General Assembly

Seventy-fifth session
Items 141 and 142 of the preliminary list*

Proposed programme budget for 2021

Programme planning

Proposed programme budget for 2021

Part VIII
Common support services

Section 29G
Administration, Nairobi

Programme 25
Management and support services

Contents

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A. Proposed programme plan for 2021 and programme performance for 2019

Overall orientation

Mandates and background

29G.1   The United Nations Office at Nairobi was established by the Secretary-General with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). In its resolution 53/242, the General Assembly requested the Secretary-General to strengthen the Office, and encouraged the Director-General of the United Nations Office at Nairobi to take steps to increase the level of utilization of the Office. The Office was established to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices.

Strategy and external factors for 2021

29G.2   The Nairobi duty station is unique in that it hosts a very diverse set of United Nations system offices and operations, including the global headquarters of two United Nations programmes (UNEP and UN-Habitat), numerous regional and country offices, a resident coordinator and a country team, a large inter-agency common service provider (the United Nations Office at Nairobi), special political missions and peacekeeping support operations. Collectively, the activities of these Nairobi-based United Nations entities make significant contributions to advancing United Nations goals and values – in Kenya, in the region and around the world. The Office is the only United Nations Headquarters in Africa, and indeed in the global South.

29G.3   The strategy for 2021 includes to champion innovation, efficiency, inter-agency collaboration and common services, including common premises and common back offices. The Office will engage with clients at all levels to support the delivery of their programme mandates and the successful implementation of United Nations reforms. All Secretariat and United Nations System clients that choose to obtain their services from the Office are encouraged to sign a service level agreement in which the Office's responsibilities and performance measures are defined in relation to an itemized list of services. The unit price of each service is also presented, and the Office commits to provide quarterly updates on service volumes and costs incurred. In 2021, the Office will continue to improve its performance metrics specifically looking at performance indicators and will work with its clients and the Department of Operational Support on business process improvements and efficiency.

29G.4   In 2020, the Office has supported the transition of the dedicated, impartial, empowered and sustainable development-focused Resident Coordinator function for the United Nations development system into the Secretariat, in accordance with resolution 72/279. The reassignment of this role to the Secretariat requires the Office to provide administrative and other services in support of the mandate of the Resident Coordinator, including measures to promote United Nations common business operations, common premises and back offices, to enable joint work and generate greater efficiencies, synergies and coherence, in accordance with General Assembly resolution 71/243.

29G.5   A communications strategy will also be implemented, facilitating feedback from current and potential clients, in order to continue to refine the high level of service provided by the Office. Activities will include stakeholder meetings to ascertain client staffing projections in the context of office space provision in the coming years.

29G.6   In 2021, the Office plans to move forward with its facilities upgrades, including the replacement of office blocks A–J and the initiation of upgrades to conference facilities, with the support of the host Government and incorporating lessons learned and best practices from similar projects, as well as the implementation of smart signage, the strengthening of information technology and the implementation of sustainable landscape design and flexible workspace (indoors and outdoors). The Office will also continue to strengthen its water treatment and recycling facilities, as well as its waste separation and recycling facilities. The Office will continue to maintain the prohibition of the sale and use of single-use plastics on the United Nations complex and expects to have secured ISO 14001 certification.

29G.7   With regard to external factors, the overall plan for 2021 is based on the following planning assumptions:

(a)   Other organizations of the United Nations common system at Nairobi continue to be committed to collaborate with the United Nations Secretariat on ongoing activities;

(b)   The extrabudgetary funding situation of client offices does not have an adverse impact on the ability of the Office to plan and implement its activities.

29G.8   The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Considerable attention will be paid to communications and staff-management consultative mechanisms, and the Office intends to maintain gender parity it achieved in 2018.

29G.9   With regard to geographical representation, the Office continues to ensure that all regular selections in the professional and above categories are reviewed in the light of their impact on the geographical representation at the Office. Hiring managers and human resources focal points in divisions and services are also kept informed of the impact of selection decisions through consultations and briefings. The Office also participates in outreach events and career fairs in order to promote career opportunities to as wide a range of prospective candidates as possible with a view to improving geographic representation, as well as gender balance. In 2021, the Office shall strive to improve the geographical representation diversity of its staffing complement.

29G.10   In line with the United Nations Disability Inclusion Strategy, the Office will review and specifically examine the Strategy with a view to further advancing disability inclusion, and will include mitigating measures to overcome any challenges while operationalizing disability inclusion. The strategy will cover the accessibility of facilities, facilities management, security and other improvements in audiovisual technology in conference rooms and the adaptation of office and amenity layout, furniture and fixtures to facilitate easy access and use by persons with disabilities.

29G.11   Regarding cooperation with other entities, the Office will continue to work with the United Nations system organizations working in and from Nairobi, including via the local common services governance framework. It shall do so in support of United Nations common business operations, common premises and back offices. The Office will leverage best practices, eliminate duplication and overlap, and generate efficiencies, synergies and coherence with a view to expanding the service base as well as ensuring efficiency and effectiveness with the support and services provided by the Office.

Legislative mandates

29G.12   The list below provides all mandates entrusted to the programme.

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform	71/243	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
53/242	Report of Secretary-General on environment and human settlements		

Deliverables

29G.13   Table 26G.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2019–2021.

Table 29G.1
Cross-cutting deliverables for the period 2019–2021, by category and subcategory

Category and subcategory	2019 planned	2019 actual	2020 planned	2021 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive service for meetings (number of 3-hour meetings)	**3**	**3**	**3**	**3**
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

Evaluation activities

29G.14   In 2021, the office plans to undertake a self-evaluation of its client relationship management approach, including systems and staffing configuration, considering its growing and globally dispersed client offices.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29G.15   The objective, to which this subprogramme contributes, is to ensure the sound, effective and efficient financial management and reporting by client offices.

Strategy

29G.16   To contribute to sound, effective and efficient financial management by client offices, the subprogramme will continue to strengthen the financial management and internal control of the regular budget and extrabudgetary funds of its clients, and to improve financial reporting to donors and the management of funding arrangements with implementing partners by strengthening internal financial controls and streamlining financial procedures and workflows for efficiency and strict adherence to the Financial Regulations and Rules. This work is expected to result in improved stewardship of donor funds, operational efficiency and increased accountability and disclosure. Past results in these areas include improved client satisfaction, the timely issuance of donor reports and the financial closure of expired donor grants, streamlined financial procedures, enhanced reporting tools, including dashboards, that support client needs specifically in the areas of financial accounting and trust fund management.

29G.17   The subprogramme will continue to maintain the financial accounts of its clients, improve the financial integrity of data, prepare the financial statements in compliance with International Public Sector Accounting Standards and support the internal and external audit processes, providing assurances on the management of the United Nations resources, which is expected to result in the unqualified audit opinion of the Board of Auditors for UNEP and UN-Habitat, with no significant adverse audit findings related to financial matters, as well as enhanced decision-making by Member States. Past results in these areas include the timely preparation and submission of two financial statement volumes and the unqualified audit opinion of the Board of Auditors.

Programme performance in 2019, against planned result

29G.18   A planned result for 2019, which is improved overall management of programme budget and extrabudgetary resources, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the reduced percentage of variance between budgets and expenditures, which stands at 1 per cent compared with the target of 10 per cent for the biennium 2018–2019, through improved budget planning and monitoring.

Programme performance in 2019: reduced accounting items opened at the end of year for the United Nations Office at Nairobi and its clients
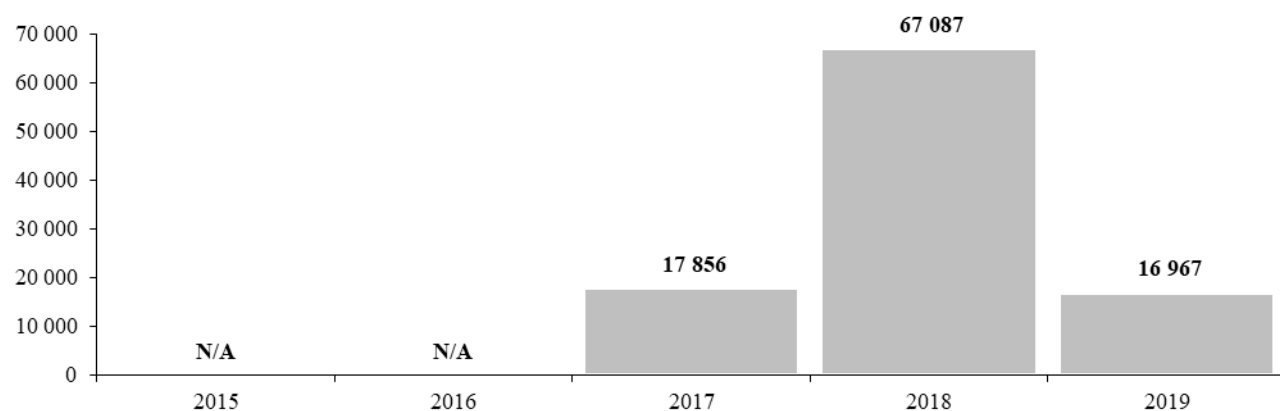
29G.19   The subprogramme provides financial services to geographically dispersed clients across more than 70 countries, supporting the mandate implementation of UNEP and UN-Habitat. Historically, the subprogramme utilized various channels of communication with its clients, including portals developed on legacy systems. The clients expressed difficulties in identifying the appropriate agents to channel their requests, sometimes leading to delays in the provision of services.

29G.20   The subprogramme established a client service centre, providing a single point of contact unifying all incoming requests for service and responses to clients. The major functions of the centre were defined, the technical team assigned, a solid structure and procedure for addressing client requests were established and communicated, bringing more coherence, and performance was continuously monitored and measured to ensure an improved client satisfaction. All requests for services were tracked through an iNeed ticketing system, prioritized within agreed key performance indicators.

29G.21   The subprogramme also improved the accessibility of financial information to clients and continued its efforts to strengthen their financial management capabilities through training sessions and the deployment of numerous financial reports, dashboards and tools, focusing on improving the financial integrity of data and supporting the management of open accounting items, donor reporting and the financial closure of expired grants aimed at improving the stewardship of donor funds.

Progress towards the attainment of the objective, and performance measure

29G.22   This work contributed to sound, effective and efficient financial management by client offices, as demonstrated by the significant reduction in the number of open accounting items, from 67,087 in 2018 to 16,967 in 2019, specifically in the areas of payroll, cash management, travel, UNDP processing and vendor claims, in spite of an increased volume of transactions.

