General Assembly

Seventy-sixth session
Items 140 and 141 of the preliminary list*

Proposed programme budget for 2022

Programme planning

Proposed programme budget for 2022

Part VIII
Common support services

Section 29G
Administration, Nairobi

Programme 25
Management and support services

Contents

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* A/76/50.
** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.
*** In keeping with paragraph 11 of resolution 72/266 A, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

Please recycle

A. Proposed programme plan for 2022 and programme performance for 2020

Overall orientation

Mandates and background

29G.1   The United Nations Office at Nairobi was established by the Secretary-General on 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. The Office also administers the provision of common services to more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya and a range of services to the resident coordinator system. In addition, Kenya is one of 16 locations that provides in situ, location-dependent services to a global client base. In Kenya, the Office serves as the designated Secretariat service provider.

Strategy and external factors for 2022

29G.2   The Nairobi duty station is unique in that it hosts a diverse set of United Nations system offices and operations. Nairobi hosts a large, well-organized inter-agency network comprising more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya that make up the Common Services Management Team for which the Office is the common services provider. In addition, Kenya hosts 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 globally.

29G.3   For 2022, the Office remains committed to maintaining optimal levels of delivery. Its contribution to the United Nations development system reform will remain ongoing. Support for the global resident coordinator system, the implementation of the new business operations strategy 2.0 and common back office initiatives will continue. Progress towards the major infrastructure projects (office blocks A to J, conference rooms and other facilities upgrades) will also remain high on the agenda of the programme.

29G.4   The Office provides human resources administration, payroll and finance services to international staff in over 131 resident coordinator offices around the world. In addition, the Office, as one of the regional service providers, supports international travel, the recruitment of consultants and procurement services for resident coordinator offices in Africa. In 2022, the Office will continue to work closely with the Department of Operational Support and the resident coordinator system to further extend the support provided.

29G.5   Furthermore, by 2022, a major new client, the Office of the United Nations High Commissioner for Refugees (UNHCR), with approximately 140 staff members, will have moved into offices at the Gigiri complex. The United Nations Office at Nairobi will demonstrate agility and adapt to the "new normal" and will encourage and support its clients to do the same. The Office will leverage the 142 acres that comprise the Gigiri complex and stimulate creative ways to make greater use of outdoor spaces, such as meeting pods. The Office will continue to strengthen its financial management and internal control systems mechanisms and its risk framework. The Office will also continue to support its clients within the existing inter-agency governance framework, strive to increase its client portfolio and forge stronger partnerships in the region. Nairobi will remain a

destination in the region for medical evacuations, and the United Nations treatment facility that was completed in 2020 will serve to provide assurance of good quality medical care to United Nations system entities in the region.

29G.6   The Office will also continue to engage further with the host country Government in support of its mandate and the clients it serves. A communications strategy will be implemented, facilitating feedback from current and potential clients, in order to continue to refine the services provided.

29G.7   With regard to cooperation with other entities, the Office will continue to work with the United Nations system organizations based in Nairobi, including through the local common services governance framework. It will 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.

29G.8   With regard to external factors, the overall plan for 2022 is based on the following planning assumptions:

(a)   Other organizations of the United Nations common system based in Nairobi continue to be committed to collaborating 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.9   With regard to the coronavirus disease (COVID-19) pandemic, the proposed programme plan is based on the assumption that the proposed deliverables and activities for 2022 will be feasible to implement. However, if the pandemic were to have a further impact on the planned deliverables and activities, they would be adjusted during 2022 within the scope of the overall objectives, strategies and mandates. Any such adjustments would be reported as part of the programme performance information.

29G.10   The Office integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It will contribute to reaching gender parity, in line with the Secretary-General's system-wide strategy on gender parity, by keeping hiring managers and human resource focal points in client entities informed of the impact of selection decisions through consultations and briefings.

29G.11   In line with the United Nations Disability Inclusion Strategy, the Office looks to ensure that all major repairs and replacements at the United Nations complex in Nairobi take into account disability inclusion. Moreover, the Office is working on strengthening an inclusive organizational culture that is supportive of staff members with disabilities as well as staff who have dependants with disabilities. For this purpose, regular training opportunities about disability inclusion will be offered and clear communication of available benefits and entitlements with regard to disabilities will be provided to all staff. Furthermore, disability inclusion awareness-raising events will be organized in the context of promoting an enabling work environment. These activities will strengthen an inclusive culture that supports the voluntary disclosure of and advocacy for staff and their dependants with disabilities. The mentioned activities will be pursued in close consultation with and the active involvement of persons with disabilities and their representative organizations through the common services governance structure.

Programme performance in 2020

Impact of COVID-19 on programme delivery

29G.12   During 2020, the COVID-19 pandemic had an impact on the planned deliverables and activities of the United Nations Office at Nairobi, and the Office strived to minimize the impact on delivery to clients, demonstrating agility, creativity and innovation.

29G.13   At the same time, however, some planned deliverables and activities were modified, within the overall scope of the objectives of the subprogrammes, in order to support clients on issues related to the COVID-19 pandemic. The Joint Medical Service team was central to COVID-19-related medical

evacuation cases. In response to the COVID-19 pandemic, and with the aim of safeguarding the welfare of United Nations staff members and their dependants in Kenya and the region, the Office liaised with United Nations Headquarters to construct a 100-bed treatment facility in Nairobi.

29G.14   The Office also issued a back-to-office strategy that was endorsed and implemented at the inter-agency level. The strategy was introduced by the Office and included innovative ways of working. The Office collaborated with all affected United Nations agencies, funds and programmes operating in or from Kenya on all matters pertaining to COVID-19, including mandate implementation in the inter-agency network, namely, the COVID-19 crisis management team and the Common Services Management Team. With the support of the inter-agency network, capacity within the Office's Joint Medical Service to meet additional demands of clients with regard to the COVID-19 pandemic was enhanced. As a positive example of agility and client orientation, the Office's Information and Communications Technology Services facilitated the remote working of more than 4,000 staff members globally. Virtual meetings and training sessions were held seamlessly, including town hall meetings on COVID-19 that included the entire United Nations system in Kenya.

29G.15   Reflecting the importance of continuous improvement and responding to the evolving needs of client offices, the Office will mainstream lessons learned and best practices related to the adjustments to and adaptation of its programme owing to the COVID-19 pandemic. Specific examples include the Office's ability to provide efficient remote support through client support desks to assist with administrative, operational and personal matters, as well as its ability to accelerate the online services provided to clients through virtual cloud-based platforms in the areas of payments, training, transportation and electronic archiving and storage systems, to name just a few. The pandemic was also an enabler that accelerated the conversion of working environments, such as the provision of more outdoor working environments (e.g., outdoor working pods) that encourage the concept of indoor/outdoor working and in turn reduce the risk of infection. Additional lessons included the streamlining of remote support mechanisms to provide more convenience for all staff, such as online physical verification services and online auction services for disposal.

Legislative mandates

29G.16   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	75/233	Quadrennial comprehensive policy review of operational activities for development of the United nations system
53/239	Report of the Secretary General on environment and human settlements	75/252	Questions relating to the proposed programme budget for 2021

Deliverables

29G.17   Table 29G.1 lists all cross-cutting deliverables, by category and subcategory, for the period 2020–2022.

Table 29G.1
Cross-cutting deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-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.18   A self-evaluation of its client relationship management approach, including systems and staffing configuration, taking into consideration the Office's growing and globally dispersed client offices, is planned for 2022.

Programme of work

Subprogramme 1
Programme planning, finance and budget

Objective

29G.19   The objective, to which this subprogramme contributes, is to ensure the sound, effective and efficient financial management and reporting by client offices.

Strategy

29G.20   To contribute to the objective, the subprogramme will strengthen the financial management and internal control of the regular budget and extrabudgetary funds of the programme and that of its clients. The subprogramme will continue to support the Organization in embedding results-based management principles into its operations to improve the Organization's efficiency, effectiveness and accountability.

29G.21   The subprogramme will support client offices in the implementation of the mandated activities, provide financial services, produce accurate and timely financial reports to donors and manage funding arrangements with implementing partners. The subprogramme will further streamline the financial procedures and workflows of client offices and ensure strict adherence to the Financial Regulations and Rules of the United Nations. In addition, the subprogramme will increase engagement with client entities to implement the enhanced delegation of authority framework.[1]

29G.22   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 (IPSAS), support the internal and external audit processes and provide assurances on the management of the United Nations resources through improved financial dashboards for client entities.

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[1] ST/SGB/2019/2.

29G.23   The subprogramme plans to support its clients on issues related to COVID-19 by providing responsive support for COVID-19 initiatives in relation to organizational preparedness, isolation facilities and the 100-bed United Nations treatment facility. The subprogramme also plans to restructure the client relationship management system to ensure the continuity of financial management and reporting services provided remotely to client offices in geographically dispersed locations.

29G.24   The above-mentioned work is expected to result in:

(a)   Operational efficiency, improved stewardship of donor funds and increased accountability, and the transparency and accountability of client entities in accordance with the enhanced delegation of authority framework;

(b)   An unqualified audit opinion of the Board of Auditors for UNEP and UN-Habitat;

(c)   Enhanced decision-making by Member States on the impact of their contributions to the programme and the project implementation of the client entities.

29G.25   The planned support on issues related to COVID-19 is expected to result in:

(a)   The preparedness of the United Nations to address the impact of COVID-19;

(b)   The ability of client offices to continue the implementation of their mandates.

Programme performance in 2020

29G.26   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Strengthened organizational resilience and response to COVID-19

29G.27   Nairobi is a unique duty station that hosts a diverse set of United Nations system offices and operations and a large, well-organized inter-agency network comprising more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya. The response to the COVID-19 pandemic required the United Nations Office at Nairobi, on behalf of the crisis management team, to develop a collective, all-encompassing and robust approach to meet the mandatory government requirements for quarantine and isolation, and to construct a United Nations regional treatment facility in partnership with the Nairobi Hospital to diagnose and treat infectious diseases of United Nations staff and their dependants and the staff of United Nations affiliates in the region in the light of the COVID-19 pandemic.

29G.28   The subprogramme is responsible for the overall financial management of all activities carried out by the Office. As such, the subprogramme was responsible for working with all stakeholders to ascertain the requirements of the United Nations, prepare the programme budgets for the COVID-19 pandemic response and present them for approval by the inter-agency network, and develop a cost-sharing mechanism for the preparedness requirements of the Joint Medical Service, including resources for the temporary quarantine and isolation facilities. In addition, the subprogramme provided financial management support for the construction of the United Nations regional treatment facility to support United Nations entities and operations in the region.

Progress towards the attainment of the objective, and performance measure

29G.29   The above-mentioned work contributed to the objective, as demonstrated by the quarantine and/or treatment at the medical facility for COVID-19 of 497 staff members and their dependants, as well as the evacuation of 15 staff members and their dependants to Nairobi during this period (see table 29G.2).

Table 29G.2
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)
–	–	497 staff members and their dependants were quarantined and/or treated at the medical facility for COVID-19, and 15 staff members and their dependants were evacuated to Nairobi during this period

Planned results for 2022

29G.30   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: improved grant reporting and closure of expired grants[2]

Programme performance in 2020

29G.31   The subprogramme is responsible for the management of donor contribution agreements (grants), with a total portfolio of 6,200 donor grants as of the end of 2020. After the end of each donor agreement operational period, the subprogramme works with clients to complete the financial transactions and contractual commitments of the grants and close the expired grants in Umoja to indicate the completion of actions for the grants. Between 2015 and 2018, after the transition to Umoja, there were significant delays in the closure of expired grants. From 2019 onward, the subprogramme has implemented a management dashboard for grant closure so clients are able to monitor the progress of the closures, worked with clients to determine priority lists of grants to be closed and coordinated the closure of grants with expired agreements. The dashboard highlights pending actions and the responsible action owners, as well as problem areas that require solutions and management decisions.

29G.32   The above-mentioned work contributed to the reduction of grants from donors awaiting financial closure to 38 per cent, which exceeded the planned target of 40 per cent reflected in the proposed programme budget for 2020. The closure of 959 parent grants in 2020 resulted in a higher delivery rate.
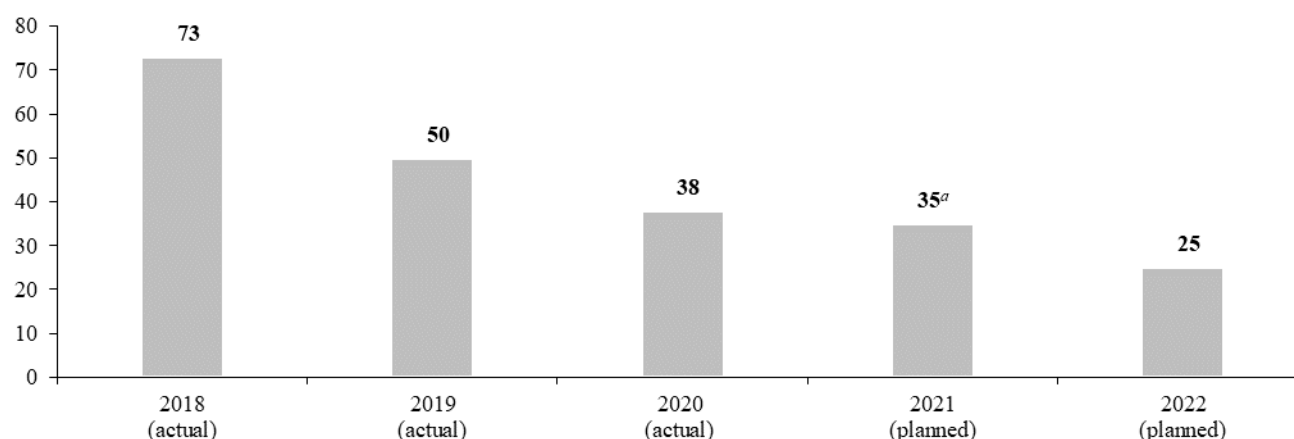
Proposed programme plan for 2022

29G.33   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will aim at closing 75 per cent of expired grants by the end of 2022. To achieve this, the subprogramme will focus on improving the technical capacity and analytical skills of staff, streamline business intelligence reporting and leverage analytical tools to better monitor open items that hinder timely grant closure, and standardize procedures to improve quality and responsiveness to clients' reporting requirements. The expected progress is presented in the performance measure below (see figure 29G.I).

