



# General Assembly

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## Proposed programme budget for 2024

### Programme planning

## Proposed programme budget for 2024

### Part VIII

### Common support services

### Section 29D

### Administration, Nairobi

### Programme 25

### Management and support services

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\* [A/78/50](#).

\*\* In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

\*\*\* In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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## **A. Proposed programme plan for 2024 and programme performance in 2022**

### **Overall orientation**

#### **Mandates and background**

- 29D.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, the Office provides the Nairobi-based headquarters and globally dispersed offices of UNEP and UN-Habitat 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 other United Nations system entities, including special political missions and peacekeeping support operations operating from Kenya. As a designated global and regional service provider, the Office provides human resources administration, payroll and finance services, international travel, recruitment of consultants and procurement services to the global resident coordinator system.

#### **Strategy and external factors for 2024**

- 29D.2 In 2024, the Office will continue to support its clients within the existing inter-agency and governance frameworks, strive to increase its client portfolio and forge stronger partnerships in the region. It will further advance its engagement in the efficiency agenda of the reform of the United Nations development system, including in common premises, common back office and global shared services architecture, working closely with the Department of Operational Support and the resident coordinator system to extend the support services that it provides. The Office will also increase its level of utilization through partnerships with other United Nations entities, including the Office of the United Nations High Commissioner for Refugees, the United Nations Children's Fund, the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs, as well as the International Court of Justice.
- 29D.3 For 2024, the Office remains committed to maintaining optimal levels of service delivery and will continue to strengthen monitoring of the key performance indicators of all services. 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. As part of the reform of the United Nations development system, it will leverage best practices, eliminate overlaps and generate synergies and coherence with a view to expanding the service base. It will maintain operational agility and adapt to the environment following the coronavirus disease (COVID-19) pandemic and encourage and support its clients to do the same. A communications strategy, including regular surveys and a client relations management platform, will also be implemented, facilitating feedback from current and potential clients in order to refine the services provided.
- 29D.4 Since Nairobi is a main destination in the region for medical evacuations, the Office will continue to provide medical and logistical support to United Nations system entities in the region. The United Nations treatment facility will continue to serve United Nations personnel and other patients.
- 29D.5 Major infrastructure projects, namely the renovation of blocks A to J and the conference facilities, will also remain high on the agenda of the programme. The Office will make greater use of the 142 acres that comprise the Gigiri compound, including through increased use of outdoor spaces and meeting pods.

- 29D.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. As the main interlocutor with the Government of Kenya, it will play a key coordination role in the establishment of humanitarian hubs for United Nations entities in the region.
- 29D.7 With regard to the external factors, the overall plan for 2024 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.
- 29D.8 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will 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 provide guidance to clients on how to integrate gender parity throughout the recruitment process.
- 29D.9 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, offering regular training opportunities on disability inclusion, organizing awareness-raising events and providing clear communication of available benefits and entitlements with regard to disabilities for all staff. These activities will be pursued with the active involvement of persons with disabilities and their representative organizations through the common services governance framework.

### **Impact of the pandemic and lessons learned**

- 29D.10 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the servicing of large meetings that thousands of participants, including representatives of Member States, were expected to attend in person, such as the resumed fifth session of the United Nations Environment Assembly and UNEP@50. Considerations were made regarding the capacity of conference rooms, the size of delegations and the access procedures, which included the incorporation of participants' vaccination status and daily testing. This approach informed the handling of subsequent meetings and events.
- 29D.11 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including a continued emphasis on the importance of COVID-19 preventive measures, vaccination and reporting while applying a scientific and epidemiologic approach to the support provided. It also includes a significant focus on supporting the mental health and well-being of staff members and their families. Changes in ways of working during the pandemic resulted in efficiencies but also led to a compounding of the significant impact on mental health and occupational health issues caused by the pandemic. The Office will improve access to medical services, increase capacity for mental health preventive services and employ a proactive approach to the mental health needs of staff. In doing so, it will increase its focus on inter-agency collaboration in the provision of medical services for United Nations agencies, funds and programmes not only in Nairobi but also in the region.

## Legislative mandates

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

### *General Assembly resolutions*

<a href="#">53/242</a>	Report of the Secretary-General on environment and human settlements	<a href="#">75/233</a>	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
<a href="#">70/255</a> ; <a href="#">72/303</a>	Progress towards an accountability system in the United Nations Secretariat	<a href="#">77/263</a>	Special subjects relating to the proposed programme budget for 2023

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

#### *General Assembly resolutions*

<a href="#">41/213</a>	Review of the efficiency of the administrative and financial functioning of the United Nations	<a href="#">42/211</a>	Implementation of General Assembly resolution <a href="#">41/213</a>
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### **Subprogramme 2 Human resources management**

#### *General Assembly resolutions*

<a href="#">58/144</a>	Improvement of the status of women in the United Nations system	<a href="#">73/281</a>	Shifting the management paradigm in the United Nations
<a href="#">63/271</a>	Amendments to the Staff Regulations	<a href="#">77/256</a>	United Nations common system
<a href="#">72/254</a>	Human resources management	<a href="#">77/260</a>	Administration of justice at the United Nations

### **Subprogramme 3 Support services**

#### *General Assembly resolution*

<a href="#">69/273</a>	Procurement
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### **Subprogramme 4 Information and communications technology operations**

#### *General Assembly resolutions*

<a href="#">57/304</a>	Information and communication technology strategy	<a href="#">69/262</a>	Questions relating to the programme budget for the biennium 2014–2015 (sect. II, Information and communications technology in the United Nations)
<a href="#">63/262</a>	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	<a href="#">70/238</a> B	Financial reports and audited financial statements, and reports of the Board of Auditors (sect. II, Report of the Board of Auditors on progress in the handling of information and communications technology affairs in the Secretariat)
<a href="#">63/269</a>	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters		

## Deliverables

29D.13 Table 29D.1 lists all cross-cutting deliverables of the programme.

Table 29D.1

**Cross-cutting deliverables for the period 2022–2024, by category and subcategory**

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
<b>A. Facilitation of the intergovernmental process and expert bodies</b>				
<b>Substantive services for meetings</b> (number of three-hour meetings)	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	3	3	3
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	3	3	3

**Evaluation activities**

- 29D.14 The evaluation of the Joint Inspection Unit on business continuity management in United Nations system organizations, completed in 2022, has guided the proposed programme plan for 2024.
- 29D.15 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the Office will review its business continuity performance during the pandemic and identify gaps for corrective measures in 2024. It will also continue to streamline its business continuity management plans, ensure appropriate ownership of all organizational resilience management system components and comply with the system's monitoring and evaluation regimen and key performance indicators during 2024.
- 29D.16 The Office has made progress in establishing its evaluation functions, and an evaluation by the Office of one of its subprogrammes is planned for 2024.

**Programme of work****Subprogramme 1****Programme planning, finance and budget****Objective**

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

**Strategy**

- 29D.18 To contribute to the objective, the subprogramme will:
- Oversee the financial management and internal control of the regular budget and extrabudgetary funds of the programme and that of its clients;
  - 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 the programme and client entities;
  - 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 through training;
- (e) Support client offices in embedding results-based management principles into their operations and by providing financial operation and accounting services for clients;
- (f) Establish appropriate service rates and service requirements and monitor service statistics and client satisfaction.

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

- (a) Operational efficiency and improved stewardship of donor funds and other resources, 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 2022

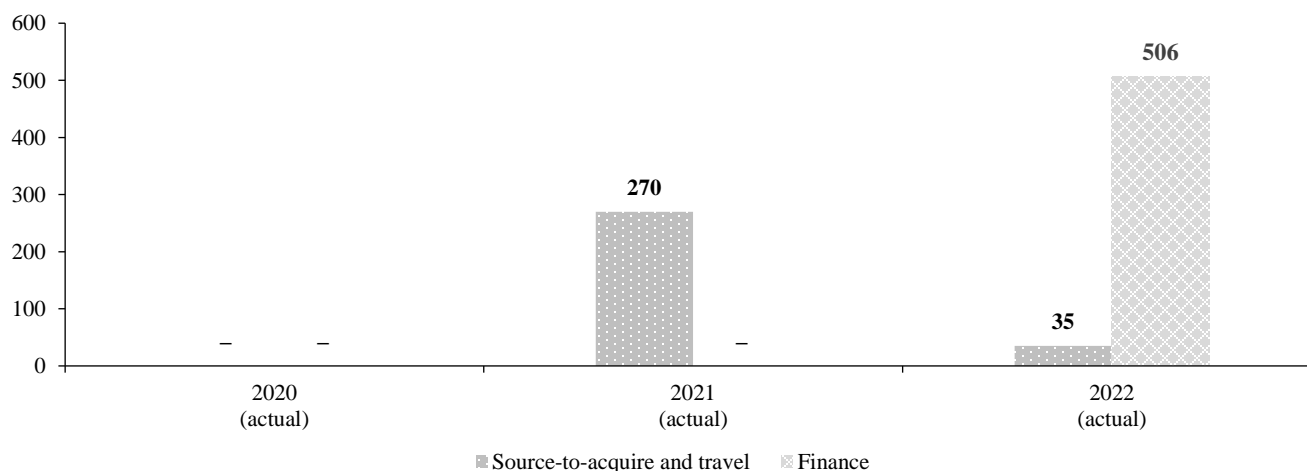
### Improved use of delegated authority by a global client base