Figure 29G.I
Programme performance in 2019: number of accounting items opened at the end of year for the United Nations Office at Nairobi and its clients

Planned results for 2021

Result 1: improved grant reporting and closure of expired grants (result carried over from 2020)

29G.23   The subprogramme will continue the work related to improving financial reporting and ensuring the timely financial closure of expired grants, in line with its mandate, and will help clients to strengthen their financial management capabilities, focusing on donor reporting and the financial closure of expired grants to improve the stewardship of donor funds, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Figure 29G.II
Performance measure: expired grants from donors awaiting financial closure
(Percentage)
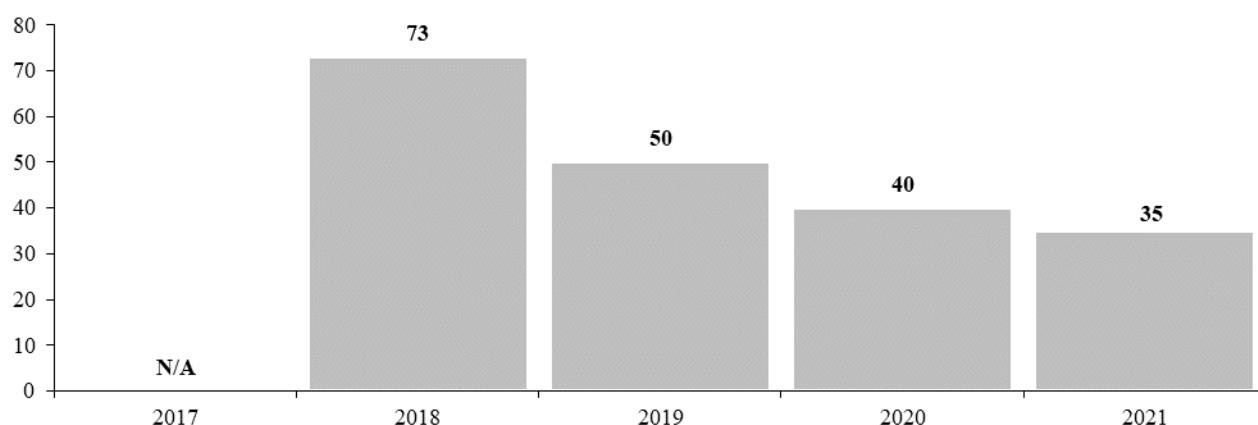
Result 2: increasing monitoring and accountability in implementing partner arrangements for improved programme delivery (new result)

29G.24   In 2019, the subprogramme implemented the grantor management module of Umoja to support its clients, which is fully integrated with the Umoja finance solutions. The goal was to improve the internal controls and enhance accountability by streamlining the end-to-end process of the partnership arrangements, from initiation (decision on engagement of partners, application and selection of partners), to implementation, monitoring and reporting on the partner agreements, and closing of the implementing partner agreements.

29G.25   In line with General Assembly resolution 70/224 on global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners, the client entities of the subprogramme, UNEP and UN-Habitat, engage United Nations agencies, governmental agencies and non-governmental organizations to implement their programmes and projects. In such partnerships, the organizations normally transfer financial resources to the partners to leverage their capacity in the implementation of their mandated activities.

29G.26   The clients face numerous challenges in the management of partnership arrangements, which can be attributed to weaknesses in regulatory frameworks, identification and selection of partners, monitoring and reporting, financial management and lack of appropriate information systems.

Internal challenge and response

29G.27   The challenge for the subprogramme was to enhance accountability in financial management and control in implementing partner arrangements in order to improve the timeliness in the financial closure of implementing partner agreements, as well as client's accountability to donors. In response, the subprogramme will support the clients in reviewing and updating the partnership policies and procedures, in order to strengthen internal controls and mitigate risks, develop key performance indicators for managing partnership agreements, develop innovative alert systems, reports and dashboards for monitoring the performance of the implementing partners, and continuously engage the clients for a more rigorous monitoring and timely reporting, with the aim of improving accountability to donors.

29G.28   The subprogramme will also further enforce the systematic review of long outstanding advances provided to the implementing partners, especially in relation to expired funding agreements. This includes analysing the root causes of the significant delays in reporting by the partners, and the initiation of mitigating measures to enhance accountability, such as ensuring that implementing partners account for prior advances before providing additional advances to the same partners. The subprogramme, furthermore, will continue to recommend the blacklisting of non-compliant partners – to enhance the accountability of partners in compliance with partnership policies and procedures.

Expected progress towards the attainment of the objective, and performance measure

29G.29   This work is expected to contribute to the sound, effective and efficient financial management by client entities, which would be demonstrated by an increase in the percentage of financially closed grants for expired partnership agreements, from 30 per cent in 2020 to 44 per cent in 2021.

Figure 29G.III
Performance measure: expired agreements to implementing partners that are financially closed
(Percentage)

Legislative mandates

29G.30   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	74/251	Programme planning
		74/262	Questions related to the proposed programme budget for 2020
42/211	Implementation of General Assembly resolution 41/213		

Deliverables

29G.31   Table 29G.2 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.2
Subprogramme 1: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory	2019 planned	2019 actual	2020 planned	2021 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)				
Training events on financial topics	25	25	20	20
Publications (number of publications)				
Publications on financial statement volumes for UNEP and UN-Habitat	2	2	2	2
D. Communication deliverables				
Digital platforms and multimedia content				
Quarterly Programme Planning, Finance and Budget Section newsletter				
E. Enabling deliverables				

Administration: Financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of posts (creation, extension, abolishment and funding); financial reporting and accounting; cash and revenue management; accounting services, including processing for cost recovery; payments, payroll for more than 3,100 staff members, disbursements; guidance and advice on all financial matters; management of after-service health insurance claims, management of 14,103 grants.

Subprogramme 2
Human resources management

Objective

29G.32   The objective, to which this subprogramme contributes, is to ensure the acquisition, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency and integrity.

Strategy

29G.33   To contribute to the acquisition, development and retention of a competent workforce, the subprogramme will continue to develop staff members through various training programmes (coaching, mentoring and career learning), which is expected to result in increased staff members' knowledge and skills. Past results in these areas include a high rate of completion of mandatory United Nations training, strengthening the upgrading of substantive and technical skills of staff members and promoting multilingualism.

29G.34   To contribute to the acquisition, development and retention of a diverse workforce, the subprogramme will continue to promote gender parity and geographical representation through strategic communication and guidance to foster greater interest from women in job opportunities in Nairobi and an increased number of applicants from underrepresented countries, which is expected to result in a more diverse workforce. Past results in these areas include outreach activities and maintaining gender parity within the acceptable range and an increase in staff from underrepresented countries.

29G.35   To contribute to the acquisition, development and retention of an adaptable workforce, the subprogramme will support clients by facilitating the recruitment of personnel, which is expected to

result in providing the client entities with the required expertise to respond to their changing priorities. Past results in these areas include a more efficient and effective administration of consultants' and individual contractors' contracts.

29G.36   To contribute to the acquisition, development and retention of a healthy workforce, the subprogramme will continue to deliver a comprehensive health and well-being programme, which is expected to result in increased staff productivity at work. This programme will include the promotion and awareness of staff members' mental health and physical well-being, health assessments and advice. Past results in these areas include the launch of a wellness programme in 2018, increased awareness of staff members' personal health profile, and involvement in preventive health activities. In 2019, the health and well-being programme continued to grow in scope and reach, achieving 77 per cent timeline efficiency in appraisals for fitness to work, an improvement from 2018 which was at 65 per cent.

Programme performance in 2019, against planned result

29G.37   A planned result for 2019, which is improved quality of United Nations health-care services, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the improved client satisfaction rate of 97 per cent based on client feedback (compared with a target of 96 per cent for the biennium). The medical service evaluates comments from clients and responses to questionnaires to determine the level of satisfaction. In addition, the waiting period from patient registration to attendance by medical personnel is also used to measure efficiency.

Programme performance in 2019: improved processing of consultants' and individual contractors' contracts

29G.38   The subprogramme made continuous efforts to provide a comprehensive human resources programme for UNEP and UN-Habitat through a common service delivery model, in particular to improve the processing of consultants' and individual contractors' contracts.

29G.39   The clients rely on a cadre of subject matter expert consultants and individual contractors who are engaged for targeted tasks to ensure that specific programmes and projects deliver on their goals. The subprogramme has been one of the service providers that has issued consultants' and individual contractors' contracts on behalf of its clients. In 2019, there was a significant increase in the number of such contracts requested from clients. This was primarily a result of clients shifting the processing of consultants' and individual contractors' contracts from other service providers to the United Nations Office at Nairobi. In response, the subprogramme implemented an online solution through Unite Self Service to streamline the submissions and processing of the consultants' and individual contractors' requests.

29G.40   The implementation of the online tracking system in Unite Self Service addressed several challenges related to the monitoring of contract requests and the provision of data and statistics frequently requested by client offices and by internal and external auditors. Furthermore, the subprogramme trained 250 staff members in client offices on the processing of consultants' and individual contractors' contracts and developed supporting guidance materials to build capacity and improve the quality of the submissions of consultants' and individual contractors' requests in order to reduce the time to process the contracts. Prior to the deployment of the Unite Self Service tracking system, there was no easily accessible data available on consultants and individual contractors. The new tracking system collects data on the requested duration of the contract, as well as the nationality, gender, remuneration, work location and years of expertise for each consultant's and individual contractor's contract, which enhances workforce planning and compliance with rules and regulations. Clients are also able to monitor their submissions – when a request was submitted, assigned and processed. In addition, reports providing information on gender, nationality and duty station of the consultants and individual contractors are also available.

Progress towards the attainment of the objective, and performance measure

29G.41   This work contributed to the acquisition, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency and integrity, as demonstrated by the increased number of consultants' and individual contractors' contracts processed, from 948 in 2018 to 1,229 in 2019.
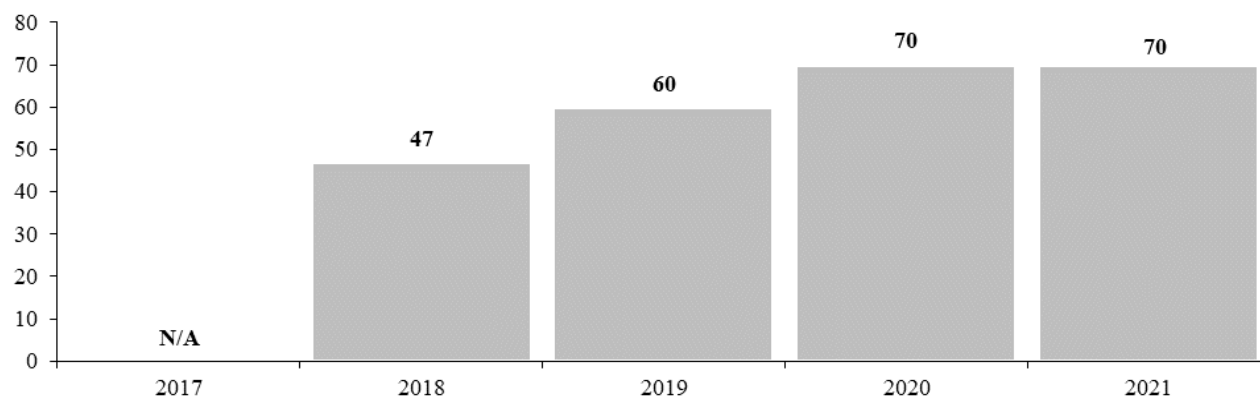
Figure 29G.IV
Performance measure: number of consultants' and individual contractors' contracts processed for UNEP and UN-Habitat
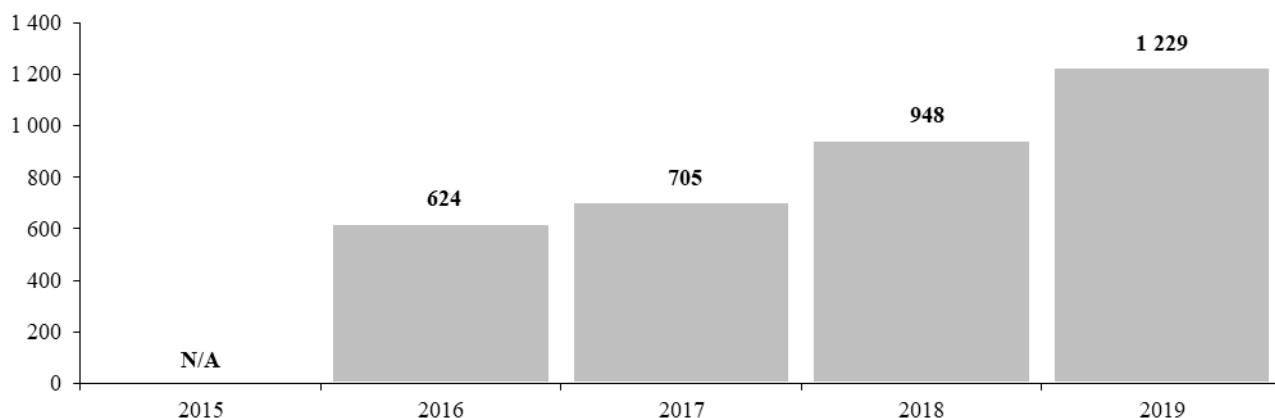
Planned results for 2021

Result 1: timely recruitment of consultants/individual contractors for programme delivery (result carried over from 2020)

29G.42   The subprogramme will continue the work related to the recruitment of consultants and individual contractors, in line with its mandate, and will assist clients by strengthening their capacity and by developing tailored tools aimed at reducing the recruitment timeline for consultants and individual contractors, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the General in its resolution 71/6 and the deliverables for 2020.