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[2] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29G)).

Figure 29G.I
Performance measure: expired grants from donors awaiting financial closure
(Percentage)

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: increasing monitoring and accountability in implementing partner arrangements for improved programme delivery[3]

Programme performance in 2020

29G.34   The subprogramme has introduced improved business intelligence and dashboard reports to help clients monitor the implementation of partnership agreements, and has continued to remind clients to pursue timely reporting from their partners. The subprogramme also encouraged clients to tighten the criteria for the selection of new partners and to include financial reporting compliance as one of the prerequisites for payments to their partners.

29G.35   The above-mentioned work contributed to the financial closure of 2,822 partnership agreements in 2020, which increased the percentage of financially closed expired agreements with implementing partners to 46 per cent, exceeding the planned target of 30 per cent reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29G.36   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will 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 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 to clients the blacklisting of non-compliant partners to enhance partner accountability with regard to their compliance with partnership policies and procedures. In addition, comprehensive status reports on advances to implementing partners will be provided on a regular basis. The subprogramme will continue to maintain direct engagement with the clients to monitor progress in the implementation of audit recommendations on the implementing partner arrangements and ensure compliance with agreed key performance indicators. The subprogramme will engage with key stakeholders on the development of improvements to the implementing partner module of Umoja

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[3] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29G)).

Extension 2, with the aim of increasing process efficiencies and the use of Umoja functionality to meet operational requirements. The expected progress is presented in the performance measure below (see figure 29G.II).

Figure 29G.II
Performance measure: expired agreements with implementing partners that are financially closed
(Percentage)
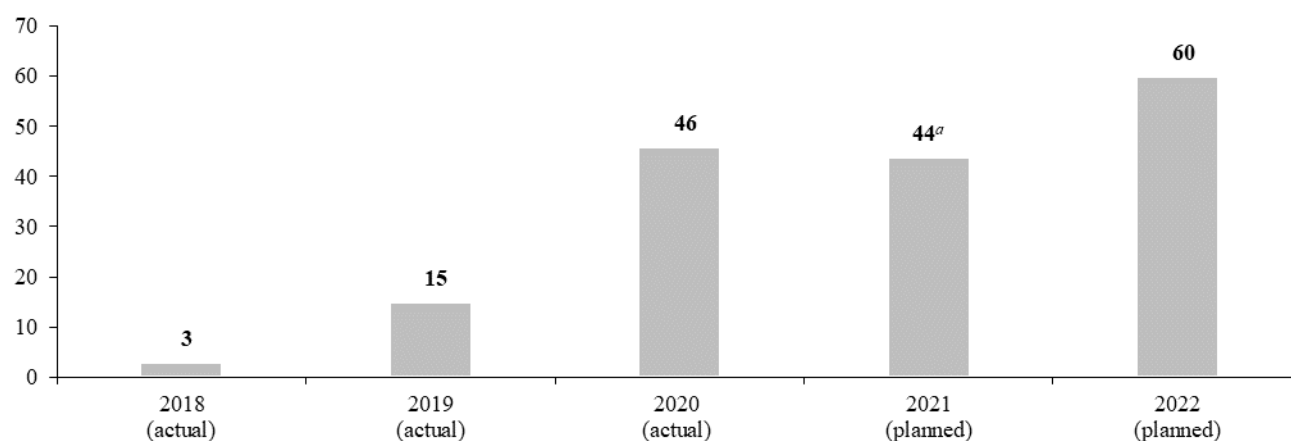
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: improved client relationship management and services to clients

Proposed programme plan for 2022

29G.37   The subprogramme is the financial service provider for UNEP and UN-Habitat. The subprogramme continued to broaden its client base, including by providing financial services to the resident coordinator system. The subprogramme is committed to supporting its clients with the implementation of the enhanced delegation of authority framework for programme managers and strengthening engagement with clients to improve their understanding of IPSAS, the Financial Regulations and Rules and policies that are necessary for the implementation of the enhanced delegation of authority framework.

29G.38   In anticipation of increased demand for its services from an expanding global client base, the subprogramme established a client service centre: a single point of contact for client enquiries and service requests. Prior to this, the subprogramme had also begun, and has since completed, the migration of multiple systems to a customer relationship management system: the iNeed system. Both initiatives were undertaken with the aim of simplifying and improving the client experience and ensuring that high-quality and timely financial, accounting and reporting services can be provided to all within agreed key performance timelines. The subprogramme continues to provide consistent high-quality and timely responses to clients, while the client service centre, in addition to coordinating all client requests and responses through the iNeed system for financial, accounting and reporting services, has assumed responsibility for identifying and coordinating the delivery of training requirements, monitoring the performance of services against agreed performance indicators and reporting on client satisfaction. Since the implementation of the work-from-home modality as a result of the COVID-19 pandemic, the client service centre has committed to ensuring that the quality and timeliness of its services to its global clients are not compromised. Requests and queries were properly tracked and routed to responsible units, and the client service centre leveraged various communication channels and provided globally accessible coverage. The subprogramme has also developed an iNeed dashboard aimed at reporting on compliance against key performance indicators for various services provided to clients.

Lessons learned and planned change

29G.39   The lesson for the subprogramme was that clients continued to demand high-quality and timely services globally from their service provider, but they also needed to continuously build their technical capacity and adopt innovative analytical tools. In applying the lesson, the subprogramme plans to strengthen its relationships with clients and build capacity for the further expansion of both services and the client base, and further improve customer satisfaction levels. The subprogramme will continue to engage with clients while enhancing the reporting dashboards to strengthen its relationship with and the capacity of its clients.

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

29G.40   This work is expected to contribute to the objective, as demonstrated by an increase in client satisfaction to 96 per cent, as measured through a survey for completed requests (see figure 29G.III).

Figure 29G.III
Performance measure: number of iNeed tickets and percentage of client satisfaction
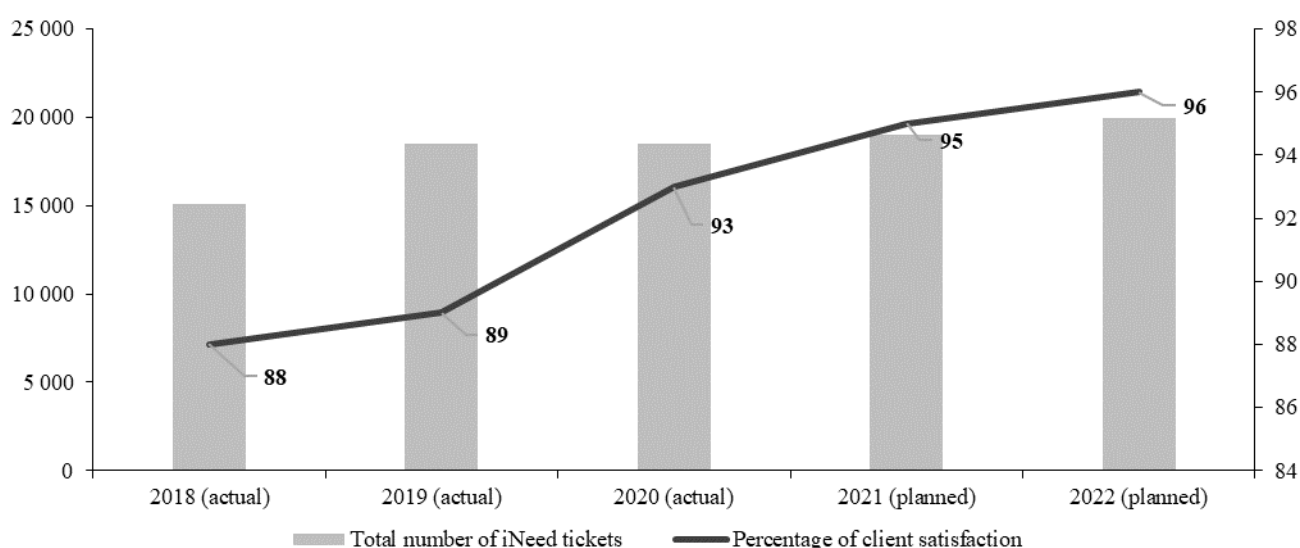
Legislative mandates

29G.41   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	75/252	Questions relating to the proposed programme budget for 2021
42/211	Implementation of General Assembly resolution 41/213	75/253	Special subjects relating to the proposed programme budget for 2021
75/243	Programme planning		

Deliverables

29G.42   Table 29G.3 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.3
Subprogramme 1: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 planned	2022 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	**20**	**25**	**20**	**20**
1. Training events on financial topics	20	25	20	20
Publications (number of publications)	**2**	**2**	**2**	**2**
2. 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, including 1,000 donor reports; 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 for 443 staff and dependant beneficiaries, management of 19,600 grants and resolution of 18,500 requests through the client relationship management system (iNeed tickets).				

Subprogramme 2
Human resources management

Objective

29G.43   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.44   To contribute to the objective, the subprogramme will facilitate the recruitment process of personnel for its clients, ensuring fair and competitive recruitment processes. In addition to the direct support provided to clients, the subprogramme will continue to collaborate with United Nations Headquarters and other offices away from Headquarters in the development and refinement of tools and processes to streamline the recruitment process experience for hiring managers and candidates, as well as to assist hiring managers in their evaluation of candidates. The subprogramme will continue its activities of strategic communication to foster greater interest from women and applicants from underrepresented countries. Furthermore, the subprogramme will provide guidance to hiring managers and entities to promote the selection of qualified candidates from the indicated categories.

29G.45   The subprogramme will also continue to develop the skills and competencies of staff members through various training programmes delivered both in-person and virtually (i.e., language programmes, leadership development, coaching, mentoring and skill- and/or career-specific training). By collaborating with other United Nations entities in jointly held training sessions, the subprogramme will also continue its efforts to offer a diversity of training sessions and courses to its clients.

29G.46   The subprogramme will continue to develop content for its internal knowledge platforms among human resources and administrative focal points, both in Nairobi and at outposted duty stations serviced by the Office, in order to ensure consistency of administration with regard to all staff members. Furthermore, the subprogramme will continue its outreach programmes to all staff

members through briefings and intranet platforms to ensure that staff are knowledgeable about their benefits and entitlements and the processes by which they are authorized.

29G.47   The subprogramme will continue to deliver a comprehensive health and well-being programme that includes the promotion and awareness of staff members' mental health and physical well-being, health assessments and advice. In addition, the subprogramme will leverage online courses and available resources at other duty stations, including New York, Vienna and Geneva.

29G.48   The subprogramme plans to support its clients on issues related to COVID-19 by providing support from its Joint Medical Service and its dedicated COVID-19 medical facility through the provision of medical surge and wellness staff to duty stations outside of Nairobi in the form of doctors, nurses and counsellors.

29G.49   The above-mentioned work is expected to result in:

(a)   An increase in the knowledge and skills of staff members;

(b)   A more diverse workforce;

(c)   The ability of client entities to respond to their changing priorities;

(d)   An increase in staff productivity at work.

29G.50   The planned support on issues related to COVID-19 is expected to result in the ensured welfare of staff members and their dependants through the dedicated medical facilities.

Programme performance in 2020

29G.51   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Transfer of administration of the resident coordinator offices to the United Nations Office at Nairobi

29G.52   Following the transition of the resident coordinator system from the United Nations Development Programme (UNDP) to the United Nations Secretariat effective 1 January 2020, the subprogramme became the global service provider for the administration of the staff members transferring to the Secretariat. Drawing upon the knowledge and years of expertise in staff administration, the subprogramme onboarded 200 international staff members serving in resident coordinator offices around the globe during the course of the year. The resident coordinator system is now the Office's third largest client, and its most diverse geographically, with offices located in 131 countries.

29G.53   The subprogramme also launched the second phase of the transition of staff from UNDP to the United Nations Secretariat, and started, among other substantive transition processes, the administrative migration of eligible locally recruited staff under core special purpose trust fund budgets of all resident coordinator offices. Building on experience from transferring internationally recruited staff members manually within four months, this second phase of the migration was handled as a data conversion rather than a manual conversion in order to improve data accuracy and minimize errors when staff members' personal information was migrated from one enterprise resource planning system to the other. Furthermore, the subprogramme also took over the processing of consultancy and individual contractor contracts for the resident coordinator offices in Africa.