29D.20 The subprogramme, during the 2021–2022 period, provided critical capacity-building support to clients, especially the resident coordinator system, through training on financial processes for staff of the system in the 16 in situ pilot countries (in 2021), in the Africa region (in 53 countries in 2021–2022) and globally (in 2022) during their phased transition to the United Nations Secretariat. The training covered issues related to the source-to-acquire process, travel, requisitioning, certification, the iNeed process and petty cash and provided an overview of the Secretariat's finance-related standard operating procedures, policies and related Umoja processes. The training provided the knowledge necessary for certifying officers and administrative and executive assistants of the resident coordinator system to perform their roles and delegation of authority in the areas of finance, travel and requisitioning. The subprogramme offered additional ad hoc question-and-answer sessions at the regional and country levels.

29D.21 Progress towards the objective is presented in the performance measure below (see figure 29D.I).

Figure 29D.I

**Performance measure: number of staff of the resident coordinator system enabled to better perform their roles using delegation of authority in the areas of finance, travel and requisitioning (annual)**



## Planned results for 2024

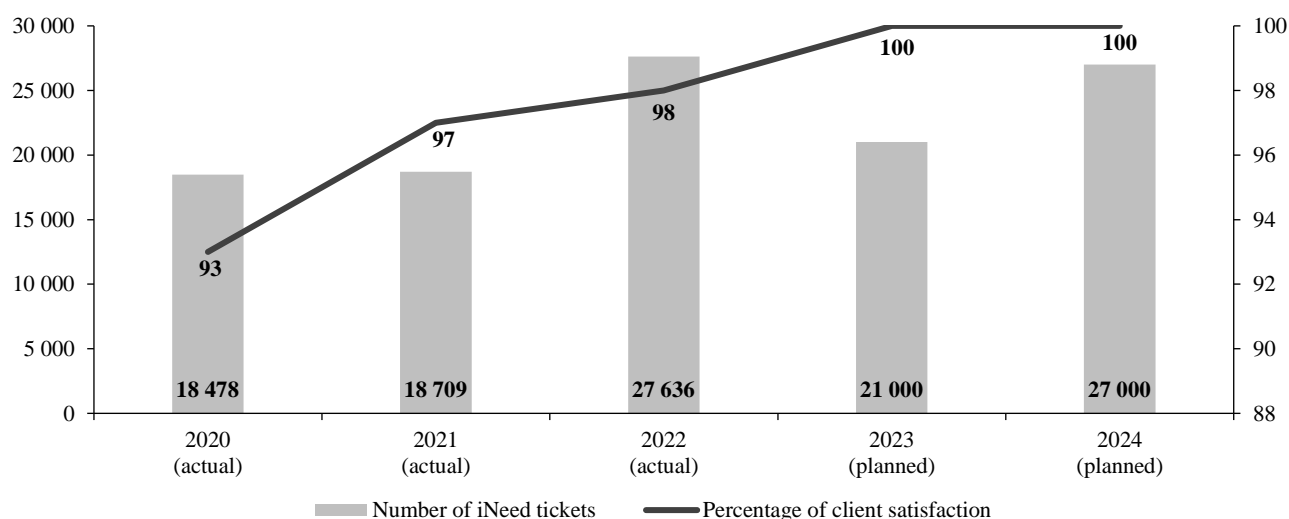
### Result 1: improved client relationship management and services to clients

#### Programme performance in 2022 and target for 2024

- 29D.22 The subprogramme's work contributed to the processing and resolving of 27,263 iNeed ticket requests with 98 per cent client satisfaction, which exceeded the planned target of 96 per cent.
- 29D.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.II).

Figure 29D.II

**Performance measure: number of iNeed tickets and percentage of client satisfaction (annual)**



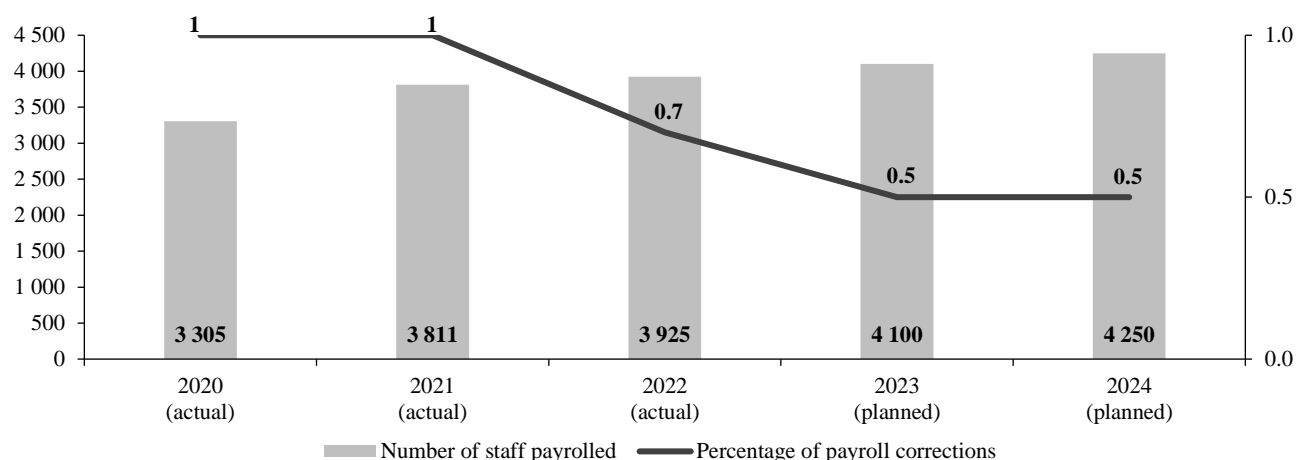
### Result 2: improved client experience with fewer payroll corrections

#### Programme performance in 2022 and target for 2024

- 29D.24 The subprogramme's work contributed to 3,925 staff members payrolled, with the number of payroll corrections at 0.7 per cent, which did not meet the planned target of 0.5 per cent. The target was not met owing to gaps in coordination with client offices to ensure that all positions were correctly funded before payroll runs.
- 29D.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.III).



Figure 29D.III  
Performance measure: percentage of payroll corrections



### Result 3: improved management of resources and operational efficiency of clients through the provision of dashboards

#### Proposed programme plan for 2024

29D.26 The subprogramme has been developing and providing clients with dashboards for substantive process monitoring as well as monitoring of key performance indicators. The dashboards help clients to manage their resources and improve their operational efficiency and allow the subprogramme to monitor quality and improve its service provision.

#### *Lessons learned and planned change*

29D.27 The lesson for the subprogramme was the need to expand the management of key performance indicators through the use of dashboards and other analytics to enable continuous improvement and data-driven decision-making for clients and service providers. In applying the lesson, the subprogramme will increase the scope of data available on the dashboards and expand its use to other clients, mainly UNEP, UN-Habitat and the resident coordinator system. The subprogramme will also produce more frequent business intelligence reports to assist clients in monitoring financial transactions and implementation status.

29D.28 Expected progress towards the objective is presented in the performance measure below (see table 29D.2).

Table 29D.2  
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients use the grants monitoring and grants executive dashboards	Clients use implementing partner monitoring and implementing partner advance details	Clients use the status of position funding dashboard	Clients use the grants and accounts payable key performance indicator dashboards	Clients use improved dashboards integrated with Umoja Analytics and additional key performance indicators on payroll and separation payments

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
				Increased transparency and accuracy through automation in the billing statistics collection and processes

## Deliverables

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

Table 29D.3

### Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
<b>B. Generation and transfer of knowledge</b>				
<b>Seminars, workshops and training events</b> (number of days)	<b>20</b>	<b>15</b>	<b>30</b>	<b>30</b>
1. Training events on financial topics	20	15	30	30
<b>Publications</b> (number of publications)	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
2. Publications on financial statement volumes for UNEP and UN-Habitat	2	2	2	2
<b>D. Communication deliverables</b>				
<b>Digital platforms and multimedia content:</b> Quarterly Programme Planning, Finance and Budget Section newsletter for client offices.				
<b>E. Enabling deliverables</b>				
<b>Administration:</b> 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); management of 20,000 grants; 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 for 4,100 staff/personnel; guidance and advice on all financial matters; management of after-service health insurance claims for approximately 400 staff and their dependants and beneficiaries.				