Figure 29G.V
Performance measure: client job openings that meet recruitment timelines (consultants and individual contractors)

(Percentage)

Result 2: enhanced organizational effectiveness through improved onboarding process (new result)

29G.43 The subprogramme will launch an initiative to enhance organizational effectiveness through the review and redesign of the standard operating procedures of the onboarding process. The initiative aims at streamlining the onboarding procedures, by starting the onboarding process earlier, to ensure that staff can assume their functions expeditiously. This initiative focuses on newly recruited staff members.

Internal challenge and response

29G.44 The challenge for the subprogramme was to meet the expectations of client offices and their staff during the onboarding process, relating mainly to: (a) a complex process with multiple administrative functional areas involved at each stage of the onboarding process (human resources, client office, safety and security, medical services, information communication technology, host country services, travel and shipping); and (b) the impact on productivity caused by delays in user access to the corporate system application and by a lack of adequate human resources and administrative support in outposted offices. A communications innovations working group was set up to review the process, identify the challenges and make recommendations.

29G.45 In response, the subprogramme will put in place measures to enhance the onboarding process for new staff so that they become functional shortly after reporting. Measures will include a three-stage comprehensive orientation programme, namely pre-arrival, on arrival and post-arrival of new staff, involving all the administrative functional areas. Throughout the stages, the staff will be walked through the completion of the processes required for their onboarding. The programme will also strengthen communications with the outposted offices by holding focused outreach sessions.

Expected progress towards the attainment of the objective, and performance measure

29G.46 This work is expected to contribute to ensure the acquisition, retention and development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency and integrity, which would be demonstrated by an improved satisfaction rate of 85 per cent from client offices, measured through client satisfaction surveys after each onboarding process. Data collection starting in early 2020 will be used as the baseline to demonstrate progress, as reflected in the table below.

Table 29G.3
Performance measure

2017	*2018*	*2019*	*2020*	*2021*
N/A	N/A	Need identified to enhance the onboarding experience of new staff and improve the effectiveness of the onboarding process. A communications innovations working group was set up to review the process, identify the challenges and make recommendations	Implement recommendations of the communications innovations working group; establish and monitor key performance indicators for the onboarding process	85 per cent client satisfaction rate with the onboarding process

Legislative mandates

29G.47   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/276	Administration of justice at the United Nations
63/271	Amendments to the Staff Regulations	73/281	Shifting the management paradigm in the United Nations
72/254	Human resources management		
72/255	United Nations Common System		

Deliverables

29G.48   Table 29G.4 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.4
Subprogramme 2: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: First-level review in administration of justice process (formal and informal); outreach activities, including newsletters on various human resources matters, as well as human resources open days; training on competencies, substantive and technical skills, languages and communications programmes and career development; performance management; inter-agency coordination on learning in support of Nairobi-based United Nations entities; administration of tests; health campaigns, including to the relation of the mental health strategy; talent acquisition (316 recruitment actions for staff and 2,177 recruitment actions for consultants); classification of positions and advertisement of job openings; expert advice and guidance on staff selection processes, staff and non-staff hiring; offer management, including when-actually-employed staff; conduct of staff surveys on cost of living, maximum rent levels and local salary surveys; staff pay and benefit services; expert advice and guidance on human resources policies, including on the administration and implementation of the Staff Rules and Regulations, entitlements and benefits, including payroll-related services; administration of workforce, from onboarding to separation of appointment, contracts, benefits and entitlements; medical consultations, advice and awareness programmes, including on mental health, emergency and preparedness, HIV-AIDS, support for pregnancy and breastfeeding and travel; staff counselling services.

Subprogramme 3
Support services

Objective

29G.49   The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, host country services, asset management, travel and transportation, mail and pouch services, commercial activities and procurement services, as well as archives and records management.

Strategy

29G.50   To contribute to the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, the subprogramme will continue to move towards the provision of sustainable and efficient solutions with a specific focus on the management of waste, energy, water and wastewater, implementing an environmental management system, significantly

improving staff awareness through training on environmental sustainability and best practice, and monitoring and auditing as part of the environmental management system process, which is expected to result in achieving ISO 14001 certification. Past results in these areas include more environmentally friendly facilities achieved in part by the elimination in 2018 of single-use plastic and a significant improvement in the recycling of office waste between 2015 and 2019, made possible through the introduction of central waste sorting stations in each office block to ensure the sorting of office waste at the source, and the introduction of contractual arrangements with both the custodial cleaning company and the waste collection company to ensure that all sorted categories of waste (glass, plastic, aluminium and organic) are weighted and disposed of through certifiable recycling channels.

29G.51   To contribute to the efficient, environmentally sound and effective functioning of client offices with regard to facilities management, archives and records management, the subprogramme will continue to provide assistance to clients with changing workspace needs within a limited office space, and to migrate from traditional archiving to more efficient filing and technology-based solutions. The subprogramme also plans to work with client offices in revising office space standards, which is expected to result in a fair and equally distributed workspace. Past results in these areas include continued improvements in the utilization of the existing office space, through the accommodation of current tenant requirements and, in some cases, some additional spacing needs through better use of space, furniture solutions and open office arrangements. As the Office moves to a flexible workplace arrangement, all existing available office space will be redesigned to maximize usage, while also optimizing working conditions and supporting the operational requirements of each tenant.

29G.52   To contribute to the efficient, environmentally sound and effective functioning of client offices with regard to travel and transportation, the subprogramme will focus on expanded digital transport solutions through an integrated platform to focus on a better utilization of transport resources, and an efficient distribution between internal and external transport service providers, which is expected to result in improved convenience to clients through smaller sized vehicles and more direct routing, as well as an overall reduction in cost. Past results in these areas include the introduction of digital taxi and out-of-hours shuttle operations in 2018 and 2019, which has yielded significant efficiency improvements for clients, a smaller configuration of vehicles and shorter travel times on shared routes, through the introduction of mobile apps that are easily accessible to book and arrange transport services. To contribute to the effective travel management for its client offices, the subprogramme will continue to assist, advise and provide regular training. The subprogramme has also continued outreach activities through airline and hotel open days to inform clients of the travel services available. In addition, the subprogramme ensures immediate and effective travel services, especially leading up to major calendar meetings, by relocating travel personnel to the office of the clients to establish an on-site travel hub, which is expected to result in better management of clients travel resources. Past results in these areas include supporting clients during major events such as the fourth session of the United Nations Environmental Assembly, held in March 2019, when an additional 250 travel requests were processed within tight time frames; the UN-Habitat Assembly, held in May 2019; and the World Urban Forum, when travel support was provided for over 600 participants.

29G.53   To contribute to the efficient, environmentally sound and effective functioning of client offices with regard to procurement services, the subprogramme will ensure the acquisition of goods and services that meet the needs of clients in the most efficient and effective manner, through cost-effective and innovative procurement solutions utilizing economies of scale, "secondary bidding", incentivizing pricing structures and evaluation models supported by streamlined processes and technology, which is expected to result in reduced transactional costs and processing time, improved competition and enhanced value for money. Past results in these areas include, in the past two years, in particular in 2019, benefits to clients in terms of enhanced value for money, which means a reduction in cost while obtaining improved quality, and responsiveness in fulfilling clients' needs in a timely manner.

Programme performance in 2019, against planned result

29G.54 A planned result for 2019, which is the efficient and effective management, maintenance and operation of facilities, as referred to in the proposed programme budget for the biennium 2018– 2019, was achieved, as evidenced by a 99 per cent rate of services within the established turnaround time (compared with a target of 100 per cent for the biennium).

Programme performance in 2019: waste recycling and emission reduction at the United Nations Office at Nairobi compound

29G.55 The subprogramme implemented in 2019 a waste management strategy that had been proposed in 2017 and piloted in 2018. In March 2018, the subprogramme launched a waste management and transfer station to measure and sort waste and transfer it to recycling facilities. A phased implementation of waste separation at the source started in 2018, with a pilot project implemented in partnership with many of the subprogramme's main clients, namely, UNEP, the World Food Programme and UN-Habitat. Waste separation at source was fully rolled out to all client offices and all external areas across the United Nations premises in Nairobi during 2019, successfully completing the efficient management, separation and recycling of waste collected from all client offices and all external areas. This included the construction of a waste sorting station, the installation of waste sorting bins, the hiring of an innovative waste contractor and the implementation of a staff awareness campaign that significantly increased the recycling rate.

29G.56 The subprogramme is also implementing an environmental management system, including one milestone to significantly improve staff awareness, which has been achieved through training for all staff, core team training for key focal points and internal audit training of selected staff who will take on compliance and monitoring responsibilities for the system.

29G.57 In addition, the subprogramme completed the rehabilitation of the 40-year-old oxidation ponds. The ponds have been reshaped and resized to increase their treatment efficiency and the volume of wastewater that can be processed to up to 5,000 people daily. The treated wastewater is currently used to irrigate one area of the compound. The quality of the wastewater is checked quarterly and the subprogramme is planning to extend this area even further in 2020 and 2021.

*Progress towards the attainment of the objective, and performance measure*

29G.58 This work contributed to the efficient, environmentally sound and effective functioning of client offices, as demonstrated by an increased volume of recycled waste, from 210,921 kg per person in 2018 to 216,214 kg per person in 2019.