Progress towards the attainment of the objective, and performance measure

29G.54   The above-mentioned work contributed to the objective, as demonstrated by the seamless transition from UNDP to the Secretariat of 465 staff without interrupted services to the staff member (see table 29G.4).

Table 29G.4
Performance measure

2019 (actual)	2019 (actual)	2020 (actual)
Decision by Member States to transfer the resident coordinator system from UNDP to the United Nations Secretariat	Seamless transition from UNDP to the Secretariat of 73 staff within 4 months (September to December 2019) without disruption of services to the staff member	Seamless transition from UNDP to the Secretariat of 465 staff in less than 3 months (mid-October to end of December 2020) without disruption of services to the staff member

Planned results for 2022

29G.55   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: timely recruitment of consultants/individual contractors for programme delivery[4]

Programme performance in 2020

29G.56   The number of contracts for consultants and individual contractors issued to client offices increased from 1,500 in 2015 to more than 2,700 in 2020. To improve service provision, the subprogramme recruited and trained additional staff in the administration and issuance of contracts for consultants and individual contractors, streamlined the processes whereby clients submit requests for service by moving from a shared mailbox to an online system leveraging Unite Self Service (iNeed) and provided monthly training to client offices. In addition, the subprogramme implemented a dashboard on key performance indicators for the recruitment of consultants and individual contractors. The subprogramme receives and administers on average 55–60 requests per week related to this type of administration, for which it provides support to its clients.

29G.57   The above-mentioned work contributed to an increase in the percentage of job openings that met the recruitment timelines to 75 per cent, which exceeded the planned target of 70 per cent reflected in the proposed programme budget for 2020. In addition, the subprogramme reduced the processing time of contracts for consultants and individual contractors from 10 to 7 working days.

Proposed programme plan for 2022

29G.58   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to improve the skills of its clients and develop their knowledge of administration and policy regarding consultants and individual contractors. The subprogramme plans to create templates and checklists to assist clients in streamlining such processing, and provide training to clients and its staff with regard to the entire process (see figure 29G.IV).

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[4] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29G)).

Figure 29G.IV
Performance measure: client job openings that meet recruitment timelines

(Percentage)

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: enhanced organizational effectiveness through improved onboarding process[5]

Programme performance in 2020

29G.59   The subprogramme developed and administered a pilot onboarding survey in the first quarter of 2020 for international staff members in the resident coordinator system who received human resources administrative services from the subprogramme. The aim was to identify existing good practices as well as priority development areas that required improvement for the onboarding of new staff (i.e., orientation of new hires). Building on this survey, the subprogramme was to launch a wider scale and ongoing onboarding survey during the calendar year. Owing to the impact of COVID-19, and the subprogramme's requirements to redistribute its resources to address the impact of the pandemic on staff, the survey was not administered to other newly onboarded staff as planned. The subprogramme nevertheless transferred elements of the orientation sessions into online modules and consistently offered them virtually.

29G.60   The above-mentioned work contributed to the implementation of some of the recommendations made by the communications innovations working group and the establishment of key performance indicators for the onboarding process, which met the planned target reflected in the proposed programme budget for 2021.
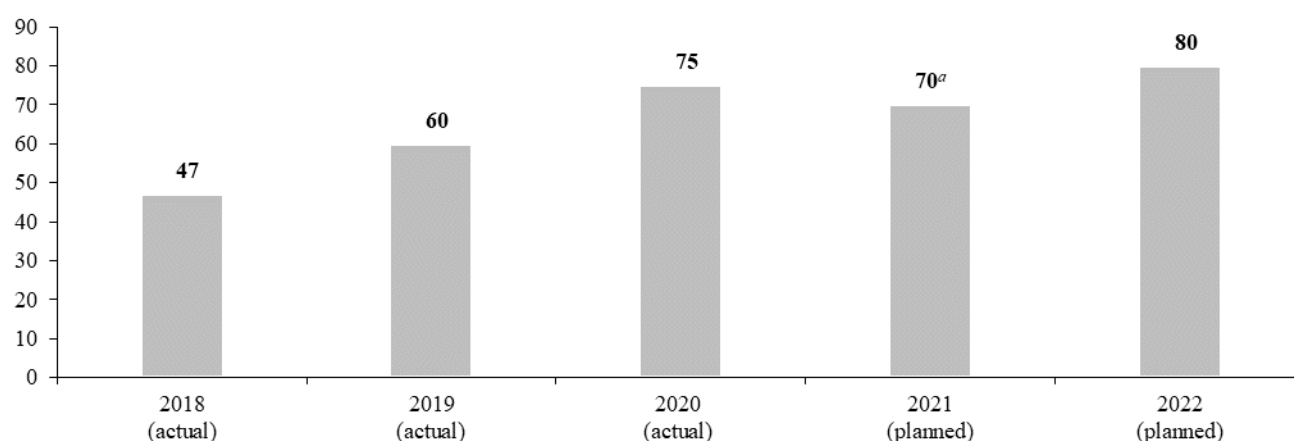
Proposed programme plan for 2022

29G.61   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will monitor performance against the established performance indicators and make necessary improvements as needed based on the responses received in surveys from newly onboarded staff. Furthermore, the subprogramme will engage in the organization-wide review of staff onboarding processes. The expected progress is presented in the performance measure below (see table 29G.5).

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[5] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29G)).

Table 29G.5
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)[a]	2022 (planned)
–	Need identified to enhance the onboarding experience of new staff and improve the effectiveness of the onboarding process. A communications innovation working group was set up to review the process, identify the challenges and make recommendations	Recommendations of the communications innovations working group implemented; key performance indicators for the onboarding process established for 2021	85 per cent client satisfaction rate with the onboarding process	87 per cent client satisfaction rate with the onboarding process

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: portfolio of online learning expanded to global clients

Proposed programme plan for 2022

29G.62   In the past years, the United Nations Office at Nairobi has intensified its follow-up with management and individual staff on compliance with the nine online mandatory learning courses, resulting in a significant boost in online participant registrations for self-paced learning. Furthermore, the Office facilitated learning programmes in a primarily in-person classroom attendance mode. With the onset of COVID-19, however, the Office embarked on making its in-person classroom training available as facilitator-led virtual classroom sessions and succeeded in doing so for most of the courses on offer.

Lessons learned and planned change

29G.63   Identified through the administration of a learning needs assessment, the lesson for the subprogramme was the increasing relevance of and continued need by staff members to access capacity development offerings online in addition to making these courses available to a global client base. In applying the lesson, the subprogramme will consult with clients on their learning needs and reach out and liaise with subprogramme 4 and the Office of Human Resources at Headquarters to develop and deploy new online self-paced courses and facilitate blended instructor-led online courses. The subprogramme will also increase and improve the portfolio of available learning programmes in relation to data analysis and best practices in the use of the corporate productivity suite.

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

29G.64   This work is expected to contribute to the objective, as demonstrated by the increased number of participants in online and virtual instructor-led courses coordinated by the Office (see figure 29G.V).

Figure 29G.V

Performance measure: annual number of participants in self-paced online learning and virtual classroom activities
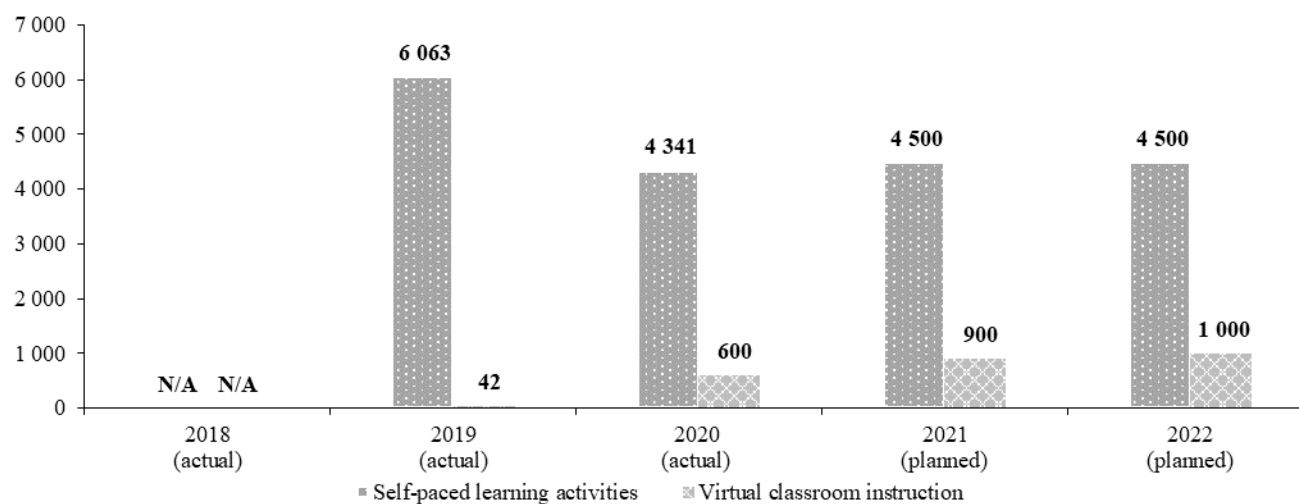
Legislative mandates

29G.65   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	72/255	United Nations Common 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		

Deliverables

29G.66   Table 29G.6 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.6
Subprogramme 2: deliverables for the period 2020–2022, 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 for 5,300 participants; performance management; inter-agency coordination on learning in support of Nairobi-based United Nations entities; administration of tests; health campaigns, including in relation to the mental health strategy; talent acquisition (approximately 300 recruitment actions for staff and 2,000 recruitment actions for consultants annually); classification of close to 300 positions within client programmes 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 the annual staff survey on cost of living, maximum rent levels and local salary surveys; staff pay and benefit services; expert advice and guidance on human resources policies to all clients, 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.67   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.68   To contribute to the objective, 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 practices, and monitoring and auditing as part of the environmental management system process.

29G.69   The subprogramme will continue to help clients with changing workspace needs within a limited office space and with the migration 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. 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.70   The subprogramme will focus on expanded digital transport solutions through an integrated platform for better utilization of transport resources, and an efficient distribution between internal and external transport service providers. In addition, the subprogramme will continue to assist, advise and provide regular training to end users of these transport services as well as to the client approvers. The subprogramme has also continued outreach activities through airline and hotel open days to inform clients of the travel services available to them. In addition, the subprogramme ensures immediate and effective travel services, especially leading up to major scheduled meetings, by relocating travel personnel to the client offices to establish on-site travel hubs.

29G.71   The subprogramme will provide client-centric and solution-oriented procurement services to client entities and continuously strive to maximize best value for money with due consideration to whole-

life costs and effective international competition, enhanced through extensive geographical outreach and minimized transactional costs.

29G.72   The above-mentioned work is expected to result in:

(a)   The achievement of ISO 14001 certification;

(b)   Improved physical infrastructure and optimized use of space in support of a sustainable, safe and flexible working environment, including installation of outdoor working pods to support indoor/outdoor safe working;

(c)   Efficient and convenient host country services to all clients, including remote service options to keep clients and staff safe;

(d)   Efficient and convenient digitally enabled transport solutions in use by all clients;

(e)   Efficient and convenient procurement services available virtually to all global clients.

Programme performance in 2020

29G.73   Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

### Expanded virtual procurement service for a global client base

29G.74   In 2020, the subprogramme's clients had large volumes of procurement requirements for their operations in more than 70 countries spread over six continents, including Africa, Asia, Europe and Latin America and the Caribbean, North America and Oceania. By the beginning of 2020, the impact of the global pandemic on the subprogramme's capacity became evident, requiring a more client-oriented approach. From the onset of the outbreak, the subprogramme quickly transitioned its operations from paper-based processes and physical offices to virtual workspaces. The subprogramme instituted an integrated "one-stop" cloud-based (real-time) e-system called "Metrics", developed in-house, that provided access to all clients and procurement staff to requisitioning, operations and programme management services. Metrics, which is accessible from all electronic devices (including telephones) enabled global clients to submit their procurement requests seamlessly and effortlessly (less than two minutes per each requisition). The system also provided clients with a way to track the progress of their procurement action. The subprogramme, leveraging the cloud functionality, transitioned its paper-based processes and record-keeping to digital platforms and quickly embraced and implemented the use of e-signatures. The subprogramme also extensively utilized virtual bid conferences and virtual management of bid receipts and bid openings. This last initiative resulted in a significant improvement in global participation of vendors in online conferences as well as bids, especially from those vendors from developing countries and countries with economies in transition. The shift to a virtual setting enabled the subprogramme to provide an expansive suite of services to remote locations, including to projects in countries/regions with ongoing conflicts. Moreover, the subprogramme proactively conducted market research and outreach to identify potential local and regional vendors in developing countries and countries with economies in transition, which resulted in a measurably high participation of vendors from countries in those economic categories, as the virtual workspace reduced or eliminated the cost of doing business with the United Nations, which in the past had been cited as a barrier or financial burden to these vendors.

