological diversity" for all biennia including 2010-2011

### Generating reports

A number of reports are available in IMDIS that can help programme managers assess programme content. The reports facility is accessed through the "reports" icon in the navigation area at the top of each page. Reports that may be of particular interest are the "Catalogue of indicators", along with the "Publications catalogue" and "Publications summary" (See figure 4). In particular, programme managers should note that when entering publication output information, users are required to indicate languages of issuance, form of dissemination, and cooperating partners in producing publications in the fields provided.

**Management reporting and analysis** Monday, 1 November 2010  
Logout

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**Programme planning**

<b>1</b> Generate...		<b>2</b> for biennium...	<b>3</b> group by...	<input type="button" value="Next"/>
<input checked="" type="radio"/> programme budget submission	<input checked="" type="radio"/> 2012-2013			
<input type="radio"/> programme fascicle	<input type="radio"/> 2010-2011			
<input type="radio"/> catalogue of indicators	<input type="radio"/> 2008-2009	<input type="radio"/> programme		
	<input type="radio"/> 2006-2007	<input type="radio"/> indicator type		
	<input type="radio"/> 2004-2005			
<input type="radio"/> status of budget submissions				
<input type="radio"/> summary of publications			<input checked="" type="radio"/> programme	
			<input type="radio"/> subprogramme	
<input type="radio"/> catalogue of publications				
<input type="radio"/> summary of discontinued outputs				
<input type="radio"/> evolution of programme of work				
<input type="radio"/> comparison of output totals			<input type="radio"/> programme	
<input type="radio"/> comparison of output totals - details				
<input type="radio"/> count of logframe elements				
<input type="radio"/> summary of nonrecurrent outputs				

Figure 4: Programme planning reports menu in Imdis v.2.6

### **Submitting the programme of work to PPBD**

When the departmental submission is ready for review by PPBD, heads of department or their designated staff should click on the “action pending” icon. In the pop-up window that appears, click on [Ok] to confirm or [Cancel] to return to the previous screen and continue working.





## **Inquiries and assistance**

### *Programme planning*

A help function within IMDIS provides guidance on the logical framework and its components (objectives, expected accomplishments, indicators of achievement, etc).

For further substantive questions on preparing work programmes, please contact your PPBD programme budget officer.

Programme Planning and Budget Division, DM/OPPBA

Internet: <http://ppbd.un.org/>

E-mail: [submissions@un.org](mailto:submissions@un.org)

Fax: +1 212/963 3839

### *Technical support*

For technical assistance, please contact the IMDIS helpdesk:

Information Support Unit, DESA/OUSG

E-mail: [Click the User support](#) link on the bottom of the IMDIS home page (<http://imdis.un.org>) to send email

Telephone: + 1 212/963 3385