Figure 29G.VI
Performance measure: waste recycled annually

(Kilograms per person)
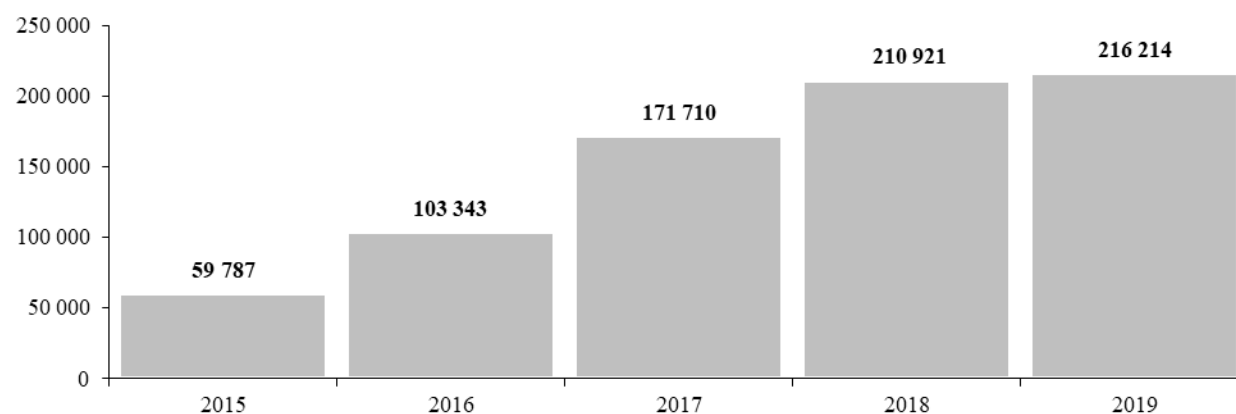
Planned results for 2021

Result 1: sustainable architecture/facilities (result carried over from 2020)

29G.59   The subprogramme will continue the work related to sustainable facilities, in line with its mandate, and will implement initiatives to improve energy, water and wastewater management for sustainable facilities with a minimal negative environmental impact, which is expected to be demonstrated by the below performance measure for 2021. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Table 29G.5
Performance measure

2017	2018	2019	2020	2021
N/A	• 80 per cent increase in recycling of office waste • Climate neutrality achieved through offset of emissions (1,707 tons of carbon dioxide) for 2017 data	• 500 tons of carbon dioxide emissions reduced, climate neutrality for 2018 data	• 10 per cent increase in carbon dioxide emissions offset • 2 per cent reduction in energy consumption per person • 2 per cent reduction in water consumption per person • Increase from an average of 95 m^3 per day of water treated to 150 m^3 per day	• 5 per cent reduction in carbon dioxide emissions • 8 per cent reduction in energy consumption per person • 2 per cent reduction in water consumption per person • Average 150m^3 of water treated per day

Result 2: efficient management of e-waste and construction waste (new result)

29G.60   The subprogramme will continue to move towards the provision of sustainable and efficient solutions with a specific focus on the management of waste, energy, water and wastewater. Following the implementation of waste sorting, separation and recycling of waste collected from all client offices and all external areas in 2019, and the roll-out to the catering areas in 2020, the focus for 2021 will be to sustainably manage e-waste and construction waste. The environmental management system and ISO compliance will ensure a continual monitoring and improvements on sustainable best practices across the United Nations premises in Nairobi. Building on the ISO 14001 certification that is expected to be achieved by 2020, the subprogramme, in conjunction with the auditors, will identify gaps, discrepancies and fix them. Building also on the upgraded wastewater treatment system, new centralized septic tanks will collect and treat wastewater from central areas and the new office facility before being pumped to the oxidation ponds, while the new office facility's treatment plant will be shut down and kept in place as a back-up treatment system, with some related efficiencies due to the stopping of the treatment plant's electrical pumps. The subprogramme is also planning to replace roughly 4,000 existing fluorescent lights with new light-emitting diode lights. On average, each of those lights lasts three times longer than a fluorescent light, and it is therefore estimated that a reduction in consumption of 1,200 kWh per day will be achieved. In addition, hazardous waste will be reduced due to the elimination of fluorescent tube/bulbs, which contain mercury.

Internal challenge and response

29G.61   The challenge for the subprogramme was to improve staff awareness of environmental issues with regard to sustainable and efficient working practices related to the management of waste, energy, water and wastewater. In response, the subprogramme will implement a focused staff awareness and training campaign, and move to waste sorting and separation at source, which enable a much higher percentage of recycling to be achieved for all waste collected from client offices and external areas.
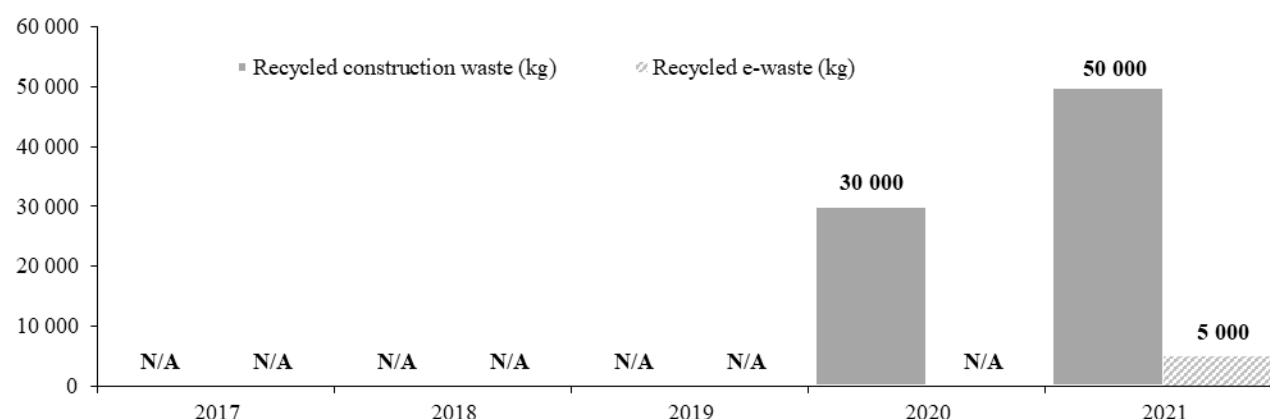
Expected progress towards the attainment of the objective, and performance measure

29G.62   This work is expected to contribute to the efficient, environmentally sound and effective functioning of client offices, which would be demonstrated by an increase in the quantity of recycled waste at the United Nations compound in Nairobi, specifically in the areas of catering waste, construction waste and e-waste, aiming for zero waste.

Figure 29G.VII
Performance measure: annual quantity of recycled construction waste (dark grey) and e-waste (light grey)
(Kilograms)

Legislative mandates

29G.63   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes
58/272	Special subjects relating to the proposed programme budget for the biennium 2004–2005, section I, information and communication technology strategy	62/269	Procurement reform
		69/273	Procurement
58/276	Outsourcing practices		

Deliverables

29G.64   Table 29G.6 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.6
Subprogramme 3: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

E. Enabling deliverables

Logistics: Shipment of official property, bulk consignments for conferences, and the removal of personal effects and related insurance requirements; mail, pouch, distribution, registry and archiving services; management and maintenance of United Nations-owned land/premises/buildings (140 acres), including its offices, conference rooms, grounds and other buildings and infrastructure; management of office space, redesign of office layouts and configurations to serve the needs of the United Nations offices, other Secretariat departments and offices of other United Nations entities in Nairobi; asset management, including physical verification of assets and monitoring of property records, plant and equipment and financial and non-financial inventories, warehousing and disposal; planning procurement and sourcing support for the acquisition of goods and services; issuance of purchase orders for goods and services; receipt and inspection; issuance of laissez-passer and other travel documents, travel arrangements for staff and meeting participants (14,663 travel and transportation requests); and handling of all privileges and immunities for entitled staff for United Nations entities subscribed to the host country services provided by the United Nations Office at Nairobi on behalf of the Government of Kenya.

Subprogramme 4
Information and communications technology operations

Objective

29G.65   The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through innovative technology solutions, while maintaining a secure, coherent and resilient technology services and infrastructure backbone.

Strategy

29G.66   To contribute to advancing the efficient and effective implementation of client entities' substantive programmes through innovative technology solutions, while maintaining a secure, coherent and resilient technology services and infrastructure backbone, the subprogramme will propose these innovative solutions through consultative engagements with the client entities, to ensure their programme objectives and business needs are at the centre of the decisions on information and communications technology (ICT) service offerings and on the implementation of new technologies, which is expected to result in empowering clients in the decision-making process and an effective and timely fulfilment of their needs, as well as a more integrated planning and prioritization process for the development of ICT capabilities and the utilization of resources. Past results in these areas include the progress made in 2019 in migrating client's contents from local file systems to cloud-based enterprise solutions (the Unite Workspace), offering them greater flexibility to gain access to their content anywhere and anytime while reducing the carbon footprint.

29G.67   The subprogramme will also continue to develop and deploy an innovation process that will offer the capability to test new technologies and solutions to determine their business benefits and feasibility, which is expected to result in an agile implementation of new and innovative technologies for client entities to fulfil their business needs. Given current industry trends, it is imperative to be able to explore and adopt new technologies when they promise to bring business benefits, especially in a reliable, consistent and sustainable manner. Past results in these areas include the initial deployment of the Unite Workspace, an innovative solution for replacing local file storage with a cloud-based solution that is accessible anywhere and anytime worldwide, regardless of location, which offers great mobility to clients.

Programme performance in 2019, against planned result

29G.68   A planned result for 2019, which is improved service delivery, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by an increased network availability for voice and data services (99.9 per cent compared to a target of 99 per cent for the biennium 2018–2019).

Programme performance in 2019: cloud-ready information technology solutions
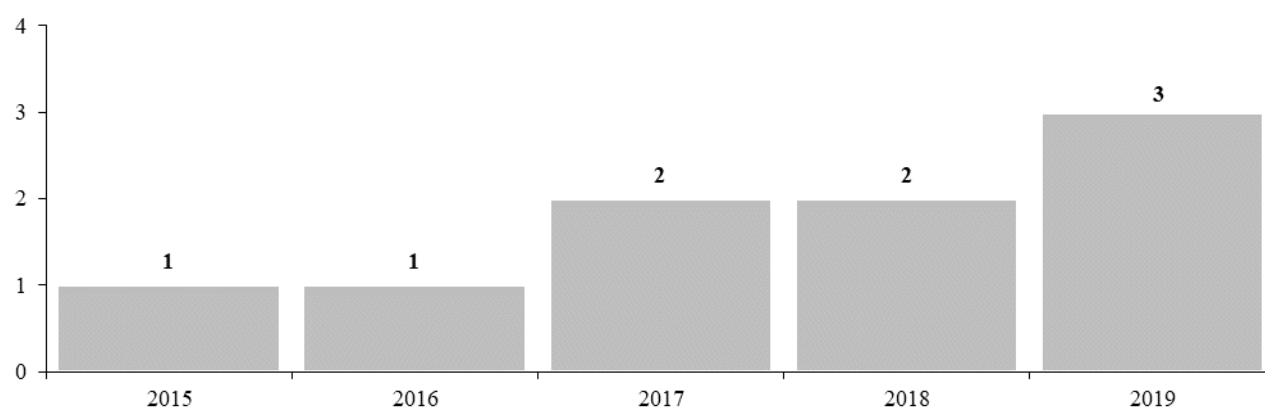
29G.69   Building on the knowledge gained in 2018, the subprogramme responded to an ever-increasing demand for information technology services and business solutions from both existing and new clients, such as supporting the onboarding of Resident Coordinator System personnel through a human resources portal, and UNEP and UN-Habitat in migrating corporate solutions to the United Nations cloud.

29G.70   The subprogramme also addressed its clients' information technology requirements by reorganizing its resources and processes and accelerated the development of staff skills and capacity to support its clients' move to the cloud. In this regard, the subprogramme trained all its staff on Cloud Foundation, and advanced cloud administration and migration for system administrators. Furthermore, it established its cloud subscription with the United Nations Secretariat cloud offering and migrated its first application to the cloud successfully.

Progress towards the attainment of the objective, and performance measure

29G.71   This work contributed to advancing the efficient and effective implementation of client entities' substantive programmes through innovative technology solutions, while maintaining a secure, coherent and resilient technology services and infrastructure backbone, which is demonstrated by three additional cloud solutions adopted in 2019.