Progress towards the attainment of the objective, and performance measure

29G.75   The above-mentioned work contributed to the objective, as demonstrated by the increasing number of transactions with vendors from least developed and developing countries and countries with economies in transition to 3,699 by the end of 2020 (see figure 29G.VI). Furthermore, the above-mentioned initiatives and strategies resulted in increasing the volume of business conducted with local and regional vendors, significantly enhancing competition and resulting in improved best-value outcomes.

Figure 29G.VI
Performance measure: number of transactions per year with vendors from developed countries versus least developed countries, developing countries and countries with economies in transition
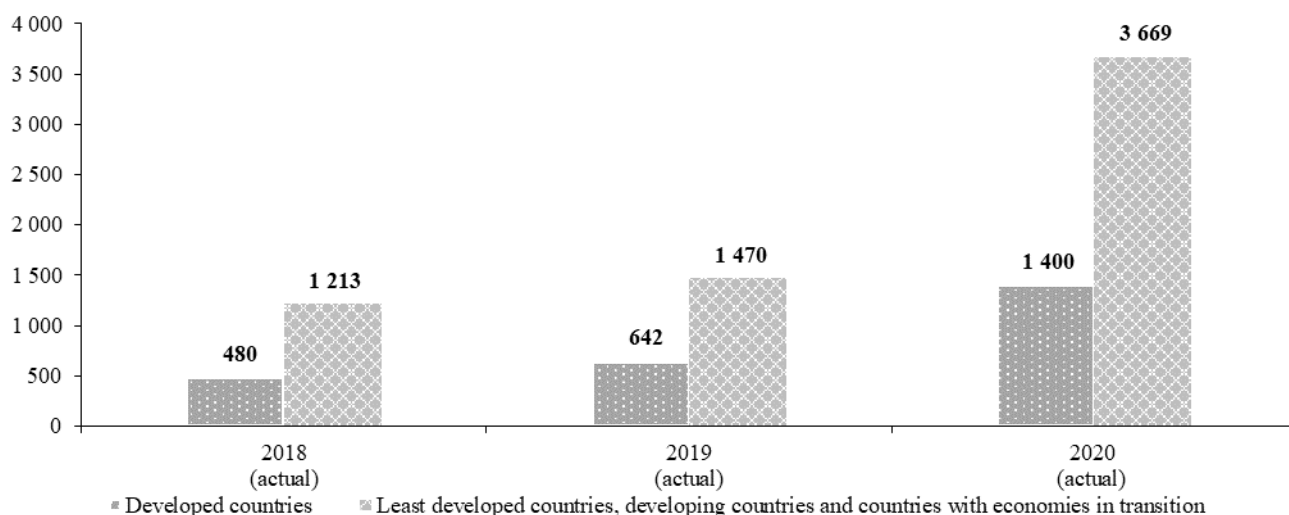
Planned results for 2022

29G.76   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: sustainable architecture/facilities[6]

Programme performance in 2020

29G.77   The subprogramme has made improvements to the existing office space and continued to install more energy-efficient and sustainable facilities, thus reducing greenhouse gas emissions. In 2020, the subprogramme implemented sustainable and efficient solutions to improve waste management, reduce energy and water consumption and improve the treatment and reuse of wastewater. For example, the waste sorting station tracks, monitors, sorts and recycles all waste collected from client offices and external areas. Water conservation initiatives were focused on the installation of efficient push taps, water efficient dual flush toilets, aerating showerheads, water spray guns in the kitchens and investigations of water leaks to minimize the use and loss of this important natural resource. The subprogramme also installed new centralized septic tanks, and all wastewater for the compound is treated through the recently renovated oxidation ponds. The subprogramme has also started the replacement of fluorescent lights with light-emitting diode (LED) fittings combined with motion sensors.

29G.78   The ISO 14001 certification process is ongoing but was heavily affected by the COVID-19 pandemic, as it was not possible for the auditors to conduct on-site surveys and training. The subprogramme is focused on the auditing phase, which will help to identify gaps and discrepancies and identify solutions to address reoccurrences.

29G.79   In addition, in 2020 various improvements to convert the current traditional, static workspaces to flexible and agile workspaces were either already completed or were ongoing as part of the Office's ongoing capital construction project. Improvements were made in office environments and extended beyond improved energy efficiencies to include improved natural ventilation and natural and

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    [6] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29G)).

artificial light. The subprogramme also implemented sustainable procurement principles focusing on sustainable, locally available and easily maintainable interior finishes, such as furniture. The subprogramme also encouraged a paperless working environment through the promotion of digital working platforms and began a revision of its policies related to archives and records management efficiencies.

29G.80   The above-mentioned work contributed to a 47 per cent reduction in water usage and a 34 per cent reduction in energy consumption, which significantly exceeded the planned targets of a 2 per cent reduction in water consumption and a 2 per cent reduction in energy consumption per person reflected in the proposed programme budget for 2021. Given the limited occupancy of the Office's premises during 2020 owing to the COVID-19 pandemic, water and energy consumption were reduced significantly, far exceeding the targets indicated for 2020, but this is not representative of normal operations, which would be expected to approach 2019 levels by late 2021. Other services, however, such as "hyper-cleaning" and sanitizing, and the installation of glass separators, had to be incorporated as a result of the COVID-19 pandemic.

Proposed programme plan for 2022

29G.81   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will work to achieve ISO 14001 certification, the replacement of traditional fluorescent lighting in offices with energy-efficient LED fittings, the installation of solar lighting in outdoor circulation areas, including footpaths and car parks, and the installation of additional outdoor working pods not only to improve the working conditions of staff but also to reduce energy use, and will continue the replacement of sanitary fittings with water-saving alternatives (see table 29G.7).

Table 29G.7
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)a	2022 (planned)
• 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 • Climate neutrality achieved through offset of emissions (2,040 tons of carbon dioxide) for 2018 data	• Climate neutrality continued to be achieved through offset of emissions • 34 per cent reduction in energy consumption due to limited occupancy during 2020 • 47 per cent reduction in water consumption due to limited occupancy during 2020 • Estimated half the average 90 m^3 per day of water treated owing to the low occupancy	• 5 per cent reduction in carbon dioxide emissions • 8 per cent reduction in energy consumption per person (based on normal resumed occupancy) • 2 per cent reduction in water consumption per person (based on normal resumed occupancy) • Average 150 m^3 of water treated per day (based on normal resumed occupancy)	• Continue to offset annual emissions • 4 per cent reduction in energy consumption per person (against 2019 baseline) • 2 per cent reduction in water consumption per person (against 2019 baseline) • ISO 14001 certification

[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: efficient management of e-waste and construction waste[7]

Programme performance in 2020

29G.82   Since 2020, the Nairobi compound has been subject to a number of major maintenance projects (e.g., roof waterproofing, glazing replacement, basement refurbishments, car park and road upgrades) which has led and will continue to lead to a higher volume of construction waste. To ensure the efficient management of this unavoidable construction waste, the subprogramme has rolled out two programmes to monitor and track e-waste as well as monitor construction waste from the major maintenance and renovation works scheduled for 2020, including waste resulting from the renovation of basement space to office space, which consisted of concrete walling, old doors and windows, and electrical, lighting and sanitary fittings as well as some metal. E-waste is recycled through public auction sales, and in 2020 a significant quantity was recycled, representing a significant overachievement with regard to the original target set for 2020, predominantly through the disposal through auction of large electrical items, including solar panel batteries and uninterruptible power supply units.

29G.83   The above-mentioned work contributed to the recycling of 34,226 kg of construction waste and the recycling of 9,867 kg of e-waste, which exceeded the planned target of 30,000 kg of construction waste recycled reflected in the proposed programme budget for 2021.

Proposed programme plan for 2022

29G.84   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will continue to ensure that all waste related to construction and major maintenance is recorded by waste type and the disposal method is confirmed with a focus on recyclable disposal methods. All construction contractors will be targeted to comply with these requirements. Public online auctions will be held on a regular basis and extended to all United Nations entities based in Kenya that require efficient and sustainable disposal services, including for e-waste. The expected progress is presented in the performance measure below (see figure 29G.VII).

Figure 29G.VII
Performance measure: annual quantity of recycled construction waste and e-waste
(Kilograms)
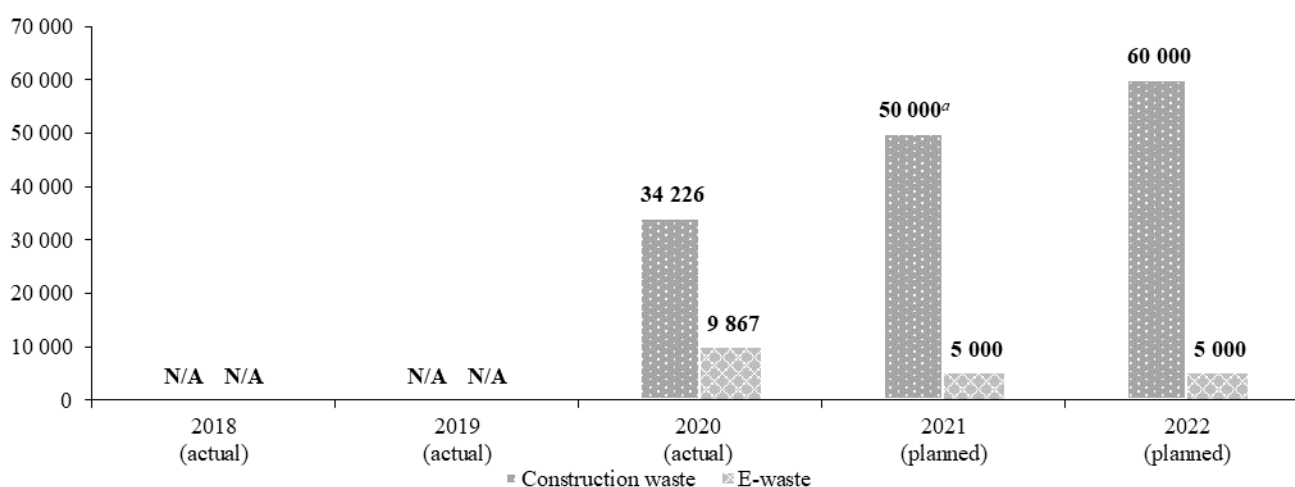
[a]   To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

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[7]   As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29G)).

Result 3: integrated digital transport solution

Proposed programme plan for 2022

29G.85   The Office has a broad and diverse transport responsibility that includes the provision of staff bus services (morning and evening), taxi, hire car, an out-of-hours shuttle and the management of a fleet of approximately 20 vehicles. These transport services provide efficient travel logistics to a large number of United Nations clients based in Nairobi in order to assist with cost-effective commuting for their staff, which reduces congestion in the area. The provision of transport services to major clients also supports meeting and conference participants and facilitates travel to official events and visits to third-party locations and government offices. All vehicles are provided with service management, fuel, cleaning, monitoring and driver management services. The Office intends to move from the current disparate range of numerous outsourced services to a more efficient consolidated transport service run on a single platform. The move will be gradual, as will the benefits that the Office and all clients (corporate and individual) gain, which will include more efficiency, administrative time savings and client convenience, as well as enhanced customer service through a flexible, reliable and easily accessible mobile application.

Lessons learned and planned change

]29G.86   The lesson for the subprogramme was that pilot projects conducted for the out-of-hours shuttle and digital taxi transport options proved to be more efficient, providing greater real-time flexibility to staff (using a telephone-based application), with more door-to-door convenience (through vehicles that had smaller configurations), as well as time savings achieved by using shorter routes. Overall, this significantly improved client convenience. There was also time saved on administration, and much-improved client satisfaction regarding the ease of use for all users and approvers of the online and mobile application. In applying the lesson, the subprogramme plans to extend these pilot services to more United Nations clients and to incorporate the staff bus service as part of the digital transportation solution, providing all staff with a more efficient, convenient and flexible transport solution.

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

29G.87   This work is expected to contribute to the objective, as demonstrated by the increased accessibility of transportation services available to clients, who are able to request such services through a single and intuitive platform (see table 29G.8).

Table 29G.8
Performance measure

2018 (actual)	2019 (actual)	2020 (actual)	2021 (planned)	2022 (planned)
Multiple fragmented third-party transport providers for staff bus, taxi, hire car and out-of-hours shuttle	• Multiple fragmented third-party transport providers for staff bus, taxi, hire car and out-of-hours shuttle • Pilot for digital taxi and shuttle services trialled in 2019	• Significantly reduced need for staff or official transportation owing to the COVID-19 pandemic in 2020 • Roll-out of digital taxi and shuttle services delayed to 2021	More accessible and convenient taxi and shuttle services available in various ways, including mobile applications	Increased accessibility of transportation services available to clients, who are able to request such services through a single and intuitive platform

Legislative mandates

29G.88   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.89   Table 29G.9 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.9
Subprogramme 3: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: Management and maintenance of United Nations-owned land/premises/buildings (140 acres), including its 8 office blocks A–J, 11 office blocks M–X, 8 office blocks for new facilities, for a total of 73 office floors, 14 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.

Logistics: Receipt and inspection; issuance on average of over 400 laissez-passer and over 16,000 travel requests and other travel documents, travel arrangements for staff and meeting participants; handling of all privileges and immunities for approximately 2,000 entitled staff for 53 United Nations entities subscribed to the host country services provided by the United Nations Office at Nairobi on behalf of the Government of Kenya.

