## General Assembly

**Seventy-seventh session**
Items 139 and 140 of the preliminary list*

**Proposed programme budget for 2023**

**Programme planning**

# Proposed programme budget for 2023

**Part VIII
Common support services**

**Section 29G
Administration, Nairobi**

**Programme 25
Management and support services**

# Contents

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   * A/77/50.

  ** 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.

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## A.  Proposed programme plan for 2023 and programme performance in 2021

## 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 the 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 global resident coordinator system. In Kenya, the Office serves as the designated Secretariat service provider.

### Strategy and external factors for 2023

29G.2    The United Nations Office at Nairobi is the primary common services provider to more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya that constitute the Common Services Management Team. These United Nations system entities include special political missions and peacekeeping support operations operating from Kenya.

29G.3    The Office provides human resources administration, payroll and finance services to international staff in 131 resident coordinator offices around the world as well as to the globally dispersed offices of UNEP and UN-Habitat. In addition, the Office, as a designated regional service provider, supports international travel, the recruitment of consultants and procurement services for resident coordinator offices in Africa. In 2023, the Office will continue to work closely with the Department of Operational Support and the resident coordinator system to further extend the support services that it provides.

29G.4    For 2023, the Office remains committed to maintaining optimal levels of service delivery. Its support for the United Nations development system reform will continue. This includes the provision of administrative services to the global resident coordinator system, implementation of the business operations strategy 2.0 and common back office and common premises initiatives. The major infrastructure projects will also remain high on the agenda of the programme.

29G.5    In 2023, the Office will continue to increase its level of utilization through partnerships with other United Nations entities, including the Office of the United Nations High Commissioner for Refugees. It will demonstrate operational agility and adapt to the environment following the coronavirus disease (COVID-19) pandemic and encourage and support its clients to do the same. The Office will make more use of the 142 acres that comprise the Gigiri complex, including through greater use of outdoor spaces and meeting pods. To increase the efficiency and effectiveness of its services, the Office will continue to strengthen its financial management and internal control systems and its risk framework, and it will leverage best practices, eliminate overlaps and generate synergies and coherence with a view to expanding the service base. The Office will 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. It will also continue to provide medical and logistical support to United Nations system entities in the region. This is reflective of the fact that Nairobi will remain the main destination in the region for medical evacuations, and the United Nations treatment facility will continue to serve United Nations personnel and other patients.

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

29G.7    Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plan for 2023 continues to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Examples of lessons learned and best practices include providing effective business continuity and processes in place to ensure that all client services can be provided remotely, supporting hybrid and virtual meetings with remote simultaneous interpretation, at Member States' request, maintaining protocols to manage campus meetings, pandemic evolution monitoring systems and decision-making protocols, as well as psychosocial support mechanisms in the context of the pandemic to assist staff facing isolation and personal difficulties. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

29G.8    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 common services governance framework. It will do so in support of United Nations common business operations, common premises and back offices.

29G.9    With regard to external factors, the overall plan for 2023 is based on the following planning assumptions:

(a)    Nairobi-based organizations of the United Nations common system maintain a commitment to collaborate with the United Nations Secretariat on ongoing activities;

(b)    The extrabudgetary funding situation of client offices continues to allow for planning and implementation of the Office's activities.

29G.10    The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will strive to maintain gender parity within the Office and further support the Secretary-General's system-wide strategy on gender parity by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions. The Office will continue to raise awareness of the gender parity strategy with client offices through guidance on how to integrate gender parity throughout the recruitment process.

29G.11    In line with the United Nations Disability Inclusion Strategy, the Office will ensure that all major repairs and replacements at the United Nations complex in Nairobi consider and address accessibility concerns. Moreover, the Office will strengthen an inclusive organizational culture that is supportive of staff members with disabilities and staff who have dependants with disabilities. The Office will offer regular training opportunities on disability inclusion, organize awareness-raising events and provide clear communication of available benefits and entitlements with regard to disabilities for all staff. 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 framework.

## Programme performance in 2021

### Impact of the pandemic

29G.12    The continuation of the COVID-19 pandemic in 2021 had an impact on the implementation of mandates, in particular ensuring business continuity through the provision of remote services to clients and support for virtual and hybrid meetings under all subprogrammes, as well as further expansion of the portfolio of online learning under subprogramme 3. In addition, in order to support clients and Member States on issues related to the COVID-19 pandemic, the Office, under subprogramme 2, managed and supported the vaccination programme for United Nations personnel

and provided psychosocial support to address the impacts of isolation and other personal difficulties arising from the pandemic.

## Legislative mandates

29G.13    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 |
| 53/242 | Report of the Secretary-General on environment and human settlements | 76/245 | Questions relating to the proposed programme budget for 2022 |

### Subprogramme 1
### Programme planning, finance and budget

*General Assembly resolutions*

| | | | |
|---|---|---|---|
| 41/213 | Review of the efficiency of the administrative and financial functioning of the United Nations | 76/236 | Programme planning |
| 42/211 | Implementation of General Assembly resolution 41/213 | 76/246 | Special subjects relating to the proposed programme budget for 2022 |

### Subprogramme 2
### Human resources management

*General Assembly resolutions*

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

### Subprogramme 3
### Support services

*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 | | |

### Subprogramme 4
### Information and communications technology operations

*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.14     Table 29G.1 lists all cross-cutting deliverables of the programme.

Table 29G.1
**Cross-cutting deliverables for the period 2021–2023, by category and subcategory**

| Category and subcategory | 2021 planned | 2021 actual | 2022 planned | 2023 planned |
|---|---|---|---|---|
| **A.  Facilitation of the intergovernmental process and expert bodies** | | | | |
| **Substantive services for meetings** (number of three-hour meetings) | **3** | **8** | **3** | **7** |
| Meetings of: | | | | |
| 1.   The Advisory Committee on Administrative and Budgetary Questions | 1 | 4 | 1 | 3 |
| 2.   The Committee for Programme and Coordination | 1 | 1 | 1 | 1 |
| 3.   The Fifth Committee | 1 | 3 | 1 | 3 |

## Evaluation activities

29G.15     The evaluation  of the Joint Inspection Unit on business continuity management in United Nations system organizations, completed in 2021, has guided the proposed programme plan for 2023.

29G.16     The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2023. For example, the Office will further enhance its support to client services and processes through remote and online client service desks.

# Programme of work

### Subprogramme 1
### Programme planning, finance and budget

### Objective

29G.17     The objective, to which this subprogramme contributes, is to ensure the sound, effective and efficient financial management and reporting by client offices.

### Strategy

29G.18     To contribute to the objective, the subprogramme will:

(a)     Oversee the financial management and internal control of the regular budget and extrabudgetary funds of the programme and that of its clients;

(b)     Streamline the financial procedures and workflows of client offices and ensure strict adherence to the Financial Regulations and Rules of the United Nations, including through assurance and visibility of United Nations resources management, monitored by improved financial dashboards for client entities;

(c)     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, support the internal and external audit processes, produce accurate and timely financial reports for donors and manage funding arrangements with implementing partners;

(d)     Assist client offices to implement the enhanced delegation of authority framework;

(e)     Support client offices in embedding results-based management principles into their operations.

29G.19   The above-mentioned work is expected to result in:

(a)     Operational efficiency and improved stewardship of donor funds, through increased transparency and accountability, 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 visibility for Member States on the impact of their contributions to the programme and the project implementation of client entities.

## Programme performance in 2021

### Improved reporting and transparency through dashboards for clients and management

29G.20   Since 2019, the Office has used management dashboards to support clients and monitor performance for services rendered in relation to internal controls, to keep management appraised of issues arising and track progress on the work received. In order to meet the expectations of a growing client base, there was a need to ensure that the subprogramme service portfolio offerings remained relevant to the needs of clients and that the subprogramme was able to provide innovative solutions necessary to meet growing expectations. The subprogramme enhanced and extended the use of the dashboards to meet client needs with regard to monitoring and to updating them on progress in grants management and grants closure. Building on these efforts, the use of dashboards was extended to monitor performance (including resolution time and workflow status) of work received, including easily accessible information for clients, allowing them to hold the subprogramme accountable for all service offerings.

29G.21   Progress towards the objective is presented in the performance measure below (see table 29G.2).

Table 29G.2
**Performance measure**

| 2019 (actual) | 2020 (actual) | 2021 (actual) |
|---|---|---|
| Grant management dashboards used by subprogramme for internal control purposes | Grant management dashboards used by clients for monitoring progress | Management dashboards for clients to monitor service performance, including key performance indicators and overall status of all service offerings |

## Planned results for 2023

### Result 1: increasing monitoring and accountability in implementing partner arrangements for improved programme delivery

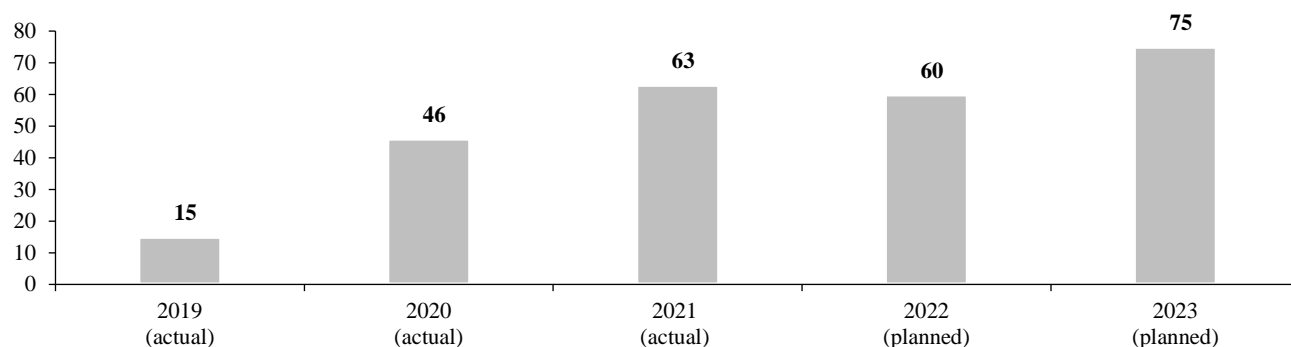### Programme performance in 2021 and target for 2023

29G.22   The subprogramme's work contributed to 2,172 implementing partner agreements closed in 2021, improving the percentage of closed agreements to 63 per cent, which exceeded the planned target of 44 per cent.