Figure 29G.VIII
Performance measure: number of additional cloud solutions adopted per year

Planned results for 2021

Result 1: the United Nations Office at Nairobi smart office, enabling UNEP and UN-Habitat staff to work securely anywhere at any time (result carried over from 2020)

29G.72   The subprogramme will continue the work related to ICT solutions that enhance the flexibility of clients, in line with its mandate, and will provide a smart and secure cloud-based environment with business-driven solutions and client-focused services for enhanced access by clients to shared content and increased collaboration among clients globally, including with their external partners,

which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated, to reflect that the General Assembly, in its resolution 74/251, approved a programme narrative at the subprogramme level that is composed solely of the objectives approved by the Assembly in its resolution 71/6 and the deliverables for 2020.

Figure 29G.IX
Performance measure: UNEP and UN-Habitat content on the cloud

(Percentage)

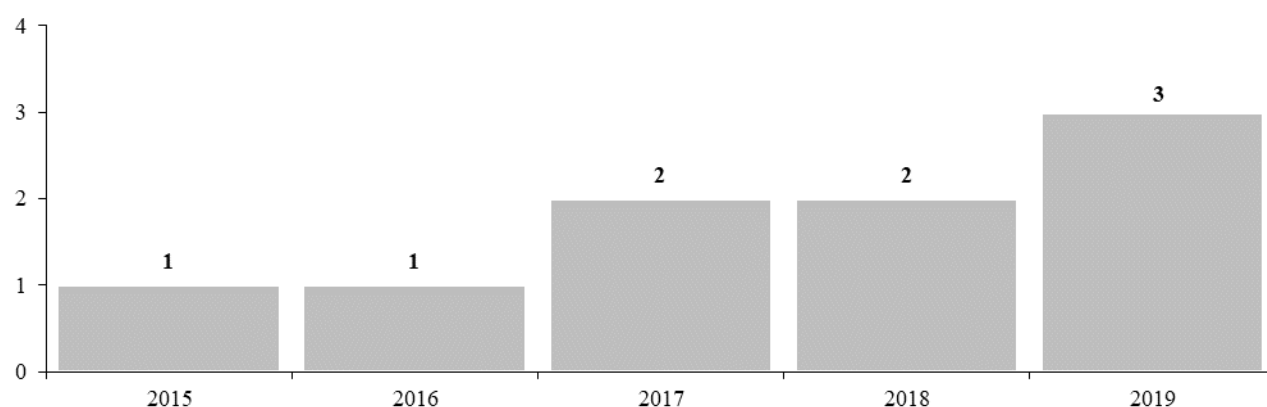**Result 2: increased number of innovative solutions (new result)**

29G.73   Building on the knowledge gained in 2018, the subprogramme responded to an ever-increasing demand for information technology services and business solutions from both existing and new clients, such as supporting the onboarding of Resident Coordinator System personnel through a human resources portal, and supported UNEP and UN-Habitat in migrating corporate solutions to the cloud.

29G.74   The subprogramme also addressed clients' information technology requirements by reorganizing its resources and processes and accelerated the development of staff skills and capacity to support its clients move to the cloud.

Internal challenge and response

29G.75   The challenge for the subprogramme was meeting the new demand from clients to support the migration from third-party commercial hosting providers to the cloud hosting environment, as well as requests for bespoke mobile solutions.

29G.76   In response, in 2021, the subprogramme will enhance its capacity to provide cloud hosting solutions, in cooperation with the Office of Information and Communications Technology at UNHQ. The subprogramme will leverage cloud hosting technology to support its clients' demand for United Nations cloud services, migrate the services of the United Nations Office at Nairobi to the cloud, and reduce the carbon footprint of the United Nations Office at Nairobi data centre. In addition, once established as a centre of excellence for cloud services, the subprogramme will be positioned to implement an agile process for developing, testing and deploying innovative technology solutions for its clients.

29G.77   The service has already received requests to assist with the migration of content hosted in client data centres (both in Kenya and the region). The reorganization of the subprogramme in 2019 is aligned with the Office of Information and Communications Technology cloud centre of excellence structure and will leverage the unified information technology service management and information technology infrastructure library to continue to provide focused, agile and innovative solutions and services to clients.

Expected progress towards the attainment of the objective, and performance measure

29G.78   This work is expected to contribute to advancing the efficient and effective implementation of client entities' substantive programmes through innovative technology solutions, while maintaining a secure, coherent and resilient technology services and infrastructure backbone, which would be demonstrated by the availability in 2021 of four additional innovative solutions for use by the substantive offices, for a total of seven available solutions. Examples of such solutions include the Unite Workspace, the enterprise active directory and virtual desktop management.

Figure 29G.X
Performance measure: total number of innovative solutions available to client offices.

Legislative mandates

29G.79   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

57/304	Information and communication technology strategy	63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity
58/272	Special subjects relating to the proposed programme budget for the biennium 2004–2005, section I, information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters

Deliverables

29G.80   Table 29G.7 lists all deliverables, by category and subcategory, for the period 2019–2021 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.7
Subprogramme 4: deliverables for the period 2019–2021, by category and subcategory

Category and subcategory

E.   Enabling deliverables

Information and communication technology: Provision of security for information technology systems and data for end users; connectivity services; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support to end users (2,300 information technology equipment items maintained).

B. Proposed post and non-post resource requirements for 2021

Overview

29G.81   The proposed regular budget resources for 2021, including the breakdown of resource changes, as applicable, are reflected in tables 29G.8 to 29G.10.

Table 29G.8
Financial resources by object of expenditure
(Thousands of United States dollars)

	2019 expenditure	2020 appropriation	Changes					Total before recosting	Recosting	2021 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Posts	10 857.5	10 742.2	–	–	–	–	–	10 742.2	721.2	11 463.4
Other staff costs	920.7	381.1	–	–	–	–	–	381.1	16.8	397.9
Consultants	18.7	84.0	(84.0)	–	–	(84.0)	(100.0)	–	–	–
Travel of staff	2.9	10.4	–	–	(10.4)	(10.4)	(100.0)	–	–	–
Contractual services	684.0	796.0	(386.0)	–	46.3	(339.7)	(42.7)	456.3	20.0	476.3
General operating expenses	3 568.4	4 744.2	–	–	29.8	29.8	0.6	4 774.0	212.2	4 986.2
Hospitality	–	–	–	–	–	–	–	–	–	–
Supplies and materials	89.3	135.9	–	–	(29.1)	(29.1)	(21.4)	106.8	4.6	111.4
Furniture and equipment	–	59.6	–	–	(36.6)	(36.6)	(61.4)	23.0	1.0	24.0
Fellowship, grants and contributions	106.1	1 095.4	(1 095.4)	–	–	(1 095.4)	(100.0)	–	–	–
Total	**16 247.6**	**18 048.8**	**(1 565.4)**	**–**	**–**	**(1 565.4)**	**(8.7)**	**16 483.4**	**975.8**	**17 459.2**

Table 29G.9
Post changes[a]

	Number	Level
Approved for 2020	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL
Proposed for 2021	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL

[a] There are no changes in post proposed for 2021.

Note: The following abbreviations are used in tables and figures: LL, local level; NPO, National Professional Officer.

Table 29G.10
Post resources

Category	2020 approved	Changes					2021 proposed
		Technical adjustments	*New/expanded mandates*	*Other*	*Total*		
Professional and higher							
D-2	1	–	–	–	–		1
D-1	4	–	–	–	–		4
P-5	7	–	–	–	–		7
P-4	9	–	–	–	–		9
P-3	17	–	–	–	–		17
P-2/1	7	–	–	–	–		7
Subtotal	**45**	**–**	**–**	**–**	**–**		**45**
Other							
National Professional Officer	1	–	–	–	–		1
Local level	66	–	–	–	–		66
Subtotal	**67**	**–**	**–**	**–**	**–**		**67**
Total	**112**	**–**	**–**	**–**	**–**		**112**

29G.82   Additional details on the distribution of the proposed resources for 2021 are reflected in tables 29G.11 to 29G.13, and figure 29G.XI below.

29G.83   As reflected in tables 29G.11 (1) and 29G.12 (1) below, the overall resources proposed for 2021 amount to $16,483,400 before recosting, reflecting a net decrease of $1,565,400 (or 8.7 per cent) compared with the appropriation for 2020. Resource changes result from technical adjustments relating to the removal of non-recurrent requirements in 2020. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29G.11
Evolution of financial resources by component and subprogramme
(Thousands of United States dollars)

(1)   *Regular budget*

			Changes					*2021 estimate (before recosting)*	*Recosting*	*2021 estimate (after recosting)*
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percent- age*			
B. Executive direction and management	770.5	936.1	–	–	(12.0)	(12.0)	(1.3)	924.1	52.1	976.2
C. Programme of work										
1. Programme planning, finance and budget	2 870.7	3 101.6	–	–	(11.0)	(11.0)	(0.4)	3 090.6	203.7	3 294.3
2. Human resources management	2 865.6	2 811.4	–	–	(6.5)	(6.5)	(0.2)	2 804.9	184.1	2 989.0
3. Support services	8 003.3	9 430.6	(1 565.4)	–	33.0	(1 532.4)	(16.2)	7 898.2	419.2	8 317.4
4. Information and communications technology operations	1 737.5	1 769.1	–	–	(3.5)	(3.5)	(0.2)	1 765.6	116.7	1 882.3
Subtotal, C	**15 477.1**	**17 112.7**	**(1 565.4)**	**–**	**12.0**	**(1 553.4)**	**(9.1)**	**15 559.3**	**923.7**	**16 483.0**
Subtotal, 1	**16 247.6**	**18 048.8**	**(1 565.4)**	**–**	**0.0**	**(1 565.4)**	**(8.7)**	**16 483.4**	**975.8**	**17 459.2**

(2)   *Extrabudgetary*

	2019 expenditure	*2020 estimate*		*2021 estimate*
B. Executive direction and management	262.6	746.9		764.2
C. Programme of work				
1. Programme planning, finance and budget	4 540.1	3 618.2		3 719.2
2. Human resources management	3 333.9	4 328.5		4 433.7
3. Support services	5 957.8	6 919.6		7 067.6
4. Information and communications technology operations	3 499.4	5 349.6		5 458.3
Subtotal, C	**17 331.2**	**20 215.9**		**20 678.8**
Subtotal, 2	**17 593.8**	**20 962.8**		**21 443.0**
Total	**33 841.4**	**39 011.6**		**38 902.2**

Table 29G.12
Evolution of post resources by component and subprogramme

(1) *Regular budget*

	2020 approved	Changes					2021 proposed
		Technical adjustments	*New/expanded mandates*	*Other*	*Total*		
B. Executive direction and management	3	–	–	–	–		3
C. Programme of work							
1. Programme planning, finance and budget	31	–	–	–	–		31
2. Human resources management	23	–	–	–	–		23
3. Support services	43	–	–	–	–		43
4. Information and communications technology operations	12	–	–	–	–		12
Subtotal, C	**109**	**–**	**–**	**–**	**–**		**109**
Subtotal, 1	**112**	**–**	**–**	**–**	**–**		**112**

(2) *Extrabudgetary*

	2020 estimate		2021 estimate
B. Executive direction and management	5		6
C. Programme of work			
1. Programme planning, finance and budget	63		66
2. Human resources management	49		49
3. Support services	75		78
4. Information and communications technology operations	32		33
Subtotal, C	**219**		**226**
Subtotal, 2	**224**		**232**
Total	**336**		**344**