Procurement: Planning procurement and sourcing support for the acquisition of goods and services; issuance of over 5,000 purchase orders per year for goods and services.

Asset management: Physical verification of 23,000 property records, including assets and equipment in Nairobi, and monitoring of over 33,000 property records for UNEP and UN-Habitat at over 100 outposted locations globally; financial and non-financial inventories, warehousing and disposal.

Facilities management: Management of office space and office furniture.

Transportation: Shipment of official property, bulk consignments for conferences, and the removal of personal effects and related insurance requirements.

Mail services: Mail, pouch, distribution, registry and archiving services.

Subprogramme 4
Information and communications technology operations

Objective

29G.90   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 secure, coherent and resilient technology services and infrastructure backbone.

Strategy

29G.91 To contribute to the objective, the subprogramme will propose innovative solutions through consultative engagements with the client entities to ensure that 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.

29G.92 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. Given current industry trends, it is imperative to explore and adopt new technologies when they promise to bring business benefits, especially in a reliable, consistent and sustainable manner.

29G.93 The subprogramme also plans to accelerate the adaptation of cloud-based solutions such as Unite Workspace for file system and voice/video collaboration, transform local service desks to mobile service desks, extend the mobile data bundle and provide remote simultaneous interpretation virtual conference solutions to enable client entities to deliver their mandates and Member States to collaborate. The above-mentioned work is expected to result in:

(a) Empowered clients that take effective decisions and have access to more timely and responsive services;

(b) ICT capabilities that are developed through a more integrated planning and prioritization process;

(c) Client entities' business needs that are fulfilled through an agile implementation of new and innovative technologies;

(d) Client entities' substantive programmes that are implemented more efficiently and effectively.

Programme performance in 2020

29G.94 Programme performance in 2020 includes the below result that emerged during 2020, as well as programme performance presented under results 1 and 2 below.

Virtual conferences and town hall meetings

29G.95 Using the remote working arrangements introduced during the pandemic, the subprogramme coordinated, delivered and supported virtual delegate conferences and client town hall meetings. The subprogramme reprioritized its resources to focus on rapidly introducing new videoconference technologies and remote simultaneous interpretation services. The subprogramme worked closely with the Office of Information and Communications Technology (OICT) to evaluate and introduce remote simultaneous interpretation systems and leverage system contracts to provide the services. In addition, the subprogramme worked to prepare executive offices and delegates by holding multiple dry runs, and then provided live event support and post-event lessons learned, documentation and recordings.

Progress towards the attainment of the objective, and performance measure

29G.96 The above-mentioned work contributed to the objective, as demonstrated by the availability of 4,512 hours of official videoconference and remote simultaneous interpretation meetings for client entities and Member States. The number of official videoconference and remote simultaneous interpretation meetings doubled compared with previous years, and used technologies such as videoconferencing, remote simultaneous interpretation systems, Unite Teams meetings, live events and WebEx (see figure 29G.VIII).

Figure 29G.VIII
Performance measure: number of hours of official meetings with videoconference and remote simultaneous interpretation services available
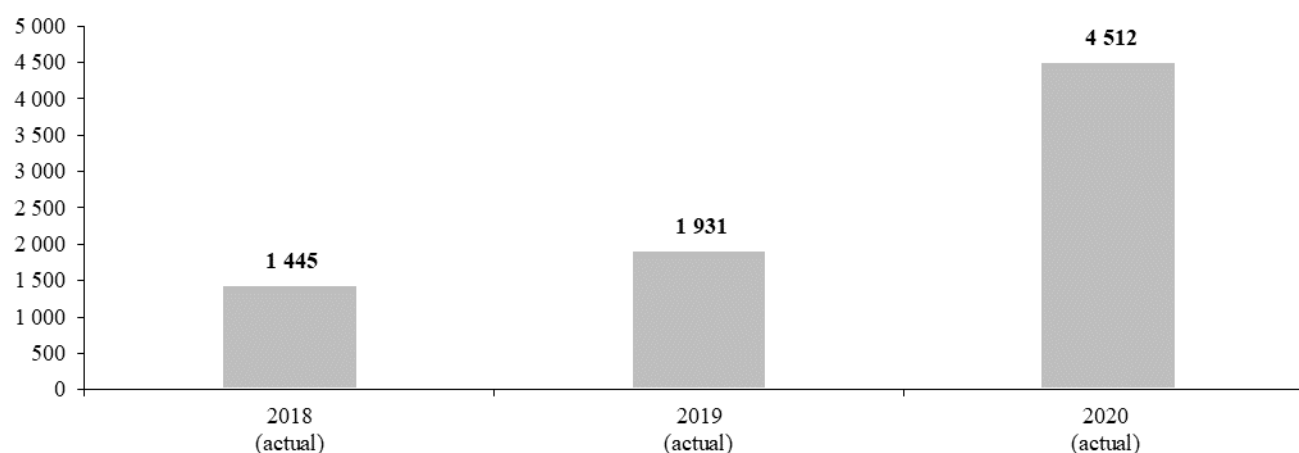
Planned results for 2022

29G.97   The planned results for 2022 include results 1 and 2, which are updates of results presented in the preceding proposed programme plans and therefore show both the programme performance in 2020 and the proposed programme plan for 2022. Result 3 is a new planned result.

Result 1: the United Nations Office at Nairobi smart office, enabling UNEP and UN-Habitat staff to work securely anywhere at any time[8]

Programme performance in 2020

29G.98   The subprogramme implemented technologies to achieve its goal to support its clients' work anywhere and everywhere. It accelerated the adoption of the United Nations cloud-based productivity and collaboration platform (Unite Workspace); shifted clients' desk phones to their computer desktops for calls within the United Nations system using existing licences; provided a connectivity safety net through private partnerships to augment home office Internet connectivity with mobile telephone connectivity; and virtualized the local service desk to support clients through Unite Workspace and "soft IP telephony". When the Nairobi campus switched to remote working modalities, these technologies provided uninterrupted continuity of operations with the campus and a transition to a cloud-connected, green and secure campus supported using virtual means.

29G.99   The subprogramme remained focused and connected to its clients during the pandemic through the establishment of a regular business relationship management programme. Regular engagements were held with clients to understand emerging client ICT requirements, advise on new ICT services and review the quality of their experience when working with the subprogramme during the previous period.

29G.100   The above-mentioned work contributed to achieving 100 per cent cloud-based content for UNEP and UN-Habitat. This exceeded the planned target of 75 per cent reflected in the proposed programme budget for 2020.

Proposed programme plan for 2022

29G.101   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to the maintenance of the objective, the subprogramme will focus on providing

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   [8] As reflected in the proposed programme budget for 2020 (A/74/6 (Sect. 29G)).

operational support and maintenance through the timely resolution of client service requests and roll out new features of existing enterprise cloud-based applications to enhance users' virtual experience, collaboration and productivity. This will be done while maintaining a secure, coherent and resilient infrastructure backbone. The expected progress is presented in the performance measure below (see figure 29G.IX).

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

(Percentage)
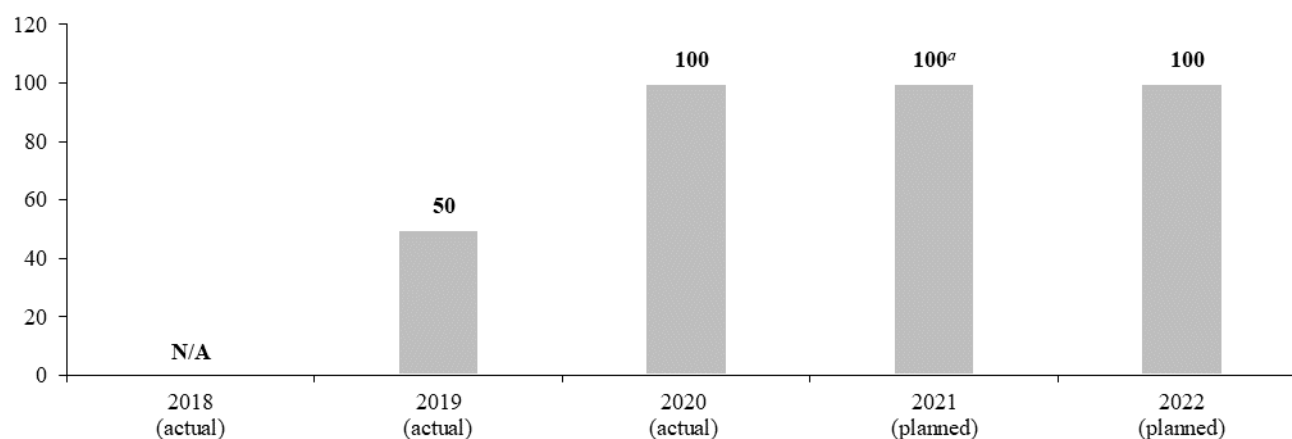
^a To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 2: increased number of innovative solutions[9]

Programme performance in 2020

29G.102   The subprogramme has enhanced the knowledge and the skill sets of its staff to support clients with the move to cloud-hosted services, and offered innovative solutions on areas such as Unite Workspace, data services, a connectivity safety net and remote simultaneous interpretation services, which enabled users and Member States to collaborate effectively during the pandemic. The subprogramme also collaborated with OICT at United Nations Headquarters to leverage cloud hosting. In addition, the subprogramme continued to explore new innovative solutions, such as an enterprise active directory, virtual desktop management and an information security dashboard to support the client base.

29G.103   The above-mentioned work contributed to an increase in the number of innovative solutions to seven, which exceeded the target of four reflected in the proposed programme budget for 2021. Furthermore, the introduction of cloud-based solutions has enabled the United Nations Office at Nairobi to shut down many servers and migrate content to enterprise systems, which has resulted in a reduction of the data centre's carbon footprint by 45 per cent. In addition, this contributed to a reduction in the Office's carbon emissions of approximately 140 tons, contributing to green environmental sustainability.

Proposed programme plan for 2022

29G.104   The subprogramme will continue the work related to the planned result, in line with its mandate. To contribute to further progress towards the objective, the subprogramme will shift to cloud-based enterprise active directory services to simplify and further secure and harmonize client access to enterprise services. In addition, virtual desktop management services will be deployed and enable

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[9] As reflected in the proposed programme budget for 2021 (A/75/6 (Sect. 29G)).

the ICT technical team to enforce security policies and software updates of users' computers remotely, independent of their location. Furthermore, the Information and Communications Technology Services in Nairobi will work with OICT to design and implement an information security dashboard to improve security monitoring and compliance. The subprogramme will continue its efforts to adopt cloud-based technologies, reduce the data centre footprint and harmonize ICT network infrastructure to reduce carbon emissions by 10 per cent in 2022. The expected progress is presented in the performance measure below (see figure 29G.X).

Figure 29G.X
Performance measure: total cumulative number of innovative solutions available to client offices
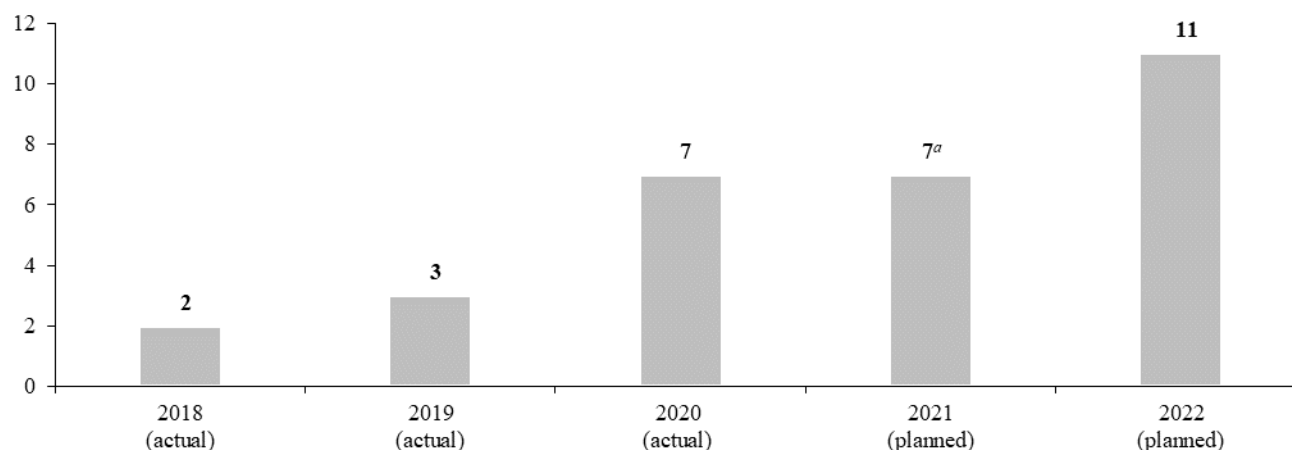
[a] To maintain accountability for initial programme plans, the 2021 target is carried forward from the proposed programme budget for 2021 and reflects best estimates at that point in time before the COVID-19 pandemic. Programme performance for 2021 will be reported in the proposed programme budget for 2023.