29G.23   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.I).

Figure 29G.I
**Performance measure: expired agreements with implementing partners that are financially closed**
(Percentage)



**Result 2: improved client relationship management and services to clients**

**Programme performance in 2021 and target for 2023**

29G.24   The subprogramme's work contributed to the processing and resolving of 18,709 iNeed ticket requests with 97 per cent client satisfaction, which exceeded the planned target of 95 per cent client satisfaction, as measured through a survey for completed requests.

29G.25   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.II).

Figure 29G.II
**Performance measure: number of iNeed tickets and percentage of client satisfaction**
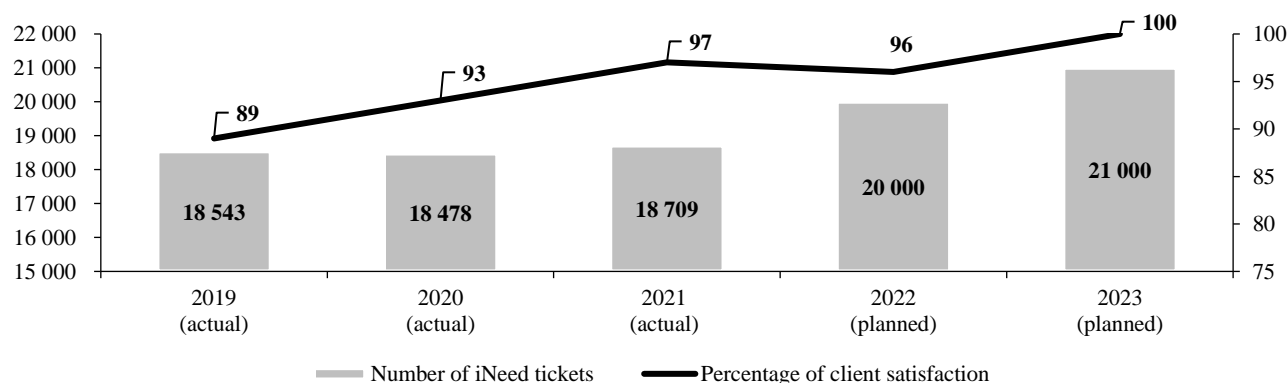


**Result 3: improved client experience with fewer payroll corrections**

**Proposed programme plan for 2023**

29G.26   The subprogramme is one of the primary payroll locations of the United Nations Secretariat, which manages the payroll of over 3,800 staff for 15 different United Nations entities at 171 duty stations and in 158 countries. The number of payroll clients continues to increase with additional programmes (e.g. resident coordinator system, Office of the Special Coordinator for Development in the Sahel) being supported by the Office. In order to ensure efficient service, it is critical to reduce the number of payroll corrections. The subprogramme ensures that all staff with valid contracts are included in the payroll run, addresses any corrections with supplementary payroll actions to ensure that staff receive their salaries and seeks to reduce the number of payroll corrections to below 1 per cent.

*Lessons learned and planned change*

29G.27     The lesson for the subprogramme was to strengthen the internal control mechanism and collaboration with human resources management to ensure that corrective action is taken before the payroll schedule. In applying the lesson, the subprogramme will also implement the iNeed ticket system for payroll inquiries to further improve its response time to clients, track and monitor payroll-related actions and provide data on the support provided to clients.

29G.28     Expected progress towards the objective is presented in the performance measure below (see figure 29G.III).

Figure 29G.III
**Performance measure: percentage of payroll corrections**



Number of staff payrolled by the United Nations Office at Nairobi          Percentage of payroll corrections
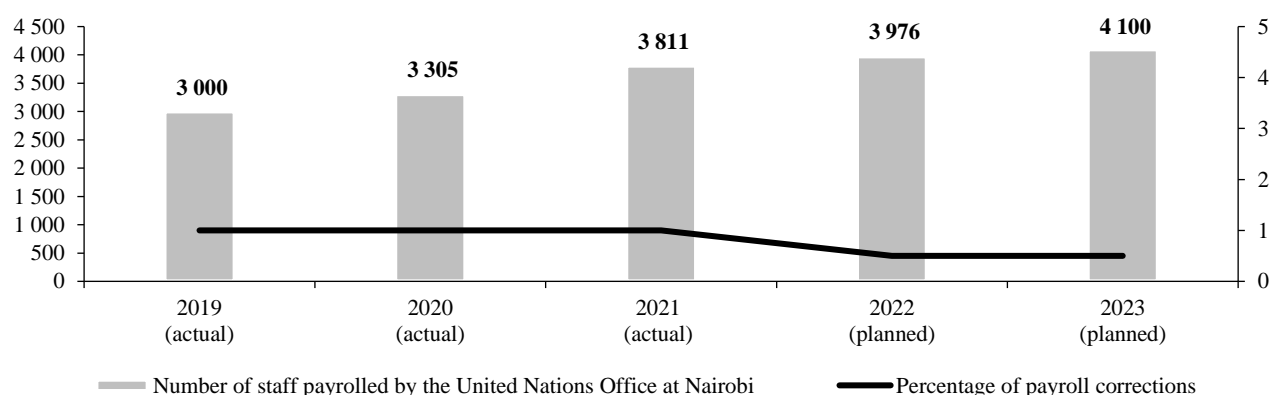
## Deliverables

29G.29     Table 29G.3 lists all deliverables of the subprogramme.

Table 29G.3
**Subprogramme 1: deliverables for the period 2021–2023, by category and subcategory**

| Category and subcategory | 2021 planned | 2021 actual | 2022 planned | 2023 planned |
|---|---|---|---|---|
| **B.  Generation and transfer of knowledge** | | | | |
| **Seminars, workshops and training events** (number of days) | **20** | **34** | **20** | **30** |
| 1.   Training events on financial topics | 20 | 34 | 20 | 30 |
| **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 1,400 donor reports; cash and revenue management; accounting services, including processing for cost recovery; payment and payroll services, disbursements; guidance and advice on all financial matters; management of after-service health insurance claims for 443 staff and dependant beneficiaries, management of 20,000 grants. | | | | |

## Subprogramme 2
## Human resources management

### Objective

29G.30    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.31    To contribute to the objective, the subprogramme will:

(a)    Facilitate the recruitment process of personnel for its clients, ensuring fair and competitive recruitment processes;

(b)    Develop and refine tools aimed at streamlining the recruitment process and assisting hiring managers in their evaluation of candidates, in collaboration with United Nations Headquarters and other offices away from Headquarters;

(c)    Communicate strategically to foster greater interest from women and applicants from underrepresented countries, including through guidance to hiring managers and entities to promote the selection of qualified candidates from these categories;

(d)    Develop and implement diverse training programmes for staff skills and competencies (i.e. language programmes, leadership development, coaching, mentoring and skill- and/or career-specific training), including through a diverse training offer to its clients by collaborating with other United Nations entities as well as external partners in jointly held training sessions;

(e)    Develop internal knowledge platforms as a service for human resources and administrative focal points in Nairobi and in client entities at outposted duty stations to ensure consistent staff administration;

(f)    Implement outreach programmes for all staff members, through briefings and intranet platforms, to ensure that staff have knowledge about benefits and entitlements and the related authorization processes;

(g)    Deliver a comprehensive health and well-being programme, including through promotion and awareness-raising on staff mental health and physical well-being, health assessments and advice, and leveraging available knowledge resources at other duty stations, including New York, Vienna and Geneva;

(h)    Provide support to staff from its dedicated United Nations COVID-19 medical facility, both within and outside the duty station, through the provision of medical surge capacity to support medical evacuations.

29G.32    The above-mentioned work is expected to result in:

(a)    Increased knowledge and skills of staff members;

(b)    Client entities receiving standardized services across geographically dispersed locations;

(c)    Improved ability of client entities to respond to their shifting operational requirements;

(d)    Increased staff productivity.

### Programme performance in 2021

#### Keeping staff safe: COVID-19 vaccination programme

29G.33    In response to the global COVID-19 pandemic, the subprogramme started a rigorous vaccination campaign for all of its local United Nations clients in March 2021 upon receiving vaccines authorized by the World Health Organization. The subprogramme has demonstrated its efficient

service provisioning as Joint Medical Service personnel in Nairobi vaccinated about 175 personnel per day at the beginning of the exercise, with a high of 384 and a low of 60 in that early phase. Cumulatively to date, the daily average vaccination rate stands at 75 persons per day. With the expansion of the programme to include dependants, flexibility was applied to open the vaccination site on Saturdays to achieve maximum vaccination coverage. A total of 21,500 COVID-19 vaccine doses were administered by the Service between March and December 2021.

29G.34    Progress towards the objective is presented in the performance measure below (see figure 29G.IV).

Figure 29G.IV
**Performance measure: personnel and dependants vaccinated in Nairobi in 2021**
(Number of doses)
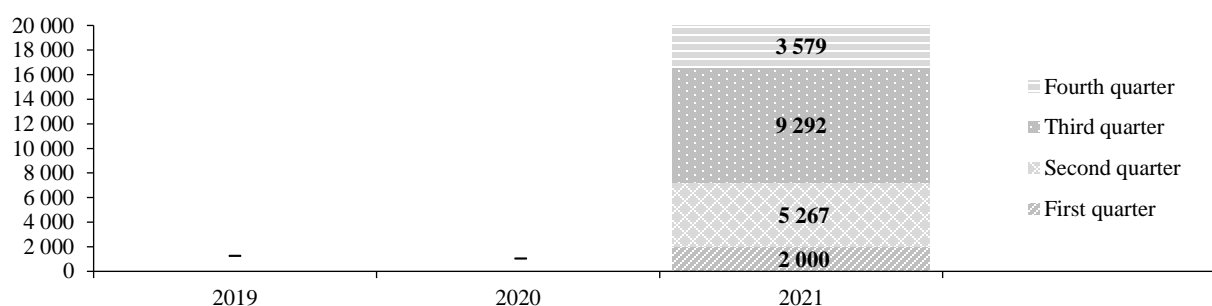


## Planned results for 2023

### Result 1: enhanced organizational effectiveness through improved onboarding process

### Programme performance in 2021 and target for 2023

29G.35    The subprogramme's work contributed to enhancing organizational effectiveness through the review and redesign of the standard operating procedures for the onboarding process, which did not meet the planned target of an 85 per cent client satisfaction rate with the onboarding process. The target was not met as the planned client satisfaction surveys were not executed in 2020 owing to a shift in focus during the COVID-19 pandemic, including remodelling service delivery to be executed remotely, monitoring flexible work arrangements and organizing staff travel while airspace was largely closed.

29G.36    Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29G.4).

Table 29G.4
**Performance measure**

| 2019 (actual) | 2020 (actual) | 2021 (actual) | 2022 (planned) | 2023 (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 challenges and make recommendations | Recommendations of the communications innovations working group implemented; key performance indicators for the onboarding process established for 2021 | Enhanced organizational effectiveness through the review and redesign of the standard operating procedures for the onboarding process | 87 per cent client satisfaction rate with the onboarding process | 90 per cent client satisfaction rate with the onboarding process |

**Result 2: portfolio of online learning expanded to global clients**

**Programme performance in 2021 and target for 2023**

29G.37    The subprogramme's work contributed to 5,812 participants in self-paced online learning and 4,138 virtual classroom activities, which exceeded the planned target of 4,500 participants and 900 virtual classroom activities.

29G.38    Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.V).
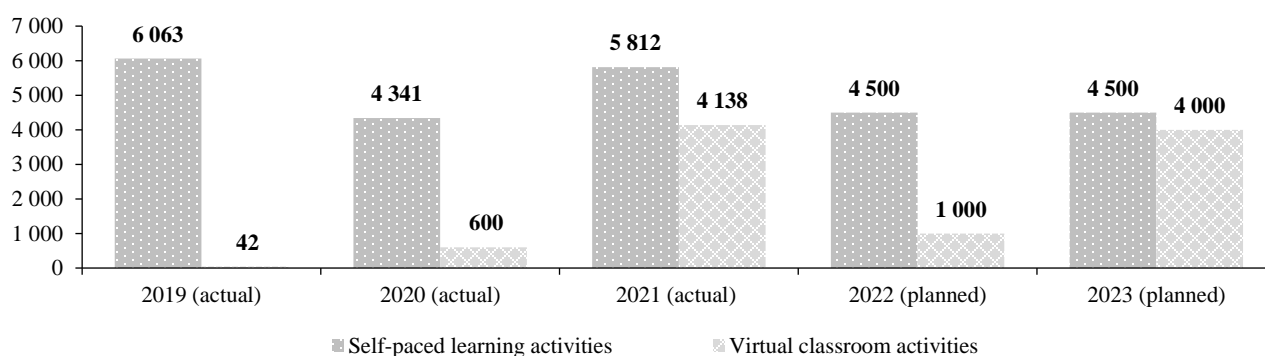
Figure 29G.V
**Performance measure: annual number of participants in self-paced online learning and virtual classroom activities**



**Result 3: improved human resources services for a global client base**

**Proposed programme plan for 2023**

29G.39    The subprogramme has transitioned from being a local service provider to successfully servicing a growing client base within the United Nations Secretariat as well as the common system. With 13 entities on its client list, including the Office of the Special Coordinator for Development in the Sahel and the resident coordinator system, the subprogramme had 1,400 new individual clients in 2021 alone. Through its expertise and knowledge, the subprogramme has continued service provision to clients and adapted new tailored solutions for their specific needs.

*Lessons learned and planned change*

29G.40    The lesson for the subprogramme was the need to review and ameliorate its work processes to adapt to this growth with efficiency and agility. In applying the lesson, the subprogramme will focus on optimizing internal effectiveness, including by providing remote and individualized interaction with clients according to their specific needs. This will contribute to ensuring the continuing trust of current clients and attracting additional growth.

29G.41    Expected progress towards the objective is presented in the performance measure below (see figure 29G.VI).

Figure 29G.VI

**Performance measure: annual number of staff members receiving comprehensive human resources services and locations at which services are delivered**

(Number of staff and countries)
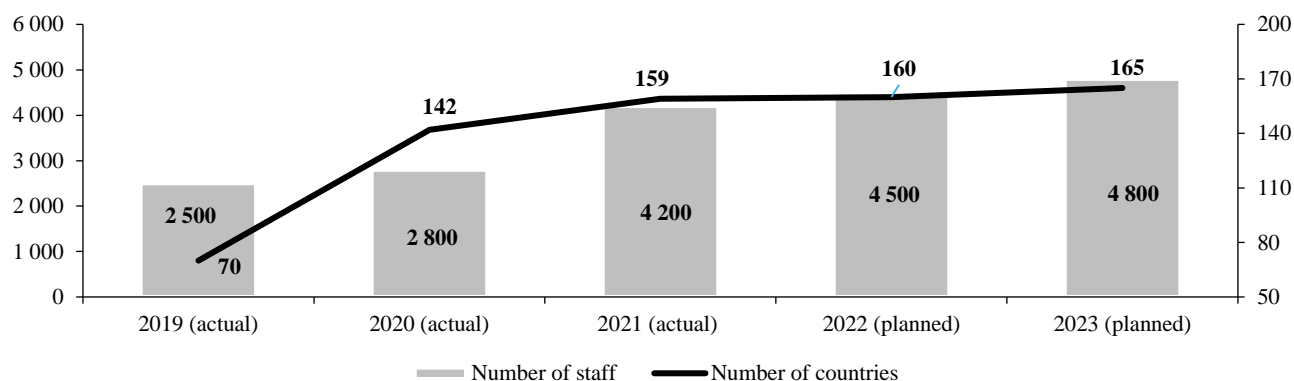


## Deliverables

29G.42    Table 29G.5 lists all deliverables of the subprogramme.

Table 29G.5

**Subprogramme 2: deliverables for the period 2021–2023, by category and subcategory**

| *Category and subcategory* |
| --- |

**E.  Enabling deliverables**

**Administration**: first-level review in administration of justice process (formal and informal); newsletters on various human resources matters, 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; 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 travel, emergency and preparedness, mental health, HIV/AIDS and support for pregnancy and breastfeeding; staff counselling services.

## Subprogramme 3
## Support services

## Objective

29G.43    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.44    To contribute to the objective, the subprogramme will:

(a)    Incrementally provide sustainable and efficient solutions with a specific focus on the management of waste, energy, water and wastewater, including through implementation, monitoring and audit of the environmental management system and through training on environmental sustainability and best practices to improve staff awareness;

(b)    Manage clients' changing workspace needs by maximizing usage and optimizing working conditions in the available office space, including through redesign, in consultation with client entities, and through revisions of office space standards, to support the operational requirements of each tenant as the Office continues to roll out flexible workplace strategies;

(c)    Assist clients with the migration from traditional archiving to more efficient filing and technology-based solutions;

(d)    Expand digital transport solutions through an integrated platform for better transport resources utilization and an efficient distribution between internal and external transport service providers, and assist, advise and provide regular training to end users and client approvers of these transport services;

(e)    Ensure 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;

(f)    Provide client-centric and solution-oriented procurement services to client entities and continuously strive to maximize value for money with due consideration to whole-life costs and effective international competition, enhanced through extensive geographical outreach and minimized transactional costs;

(g)    Continue to maintain the Office's environmental management system, including requisite International Organization for Standardization (ISO) 14001:2015 pre-certification external audit and post-certification annual surveillance activities, training and awareness.

29G.45    The above-mentioned work is expected to result in:

(a)    Improved physical infrastructure, optimized use of space and enhanced environmental management to support a sustainable, safe and flexible working environment;

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

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

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

## Programme performance in 2021

### Increased procurement services to client offices across six continents

29G.46    The subprogramme undertook over 150 solicitations to acquire wide-ranging goods and services to support client offices located in six continents. Compared with 2019 and 2020, the number of solicitations undertaken by the Office trended upward, attributing to an incremental shift by client offices to insource procurement services from the Office rather than outsourcing to non-Secretariat entities such as the United Nations Development Programme and the United Nations Office for Project Support. The subprogramme was able to address the increased demand for procurement services through its client-centric and solution-oriented approach, which contributed to reduced processing times for procurement actions.

29G.47    Progress towards the objective is presented in the performance measure below (see figure 29G.VII).

Figure 29G.VII
**Performance measure: average processing time of tenders**
(Number of business days)
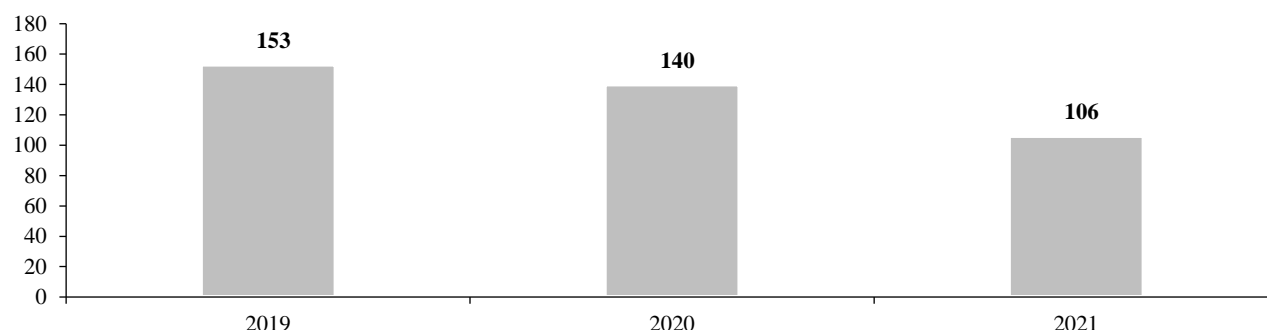


## Planned results for 2023

### Result 1: efficient management of e-waste and construction waste

#### Programme performance in 2021 and target for 2023

29G.48   The subprogramme's work contributed to the recycling of 66,783 kg of construction waste and 36,739 kg of e-waste, which exceeded the planned target of 50,000 kg of construction waste and 5,000 kg of e-waste recycled.