## Subprogramme 2 Human resources management

### Objective

29D.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

29D.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 to streamline the recruitment process, with a focus on process efficiency, and assist 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), in collaboration with other United Nations entities as well as external partners through 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 facilitate monitoring, reporting and benchmarking of key performance indicators;
- (f) Implement outreach programmes for all staff members, through briefings and intranet platforms, on 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.

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

- (a) Increased knowledge and skills of staff members;
- (b) Standardized services for clients across geographically dispersed locations;
- (c) Improved ability of client entities to respond to their shifting operational requirements;
- (d) Increased staff productivity.

## Programme performance in 2022

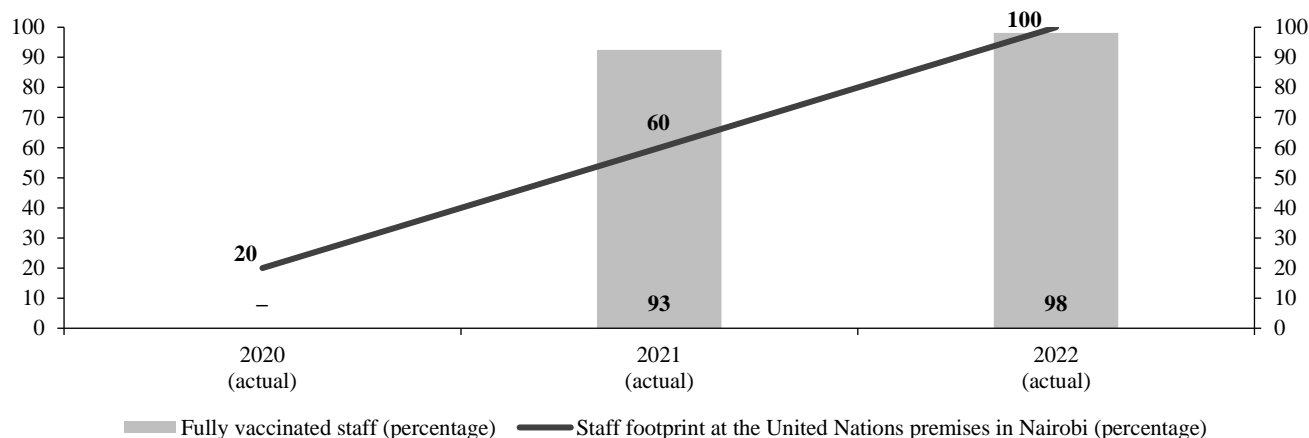
### Successful transition to in-person meetings while ensuring the health of staff and visitors

29D.33 In February 2022, 97 per cent of United Nations personnel had received their primary series of COVID-19 vaccinations, and the roll-out of booster vaccinations commenced. The period also coincided with the resumed fifth session of the United Nations Environment Assembly and the UNEP@50 event between 28 February to 4 March, attracting thousands of delegates. Through the implementation of lessons learned during the pandemic, both events proceeded with no negative impact on health or well-being. In addition, a strategy was developed under the leadership of the COVID-19 Crisis Management Team to support the transition to in-person meetings and events while ensuring the health and safety of staff and visitors to the United Nations premises. The framework was based on the guidelines issued by United Nations Headquarters, and the efforts culminated in the lifting of COVID-19 public health restrictions at the Gigiri compound in September 2022, allowing for unrestricted in-person meetings and access to the compound for all staff and visitors.

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

Figure 29D.IV

**Performance measure: transition to in-person meetings while ensuring the health of staff and visitors**



## Planned results for 2024

### Result 1: portfolio of online learning expanded to global clients

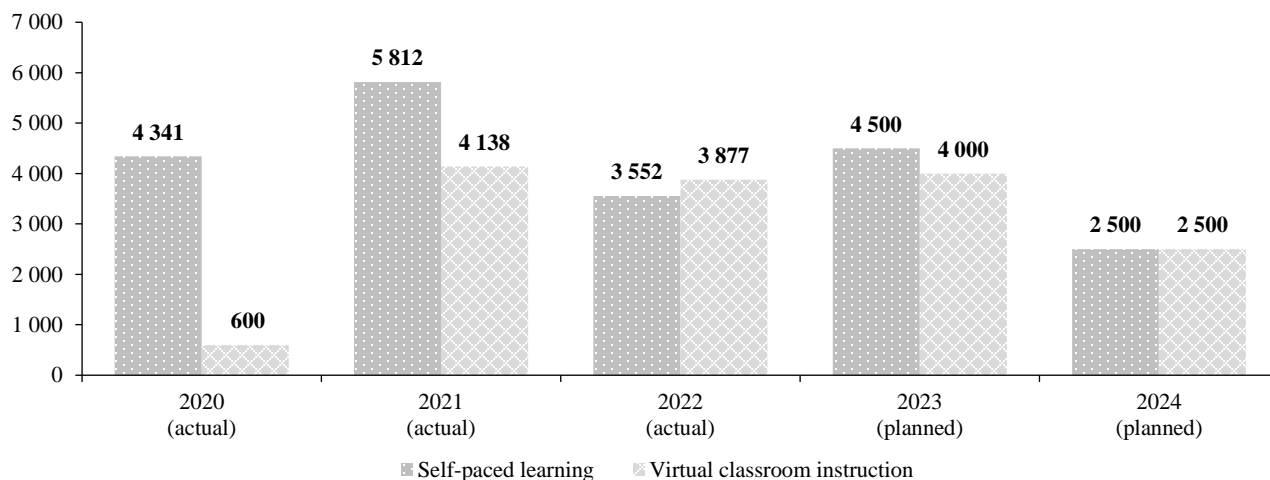
#### Programme performance in 2022 and target for 2024

29D.35 The subprogramme's work contributed to 3,877 participants in virtual classrooms, which exceeded the planned target of 1,000, and 3,552 participants in self-paced online learning, which did not meet the planned target of 4,500. The target was not met owing to the increased uptake of virtual classroom activities and the high level of compliance with mandatory self-paced training in 2021.

29D.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.V).

Figure 29D.V

**Performance measure: number of participants in self-paced online learning and virtual classroom activities (annual)**



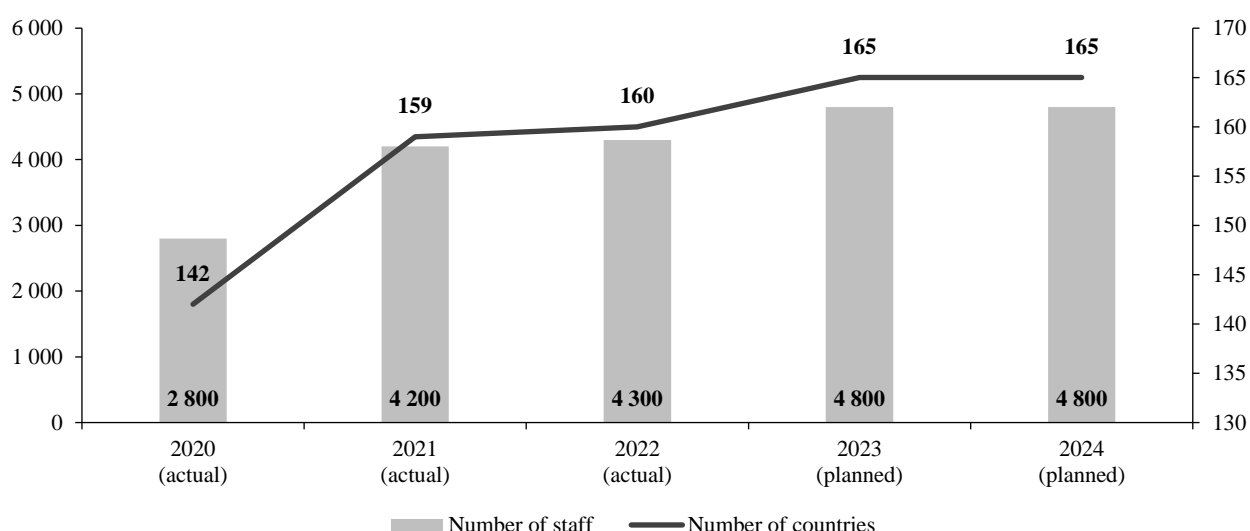
## Result 2: improved human resources services for a global client base

### Programme performance in 2022 and target for 2024

- 29D.37 The subprogramme's work contributed to 4,300 staff members receiving comprehensive human resources services and to services being delivered in 159 countries, which did not meet the planned target of 4,500 staff members and 160 countries. The target was not met because some potential clients deferred the starting date from 2022 to 2023.
- 29D.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.VI).