Result 3: access to information and communications technology services by a larger client base

Proposed programme plan for 2022

29G.105   The subprogramme, in support of the United Nations development system reform, is committed to contributing to the increased effectiveness of United Nations operations by implementing the business operations strategy 2.0. The subprogramme engaged with the offices and departments of the United Nations Secretariat and United Nations agencies, funds and programmes co-located in Nairobi, offering ICT services both on and off the Nairobi campus. The preparation for and response to the pandemic provided an opportunity to accelerate and further improve the already large portfolio of services offered to clients, making them available anywhere and anytime to support clients' mobile and flexible workplaces.

Lessons learned and planned change

29G.106   The lesson for the subprogramme was that it had the ability and confidence to provide remote office support that enabled existing clients to work from anywhere and everywhere during the pandemic, and to service new client entities such as UNHCR and the resident coordinator offices. The subprogramme has demonstrated its ability and agility to deliver services and support to diverse, geographically dispersed clients. In applying the lesson, the subprogramme will engage with potential clients and offer cloud-based solutions such as remote simultaneous interpretation, Unite Workspace and commonly managed network and Internet services to gain greater effectiveness across the system by fulfilling the goals of the business operations strategy 2.0.

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

29G.107   This work is expected to contribute to the objective, as demonstrated by the increased number of clients with access to ICT services provided by the subprogramme (see figure 29G.XI).

Figure 29G.XI
Performance measure: number of United Nations entities with access to information and communications technology services provided by the subprogramme
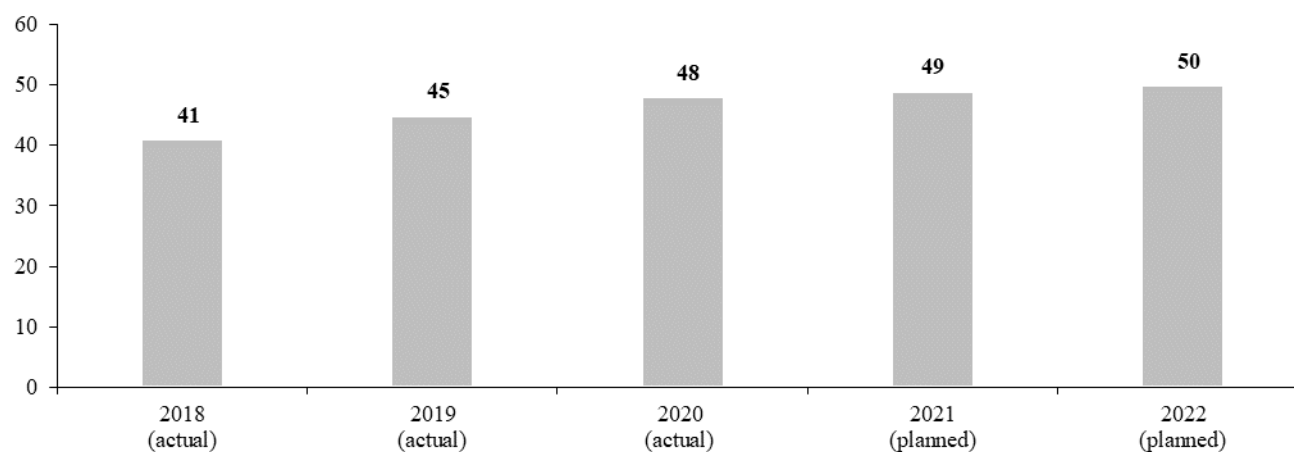
Legislative mandates

29G.108   The list below provides all mandates entrusted to the subprogramme.

General Assembly resolutions

57/304	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
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity		

Deliverables

29G.109   Table 29G.10 lists all deliverables, by category and subcategory, for the period 2020–2022 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.10
Subprogramme 4: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory

E.   Enabling deliverables

Information and communications technology: Provision of security for information technology systems and data for 2,600 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; 3,000 information technology equipment items maintained.

B.   Proposed post and non-post resource requirements for 2022

Overview

29G.110   The proposed regular budget resources for 2022, including the breakdown of resource changes, as applicable, are reflected in tables 29G.11 to 29G.13.

Table 29G.11
Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

| | | | Changes | | | | | 2022 estimate (before recosting) |
Object of expenditure	2020 expenditure[a]	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post	11 785.4	10 874.0	–	–	–	–	–	10 874.0
Other staff costs	388.4	372.7	–	–	–	–	–	372.7
Contractual services	402.5	452.6	–	–	–	–	–	452.6
General operating expenses	4 565.4	4 679.7	–	–	(70.0)	(70.0)	(1.5)	4 609.7
Supplies and materials	44.6	93.8	–	–	–	–	–	93.8
Furniture and equipment	111.9	18.7	–	–	–	–	–	18.7
Improvements to premises	766.2	–	–	–	–	–	–	–
Grants and contributions	1 095.4	765.6	(765.6)	–	–	(765.6)	(100.0)	–
Other	(19.9)	–	–	–	–	–	–	–
Total	**19 139.9**	**17 257.1**	**(765.6)**	**–**	**(70.0)**	**(835.6)**	**(4.8)**	**16 421.5**

[a] At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2021.

Table 29G.12
Overall: proposed posts and post changes for 2022

(Number of posts)

	Number	Details
Approved 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
Post changes	–	
Proposed for 2022	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL

_____

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

Table 29G.13
Overall: proposed posts by category and grade
(Number of posts)

| Category and grade | 2021 approved | Changes | | | | | 2022 proposed |
		Technical adjustments	*New/expanded mandates*	*Other*	*Total*		*2022 proposed*
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**
General Service and related							
National Professional Officer	1	–	–	–	–		1
Local level	66	–	–	–	–		66
Subtotal	**67**	**–**	**–**	**–**	**–**		**67**
Total	**112**	**–**	**–**	**–**	**–**		**112**

29G.111 Additional details on the distribution of the proposed resources for 2022 are reflected in tables 29G.14 to 29G.16 and figure 29G.XII.

29G.112 As reflected in tables 29G.14 (1) and 29G.15 (1), the overall resources proposed for 2022 amount to $16,421,500 before recosting, reflecting a decrease of $835,600 (or 4.8 per cent) compared with the appropriation for 2021. The resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29G.14
Overall: evolution of financial resources by source of funding, component and subprogramme
(Thousands of United States dollars)

(1) *Regular budget*

| Component/subprogramme | 2020 expenditure | 2021 appropriation | Changes | | | | | 2022 estimate (before recosting) |
			Technical adjustments	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
A. Executive direction and management	810.5	908.2	–	–	–	–	–	908.2
B. Programme of work								
1. Programme planning, finance and budget	3 464.5	3 121.9	–	–	–	–	–	3 121.9
2. Human resources management	2 931.6	2 809.7	–	–	–	–	–	2 809.7
3. Support services	9 765.4	8 662.7	(765.6)	–	(70.0)	(835.6)	(9.6)	7 827.1

Component/subprogramme	2020 expenditure	2021 appropriation	Changes					2022 estimate (before recosting)
			Technical adjustments	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
4. Information and communications technology operations	2 167.9	1 754.6	–	–	–	–	–	1 754.6
Subtotal, B	**18 329.4**	**16 348.9**	**(765.6)**	**–**	**(70.0)**	**(835.6)**	**(9.6)**	**15 531.3**
Subtotal, 1	**19 139.9**	**17 257.1**	**(765.6)**	**–**	**(70.0)**	**(835.6)**	**(4.8)**	**16 421.5**

(2) *Extrabudgetary*

Component/subprogramme	2020 expenditure	2021 estimate				*Change*	*Percentage*	2022 estimate
A. Executive direction and management	145.0	184.9				–	–	184.9
B. Programme of work								
1. Programme planning, finance and budget	3 842.8	5 337.2				–	–	5 337.2
2. Human resources management	5 310.2	5 398.2				–	–	5 398.2
3. Support services	5 654.2	8 334.2				–	–	8 334.2
4. Information and communications technology operations	2 951.2	4 255.4				–	–	4 225.4
Subtotal, B	**17 758.4**	**23 335.0**				**–**	**–**	**23 335.0**
Subtotal, 2	**17 903.5**	**23 520.0**				**–**	**–**	**23 520.0**
Total	**37 043.4**	**40 777.1**				**(835.6)**	**(2.0)**	**39 941.5**

Table 29G.15
Overall: proposed posts for 2022 by source of funding, component and subprogramme
(Number of posts)

(1) *Regular budget*

Component/subprogramme	2021 approved	Changes				2022 proposed
		Technical adjustments	*New/ expanded mandates*	*Other*	*Total*	
A. Executive direction and management	3	–	–	–	–	3
B. 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, B	**109**	**–**	**–**	**–**	**–**	**109**
Subtotal, 1	**112**	**–**	**–**	**–**	**–**	**112**

(2)   *Extrabudgetary*

Component/subprogramme	2021 estimate		2022 estimate
A. Executive direction and management	3		3
B. Programme of work			
1. Programme planning, finance and budget	82		82
2. Human resources management	54		54
3. Support services	73		73
4. Information and communications technology operations	28		28
Subtotal, B	**237**		**237**
Subtotal, 2	**240**		**240**
Total	**352**		**352**

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

(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	11 785.4	10 874.0	–	–	–	–	–	10 874.0
Non-post	7 354.5	6 383.1	(765.6)	–	(70.0)	(835.6)	(13.1)	5 547.5
Total	**19 139.9**	**17 257.1**	**(765.6)**	**–**	**(70.0)**	**(835.6)**	**(4.8)**	**16 421.5**
Post resources by category								
Professional and higher		45	–	–	–	–	–	45
General Service and related		67	–	–	–	–	–	67
Total		**112**	**–**	**–**	**–**	**–**	**–**	**112**

Figure 29G.XII
Distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts 112 posts	Distribution of financial resources $16 421.5	Distribution of non-post resources $5 547.5
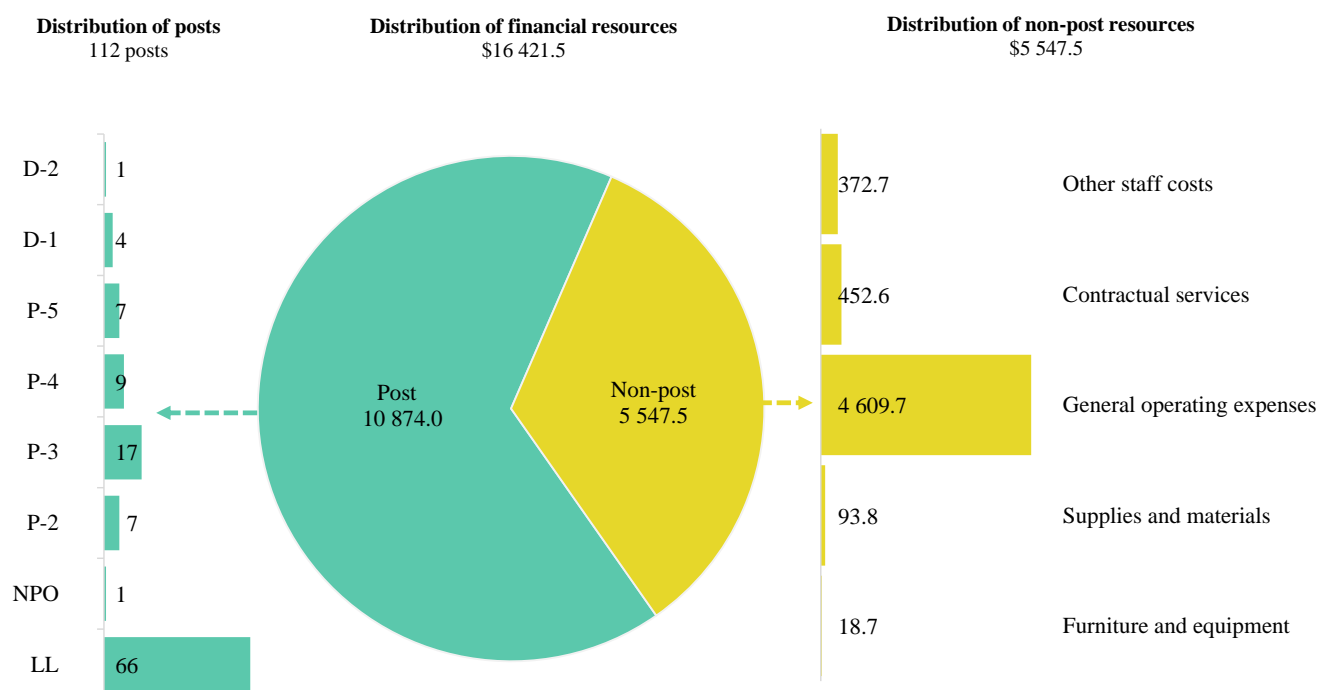
Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29G.113   As reflected in table 29G.14 (1), resource changes reflect a decrease of $765,600 as follows:

Subprogramme 3, Support services. The decrease of $765,600 relates to the removal of non-recurrent requirements approved for 2021 by the General Assembly pursuant to its resolution 75/253, relating to the major construction project for the replacement of office blocks A to J at the United Nations Office at Nairobi.

Other changes

29G.114   As reflected in tables 29G.14 (1) and 29G.16 (1), resource changes reflect a decrease of $70,000 as follows:

Subprogramme 3, Support services. The decrease of $70,000 relates mainly to reduced requirements under general operating expenditures for the maintenance of the facilities as a result of measures, including flexible working arrangements, implemented by the Office that have reduced the remedial works required for the United Nations complex in Nairobi.