29G.49   Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.VIII).

Figure 29G.VIII
**Performance measure: annual quantity of recycled construction waste and e-waste**
(Kilograms)
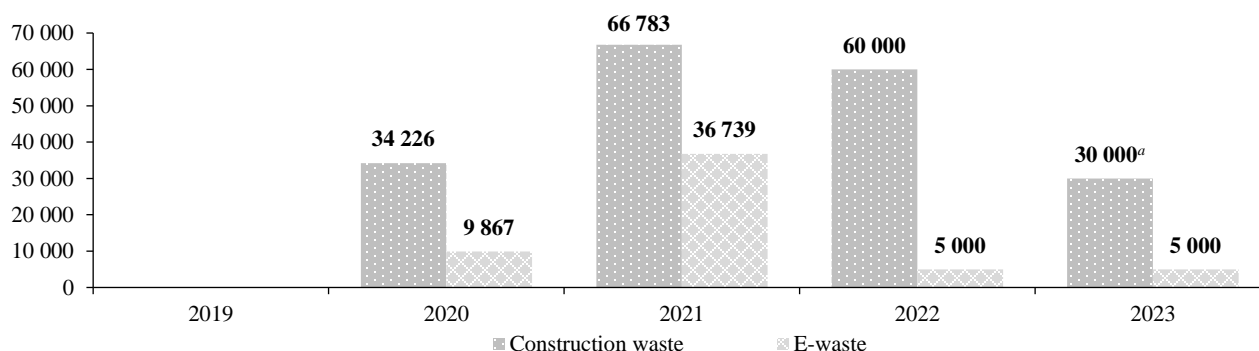


*a* Reduced construction waste in 2023 reflects the reduced construction work at the United Nations facility.

### Result 2: integrated digital transport solution

#### Programme performance in 2021 and target for 2023

29G.50   The subprogramme's work contributed to continued access to safe and economical means of transportation to and from the complex during the pandemic, which did not meet the target of having more accessible and convenient taxi and shuttle services available in various ways, including through mobile applications. The target was not met owing to the reduced footprint of staff present at the complex during 2021, which necessitated a delay in the roll-out of the one-stop-shop digital transport solution to 2022.

29G.51    Progress towards the objective and the target for 2023 are presented in the performance measure below (see table 29G.6).

Table 29G.6
**Performance measure**

| 2019 (actual) | 2020 (actual) | 2021 (actual) | 2022 (planned) | 2023 (planned) |
|---|---|---|---|---|
| Multiple fragmented third-party transport providers for staff bus, taxi, hire car and out-of-hours shuttle<br><br>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<br><br>Roll-out of digital taxi and shuttle services delayed to 2021 | Clients received continued access to digital taxi services during the COVD-19 pandemic | Increased accessibility of transportation services available to clients, who are able to request such services through a single and intuitive platform | Sustained client satisfaction and engagement through the operation of an efficient platform of digital transport services |

**Result 3: improved stewardship of physical assets and equipment**

**Proposed programme plan for 2023**

29G.52    The subprogramme provides the property management service and maintains the responsibility for conducting annual physical verification of equipment and updating data in Umoja (enterprise resource planning system) for offices in Nairobi, while the responsibility for the physical verification of equipment for offices away from Headquarters remains with clients. The subprogramme provides clients with guidance and quality assurance on the verification process for physical assets and equipment situated in over 100 locations around the world.

*Lessons learned and planned change*

29G.53    The lesson for the subprogramme was that there was an opportunity to support clients' understanding and application of the systematic framework to undertake periodic verification of physical assets, in particular high-value and attractive assets. In applying the lesson, the subprogramme will undertake targeted capacity-building and outreach to support clients on the basis of their adherence to and application of the verification process. The subprogramme will monitor physical verification results for each client, analyse the results using detailed data sets and identify areas in which further management attention is required. The subprogramme will also engage with geographically dispersed clients by organizing virtual training to increase capacity development and enhance communication to clients.

29G.54    Expected progress towards the objective is presented in the performance measure below (see figure 29G.IX).

Figure 29G.IX
**Performance measure: annual percentage of serialized items physically verified**
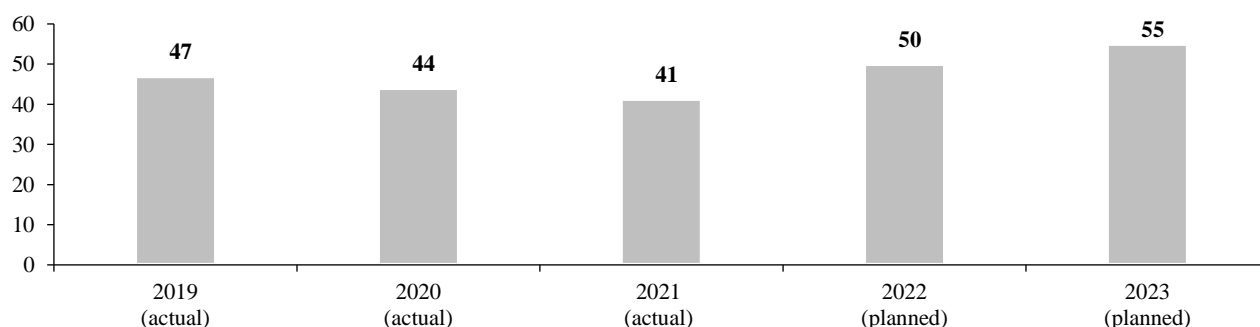
## Deliverables

29G.55    Table 29G.7 lists all deliverables of the subprogramme.

Table 29G.7
**Subprogramme 3: deliverables for the period 2021–2023, 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**: sourcing support for the acquisition of goods and services; issuance of over 5,000 purchase orders per year for goods and services.

**Asset management**: advice on verification of 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.56    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.57    To contribute to the objective, the subprogramme will:

(a)    Develop proposals for end-to-end software and hardware solutions in consultation with 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;

(b)    Establish and maintain business relationships with clients with a focus on the management of clients' needs and requests;

(c)    Develop and enhance existing innovative processes to enable testing and adoption of new technologies and solutions while supporting the accessibility, reliability, consistency and sustainability of those solutions.

29G.58    The above-mentioned work is expected to result in:

(a)    Fulfillment of client entities' business needs fulfilled through the agile implementation of new and innovative technologies;

(b)   Empowerment of client entities to make effective decisions through access to more timely and responsive services;

(c)   Effective and efficient implementation of client entities' substantive programmes.

## Programme performance in 2021

### Business solutions optimized for a new way of working

29G.59   The subprogramme, in line with the Secretary-General's reform agenda, worked on improving the speed and responsiveness of service delivery by advising clients and automating processes to support back-office requirements and a new way of working during the COVID-19 pandemic. In 2020, the subprogramme moved all files from a local drive to the cloud-based Unite Workspace, enabling a hybrid working arrangement for staff to work from anywhere at any time.

29G.60   Some of the new solutions developed for clients in 2021 include remote simultaneous interpretation for conference management, cloud-based workflow applications, website migration and a pilot of an enterprise directory structure that helps in seamlessly integrating all information technology services and software distribution. The subprogramme also improved Internet protocol telephony services, implemented remote desktop management to support new clients and migrated 95 per cent of legacy application data to the cloud, hosted by the Global Service Centre in Valencia, Spain, which reduced on-premises application footprints.

29G.61   Progress towards the objective is presented in the performance measure below (see table 29G.8).

Table 29G.8
**Performance measure**

| 2019 (actual) | 2020 (actual) | 2021 (actual) |
| --- | --- | --- |
| Clients have access to a cloud-based productivity and collaboration platform, enabling them to migrate 50 per cent of their corporate data to a cloud platform | UNEP and UN-Habitat have access to 100 per cent of their corporate data through a cloud-based solution. Other clients have 75 per cent of their corporate data available through a cloud-based solution | Clients have access to all corporate data (100 per cent) and 95 per cent of legacy data through a cloud-based solution |
| | Clients have access to support through remote desktop management, enabling them to work from anywhere at any time | Clients utilize remote simultaneous interpretation services for conference management |
| | | Improved client experience through the seamless integration of all information technology services by piloting corporate directory structures, information processes and technology services and migrating to cloud-based solutions for applications and websites |

## Planned results for 2023

### Result 1: increased number of innovative solutions

### Programme performance in 2021 and target for 2023

29G.62   The subprogramme's work contributed to eight innovative solutions available to clients, which exceeded the planned target of seven.

29G.63    Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.X).

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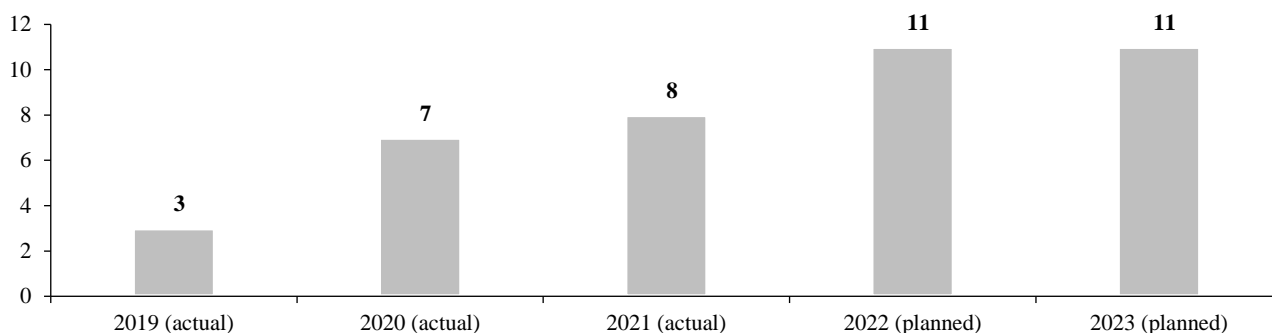


**Result 2: access to information and communications technology services by a larger client base**

**Programme performance in 2021 and target for 2023**

29G.64    The subprogramme's work contributed to 50 United Nations entities with access to ICT services provided by the subprogramme, which exceeded the planned target of 49.