Figure 29D.VI

**Performance measure: number of staff members receiving comprehensive human resources services and countries in which services are delivered (annual)**



## Result 3: increased effectiveness and efficiency of the staff recruitment process

### Proposed programme plan for 2024

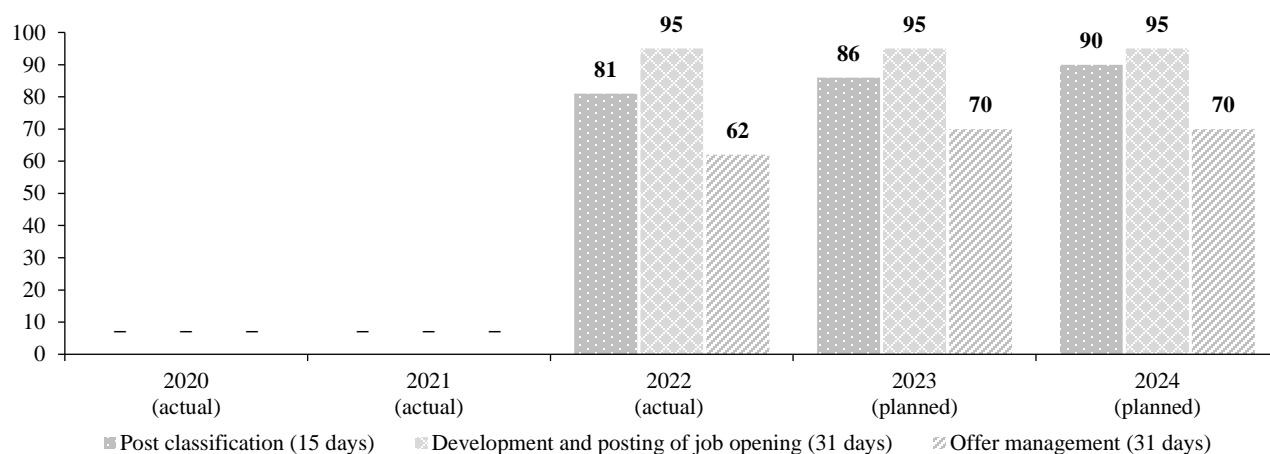
- 29D.39 The subprogramme has been expanding its recruitment services, focusing on increasing the effectiveness of service delivery to clients. It has continued to expand its use of technology and data analysis to ensure informed decision-making by clients. One critical step was the development of a new dashboard with key performance indicators, which has been made available to clients to monitor service quality.

### *Lessons learned and planned change*

- 29D.40 The lesson for the subprogramme was the need to strengthen its capacity to adapt and provide a rapid response to the varied demands of clients that operate within tight deadlines because of the specificity of their programmatic mandates. In applying the lesson, the subprogramme will expand the capacities of its talent acquisition team in order to better understand and respond to the specific needs of clients and will improve the effectiveness and efficiency of recruitment processes through capacity-building for all stakeholders, including hiring managers and central review bodies, to ensure the adoption of the various innovations in the recruitment platform.
- 29D.41 Expected progress towards the objective is presented in the performance measure below (see figure 29D.VII).

Figure 29D.VII

**Performance measure: percentage of recruitment processes completed within established timelines**



## Deliverables

29D.42 Table 29D.4 lists all deliverables of the subprogramme.

Table 29D.4

**Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory**

*Category and subcategory*

### E. Enabling deliverables

**Administration:** first-level review in administration of justice process; newsletters on 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 80 tests; 25 health campaigns, including in relation to the mental health strategy; talent acquisition (approximately 600 recruitment actions for staff); classification of approximately 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; 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; administration of workforce, from onboarding to separation of appointment, contracts, benefits and entitlements; medical consultations, advice and awareness programmes; staff counselling services.

## Subprogramme 3 Support services

### Objective

29D.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

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

- (a) 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) Provide 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) 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.

29D.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 2022

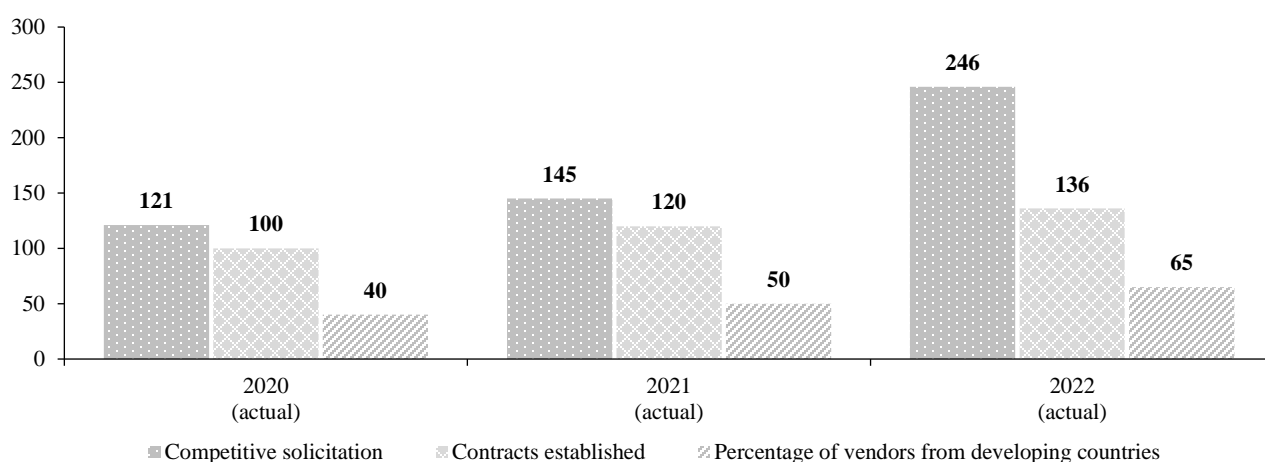
### Client offices' operations enabled across six continents

29D.46 In 2022, the subprogramme strengthened its support to client offices to provide improved procurement solutions, including by applying innovative approaches, best practices and acquisition strategies. For instance, the subprogramme simplified its processes, leveraged digital technology and applied a personalized approach to enhance client outreach and clients' ability to track and monitor their cases. As a result, the number of competitive solicitations increased by almost 70 per cent from the previous year, which in turn contributed to an increased number of contracts successfully established, including those issued to vendors from developing countries.

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

Figure 29D.VIII

**Performance measure: number of competitive solicitations, number of contracts established and percentage of vendors from developing countries (annual)**



## Planned results for 2024

### Result 1: integrated digital transport solution

#### Programme performance in 2022 and target for 2024

29D.48 The subprogramme's work contributed to the availability of more business-appropriate flexible digital staff transport services for clients at the United Nations complex, including a new on-demand digital bus and shuttle services model, as well as more environmentally sustainable transport services with the introduction of electric vehicles to the subprogramme's fleet through UN Fleet, which did not meet the planned target of transportation services available to clients through a single and intuitive platform. The target was not met owing to the change in workplace arrangements brought about by the pandemic, which necessitated addressing a more immediate client need for transition to flexible on-demand transport solutions for staff.

29D.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29D.5).