Extrabudgetary resources

29G.115   As reflected in tables 29G.14 (2) and 29G.15 (2), the Office expects to continue to receive both cash and in-kind contributions that complement regular budget resources for the delivery of its mandates. In 2022, extrabudgetary resources are estimated at $23,520,000, and would provide for 240 posts, as presented in table 29G.15 (2). The resources would be used mainly to support various activities

such as administrative support and common services to UNEP, UN-Habitat and the resident coordinator system, as well as to all United Nations agencies, funds and programmes located in Nairobi. Extrabudgetary resources represent 58.9 per cent of the total resources for this section.

29G.116   The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Nairobi, in accordance with the delegated authority from the Secretary-General.

29G.117   In-kind contributions relating to government-provided rent-free premises have an estimated rental value of $12,039,076.

Executive direction and management

29G.118   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.119   In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, 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 continues to integrate environmental management practices into its operations and has broadened its waste management and recycling initiatives, as illustrated in subprogramme 3, result 2.

29G.120   Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29G.17. In 2020, owing to COVID-19 travel restrictions, fewer trips were undertaken to attend workshops and seminars, which were organized late and did not allow for the advance booking of air travel.

Table 29G.17
Compliance rate

(Percentage)

	Actual 2019	Actual 2020	Planned 2021	Planned 2022
Timely submission of documentation	89	65	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	33	47	100	100

29G.121   The proposed regular budget resources for 2022 amount to $908,200 and reflect no change in the resource level compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29G.18 and figure 29G.XIII.

Table 29G.18
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Changes					2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	486.9	500.2	–	–	–	–	–	500.2
Non-post	323.6	408.0	–	–	–	–	–	408.0
Total	**810.5**	**908.2**	–	–	–	–	–	**908.2**

			Changes				2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	

	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	2022 estimate (before recosting)
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		1	–	–	–	–	–	1
Total		**3**	**–**	**–**	**–**	**–**	**–**	**3**

Figure 29G.XIII
Executive direction and management: distribution of proposed resources for 2022 (before recosting)
(Number of posts/thousands of United States dollars)

Distribution of posts
3 posts

Distribution of financial resources
$908.2

Distribution of non-post resources
$408.0

D-2 1
P-4 1
LL 1

Post 500.2   Non-post 408.0

372.7   Other staff costs
11.6   Contractual services
16.4   General operating expenses
5.1   Supplies and materials
2.2   Furniture and equipment
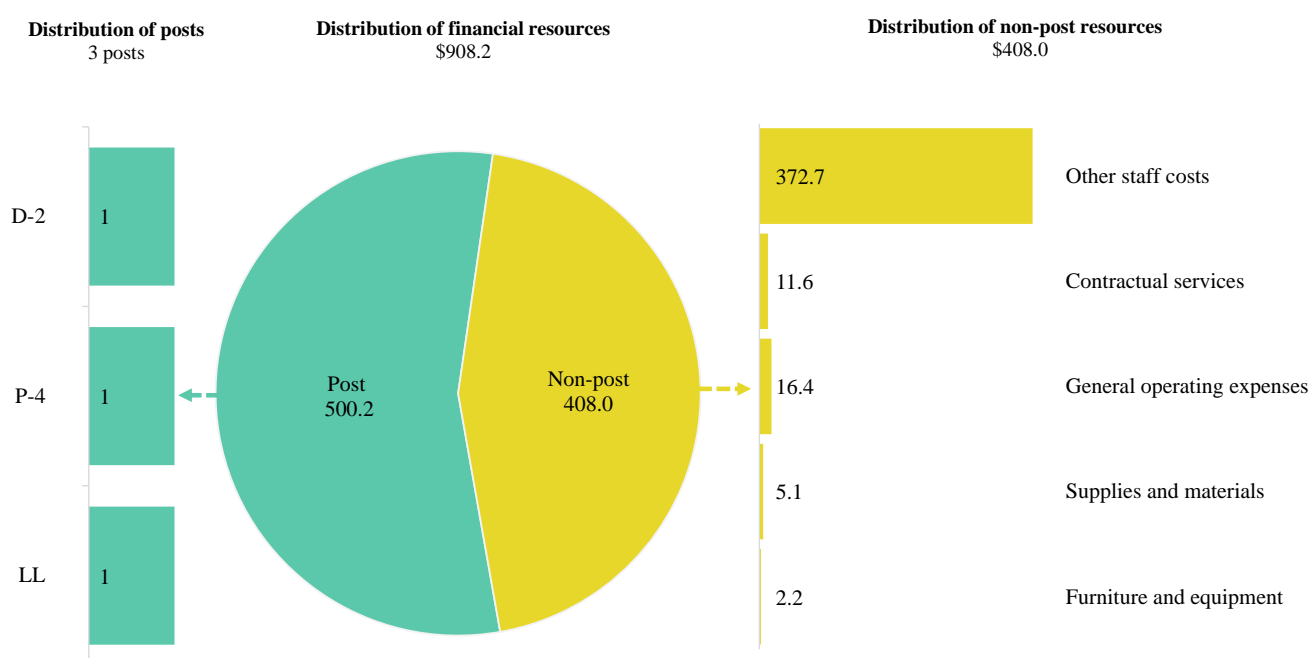
Extrabudgetary resources

29G.122   Extrabudgetary resources for executive direction and management are estimated at $184,900 and would provide for three posts (local level), as well as non-post resources. The resources would be used to enable cross-cutting coordination activities related to the administrative, common services and commercial operations support provided to UNEP, UN-Habitat and the resident coordinator system, as well as the administration of common services for all United Nations agencies, funds and programmes located in Nairobi.

Programme of work

29G.123   The proposed regular budget resources for 2022 amount to $15,531,300 and reflect a decrease of $835,600 compared with the appropriation for 2021. The proposed decrease is explained in paragraphs 29G.113 and 29G.114. The distribution of resources by subprogramme is reflected in figure 29G.XIV.

Figure 29G.XIV
Distribution of proposed resources for 2022 by subprogramme

(Millions of United States dollars)
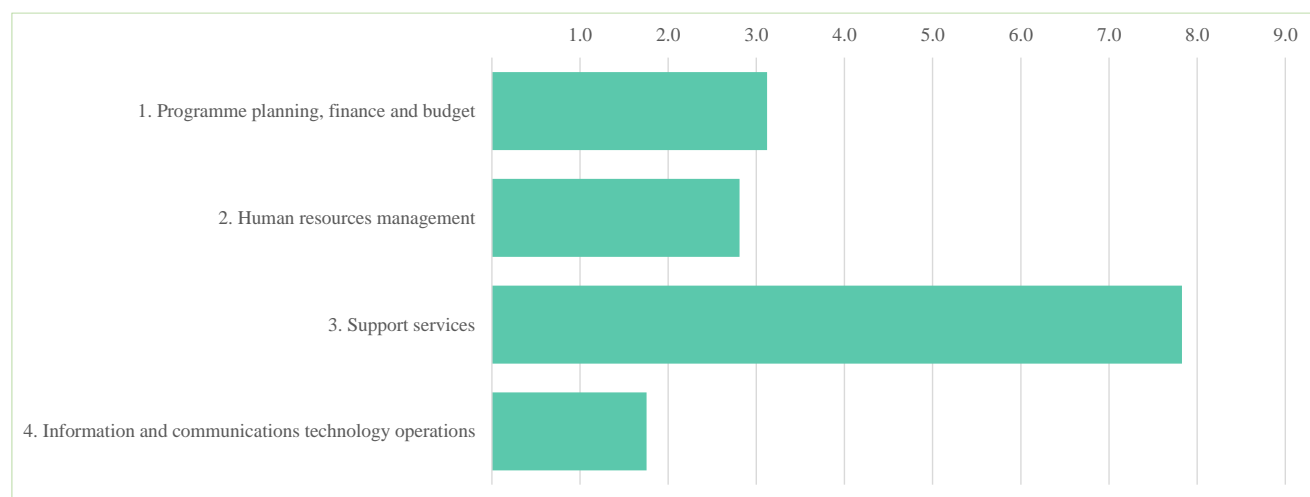
Subprogramme 1
Programme planning, finance and budget

29G.124   The proposed regular budget resources for 2022 amount to $3,121,900 and reflect no change in the resource level compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29G.19 and figure 29G.XV.

Table 29G.19
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 289.8	2 965.5	–	–	–	–	–	2 965.5
Non-post	174.7	156.4	–	–	–	–	–	156.4
Total	**3 464.5**	**3 121.9**	**–**	**–**	**–**	**–**	**–**	**3 121.9**
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		18	–	–	–	–	–	18
Total		**31**	**–**	**–**	**–**	**–**	**–**	**31**

Figure 29G.XV
Subprogramme 1: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

| Distribution of posts | Distribution of financial resources | Distribution of non-post resources |
| 31 posts | $3 121.9 | $156.4 |

D-1   1
P-5   2
P-4   3
P-3   3
P-2   4
LL   18

Post 2 965.5   Non-post 156.4

77.2   Contractual services
72.6   General operating expenses
2.6   Supplies and materials
4.0   Furniture and equipment

Extrabudgetary resources

29G.125   Extrabudgetary resources for the subprogramme are estimated at $5,337,200 and would provide for the continuation of 82 posts (4 P-4, 3 P-3 and 75 local level), as well as non-post resources. The resources would be used to support the financial management and internal control of the financial resources of the Office and that of its clients, as well as the budgetary and financial administration of the common services provided to all United Nations agencies, funds and programmes located in Nairobi.

Subprogramme 2
Human resources management

29G.126   The proposed regular budget resources for 2022 amount to $2,809,700 and reflect no change in the resource level compared with the appropriation for 2021. Additional details on the distribution of resources in 2022 are reflected in table 29G.20 and figure 29G.XVI.

Table 29G.20
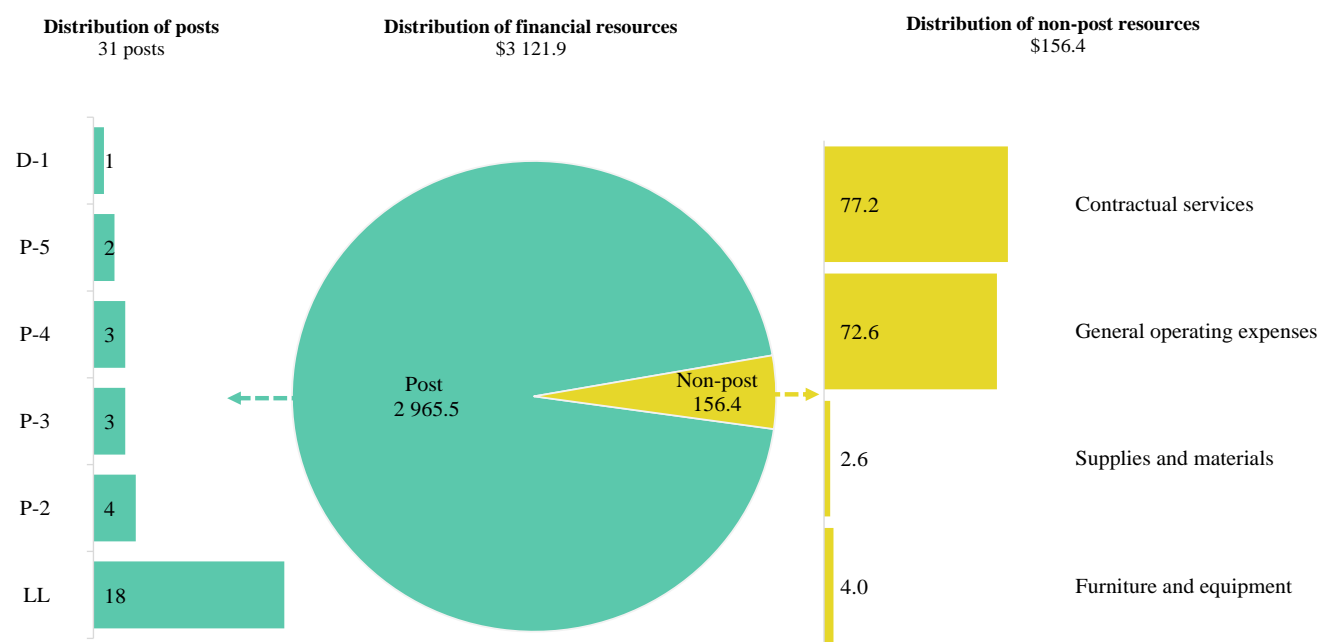**Subprogramme 2: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

| | | | Changes | | | | | 2022 estimate (before recosting) |
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 715.6	2 613.1	–	–	–	–	–	2 613.1
Non-post	216.0	196.6	–	–	–	–	–	196.6
Total	**2 931.6**	**2 809.7**	**–**	**–**	**–**	**–**	**–**	**2 809.7**

			Changes					2022 estimate (before recosting)
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		11	–	–	–	–	–	11
Total		**23**	**–**	**–**	**–**	**–**	**–**	**23**