29G.65    Progress towards the objective and the target for 2023 are presented in the performance measure below (see figure 29G.XI).

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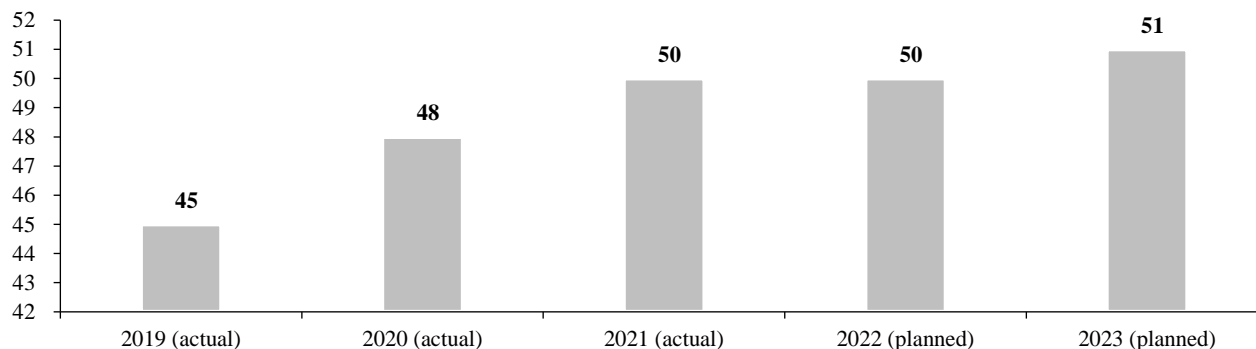


**Result 3: intuitive service experience and assured service availability for clients**

**Proposed programme plan for 2023**

29G.66    The subprogramme utilizes the client relationship management platform shared by the Office of Information and Communications Technology, which was configured with local forms, increasing fragmentation and resulting in a tiered service model, with predefined escalation paths hindering operational efficiency and effectiveness.

*Lessons learned and planned change*

29G.67    The lesson for the programme was that there was increased demand for the provision of remote office support by default, enabling clients to access support and services to the same standards regardless of location.

29G.68     In applying the lesson, the subprogramme will, in collaboration with the Office of Information and Communications Technology at United Nations Headquarters, re-engineer the provision of client relationship management solutions to offer a portfolio of essential ICT services, including a comprehensive, standardized and financially advantageous service package for all conference management requirements.

29G.69     Expected progress towards the objective is presented in the performance measure below (see table 29G.9).

Table 29G.9
**Performance measure**

| 2019 (actual) | 2020 (actual) | 2021 (actual) | 2022 (planned) | 2023 (planned) |
|---|---|---|---|---|
| Clients have access to client relationship management software that helps in raising and tracking tickets and creating reports | Clients used digital forms in the client relationship management software to capture data and create reports in a fragmented manner | Clients have access to digital forms and added workflow applications, with basic reporting on data captured<br><br>A client survey on the effectiveness of the catalogue informs the selection of a new client relationship management software | Clients' needs are fully integrated into a Secretariat-wide catalogue ready for migration to new client relationship management software | Business agility, better innovation and increased security for clients through a unified client relationship management platform |

## Deliverables

29G.70     Table 29G.10 lists all deliverables of the subprogramme.

Table 29G.10
**Subprogramme 4: deliverables for the period 2021–2023, 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; information security policies, procedures and training; 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; maintenance of 3,000 information technology equipment items; outreach campaigns on services provided by the Information and Communications Technology Services.

## B.    Proposed post and non-post resource requirements for 2023

### Overview

29G.71    The proposed regular budget resources for 2023, 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**[a]
(Thousands of United States dollars)

| Object of expenditure | 2021 expenditure | 2022 appropriation | Changes | | | | | | 2023 estimate (before recosting) |
| | | | Technical adjustments | New/expanded mandates | Other | Total | Percentage | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Posts | 10 299.9 | 10 846.4 | – | – | – | – | – | 10 846.4 |
| Other staff costs | 263.8 | 391.8 | – | – | – | – | – | 391.8 |
| Consultants | 25.0 | – | – | – | – | – | – | – |
| Contractual services | 470.7 | 475.6 | – | – | – | – | – | 475.6 |
| General operating expenses | 4 139.2 | 4 841.2 | – | – | (65.6) | (65.6) | (1.4) | 4 775.6 |
| Supplies and materials | 36.4 | 84.5 | – | – | (19.9) | (19.9) | (23.6) | 64.6 |
| Furniture and equipment | 541.9 | 17.7 | – | – | – | – | – | 17.7 |
| Improvement of premises | 161.1 | – | – | – | 85.5 | 85.5 | – | 85.5 |
| Grants and contributions | 765.6 | 2 088.5 | (2 088.5) | – | – | (2 088.5) | (100.0) | – |
| **Total** | **16 703.6** | **18 745.7** | **(2 088.5)** | **–** | **–** | **(2 088.5)** | **(11.1)** | **16 657.2** |

[a]  At the time of reporting, the 2021 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 2022.

Table 29G.12
**Overall: proposed posts and post changes for 2023**
(Number of posts)

| | Number | Details |
| --- | --- | --- |
| Approved 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 |
| Post changes | – | |
| Proposed for 2023 | 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: LL, Local level; NPO, National Professional Officer.

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

| | | Changes | | | | | |
|---|---|---|---|---|---|---|---|
| Category and grade | 2022 approved | Technical adjustments | New/expanded mandates | Other | Total | 2023 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** | | | | | | | |
| NPO | 1 | – | – | – | – | 1 |
| LL | 66 | – | – | – | – | 66 |
| **Subtotal** | **67** | **–** | **–** | **–** | **–** | **67** |
| **Total** | **112** | **–** | **–** | **–** | **–** | **112** |

29G.72    Additional details on the distribution of the proposed resources for 2023 are reflected in tables 29G.14 and 29G.16 and figure 29G.XII.

29G.73    As reflected in tables 29G.14 (1) and 29G.15 (1), the overall resources proposed for 2023 amount to $16,657,200 before recosting, reflecting a net decrease of $2,088,500 (or 11.1 per cent) compared with the appropriation for 2022. Resource changes result from technical adjustments. The proposed level of resources provides for full, efficient and effective implementation of the mandates.

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

(1)    *Regular budget*

| | | | Changes | | | | | 2023 estimate (before recosting) |
|---|---|---|---|---|---|---|---|---|
| Component/subprogramme | 2021 expenditure | 2022 appropriation | Technical adjustments | New/expanded mandates | Other | Total | Percentage | |
| A. Executive direction and management | 808.8 | 918.5 | – | – | – | – | – | 918.5 |
| B. Programme of work | | | | | | | | |
| 1. Programme planning, finance and budget | 3 086.7 | 3 151.2 | – | – | – | – | – | 3 151.2 |
| 2. Human resources management | 2 252.3 | 2 805.6 | – | – | – | – | – | 2 805.6 |
| 3. Support services | 8 749.4 | 10 134.6 | (2 088.5) | – | – | (2 088.5) | (20.6) | 8 046.1 |
| 4. Information and communications technology operations | 1 806.5 | 1 735.8 | – | – | – | – | – | 1 735.8 |
| **Subtotal, B** | **15 894.8** | **17 827.2** | **(2 088.5)** | **–** | **–** | **(2 088.5)** | **(11.7)** | **15 738.7** |
| **Subtotal, 1** | **16 703.6** | **18 745.7** | **(2 088.5)** | **–** | **–** | **(2 088.5)** | **(11.1)** | **16 657.2** |

(2)    *Extrabudgetary*

| Component/subprogramme | *2021 expenditure* | *2022 estimate* | | | *Change* | *Percentage* | *2023 estimate* |
|---|---|---|---|---|---|---|---|
| A.  Executive direction and management | 155.2 | 202.7 | | | – | – | 202.7 |
| B.  Programme of work | | | | | | | |
| 1.   Programme planning, finance and budget | 4 011.5 | 5 499.1 | | | – | – | 5 499.1 |
| 2.   Human resources management | 3 622.5 | 5 091.7 | | | – | – | 5 091.7 |
| 3.   Support services | 5 918.4 | 8 435.8 | | | – | – | 8 435.8 |
| 4.   Information and communications technology operations | 3 657.1 | 4 022.8 | | | – | – | 4 022.8 |
| **Subtotal, B** | **17 209.5** | **23 049.4** | | | **–** | **–** | **23 049.4** |
| **Subtotal, 2** | **17 364.7** | **23 252.1** | | | **–** | **–** | **23 252.1** |
| **Total** | **34 068.2** | **41 997.8** | | | **(2 088.5)** | **(5.0)** | **39 909.3** |

Table 29G.15
**Overall: proposed posts for 2023 by source of funding, component and subprogramme**
(Number of posts)

(1)    *Regular budget*

| Component/subprogramme | *2022 approved* | *Changes* | | | | | *2023 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 | *2022 estimate* | | | *Change* | *2023 estimate* |
|---|---|---|---|---|---|
| B.  Executive direction and management | 3 | | | – | 3 |
| C.  Programme of work | | | | | |
| 1.   Programme planning, finance and budget | 80 | | | – | 80 |
| 2.   Human resources management | 61 | | | – | 61 |
| 3.   Support services | 75 | | | – | 75 |

| Component/subprogramme | *2022 estimate* | *Change* | *2023 estimate* |
|---|---|---|---|
| 4. Information and communications technology operations | 29 | – | 29 |
| **Subtotal, C** | **245** | **–** | **245** |
| **Subtotal, 2** | **248** | **–** | **248** |
| **Total** | **360** | **–** | **360** |