Table 29D.5

#### Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Significantly reduced need for staff or official transportation owing to the COVID-19 pandemic in 2020	Clients received continued access to digital taxi services during the COVID-19 pandemic	New on-demand digital bus and shuttle services model available to clients	Sustained client satisfaction and engagement through the introduction and operation of appropriate flexible digital transport services	Availability of an integrated digital transport solution, including phased transition of the fleet to electric vehicles
Roll-out of digital taxi and shuttle services delayed to 2021		Three electric vehicles introduced to the subprogramme's fleet	Launch of electric vehicle fleet services pilot	



## Result 2: improved stewardship of physical assets and equipment

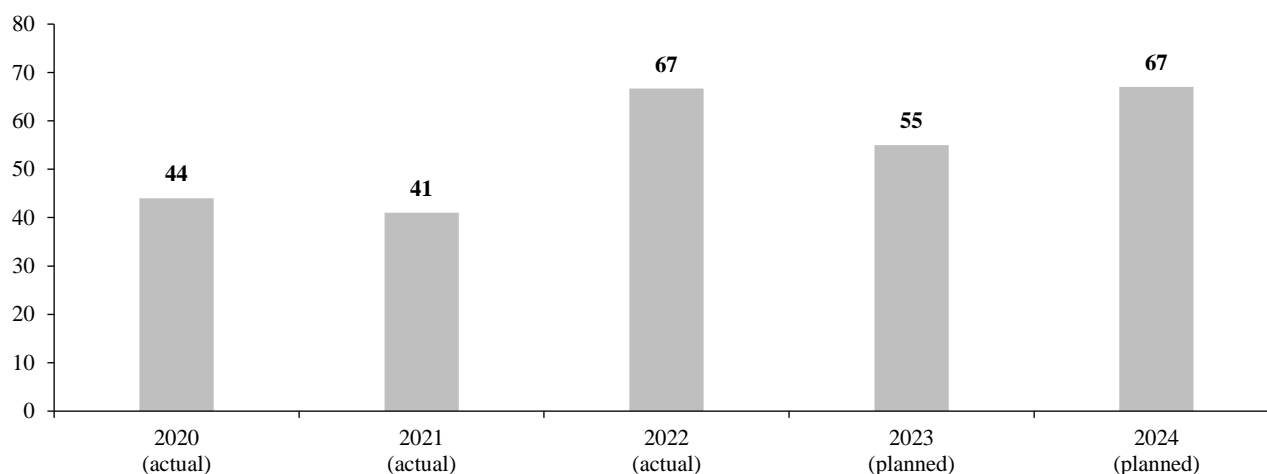
### Programme performance in 2022 and target for 2024

29D.50 The subprogramme's work contributed to 67 per cent of serialized items physically verified as at 31 December 2022, which exceeded the planned target of 50 per cent.

29D.51 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.IX).

Figure 29D.IX

**Performance measure: percentage of serialized items physically verified (annual)**



## Result 3: improved energy efficiency of the United Nations premises in Nairobi

### Proposed programme plan for 2024

29D.52 The subprogramme has been working to make its facilities and operations more environmentally sustainable. In August 2022, the first energy-neutral building, the annex (logistics building), was completed and will have a full year of operation as an energy-neutral building by the end of 2024. In the longer term, it is the aim of the subprogramme that the United Nations premises in Nairobi will be energy-neutral in terms of energy needs, producing as much as is consumed.

### *Lessons learned and planned change*

29D.53 The lesson for the subprogramme was that, in order to achieve energy neutrality, there was a need to focus on incremental improvements by upgrading electrical infrastructure across the complex as part of annual maintenance, such as the replacement of traditional lighting systems to light-emitting diode systems, the introduction of motion sensors and the installation of outdoor solar lighting when completing road and walkway upgrades. In applying the lesson, the subprogramme will ensure that all major approved capital improvement projects, including the replacement of office blocks A to J and the conference facilities upgrade project, are focused on sustainable energy solutions and contribute to the ultimate aim of energy neutrality for the complex.

29D.54 Expected progress towards the objective is presented in the performance measure below (see table 29D.6).

Table 29D.6  
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Solar photovoltaic installation completed on the new annex (logistics building)	Annex (logistics building) and solar photovoltaic systems in operation, but used temporarily as swing space	Complete construction/installation of solar photovoltaic systems as part of the new office blocks comprising six office blocks and four logistics blocks  Two blocks in the annex (logistics building) to be confirmed as energy-neutral following a full year of operation

## Deliverables

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

Table 29D.7  
Subprogramme 3: deliverables for the period 2022–2024, 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 Office on behalf of the Government of Kenya; procurement and sourcing support for the acquisition of goods and services; issuance of over 5,000 purchase orders per year for goods and services; advice on verification of financial and non-financial inventories, warehousing and disposal; shipment of official property, bulk consignments for conferences, and the removal of personal effects and related insurance requirements; mail, pouch, distribution, registry and archiving services.

## Subprogramme 4 Information and communications technology operations

### Objective

29D.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

29D.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 and provide advice and technical support 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;
- (d) Collaborate closely with the Department for General Assembly and Conference Management in Nairobi, and with other subprogrammes to align and centralize under this subprogramme the end-to-end responsibilities of technical audiovisual services, engineering support and information and communications technology (ICT) infrastructure services for conference services at the Office.

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

- (a) Fulfilment of client entities' business needs 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 2022

### Enhanced information security through enterprise directory services

29D.59 Users at the Office were using a local directory for authentication for systems and applications with a username and password, which were vulnerable to threats. In 2022, the subprogramme supported client offices in migrating to enterprise directory services, which contributed to enhancing the information security posture of the Office and its major clients. The added advances provided single sign-on, multi-factor authentication and centralized risk vulnerability management, made remote working more secure and centralized end-point management with a global configuration.

29D.60 Progress towards the objective is presented in the performance measure below (see figure 29D.X).

Figure 29D.X

**Performance measure: number of devices migrated to enterprise directory services (cumulative)**



## Planned results for 2024

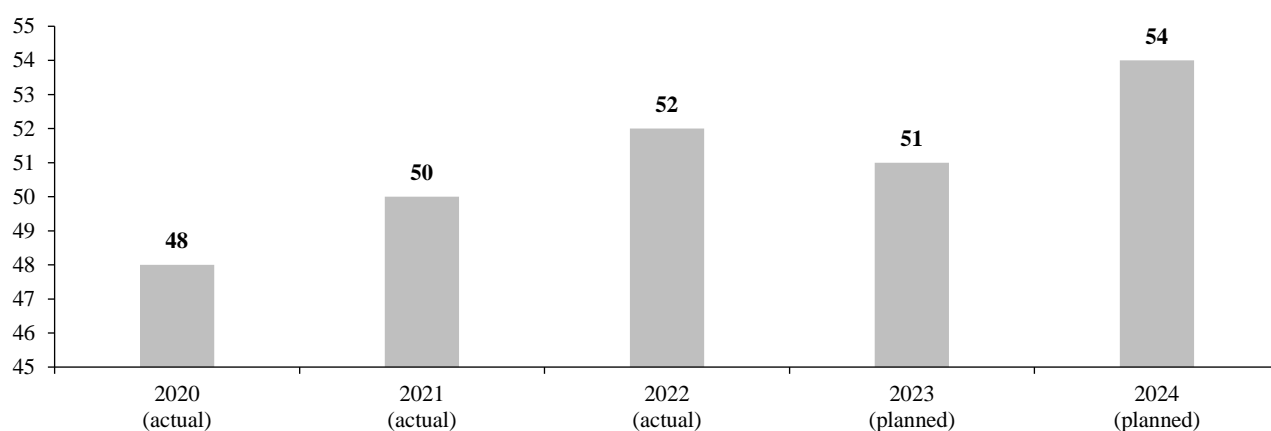
### Result 1: access to information and communications technology services by a larger client base

#### Programme performance in 2022 and target for 2024

- 29D.61 The subprogramme's work contributed to 52 United Nations entities with access to ICT services provided by the subprogramme, which exceeded the planned target of 50 entities.
- 29D.62 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.XI).

Figure 29D.XI

**Performance measure: number of United Nations entities with access to information and communications technology services (cumulative)**



### Result 2: intuitive service experience and assured service availability for clients

#### Programme performance in 2022 and target for 2024

- 29D.63 The subprogramme's work contributed to the integration of clients' needs into a Secretariat-wide service catalogue and expanded use of the current client relationship management platform through a pilot for the resident coordinator system, which met the planned target.
- 29D.64 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29D.8).

Table 29D.8

#### Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients used digital forms in the client relationship management software to capture data and create reports in a fragmented manner	<p>Clients have access to digital forms and added workflow applications, with basic reporting on data captured</p> <p>A client survey on the effectiveness of the catalogue informs the selection of a new</p>	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	Business agility and increased visibility for clients through streamlined processes for the submission and monitoring of requests, and enhanced service management reporting

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	client relationship management software			

### Result 3: strengthened security of information and communications technology for the Office and its clients

#### Proposed programme plan for 2024

- 29D.65 The subprogramme provides the tools necessary to align information technology governance with the enterprise risk management system and organizational goals, following best practices and auditors' advice, to ensure that clients can embrace new technologies while mitigating potential risks.

#### Lessons learned and planned change

- 29D.66 The lesson for the subprogramme, based on security assessments conducted in 2022, was the need to better align information technology governance, information security and enterprise risk management throughout the entity with Secretariat policies, procedures and guidelines. In applying the lesson, the subprogramme will develop and implement a mechanism to consolidate and track the implementation of actions to address vulnerabilities. It will identify a baseline of the common information security maturity level across the entity and build upon it iteratively following established maturity models to reach the goal of compliance with the reference information security standard set by the Secretariat. The subprogramme will also conduct training and awareness-raising campaigns on ICT security to equip managers to make risk-informed decisions and have a better understanding of the risks posed by the adoption of new technologies.
- 29D.67 Expected progress towards the objective is presented in the performance measure below (see table 29D.9).