Figure 29G.XVI
Subprogramme 2: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

| Distribution of posts 23 posts | Distribution of financial resources $2 809.7 | Distribution of non-post resources $196.6 |
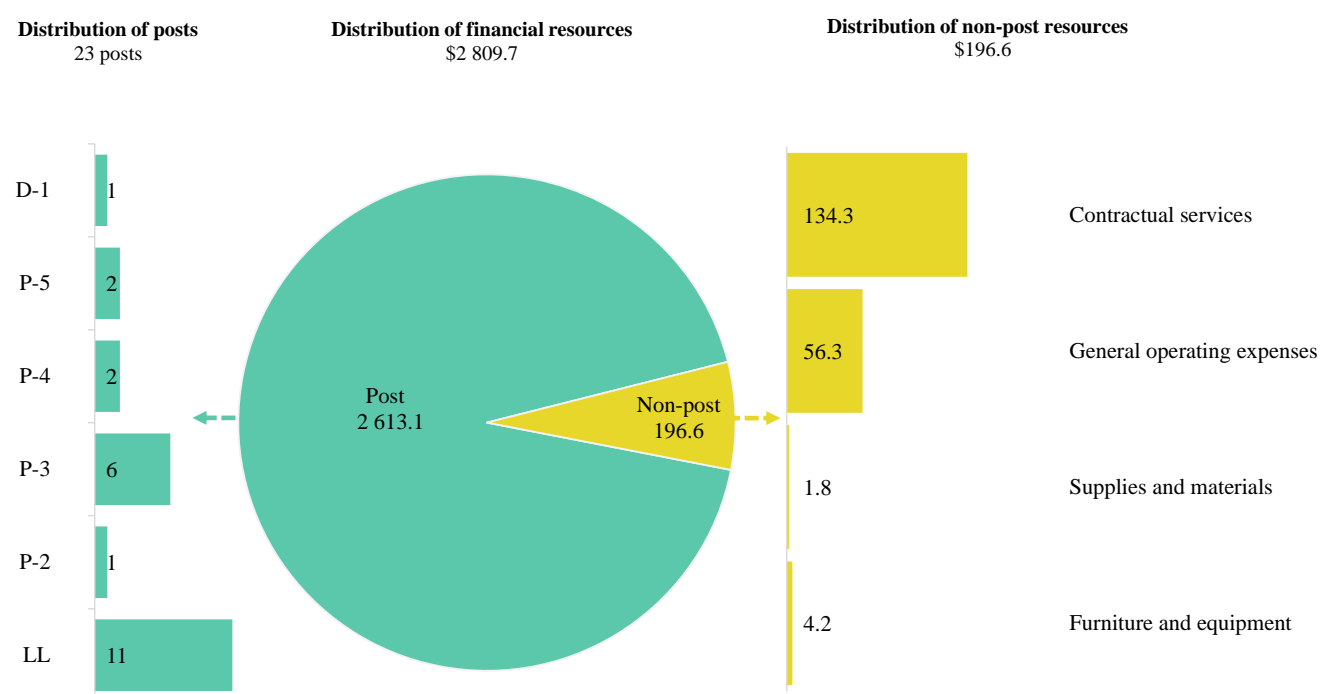
Extrabudgetary resources

29G.127   Extrabudgetary resources for the subprogramme are estimated at $5,398,200 and would provide for the continuation of 54 posts (1 P-4, 2 P-3 and 51 local level), as well as non-post resources. The resources would be used to support human resources management (recruitment, personnel and benefits administration) for the Office's core clients and provide other common services (medical services, staff training and language programmes) to all United Nations agencies, funds and programmes located in Nairobi.

Subprogramme 3
Support services

29G.128   The proposed regular budget resources for 2022 amount to $7,827,100 and reflect a decrease of $835,600 compared with the appropriation for 2021. Additional details on the distribution of proposed resources for 2022 are reflected in table 29G.21 and figure 29G.XVII.

Table 29G.21
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes					2022
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	estimate (before recosting)
Financial resources by main category of expenditure								
Post	3 183.3	3 129.0	–	–	–	–	–	3 129.0
Non-post	6 582.1	5 533.7	(765.6)	–	(70.0)	(835.6)	(15.1)	4 698.1
Total	**9 765.4**	**8 662.7**	**(765.6)**	**–**	**(70.0)**	**(835.6)**	**(9.6)**	**7 827.1**
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		33	–	–	–	–	–	33
Total		**43**	**–**	**–**	**–**	**–**	**–**	**43**

Figure 29G.XVII
Subprogramme 3: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)
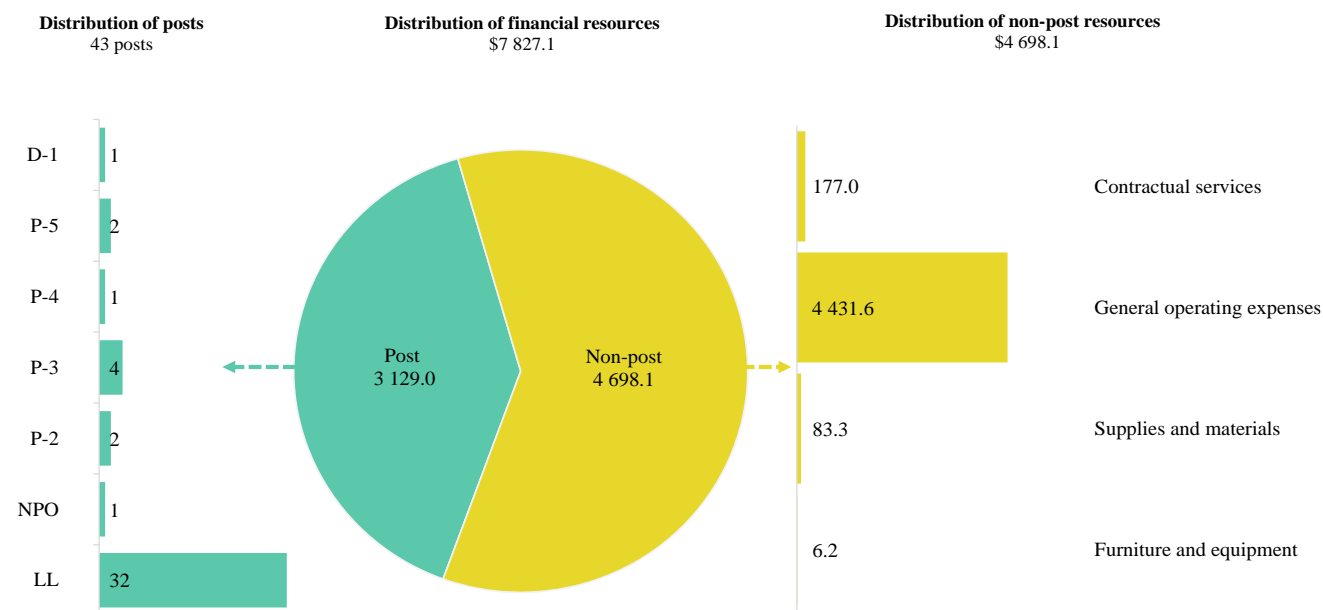
Extrabudgetary resources

29G.129   Extrabudgetary resources for the subprogramme are estimated at $8,334,200 and would provide for the continuation of 73 posts (2 P-3 and 71 local level), as well as non-post resources. The resources would support supply chain, procurement and property management services for the Office's core clients as well as various common services, including facility management, transportation and host country services, for all United Nations agencies, funds and programmes located in Nairobi.

Subprogramme 4
Information and communications technology operations

29G.130 The proposed regular budget resources for 2022 amount to $1,754,600 and reflect no change in the resource level compared with the appropriation for 2021. Additional details on the distribution of proposed resources for 2022 are reflected in table 29G.22 and figure 29G. XVIII.

Table 29G.22
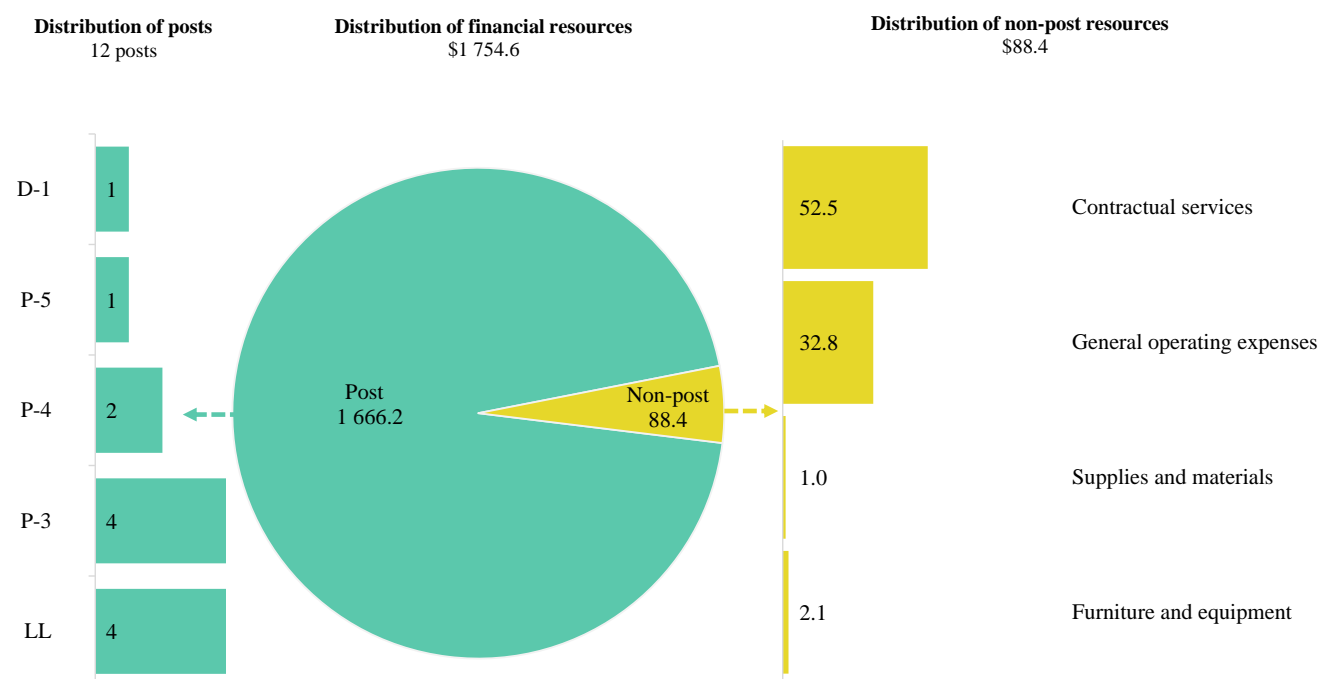**Subprogramme 4: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

				Changes					*2022 estimate (before recosting)*
	2020 expenditure	*2021 appropriation*	*Technical adjustments*	*New/ expanded mandates*	*Other*	*Total*	*Percentage*	
Financial resources by main category of expenditure									
Post	2 109.8	1 666.2	–	–	–	–	–	1 666.2
Non-post	58.1	88.4	–	–	–	–	–	88.4
Total	**2 167.9**	**1 754.6**	**–**	**–**	**–**	**–**	**–**	**1 754.6**
Post resources by category									
Professional and higher		8	–	–	–	–	–	8
Other		4	–	–	–	–	–	4
Total		**12**	**–**	**–**	**–**	**–**	**–**	**12**

Figure 29G.XVIII
Subprogramme 4: distribution of proposed resources for 2022 (before recosting)

(Number of posts/thousands of United States dollars)

Distribution of posts 12 posts	Distribution of financial resources $1 754.6	Distribution of non-post resources $88.4
D-1 — 1	Post 1 666.2	Contractual services 52.5
P-5 — 1	Non-post 88.4	General operating expenses 32.8
P-4 — 2		Supplies and materials 1.0
P-3 — 4		Furniture and equipment 2.1
LL — 4		

Extrabudgetary resources

29G.131   Extrabudgetary resources for the subprogramme are estimated at $4,255,400 and would provide for 28 posts (1 P-3 and 27 local level), as well as non-post resources. The resources would be used to support the information and communications technology infrastructure, the development of applications and information management, and provide the Information and Communications Technology Services with the capacity to support the activities of client offices, United Nations agencies, funds and programmes and other clients located in the Nairobi complex.

Annex

Organizational structure and post distribution for 2022

Director-General

Office of the Director of Administration

(Executive direction and management)

RB:	**XB:**
1 D-2	3 LL
1 P-4	
1 LL	

Programme planning, finance and budget

(Subprogramme 1)

RB:	**XB:**
1 D-1	4 P-4
2 P-5	3 P-3
3 P-4	75 LL
3 P-3	
4 P-2	
18 LL	

Human resources management

(Subprogramme 2)

RB:	**XB:**
1 D-1	1 P-4
2 P-5	2 P-3
2 P-4	6 NPO
6 P-3	45 LL
1 P-2	
11 LL	

Support services

(Subprogramme 3)

RB:	**XB:**
1 D-1	2 P-3
2 P-5	1 NPO
1 P-4	70 LL
4 P-3	
2 P-2	
1 NPO	
32 LL	

Information and communications technology operations

(Subprogramme 4)

RB:	**XB:**
1 D-1	1 P-3
1 P-5	1 NPO
2 P-4	26 LL
4 P-3	
4 LL	

Abbreviations: LL, local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary.