



General Assembly

Distr.
GENERAL

A/48/6 (Sect. 25J)
23 August 1993

ORIGINAL: ENGLISH

Forty-eighth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

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* The present document contains section 25J of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6 (A/48/6/Rev.1)*.

*PART VIII**COMMON SUPPORT SERVICES***SECTION 25. ADMINISTRATION AND MANAGEMENT**

SECTION 25J. ADMINISTRATION, NAIROBI

Overview

TABLE 25J.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

*(Thousands of United States dollars)**(1) Regular budget*

	<i>1992-1993 revised appropriation</i>	<i>Biennialized base</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>1994-1995 estimates</i>
			<i>Amount</i>	<i>Percentage</i>			
Administration, Nairobi	3 334.5	4 218.7	334.8	7.9	4 553.5	990.4	5 543.9

(2) Extrabudgetary resources

	<i>1992-1993 estimated expenditures</i>	<i>Source of funds</i>	<i>1994-1995 estimated expenditures</i>
	-	(a) Services in support of:	
	-	(i) Administrative structures	700
		(ii) Extrabudgetary programmes	-
Total (a)	-		700
	-	(b) Substantive activities	-
Total (b)	-		-
	-	(c) Operational projects	-
Total (c)	-		-
Total (a), (b) and (c)	-		700.0
Total costs			6 243.9

TABLE 25J.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE
(Thousands of United States dollars)

Object of expenditure	1992-1993 revised appropriation	Biennialized base	Resource growth		Total before recosting	Recosting	1994-1995 estimates
			Amount	Percentage			
Staff costs	1 910.9	2 377.6	548.8	23.0	2 926.4	587.7	3 514.1
Travel on official business	5.4	5.4	4.6	85.1	10.0	2.3	12.3
Contractual services	2.9	4.0	42.2	-	46.2	10.9	57.1
General operating expenses	1 322.3	1 727.2	(370.9)	(21.4)	1 356.3	338.1	1 694.4
Supplies and materials	29.0	38.4	39.4	102.6	77.8	18.7	96.5
Furniture and equipment	64.0	66.1	70.7	106.9	136.8	32.7	169.5
Total	3 334.5	4 218.7	334.8	7.9	4 553.5	990.4	5 543.9

TABLE 25J.3. POST REQUIREMENTS

Organizational unit: Administration, Nairobi

	<i>Established posts</i>		<i>Temporary posts</i>				<i>Total</i>	
	<i>Regular budget</i>		<i>Regular budget</i>		<i>Extrabudgetary resources</i>			
	<i>1992-1993</i>	<i>1994-1995</i>	<i>1992-1993</i>	<i>1994-1995</i>	<i>1992-1993</i>	<i>1994-1995</i>	<i>1992-1993</i>	<i>1994-1995</i>
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
Total	5	5	-	-	-	-	5	5
Other categories								
Local level	52	52	-	-	-	-	52	52
Field Service	-	3	-	-	-	-	-	3
Total	52	55	-	-	-	-	52	55
Grand total	57	60	-	-	-	-	57	60

Overview

25J.1 The United Nations Common Services, Nairobi, was established on 1 July 1984, following the consideration by the General Assembly at its thirty-eighth session of the report of the Secretary-General on common services at the United Nations accommodation, Nairobi (A/C.5/38/35), and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/38/7/Add. 22). The Office is responsible for providing a number of common services, including the provision of utilities, security, local transportation of staff, telephone services and buildings and ground management, at the site of the United Nations Office at Gigiri, Kenya. The activities the Office undertakes are thus covered under programme 43, General services, of major programme X, Common support services, of the medium-term plan for the period 1992-1997 (A/47/6/Rev.1), as revised by the General Assembly at its forty-seventh session.

25J.2 Approximately 80 per cent of occupancy at that location relates to extrabudgetary programmes. For occupancy at United Nations premises and for the services rendered by the Office, tenant organizations, including the extrabudgetary components of UNEP and Habitat, reimburse the regular budget in the form of rental of premises. That reimbursement, consisting of base rent and the common service elements of accommodation, has been credited, since 1984-1985, in its totality to income from rental of premises under income section 2 of the programme budget for each biennium. Base rent

is established on the basis of the best prevailing rate in the area, while the common service elements are derived from the rate of occupancy of extrabudgetary programmes to the total of all built space and applying that rate to the related regular budget appropriation of the subsection.

25J.3 When the level of rent was set in 1985 at \$66 per square metre annually (consisting of \$22 for base rent and \$44 for the common service elements of accommodation), it was anticipated that additional requirements for the provision of these common services would be requested under this subsection with a corresponding offsetting increase under income section 2. The negative growth proposed for the Office during the biennium 1988-1989, however, could not justify to tenant organizations an increase in rental rates. The level of rent set in 1985, therefore, remained unchanged until the biennium 1992-1993, when it was revised to \$90 per square metre (that is, \$22 per square metre for base rent and \$68 per square metre for the common service elements of accommodation) based on the appropriation approved by the General Assembly for the biennium 1990-1991.

25J.4 In order to allow for a more realistic review of expenditures related to the provision of common services to other tenant organizations, to the extent possible the current proposals do not include those requirements which may be exclusively identified to common services, on the understanding that a portion of the income earned for the provision of these services could be credited to a special account against which the related expenditures are to be charged. This would also allow for the systematic revision of reimbursements from tenant organizations.

Resource requirements (at current rates)

25J.5 As indicated in Part I of this programme budget, placing Habitat and UNEP under common direction is expected to result in a greater integration of the activities of those programmes as well as in the streamlining of the existing administrative arrangements. The review of the current arrangements, including the possibility of merging the administrative units in Nairobi, is not yet finalized. Pending the outcome of that review, the resources requested below reflect the existing common and joint service arrangements at the United Nations Office at Nairobi.

Staff costs

25J.6 The estimated requirements of \$2,926,400 relate to the following expenditures:

(a) Salaries and common staff costs (\$2,707,100) in relation to the posts indicated in table 25J.3 (1 D-1 for the Chief of the Office, 1 P-4 for the Buildings and Grounds Unit, 2 P-3, 1 for the Chief of Security and 1 Engineer, 1 P-2 for the Deputy Chief of Security and 52 Local level posts). The proposed resource growth of \$548,800 reflects the proposal for the transfer of three Field Service posts from the Field Operations Division in connection with the implementation of the new global satellite communications network. One post would be for a senior technician for the telecommunications operations and the other two posts would be utilized for two technicians, one each for the Satellite and the Switching Units required for the proposed satellite network;

(b) General temporary assistance (\$149,700) would cover the cost of supplementing the staff of the Security and Safety Unit, namely, approximately 144 work-months annually (or 12 Security Officers);

(c) Overtime (\$64,900) relates, for the most part, to the security service. The tour platoon, consisting of seven Security Officers, must operate on a 24-hour basis, seven days a week, in order to provide security services for the United Nations Office at Nairobi;

(d) Personal services contracts (\$4,700) would provide for legal services required by the United Nations Common Services and which are not available in-house.

Travel on official business

25J.7 The estimated requirements of \$10,000, reflecting a resource growth of \$4,600, relate to travel by the Chief of the Common Services Unit to Headquarters for consultations on general administrative matters. It is estimated that annual consultation travel of 10-day duration would be required in this connection.

Contractual services

25J.8 The estimated requirements of \$46,200 would provide for language training of staff (\$4,200); the printing of forms and circulars (\$11,400); and data-processing services (\$30,600) relating to the evaluation of databases in the Office and the computerization of architectural drawings into a computer-aided design. The resource growth relates to the latter requirements, for which no provisions had been made during previous bienniums.

General operating expenses

25J.9 The estimated requirements of \$1,356,300 relate to the following expenditures:

(a) Maintenance of premises (\$592,200). The resources requested would provide for contractual services required for electrical maintenance contracts (\$233,800); cleaning services (\$276,100); and perimeter fence security (\$82,300). A negative growth of \$396,700 is reflected, owing to a review of the requirements under this heading, which indicated that a number of items previously requested under the subsection, such as repair of building structures and grounds, and the repair, overhaul and maintenance of technical installations such as the ventilation, sanitary and drainage systems, could be more appropriately requested under major maintenance in Part XI of the proposed programme budget for the biennium 1994-1995. The related resources have thus been consolidated in the major maintenance requirements of the United Nations Office at Nairobi under section 30, Construction, alteration, improvement and major maintenance;

(b) Utilities (\$422,500). This provision would cover electricity, water, fuel and oil costs and are based on the present pattern of consumption, namely, that there would be no change in consumption between the biennium 1992-1993 and 1994-1995. The resource growth of \$41,300 reflects the higher electricity costs and higher water tariffs during the current biennium;

(c) Rental and maintenance of furniture and equipment (\$249,100). These estimates relate to the maintenance of office equipment, the rental and maintenance of reproduction equipment and the maintenance of vehicles, telephone and office automation equipment (\$149,100) and local transportation (\$100,000), representing the share of the United Nations Common Services in transporting staff between strategic pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi;

(d) Communications (\$11,500). These estimates, reflecting no growth, would provide for telephone services, including telephone calls, rentals and installations, as well as cables and telexes;

(e) Official functions (\$900). The resources requested, reflecting no growth, would allow senior staff of the United Nations Common Services to reciprocate hospitality to local and regional officials and municipal authorities;

(f) Miscellaneous services (\$80,100). This estimate relates to miscellaneous expenditures, such as rodent and pest control (\$15,500); freight and courier charges (\$1,100); general insurance for buildings and vehicles (\$46,700); and the contribution of the United Nations Common Services to the medical services (\$3,600) and other miscellaneous services (\$13,200). The proposed resource growth of \$24,700 reflects for the most part additional requirements for rodent and pest control and a provision for the insurance of vehicles, which was not budgeted in previous bienniums.

Supplies and materials

25J.10 The resources requested (\$77,800) would provide for stationery and office supplies (\$13,000); petrol and lubricants (\$23,400); reproduction supplies (\$6,000); flags for new Member States (\$8,800); data-processing supplies (\$14,100); subscriptions (\$1,000); and miscellaneous hardware supplies (\$11,500). The resource growth of \$39,400 relates to the acquisition of flags of new Member States of the United Nations; and provisions for petrol, lubricants and miscellaneous hardware supplies.

Furniture and equipment

25J.11 The estimated requirements of \$136,800 relate to the following expenditures:

(a) Furniture and fixtures (\$70,600). This provision is proposed for the acquisition of furniture for staff who currently use furniture on temporary loan from UNEP (\$42,900); of archives and storeroom furniture (\$5,000); typewriters (\$1,800); and office automation equipment (\$20,900);

(b) Security equipment (\$21,900). These estimates relate to the replacement of fire extinguishers and closed-circuit cameras and equipment;

(c) Transportation equipment (\$44,300). This provision would cover the cost of the replacement of two vehicles purchased in 1985 and the acquisition of a pick-up vehicle needed by the Buildings and Grounds Unit.