Table 29D.9  
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security was operational following Secretariat-wide policies with a focus on increased remote working	Integration of vulnerability management and vulnerability assessments in compliance with Office of Information and Communications Technology policies	Nairobi-based ICT systems' security maturity strengthened by several security maturity level assessments and addressing the related critical recommendations	Nairobi-based ICT systems further strengthened by implementing the remaining recommendations and findings from 2022	Clients adopt best practices to improve ICT security, leading to a 10 per cent reduction in the risk of information security breaches

### Deliverables

- 29D.68 Table 29D.10 lists all deliverables of the subprogramme.

Table 29D.10

**Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory**

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*Category and subcategory*

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**E. Enabling deliverables**

**Information and communications technology:** security for information technology systems and data for 52 United Nations entities; technical support to 2,600 end users; personal computing, voice, video and data communication services with 3,700 virtual phone extensions; information security compliance, software distribution and printing services for 2,300 users; network connectivity services to 26 clients, with an average of 1,000 network ports connected; cloud and data centre hosting services covering 318 physical server units and 148 virtual machines; operation and maintenance of 15 application systems in a secure environment; maintenance of 3,000 information technology equipment items; 2 outreach campaigns for staff.

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## B. Proposed post and non-post resource requirements for 2024

### Overview

29D.69 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29D.11 to 29D.13.

Table 29D.11

#### Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	10 501.8	9 401.4	–	–	199.5	199.5	2.1	9 600.9
Other staff costs	374.7	410.0	–	–	(199.5)	(199.5)	(48.7)	210.5
Contractual services	366.0	497.5	–	–	–	–	–	497.5
General operating expenses	4 361.4	5 017.2	–	–	(222.1)	(222.1)	(4.4)	4 795.1
Supplies and materials	126.6	67.5	–	–	–	–	–	67.5
Furniture and equipment	532.6	18.4	–	–	–	–	–	18.4
Improvement of premises	3.1	89.4	–	–	–	–	–	89.4
Grants and contributions	2 088.5	3 513.2	(3 513.2)	–	–	(3 513.2)	(100.0)	–
<b>Total</b>	<b>18 354.7</b>	<b>19 014.6</b>	<b>(3 513.2)</b>	<b>–</b>	<b>(222.1)</b>	<b>(3 735.3)</b>	<b>(19.6)</b>	<b>15 279.3</b>

Table 29D.12

#### Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved 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
Conversion from general temporary assistance	2	1 P-4 and 1 LL in executive direction and management
Proposed for 2024	114	1 D-2, 4 D-1, 7 P-5, 10 P-4, 17 P-3, 7 P-2/1, 1 NPO, 67 LL

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

Table 29D.13

**Overall: proposed posts by category and grade**

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes				2024 proposed
			Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher							
D-2	1	1	—	—	—	—	1
D-1	4	4	—	—	—	—	4
P-5	7	7	—	—	—	—	7
P-4	9	9	—	1	—	—	10
P-3	17	17	—	—	—	—	17
P-2/1	7	7	—	—	—	—	7
Subtotal	45	45	—	1	—	—	46
General Service and related							
NPO	1	1	—	—	—	—	1
LL	66	66	—	1	—	—	67
Subtotal	67	67	—	1	—	—	68
Total	112	112	—	2	—	—	114

29D.70 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29D.14 to 29D.16 and figure 29D.XII.

29D.71 As reflected in tables 29D.14 (1) and 29D.15 (1), the overall resources proposed for 2024 amount to \$15,279,300 before recosting, reflecting a net decrease of \$3,735,300 (or 19.6 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29D.14

**Overall: evolution of financial resources by source of funding, component and subprogramme**

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Executive direction and management	921.8	861.3	—	—	—	—	—	861.3
B. Programme of work								
1. Programme planning, finance and budget	3 231.4	2 764.0	—	—	—	—	—	2 764.0
2. Human resources management	2 509.4	2 471.6	—	—	—	—	—	2 471.6
3. Support services	9 880.8	11 394.1	(3 513.2)	—	—	(3 735.3)	(32.8)	7 658.8
4. Information and communications technology	1 811.3	1 523.6	—	—	—	—	—	1 523.6
<b>Subtotal, B</b>	<b>17 432.9</b>	<b>18 153.3</b>	<b>(3 513.2)</b>	<b>—</b>	<b>(222.1)</b>	<b>(3 735.3)</b>	<b>(20.6)</b>	<b>14 418.0</b>
<b>Subtotal, 1</b>	<b>18 354.7</b>	<b>19 014.6</b>	<b>(3 513.2)</b>	<b>—</b>	<b>(222.1)</b>	<b>(3 735.3)</b>	<b>(19.6)</b>	<b>15 279.3</b>



(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	168.5	208.5	—	—	208.5
B. Programme of work			—	—	
1. Programme planning, finance and budget	4 710.2	6 150.3	—	—	6 150.3
2. Human resources management	4 784.2	7 103.6	—	—	7 103.6
3. Support services	5 199.6	8 164.7	—	—	8 164.7
4. Information and communications technology	5 720.6	3 733.6	254.8	6.8	3 988.4
<b>Subtotal, B</b>	<b>20 414.6</b>	<b>25 152.2</b>	<b>254.8</b>	<b>1.0</b>	<b>25 407.0</b>
<b>Subtotal, 2</b>	<b>20 583.1</b>	<b>25 360.7</b>	<b>254.8</b>	<b>1.0</b>	<b>25 615.5</b>
<b>Total</b>	<b>38 937.8</b>	<b>44 375.3</b>	<b>(3 480.5)</b>	<b>(7.8)</b>	<b>40 894.8</b>

Table 29D.15

**Overall: proposed posts for 2024 by source of funding, component and subprogramme**

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	3	—	—	2	2	5
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	12	—	—	—	—	12
<b>Subtotal, B</b>	<b>109</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>2</b>	<b>109</b>
<b>Subtotal, 1</b>	<b>112</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>2</b>	<b>114</b>

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	4	—	4
B. Programme of work		—	
1. Programme planning, finance and budget	93	—	93
2. Human resources management	77	—	77
3. Support services	78	—	78

**Part VIII Common support services**

Component/subprogramme	2023 estimate	Change	2024 estimate
4. Information and communications technology	28	6	34
<b>Subtotal, B</b>	<b>276</b>	<b>6</b>	<b>282</b>
<b>Subtotal, 2</b>	<b>280</b>	<b>6</b>	<b>286</b>
<b>Total</b>	<b>392</b>	<b>8</b>	<b>400</b>

Table 29D.16

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

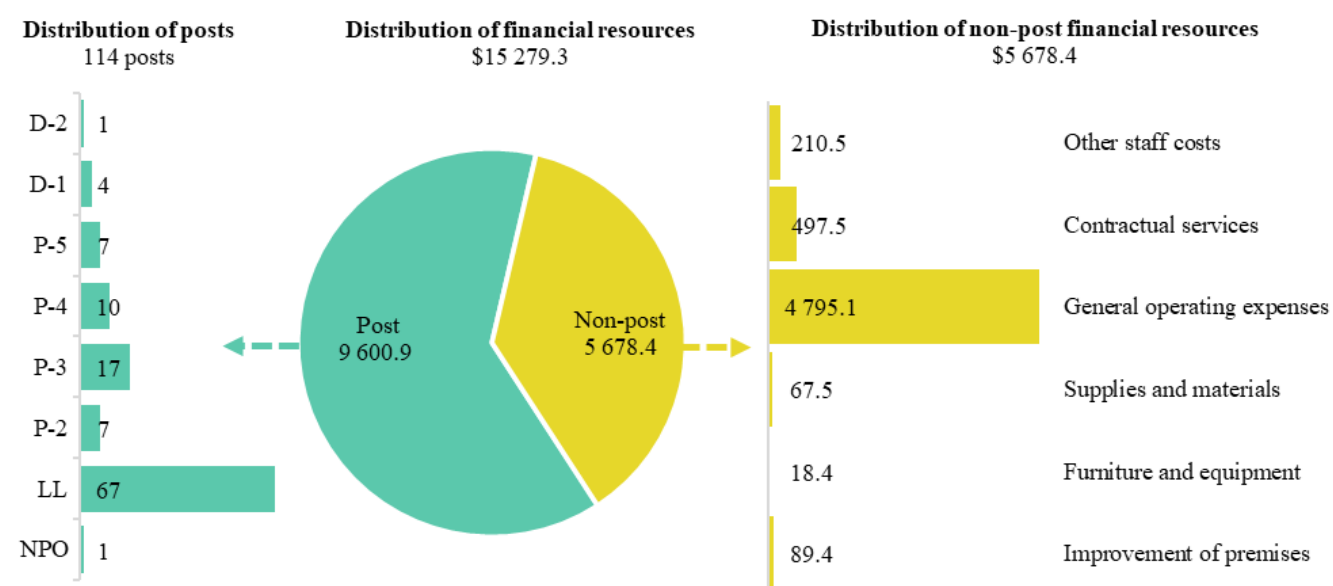
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 501.8	9 401.4	—	—	199.5	199.5	2.1	9 600.9
Non-post	7 852.9	9 613.2	(3 513.2)	—	(421.6)	(3 934.8)	(40.9)	5 678.4
Total	18 354.7	19 014.6	(3 513.2)	—	(222.1)	(3 735.3)	(19.6)	15 279.3
Post resources by category								
Professional and higher		45	—	—	1	1	—	46
General Service and related		67	—	—	1	1	—	68
Total		112	—	—	2	2	—	114