Table 29G.16

**Overall: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

| Component/subprogramme | *2021 expenditure* | *2022 appropriation* | *Technical adjustments* | *Changes* *New/expanded mandates* | *Other* | *Total* | *Percentage* | *2023 estimate (before recosting)* |
|---|---|---|---|---|---|---|---|---|
| **Financial resources by main category of expenditure** | | | | | | | | |
| Post | 10 299.9 | 10 846.4 | – | – | – | – | – | 10 846.4 |
| Non-post | 6 403.7 | 7 899.3 | (2 088.5) | – | – | (2 088.5) | (26.4) | 5 810.8 |
| **Total** | **16 703.6** | **18 745.7** | **(2 088.5)** | **–** | **–** | **(2 088.5)** | **(11.1)** | **16 657.2** |
| **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 2023 (before recosting)**

(Number of posts/thousands of United States dollars)



**Distribution of posts**
112 posts

| | |
|---|---|
| D-2 | 1 |
| D-1 | 4 |
| P-5 | 7 |
| P-4 | 9 |
| P-3 | 17 |
| P-2/1 | 7 |
| LL | 66 |
| NPO | 1 |

**Distribution of financial resources**
$16 657.2

Post 10 846.4
Non-post 5 810.8

**Distribution of non-post financial resources**
$5 810.8

| | |
|---|---|
| 391.8 | Other staff costs |
| 475.6 | Contractual services |
| 4 775.6 | General operating expenses |
| 64.6 | Supplies and materials |
| 17.7 | Furniture and equipment |
| 85.5 | Improvement of premises |
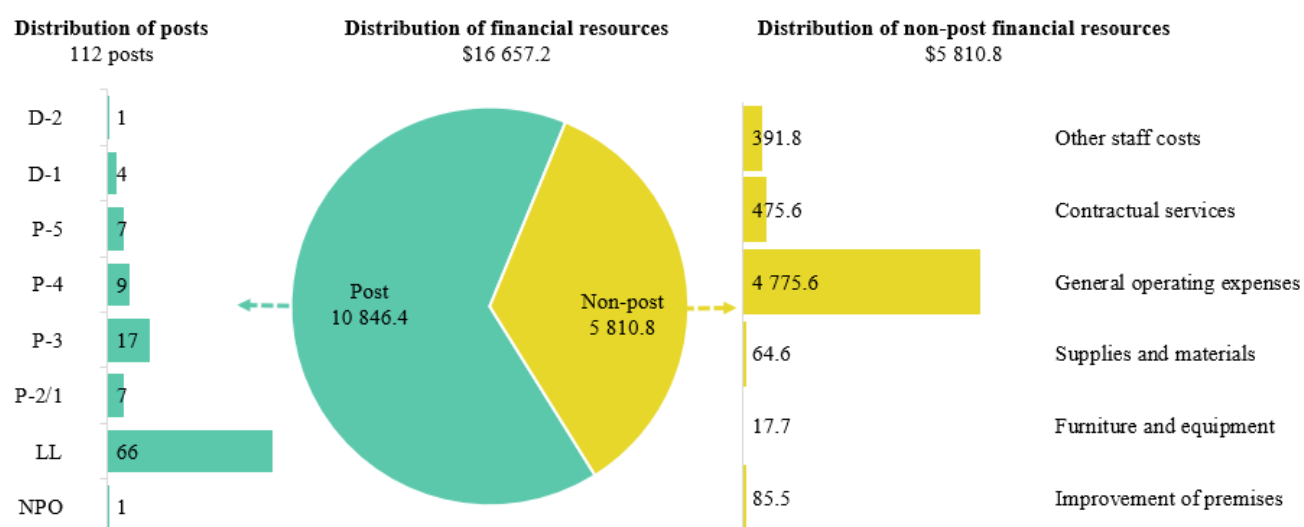
## Explanation of variances by factor, component and subprogramme

## Overall resource changes

### Technical adjustments

29G.74    As reflected in table 29G.14 (1), resource changes reflect a decrease of $2,088,500, as follows:

**Subprogramme 3, Support services**. The decrease under non-post resources is due to the removal of non-recurrent requirements approved in 2022 by the General Assembly in its resolution 76/246 relating to the provision for project management costs of the major construction projects for: (a) the replacement of office blocks A to J at the Office ($1,163,300); and (b) addressing the deteriorating conditions and limited capacity of the conference services facilities at the Office ($925,200). Continuation of the related resource requirements in 2023 will be presented later in the year as part of the progress reports of the respective construction projects.

## Extrabudgetary resources

29G.75    As reflected in tables 29G.14 (2) and 29G.15 (2), the Office receives both cash and in-kind contributions that complement regular budget resources for the delivery of its mandates. In 2023, extrabudgetary resources are projected to be $23,252,100 and would provide for 248 posts, as presented in table 29G.15 (2). The resources would be used mainly to support various activities in relation to administrative support, common services and commercial operations provided 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 58.3 per cent of the total resources for this programme.

29G.76    In-kind contributions relating to 56.73 hectares of land provided by the Government have an estimated value of $11,375,200.

29G.77    The extrabudgetary resources under this section are subject to the oversight of the Director-General of the Office, who has delegated authority from the Secretary-General.

## Executive direction and management

29G.78    The Director of Administration is responsible for the overall direction, supervision and management of administrative and related support services provided by the Office to its client organizations.

29G.79    In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office continues to integrate environmental management practices into its operations and has broadened its waste management and recycling initiatives.

29G.80    Information on compliance with the advance booking policy for air travel is reflected in table 29G.17. In 2021, the low travel compliance rate was influenced by imposed and lifted travel restrictions due to the COVID-19 pandemic, resulting in changes in travel at short notice. The Office will strive to continue to improve the planning of its travel to comply with the advance booking policy for air travel.

Table 29G.17
**Compliance rate**
(Percentage)

|  | Actual 2019 | Actual 2020 | Actual 2021 | Planned 2022 | Planned 2023 |
|---|---|---|---|---|---|
| Air tickets purchased at least 2 weeks before the commencement of travel | 33 | 47 | 61 | 100 | 100 |

29G.81    The proposed regular budget resources for 2023 amount to $918,500 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 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)

| | 2021 expenditure | 2022 appropriation | Technical adjustments | New/expanded mandates | Other | Total | Percentage | 2023 estimate (before recosting) |
|---|---|---|---|---|---|---|---|---|
| | | | | *Changes* | | | | |
| **Financial resources by main category of expenditure** | | | | | | | | |
| Post | 515.0 | 490.8 | – | – | – | – | – | 490.8 |
| Non-post | 293.8 | 427.7 | – | – | – | – | – | 427.7 |
| **Total** | **808.8** | **918.5** | **–** | **–** | **–** | **–** | **–** | **918.5** |
| **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 2023 (before recosting)**
(Number of posts/thousands of United States dollars)
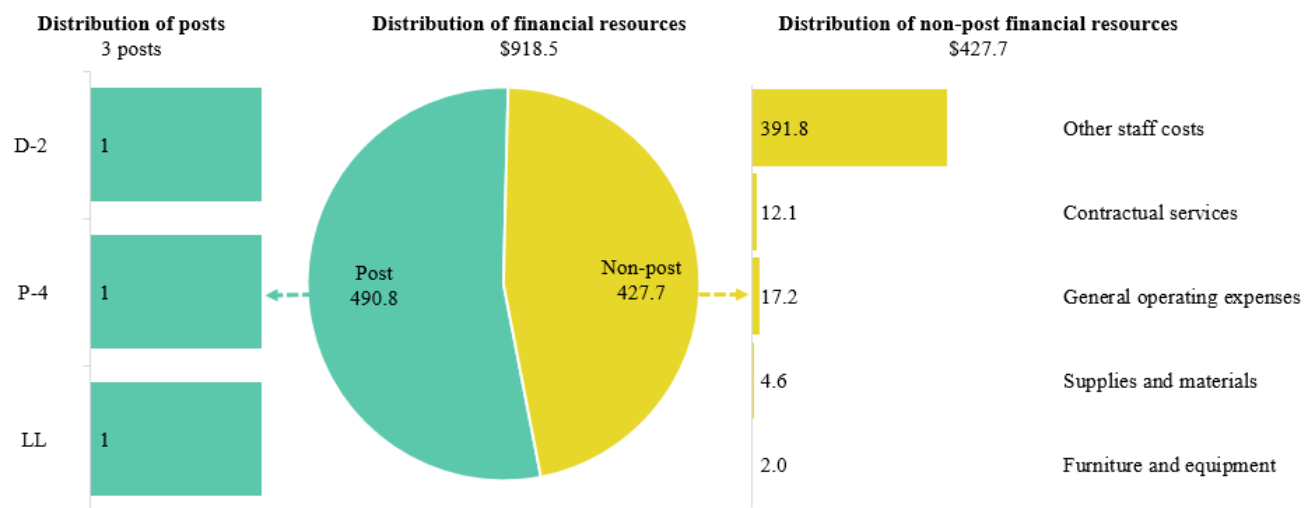


**Extrabudgetary resources**

29G.82    Extrabudgetary resources for executive direction and management are estimated at $202,700 and would provide for three posts (Local level), as well as non-post resources. The resources would 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 common services administration to all United Nations agencies, funds and programmes located in Nairobi.

## Programme of work

### Subprogramme 1
### Programme planning, finance and budget

29G.83   The proposed regular budget resources for 2023 amount to $3,151,200 and reflect no changes compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.19 and figure 29G.XIV.