Table 29G.13
Evolution of financial and post resources by category
(Thousands of United States dollars/number of posts)

| | 2019 expenditure | 2020 appropriation | Changes | | | | | | 2021 estimate (before recosting) |
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 857.5	10 742.2	–	–	–	–	–	10 742.2
Non-post	5 390.2	7 306.6	(1 565.4)	–	–	(1 565.4)	(21.4)	5 741.2
Total	**16 247.6**	**18 048.8**	**(1 565.4)**	**–**	**–**	**(1 565.4)**	**(8.7)**	**16 483.4**
Post resources by category								
Professional and higher		45	–	–	–	–	–	45
Local level and related		67	–	–	–	–	–	67
Total		**112**	**–**	**–**	**–**	**–**	**–**	**112**

Figure 29G.XI
Distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)
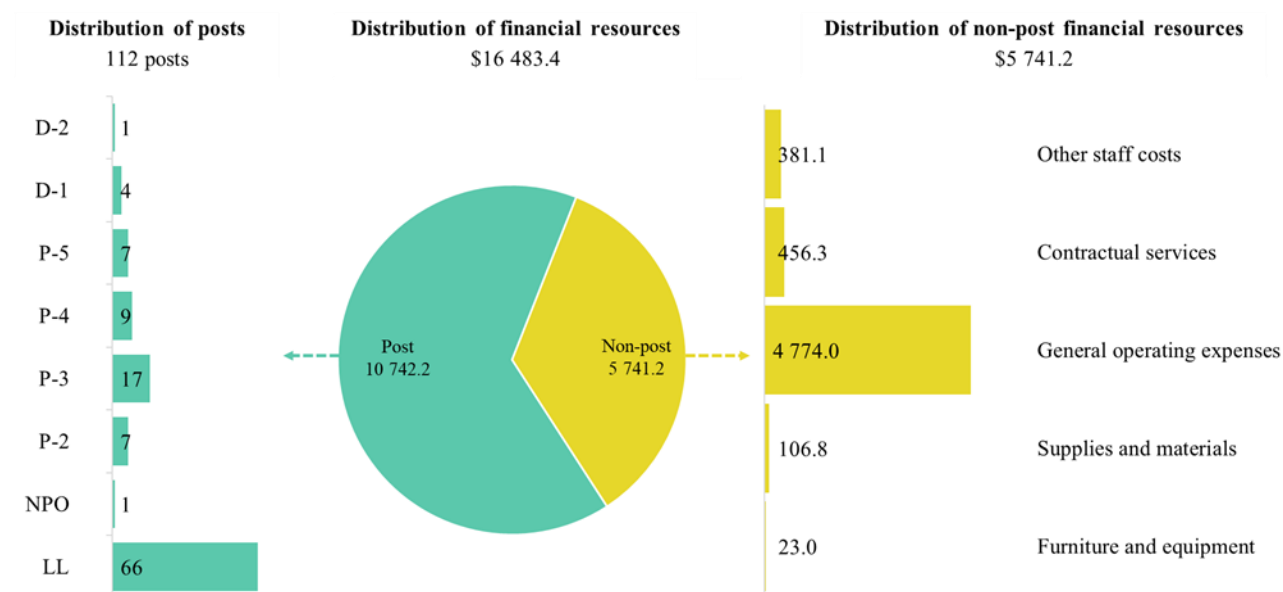
Variance analysis by component and subprogramme

Overall resource changes

Technical adjustments

29G.84   As reflected in tables 29G.11 (1) and 29G.12 (1) above, resource changes reflect a decrease of $1,565,400, under subprogramme 3, Support services, under non-post resources relating to the removal of non-recurrent requirements approved for 2020 by the General Assembly in its resolution 74/263, relating to: (a) the major construction project for the replacement of office blocks A-J at the United Nations Office at Nairobi ($1,095,400); and (b) the renovation work aimed at addressing the

deteriorating conditions and the limited capacity of the conference services facility at the United Nations Office at Nairobi ($470,000).

Other changes

29G.85   As reflected in tables 29G.11 (1) and 29G.12 (1) above, resource changes reflect redistribution of resources within-section on a cost-neutral basis based on operational requirements as explained below:

(a)   **Executive direction and management**. The decrease of $12,000 reflects lower resource requirements for travel ($10,400), made possible by the use of videoconferencing tools, and reduced requirements for the replacement of items of furniture and equipment ($1,600);

(b)   **Subprogramme 1, Programme planning, finance and budget**. The decrease of $11,000 reflects reduced requirements for the replacement of items of furniture and equipment;

(c)   **Subprogramme 2, Human resources management**. The decrease of $6,500 reflects reduced requirements for the replacement of items of furniture and equipment;

(d)   **Subprogramme 3, Support services**. The net increase of $33,000 reflects higher requirements under contractual services ($46,300) and general operating expenses ($29,800), based on contractual agreements and current expenditure trends, offset partially by reduced requirements under supplies and materials ($29,100) and replacement of items of furniture and equipment ($14,000);

(e)   **Subprogramme 4, Information and communications technology operations**. The decrease of $3,500 reflects reduced requirements for the replacement of items of furniture and equipment.

Other assessed and extrabudgetary resources

29G.86   As reflected in tables 29G.11 (2) and 29G.12 (2) above, the Office receives both cash and in-kind contributions, which complement regular budget resources for the delivery of its mandates. In 2021, projected extrabudgetary resources of $21,443,000, including 232 posts, would support various activities, such as administrative support and common services provided to UNEP, UN-Habitat and the Resident Coordinator function, as well as common services to all United Nations agencies, funds and programmes located in Nairobi. Extrabudgetary resources represent 55.1 per cent of the total resources for this programme. The increase in estimates for extrabudgetary resources relate mainly to increased demand on the Office for local/common services as well as the support provided to the Resident Coordinator system.

29G.87   In-kind contributions relating to government-provided rent-free premises have an estimated value of $12,039,076.

Executive direction and management

29G.88   The Director of Administration is responsible for the overall direction, supervision and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations.

29G.89   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. In 2019, a highlight was championing best practices in environmental sustainability, supporting a campus-wide environmental management training to support the office in achieving ISO certification in 2020. In 2021, the Office will improve waste

management and recycling initiatives, and continue to prohibit the sale and use of single-use plastics in the United Nations complex.

29G.90 Information on compliance with regards to the timely submission of documentation and advance booking for air travel is reflected in table 29G.14 below. Efforts undertaken by the Office to further enhance the rate of travel compliance include distribution of a directive in 2020, to sensitize staff and emphasize the importance of and requirement to comply with the advanced purchase rule. Managers are asked to implement preventive and monitor corrective measures. Compliance rates are monitored, and statistics and trends distributed to managers on a quarterly basis.

Table 29G.14
Compliance rate
(Percentage)

	Planned 2019	Actual 2019	Planned 2020	Planned 2021
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	52	100	100

29G.91 The proposed regular budget resources for 2021 amount to $924,100 and reflect a decrease of $12,000 compared with the appropriation for 2020, as explained in paragraph 29G.85 (a) above. Additional details are reflected in table 29G.15 and figure 29G.XII below.

Table 29G.15
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	487.6	505.8	–	–	–	–	–	505.8
Non-post	282.8	430.3	–	–	(12.0)	(12.0)	(2.8)	418.3
Total	**770.5**	**936.1**	**–**	**–**	**(12.0)**	**(12.0)**	**(1.3)**	**924.1**
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
Local level		1	–	–	–	–	–	1
Total		**3**	**–**	**–**	**–**	**–**	**–**	**3**

Figure 29G.XII
Executive direction and management: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
3 posts

Distribution of financial resources
$924.1

Distribution of non-post financial resources
$418.3

D-2: 1	
P-4: 1	Post 505.8 / Non-post 418.3
LL: 1	

Value	Category
381.1	Other staff costs
11.7	Contractual services
16.9	General operating expenses
5.8	Supplies and materials
2.8	Furniture and equipment
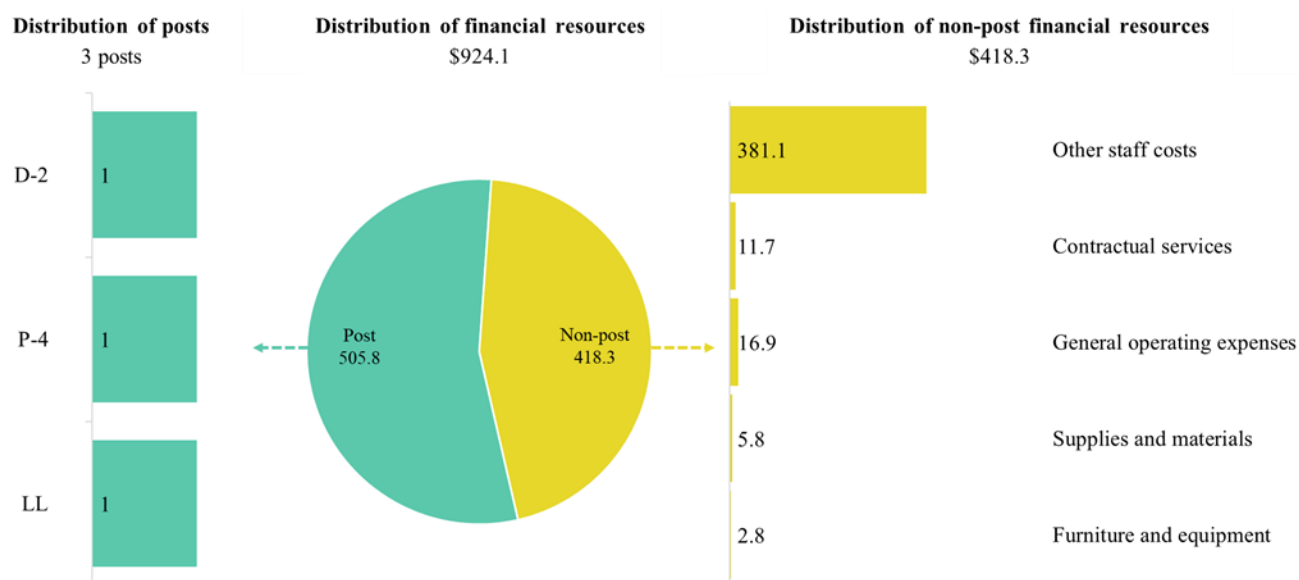
Programme of work

29G.92   The proposed regular budget resources for 2021 amount to $15,559,300 and reflects a net increase of $12,000 compared with the appropriation for 2020, as explained in paragraphs 29G.85 (b), (c), (d) and (e) above. The distribution of resources per subprogramme is reflected in figure 29G.XIII below.

Figure 29G.XIII
Distribution of proposed resources for 2021 by subprogramme
(Millions of United States dollars)

Subprogramme	Value
1. Programme planning, finance and budget	~3.3
2. Human resources management	~3.0
3. Support services	~8.0
4. Information and communications technology operations	~1.8

Subprogramme 1
Programme planning, finance and budget

29G.93   The proposed regular budget resources for 2021 amount to $3,090,600 and reflect a net decrease of $11,000 compared with the appropriation for 2020. Additional details are reflected in table 29G.16 and figure 29G.XIV below. The proposed reduction of $11,000 is explained in paragraph 29G.85 (b) above.