Figure 29D.XII

**Distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)



## Explanation of variances by factor, component and subprogramme

### Overall resource changes

#### Technical adjustments

29D.72 As reflected in table 29D.14 (1), resource changes reflect a decrease of \$3,513,200, as follows:

**Subprogramme 3, Support services.** The decrease relates to the removal of non-recurrent requirements approved in 2023 by the General Assembly in its resolution [77/263](#) 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 (\$1,214,800); and (b) addressing the deteriorating conditions and limited capacity of the conference services facilities at the Office (\$2,298,400). The related resource requirements for 2024 will be presented later in the year as part of the progress reports on the construction projects.

#### Other changes

29D.73 As reflected in table 29D.14 (1), the net effect of the proposed changes is a reduction of \$222,100. The breakdown of changes is as follows:

**Executive direction and management.** The cost-neutral changes reflect the proposed conversion of two temporary positions (one Programme Management Officer (P-4) and one Administrative Assistant (LL)) to established posts. Additional information is provided in annex III;

**Subprogramme 3, Support services.** The decrease of \$222,100 relates mainly to reduced requirements under general operating expenses as a result of temporary premises closures due to planned construction work (\$122,100), and the phased completion of fully refurbished premises and facilities (\$100,000).

### Extrabudgetary resources

29D.74 As reflected in table 29D.14 (2) and 29D.15 (2), extrabudgetary resources amount to \$25,615,500. The resources would complement regular budget resources and 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.

29D.75 The extrabudgetary resources under the present 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

29D.76 The executive direction and management component comprises the Office of the Director of Administration and the Organizational Resilience Management Unit.

29D.77 The overall responsibilities of the executive direction and management component include the overall direction, supervision and management of administrative and related support services provided by the Office to its client organizations.

29D.78 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. The Office broadened its waste management and recycling initiatives by obtaining the ISO 14001:2015 certification in environmental management systems in

January 2023. The certification is focused on operations such as energy, water, wastewater and waste management in relation to facilities, safety, catering, medical, conferencing, printing and publication services on which the Office will continue to focus from an environmental sustainability perspective.

- 29D.79 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29D.17. In 2022, the travel compliance rate was affected by factors including urgent requests or requests requiring coordination with multiple stakeholders, and emergencies such as medical evacuation and escort. The Office will continue to improve the planning and monitoring of its travel, combined with communications for awareness-raising and regular review of the operational processes, including certification and approval, to fully comply with the advance booking policy for air travel. The Office did not submit parliamentary documents to the Department for General Assembly and Conference Management and does not plan to submit any such reports in 2024.

Table 29D.17

**Compliance rate**

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	47	61	62	100	100

- 29D.80 The proposed regular budget resources for 2024 amount to \$861,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.18 and figure 29D.XIII.

Table 29D.18

**Executive direction and management: evolution of financial and post resources**

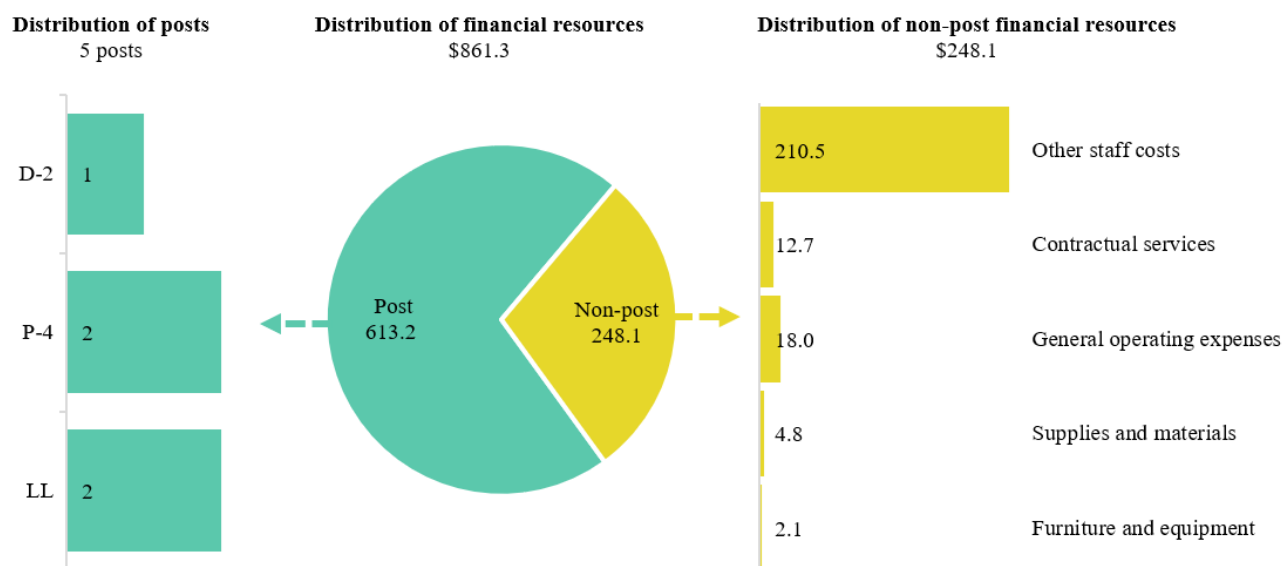
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	516.4	413.7	—	—	199.5	199.5	48.2	613.2
Non-post	405.5	447.6	—	—	(199.5)	(199.5)	(44.6)	248.1
Total	921.8	861.3	—	—	—	—	—	861.3
Post resources by category								
Professional and higher		2	—	—	1	—	—	3
General Service and related		1	—	—	1	—	—	2
Total		3	—	—	2	—	—	5

Figure 29D.XIII

**Executive direction and management: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

- 29D.81 Extrabudgetary resources for this component amount to \$208,500. The resources would complement regular budget resources and would be used mainly 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 common services administration to all United Nations agencies, funds and programmes located in Nairobi.

**Programme of work****Subprogramme 1****Programme planning, finance and budget**

- 29D.82 The proposed regular budget resources for 2024 amount to \$2,764,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.19 and figure 29D.XIV.

Table 29D.19

**Subprogramme 1: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

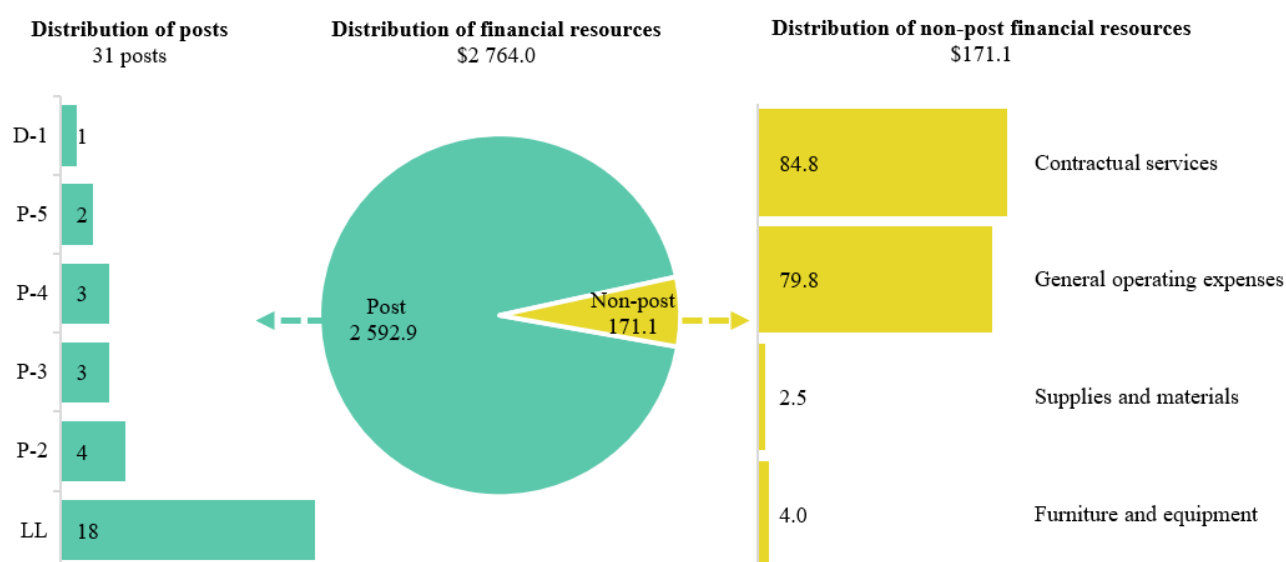
	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 068.1	2 592.9	—	—	—	—	—	2 592.9
Non-post	163.3	171.1	—	—	—	—	—	171.1
Total	3 231.4	2 764.0	—	—	—	—	—	2 764.0