Table 29G.19
**Subprogramme 1: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | 2021 expenditure | 2022 appropriation | Technical adjustments | New/expanded mandates | Other | Total | Percentage | 2023 estimate (before recosting) |
|---|---|---|---|---|---|---|---|---|
| | | | | Changes | | | | |
| **Financial resources by main category of expenditure** | | | | | | | | |
| Post | 2 971.5 | 2 987.6 | – | – | – | – | – | 2 987.6 |
| Non-post | 115.2 | 163.6 | – | – | – | – | – | 163.6 |
| **Total** | **3 086.7** | **3 151.2** | – | – | – | – | – | **3 151.2** |
| **Post resources by category** | | | | | | | | |
| Professional and higher | | 13 | – | – | – | – | – | 13 |
| General Service and related | | 18 | – | – | – | – | – | 18 |
| **Total** | | **31** | – | – | – | – | – | **31** |

Figure 29G.XIV
**Subprogramme 1: distribution of proposed resources for 2023 (before recosting)**
(Number of posts/thousands of United States dollars)
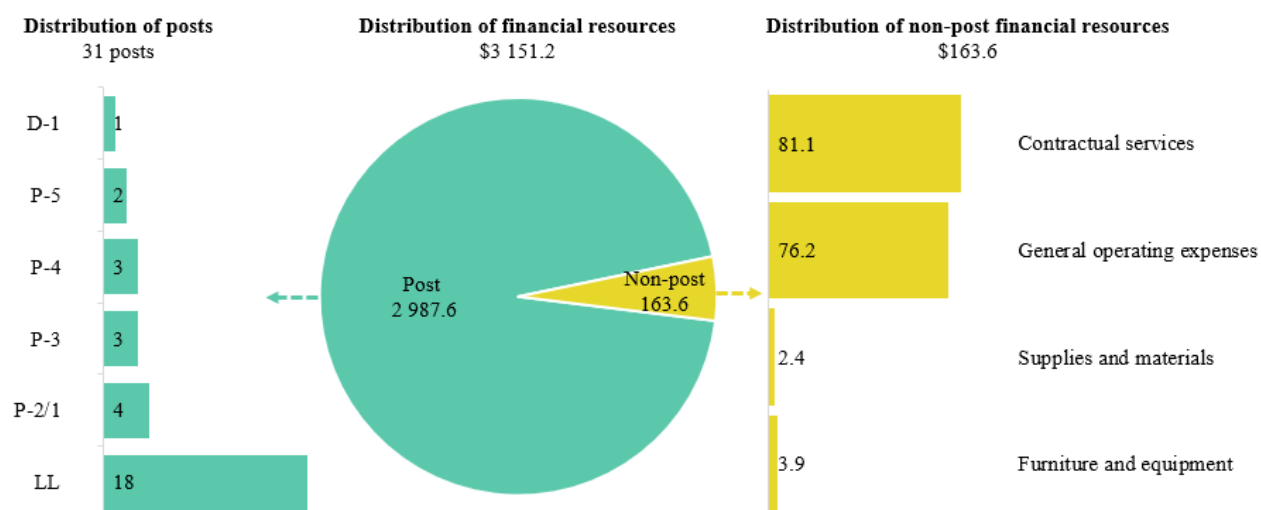


### Extrabudgetary resources

29G.84   Extrabudgetary resources for the subprogramme are estimated at $5,499,100 and would provide for 80 posts (2 P-4, 3 P-3 and 75 Local level), as well as non-post resources. The resources would support financial management and internal control of the financial resources of the Office and that

of its clients, as well as 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.85   The proposed regular budget resources for 2023 amount to $2,805,600 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.20 and figure 29G.XV.

Table 29G.20
**Subprogramme 2: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | | | Changes | | | | | 2023 estimate (before recosting) |
| | 2021 expenditure | 2022 appropriation | Technical adjustments | New/expanded mandates | Other | Total | Percentage | |
|---|---|---|---|---|---|---|---|---|
| **Financial resources by main category of expenditure** | | | | | | | | |
| Post | 2 057.9 | 2 599.9 | – | – | – | – | – | 2 599.9 |
| Non-post | 194.3 | 205.7 | – | – | – | – | – | 205.7 |
| **Total** | **2 252.2** | **2 805.6** | **–** | **–** | **–** | **–** | **–** | **2 805.6** |
| **Post resources by category** | | | | | | | | |
| Professional and higher | | 12 | – | – | – | – | – | 12 |
| General Service and related | | 11 | – | – | – | – | – | 11 |
| **Total** | | **23** | **–** | **–** | **–** | **–** | **–** | **23** |

Figure 29G.XV
**Subprogramme 2: distribution of proposed resources for 2023 (before recosting)**
(Number of posts/thousands of United States dollars)
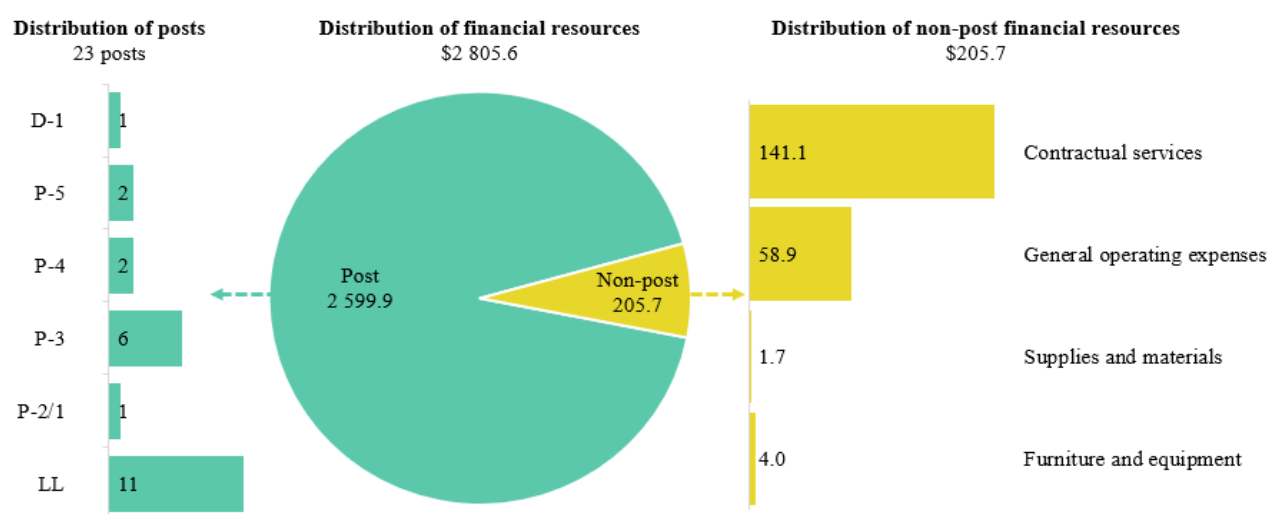


### Extrabudgetary resources

29G.86   Extrabudgetary resources for the subprogramme are estimated at $5,091,700 and would provide for 61 posts (1 P-4, 1 P-3, 52 Local level and 7 National Professional Officer), as well as non-post

resources. The resources would 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.87    The proposed regular budget resources for 2023 amount to $8,046,100 and reflect a decrease in the resource level of $2,088,500 compared with the appropriation for 2022, owing to the removal of non-recurrent requirements approved in 2022 by the General Assembly in its resolution 76/246 relating to the provision for project management costs of the major construction projects, as explained in paragraph 29G.74. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.21 and figure 29G.XVI.

Table 29G.21
**Subprogramme 3: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | | | Changes | | | | | 2023 estimate (before recosting) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | *2021 expenditure* | *2022 appropriation* | *Technical adjustments* | *New/expanded mandates* | *Other* | *Total* | *Percentage* | |
| **Financial resources by main category of expenditure** | | | | | | | | |
| Post | 3 028.9 | 3 124.6 | – | – | – | – | – | 3 124.6 |
| Non-post | 5 720.4 | 7 010.0 | (2 088.5) | – | – | (2 088.5) | (29.8) | 4 921.5 |
| **Total** | **8 749.3** | **10 134.6** | **(2 088.5)** | **–** | **–** | **(2 088.5)** | **(20.6)** | **8 046.1** |
| **Post resources by category** | | | | | | | | |
| Professional and higher | | 10 | – | – | – | – | – | 10 |
| General Service and related | | 33 | – | – | – | – | – | 33 |
| **Total** | | **43** | **–** | **–** | **–** | **–** | **–** | **43** |

Figure 29G.XVI
**Subprogramme 3: distribution of proposed resources for 2023 (before recosting)**
(Thousands of United States dollars/number of posts)
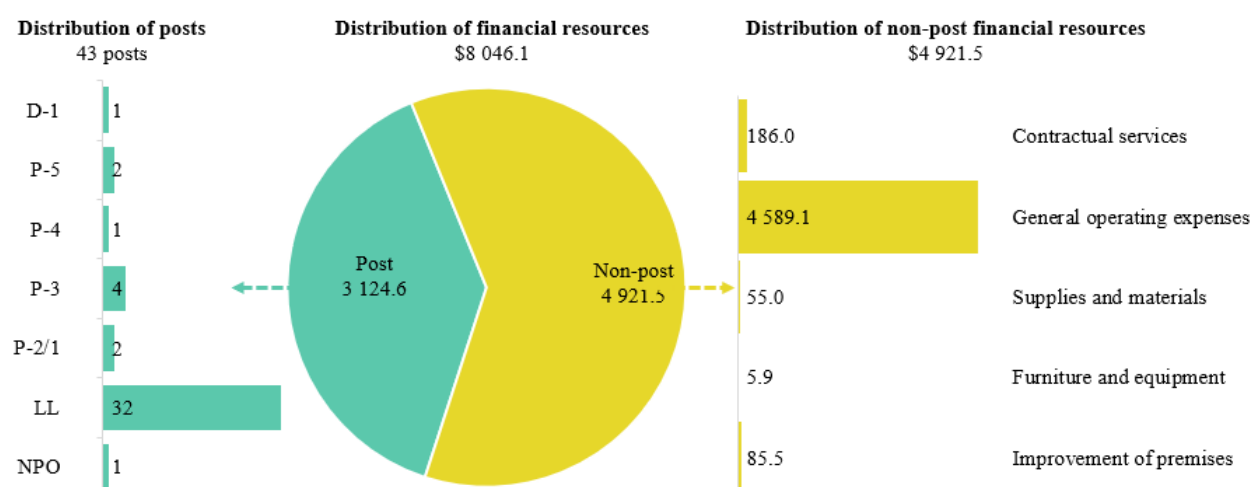
**Extrabudgetary resources**

29G.88    Extrabudgetary resources for the subprogramme are estimated at $8,435,800 and would provide for 75 posts (3 P-3, 71 Local level and 1 National Professional Officer), as well as non-post resources. The resources would provide support services (supply chain, procurement and property management) for the Office's core clients and various common services (including facility management, transportation and host country services) to all United Nations agencies, funds and programmes located in Nairobi.