Table 29G.16
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2021 estimate (before recosting)
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 870.7	2 930.9	–	–	–	–	–	2 930.9
Non-post	–	170.7	–	–	(11.0)	(11.0)	(6.4)	159.7
Total	**2 870.7**	**3 101.6**	**–**	**–**	**(11.0)**	**(11.0)**	**(0.4)**	**3 090.6**
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
Local level		18	–	–	–	–	–	18
Total		**31**	**–**	**–**	**–**	**–**	**–**	**31**

Figure 29G.XIV
Subprogramme 1: distribution of proposed resources for 2021 (before recosting)

(Number of posts/thousands of United States dollars)

Subprogramme 2
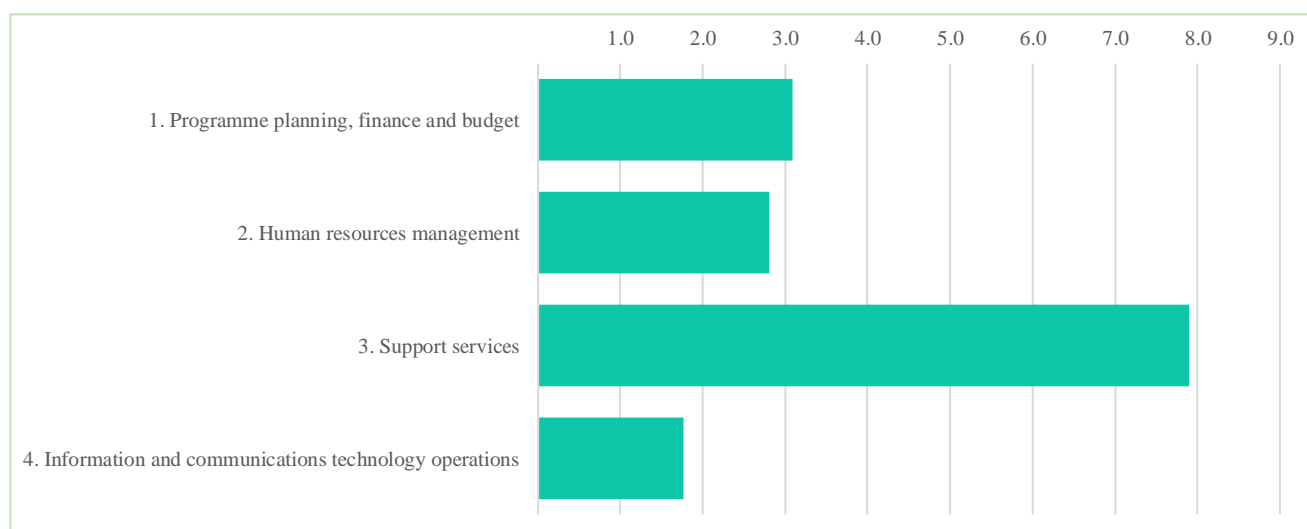## Human resources management

29G.94 The proposed regular budget resources for 2021 amount to $2,804,900 and reflect a net decrease of $6,500 compared with the appropriation for 2020. Additional details are reflected in table 29G.17 and figure 29G.XV below. The proposed reduction of $6,500 is explained in paragraph 29G.85 (c) above.

Table 29G.17
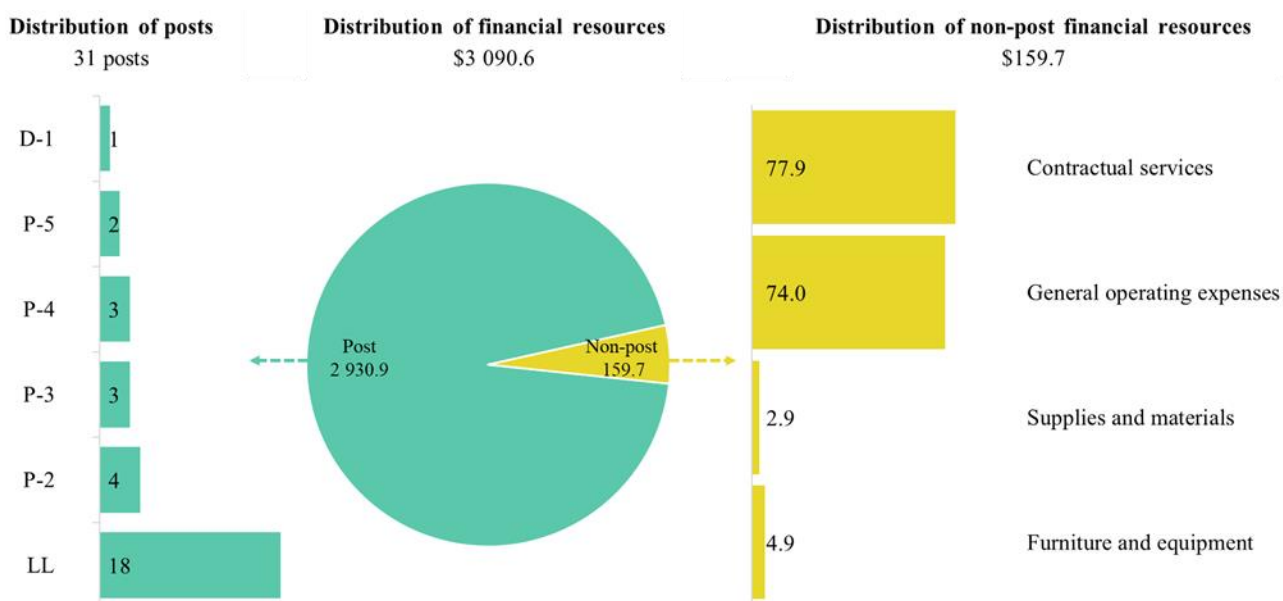**Subprogramme 2: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

			Changes					2021 estimate (before recosting)
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	2 710.9	2 604.7	–	–	–	–	–	2 604.7
Non-post	154.7	206.7	–	–	(6.5)	(6.5)	(3.1)	200.2
Total	**2 865.6**	**2 811.4**	**–**	**–**	**(6.5)**	**(6.5)**	**(0.2)**	**2 804.9**
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
Local level		11	–	–	–	–	–	11
Total		**23**	**–**	**–**	**–**	**–**	**–**	**23**

Figure 29G.XV
Subprogramme 2: distribution of proposed resources for 2021 (before recosting)
(Number of posts/thousands of United States dollars)

Subprogramme 3
Support services

29G.95   The proposed regular budget resources for 2021 amount to $7,898,200 and reflect a net decrease of $1,532,400 compared with the appropriation for 2020. Additional details are reflected in table 29G.18 and figure 29G.XVI below. The proposed decrease of $1,532,400 is explained in paragraphs 29G.84 and 29G.85 (d) above.

Table 29G.18
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2021 estimate (before recosting)
	2019 expenditure	*2020 appropriation*	*Technical adjustments*	*New/expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure								
Post	3 050.7	3 025.4	–	–	–	–	–	3 025.4
Non-post	4 952.6	6 405.2	(1 565.4)	–	33.0	(1 532.4)	(23.9)	4 872.8
Total	**8 003.3**	**9 430.6**	**(1 565.4)**	**–**	**33.0**	**(1 532.4)**	**(16.2)**	**7 898.2**
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
National Professional Officer		1	–	–	–	–	–	1
General Service and related		32	–	–	–	–	–	32
Total		**43**	**–**	**–**	**–**	**–**	**–**	**43**

Figure 29G.XVI
Subprogramme 3: distribution of proposed resources for 2021 (before recosting)

(Number of posts/thousands of United States dollars)

Subprogramme 4
Information and communications technology operations

29G.96   The proposed regular budget resources for 2021 amount to $1,765,600 and reflect a net decrease of $3,500 compared with the appropriation for 2020. Additional details are reflected in table 29G.19 and figure 29G.XVII below. The proposed reduction of $3,500 is explained in paragraph 29G.85 (e) above.

Table 29G.19
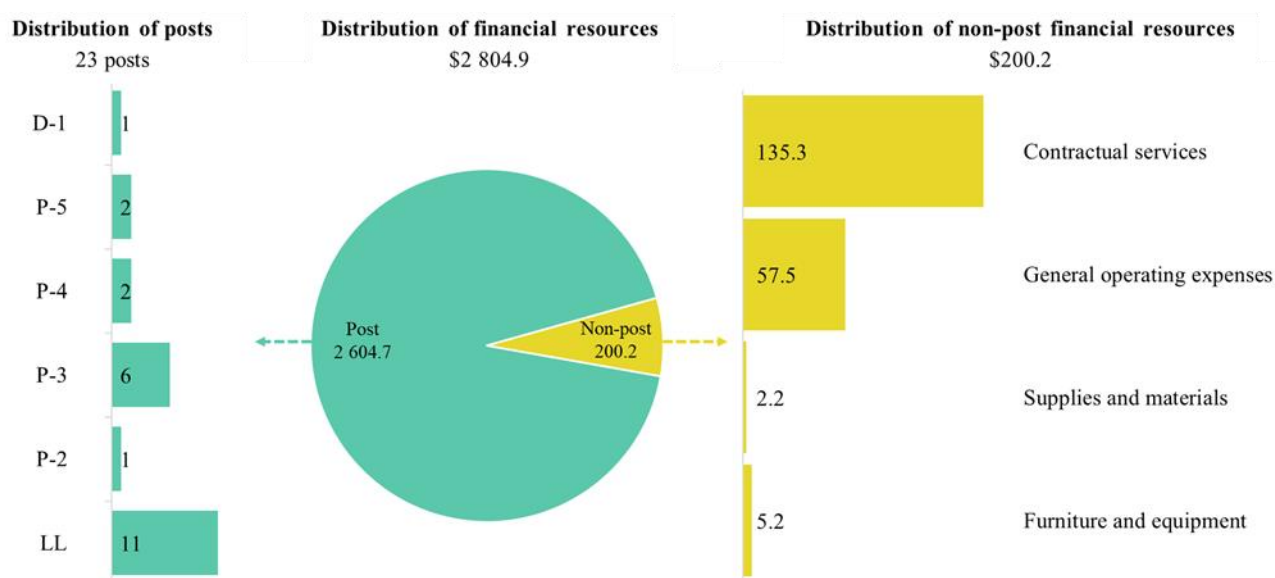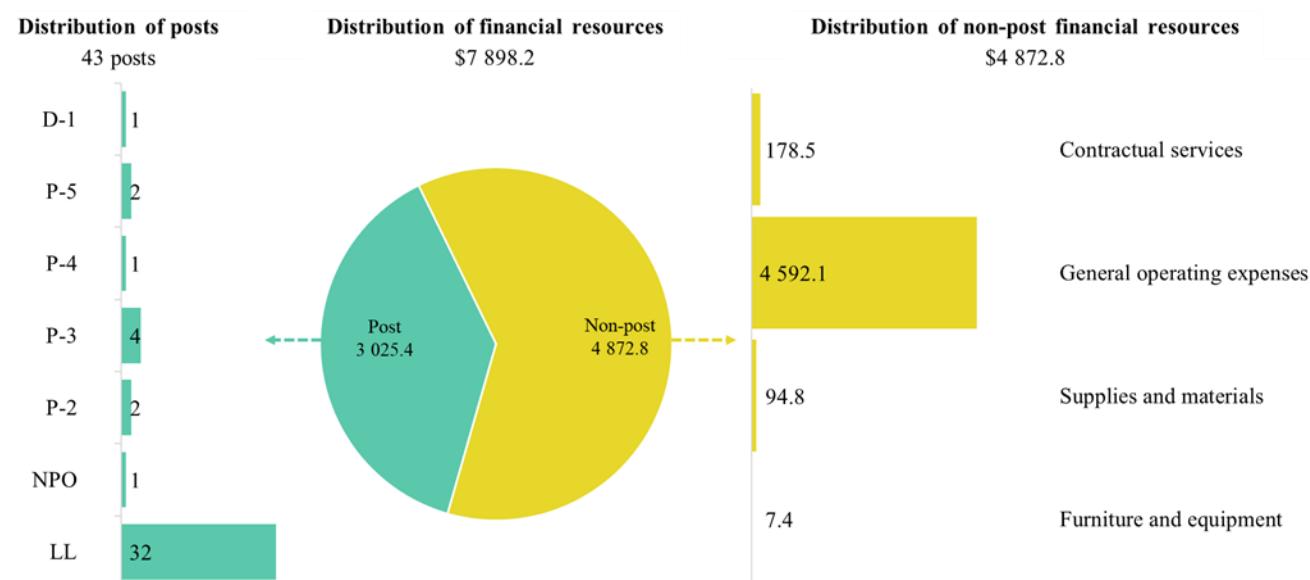**Subprogramme 4: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

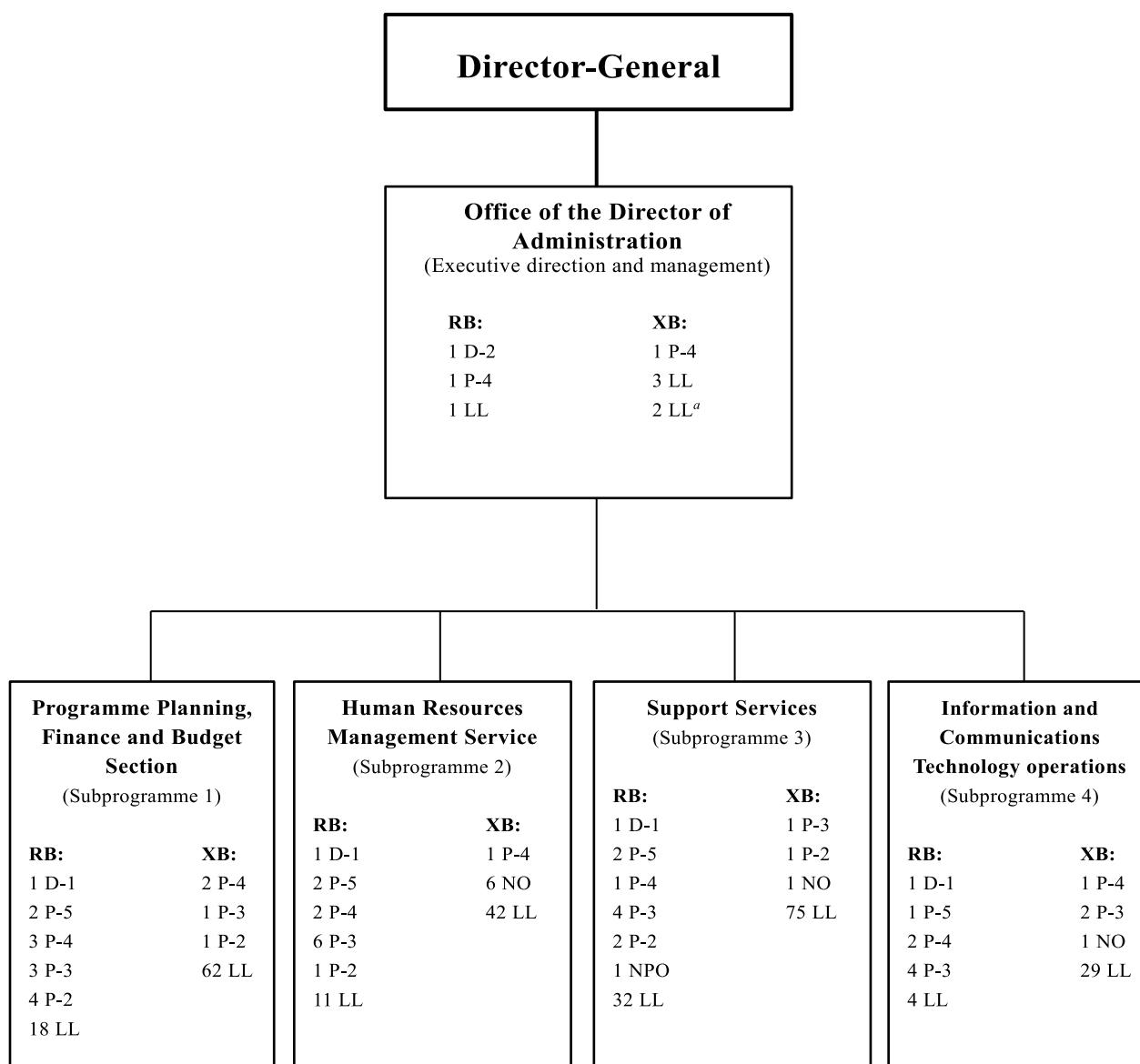|			Changes					2021 estimate (before recosting)
	2019 expenditure	2020 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 737.5	1 675.4	–	–	–	–	–	1 675.4
Non-post	–	93.7	–	–	(3.5)	(3.5)	(3.7)	90.2
Total	**1 737.5**	**1 769.1**	**–**	**–**	**(3.5)**	**(3.5)**	**(0.2)**	**1 765.6**
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
Local level		4	–	–	–	–	–	4
Total		**12**	**–**	**–**	**–**	**–**	**–**	**12**

Figure 29G.XVII
Subprogramme 4: distribution of proposed resources for 2021 (before recosting)

(Number of posts/thousands of United States dollars)
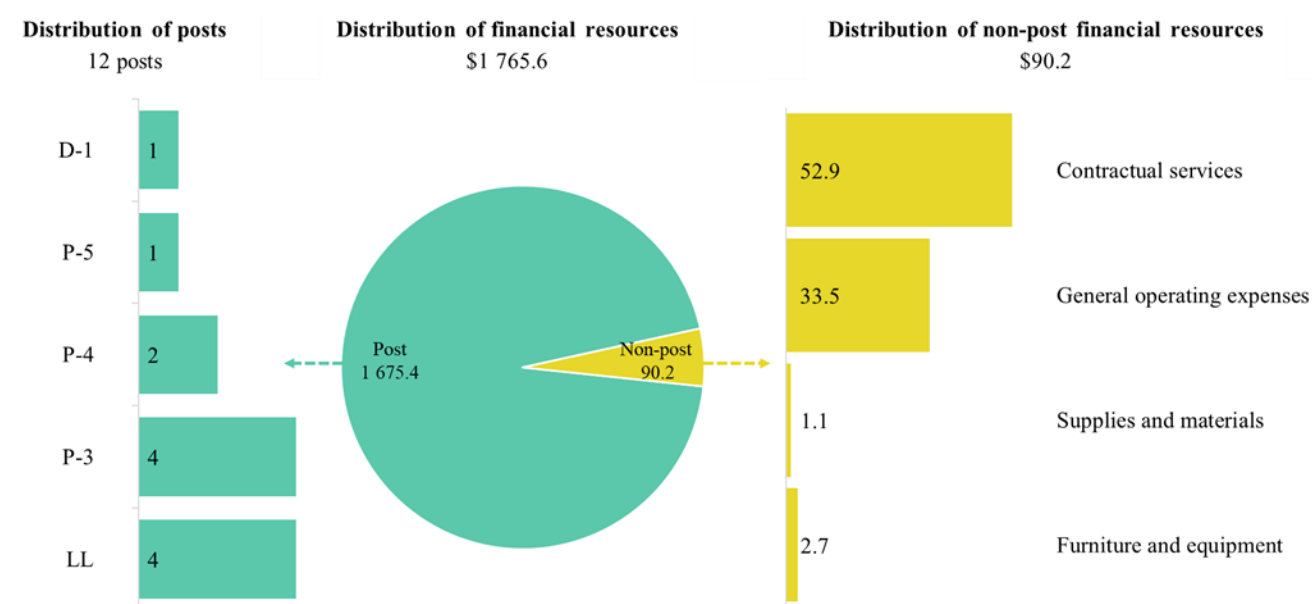
Annex I

Organizational structure and post distribution for 2021

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┌─────────────────────────────────┐
│         Director-General         │
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Office of the Director of Administration
(Executive direction and management)

RB:	XB:
1 D-2	1 P-4
1 P-4	3 LL
1 LL	2 LL[a]

Programme Planning, Finance and Budget Section
(Subprogramme 1)

RB:	XB:
1 D-1	2 P-4
2 P-5	1 P-3
3 P-4	1 P-2
3 P-3	62 LL
4 P-2	
18 LL	

Human Resources Management Service
(Subprogramme 2)

RB:	XB:
1 D-1	1 P-4
2 P-5	6 NO
2 P-4	42 LL
6 P-3	
1 P-2	
11 LL	

Support Services
(Subprogramme 3)

RB:	XB:
1 D-1	1 P-3
2 P-5	1 P-2
1 P-4	1 NO
4 P-3	75 LL
2 P-2	
1 NPO	
32 LL	

Information and Communications Technology operations
(Subprogramme 4)

RB:	XB:
1 D-1	1 P-4
1 P-5	2 P-3
2 P-4	1 NO
4 P-3	29 LL
4 LL	

Abbreviations: LL, local level; NO, national officer; NPO, national professional officer; RB, regular budget; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Advisory Committee on Administrative and Budgetary Questions (A/74/7) Para. VIII.102 *Compliance with the policy of advance booking of air travel* Noting that, in 2018, only 42 per cent of air ticket were purchased at least two weeks before the commencement of travel and that a 100 per cent is planned for 2019 and 2020, the Advisory Committee, while noting the ambitious targets set by the United Nations Office at Nairobi, was of the view that concrete plans and strategies should also be developed for achieving such targets and requested information on such plans be included by the Secretary-General in his next budget submission.	Efforts undertaken by the Office to further enhance the rate of travel compliance include distribution of a directive in 2020, to sensitize staff and emphasize the importance of and requirement to comply with the advanced purchase rule. Managers are asked to implement preventive and monitor corrective measures. Compliance rates are monitored, and statistics and trends distributed to managers on a quarterly basis.
Para. VIII.103, para. VIII.78 *Cost recovery* The Committee reiterated its view that administrative and support services provided to beneficiary entities should, in principle, be charged to those entities and that cost recovery should be applied in a harmonized manner. The Committee again stressed the need for transparent information with respect to cost recovery and recommended that the General Assembly request the Secretary-General to include information on the number and types of services provided, related post and non-post resources, the cost recovery methodology applied and cost recovery income in his next budget submission.	The Office implemented a transaction-based (rate card) billing system to provide more transparency regarding workload statistics for its clients, key performance measures and equity in the cost distribution, thereby eliminating any cross subsidization and providing cost savings from efficient client operations. The rate card pricing model for common services was expanded to include key performance measures for all administrative and support services provided by the Office to its major clients, United Nations Environment Programme and the United Nations Human Settlements Programme. That approach was aimed at providing a more predictable catalogue of services, supporting a more agile, equitable and responsive client support model for the recovery of extrabudgetary costs.
Para. VIII.105 *Environmental initiatives* The Committee recommended that the General Assembly request the Secretary-General to provide information on savings relating to environmental initiatives in his next budget submission	Savings from environmental initiatives are difficult to quantify. However, the office is measuring and monitoring the amount of waste recycled as well as emissions avoided.

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