## Subprogramme 4
## Information and communications technology operations

29G.89    The proposed regular budget resources for 2023 amount to $1,735,800 and reflect no change in the resource level compared with the appropriation for 2022. Additional details on the distribution of the proposed resources for 2023 are reflected in table 29G.22 and figure 29G.XVII.

Table 29G.22
**Subprogramme 4: evolution of financial and post resources**
(Thousands of United States dollars/number of posts)

| | | | | Changes | | | | | 2023 estimate (before recosting) |
|---|---|---|---|---|---|---|---|---|---|
| | *2021 expenditure* | *2022 appropriation* | *Technical adjustments* | *New/expanded mandates* | *Other* | *Total* | *Percentage* | | |
| **Financial resources by main category of expenditure** | | | | | | | | | |
| Post | 1 726.6 | 1 643.5 | – | – | – | – | – | | 1 643.5 |
| Non-post | 79.9 | 92.3 | – | – | – | – | – | | 92.3 |
| **Total** | **1 806.5** | **1 735.8** | **–** | **–** | **–** | **–** | **–** | | **1 735.8** |
| **Post resources by category** | | | | | | | | | |
| Professional and higher | | 8 | – | – | – | – | – | | 8 |
| General Service and related | | 4 | – | – | – | – | – | | 4 |
| **Total** | | **12** | **–** | **–** | **–** | **–** | **–** | | **12** |

Figure 29G.XVII
**Subprogramme 3: distribution of proposed resources for 2023 (before recosting)**
(Thousands of United States dollars/number of posts)
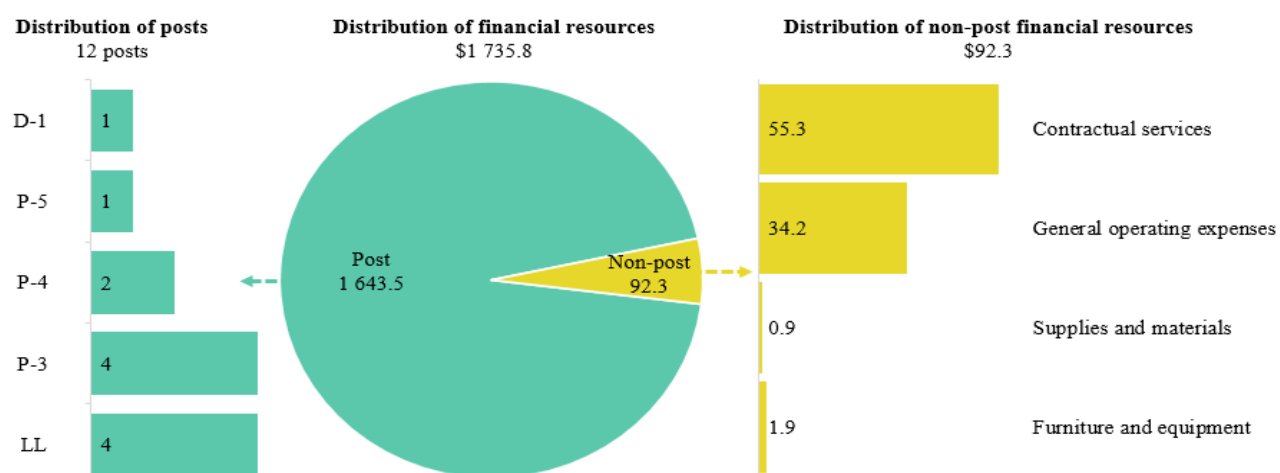
**Extrabudgetary resources**

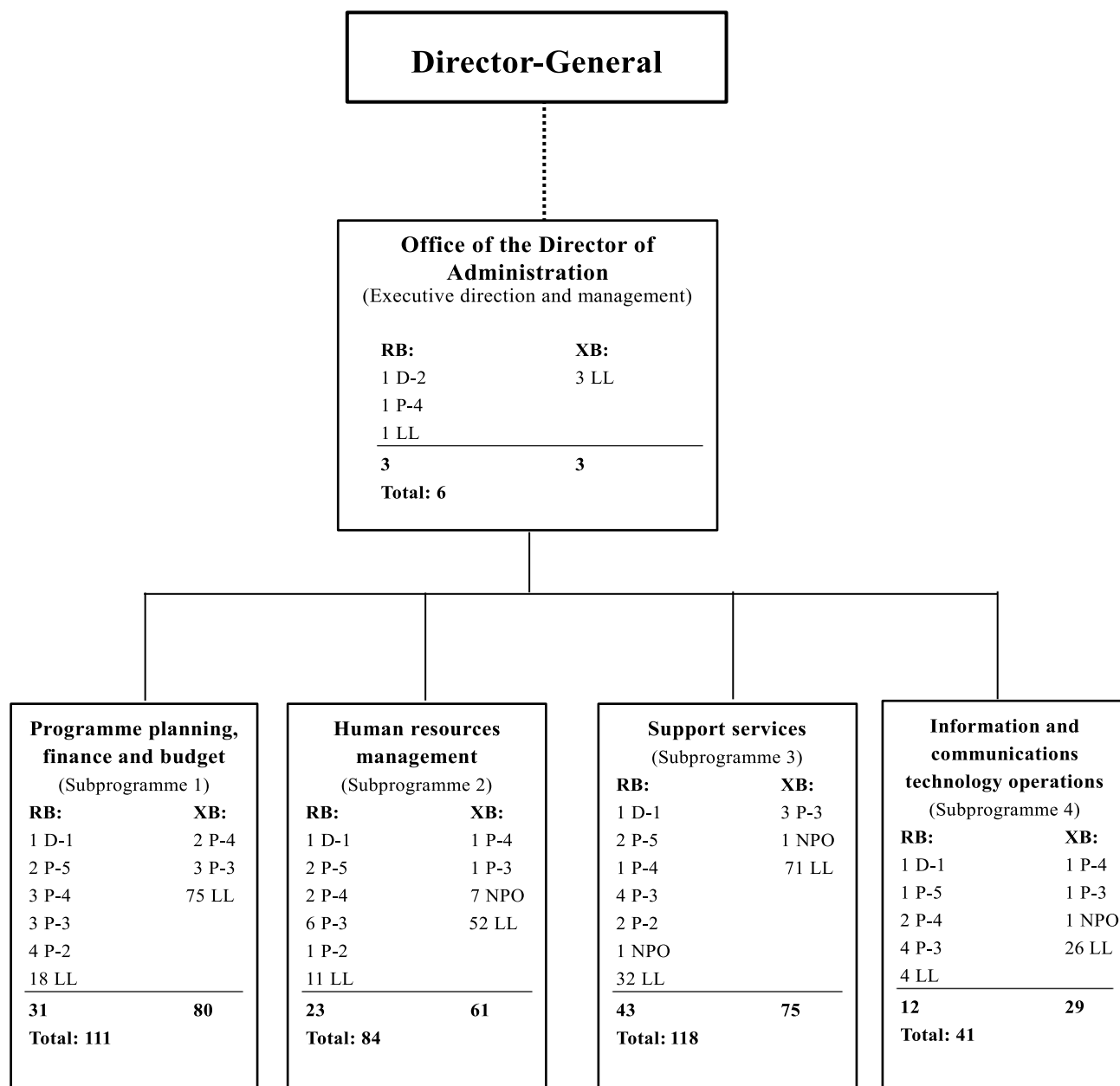29G.90    Extrabudgetary resources for the subprogramme are estimated at $4,022,800 and would provide for 29 posts (1 P-4, 1 P-3, 26 Local level and 1 National Professional Officer), as well as non-post resources. The resources would support various ICT activities (technology and information technology infrastructure solutions) to all United Nations agencies, funds and programmes located in Nairobi.

## Annex I

## Organizational structure and post distribution for 2023

**Director-General**

**Office of the Director of Administration**
(Executive direction and management)

| **RB:** | **XB:** |
|---|---|
| 1 D-2 | 3 LL |
| 1 P-4 | |
| 1 LL | |
| **3** | **3** |
| **Total: 6** | |

**Programme planning, finance and budget**
(Subprogramme 1)

| **RB:** | **XB:** |
|---|---|
| 1 D-1 | 2 P-4 |
| 2 P-5 | 3 P-3 |
| 3 P-4 | 75 LL |
| 3 P-3 | |
| 4 P-2 | |
| 18 LL | |
| **31** | **80** |
| **Total: 111** | |

**Human resources management**
(Subprogramme 2)

| **RB:** | **XB:** |
|---|---|
| 1 D-1 | 1 P-4 |
| 2 P-5 | 1 P-3 |
| 2 P-4 | 7 NPO |
| 6 P-3 | 52 LL |
| 1 P-2 | |
| 11 LL | |
| **23** | **61** |
| **Total: 84** | |

**Support services**
(Subprogramme 3)

| **RB:** | **XB:** |
|---|---|
| 1 D-1 | 3 P-3 |
| 2 P-5 | 1 NPO |
| 1 P-4 | 71 LL |
| 4 P-3 | |
| 2 P-2 | |
| 1 NPO | |
| 32 LL | |
| **43** | **75** |
| **Total: 118** | |

**Information and communications technology operations**
(Subprogramme 4)

| **RB:** | **XB:** |
|---|---|
| 1 D-1 | 1 P-4 |
| 1 P-5 | 1 P-3 |
| 2 P-4 | 1 NPO |
| 4 P-3 | 26 LL |
| 4 LL | |
| **12** | **29** |
| **Total: 41** | |

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

# Annex II

## Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Advisory Committee on Administrative and Budgetary Questions**<br>**A/76/7** | |
| The Advisory Committee recalls its related recommendation that the General Assembly should receive comprehensive and more transparent information on the services to different entities, the resources required for delivering those services and the different financing/cost recovery arrangements, as well as the recording of related income and expenditures by funding source (para. VIII.147). | Information on the source and use of extrabudgetary funds is provided throughout the present document. |
| The Advisory Committee again reiterates its view that cost recovery should be applied in a harmonized manner and trusts that the Secretary-General will provide an update on the progress made in the development of a common costing methodology in the next budget submission (para. VIII.148). | Details are provided in the foreword and introduction to the proposed programme budget for 2023. |

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