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		13	—	—	—	—	—	13
General Service and related		18	—	—	—	—	—	18
Total		31	—	—	—	—	—	31

Figure 29D.XIV

**Subprogramme 1: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)


**Extrabudgetary resources**

29D.83 Extrabudgetary resources for this subprogramme amount to \$6,150,300. The resources would complement regular budget resources and would be used mainly to 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**

29D.84 The proposed regular budget resources for 2024 amount to \$2,471,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.20 and figure 29D.XV.

Table 29D.20

**Subprogramme 2: evolution of financial and post resources**

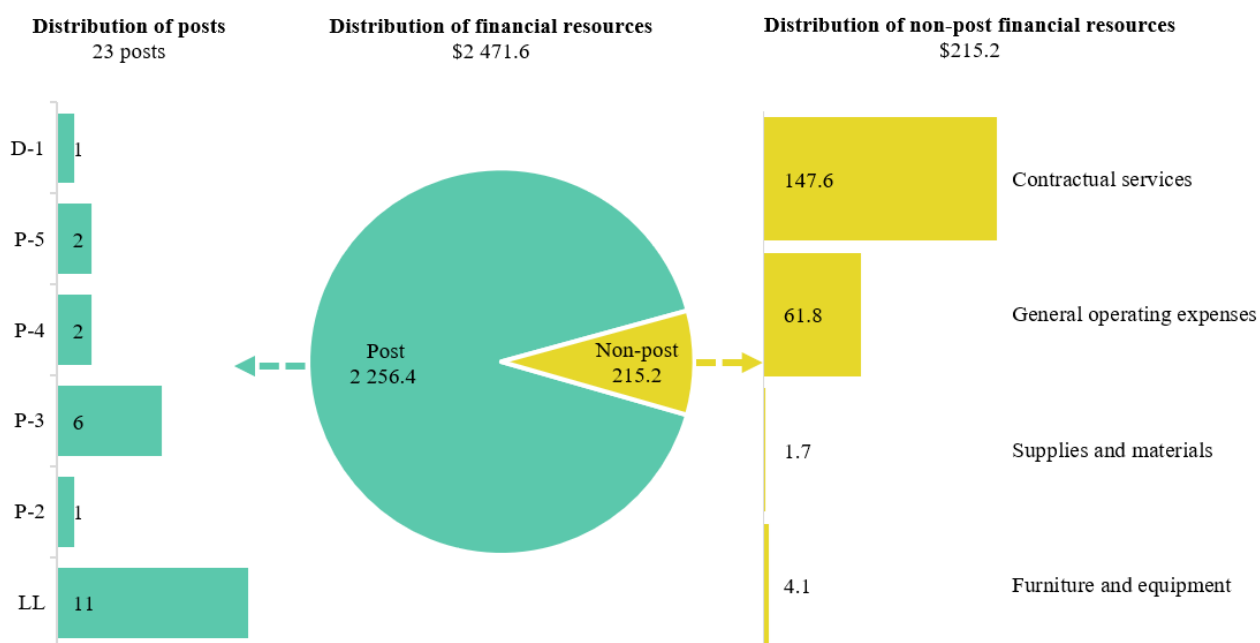
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage		
Financial resources by main category of expenditure									
Post	2 304.7	2 256.4	—	—	—	—	—	2 256.4	
Non-post	204.7	215.2	—	—	—	—	—	215.2	
Total	2 509.4	2 471.6	—	—	—	—	—	2 471.6	
Post resources by category									
Professional and higher		12	—	—	—	—	—	12	
General Service and related		11	—	—	—	—	—	11	
Total		23	—	—	—	—	—	23	

Figure 29D.XV

**Subprogramme 2: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

29D.85 Extrabudgetary resources for this subprogramme amount to \$7,103,700. The resources would complement regular budget resources and would be used mainly to support human resources management for the Office's core clients and to 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

29D.86 The proposed regular budget resources for 2024 amount to \$7,658,800 and reflect a decrease of \$3,735,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29D.72 and 29D.73. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.21 and figure 29D.XVI.

Table 29D.21

#### Subprogramme 3: evolution of financial and post resources

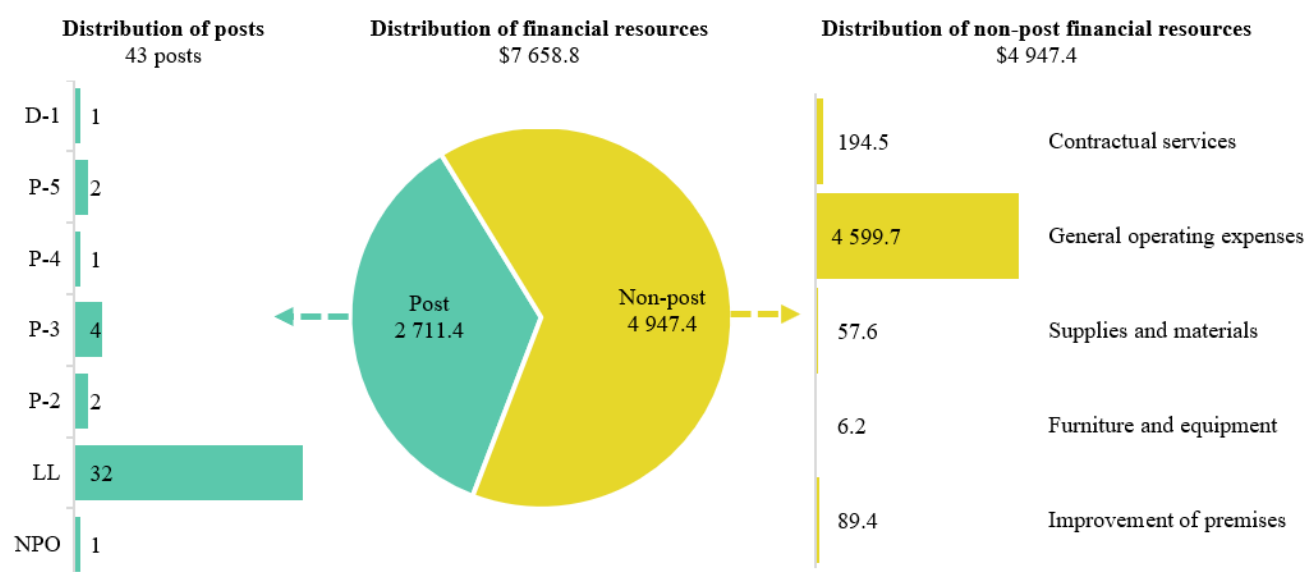
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 872.1	2 711.4	—	—	—	—	—	2 711.4
Non-post	7 008.7	8 682.7	(3 513.2)	—	(222.1)	(3 735.3)	(43.0)	4 947.4
Total	9 880.8	11 394.1	(3 513.2)	—	(222.1)	(3 735.3)	(32.8)	7 658.8
Post resources by category								
Professional and higher		10	—	—	—	—	—	10
General Service and related		33	—	—	—	—	—	33
Total		43	—	—	—	—	—	43

Figure 29D.XVI

#### Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



#### Extrabudgetary resources

29D.87 Extrabudgetary resources for this subprogramme amount to \$8,164,700. The resources would complement regular budget resources and would be used mainly to 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

29D.88 The proposed regular budget resources for 2024 amount to \$1,523,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.22 and figure 29D.XVII.

Table 29D.22

#### Subprogramme 4: evolution of financial and post resources

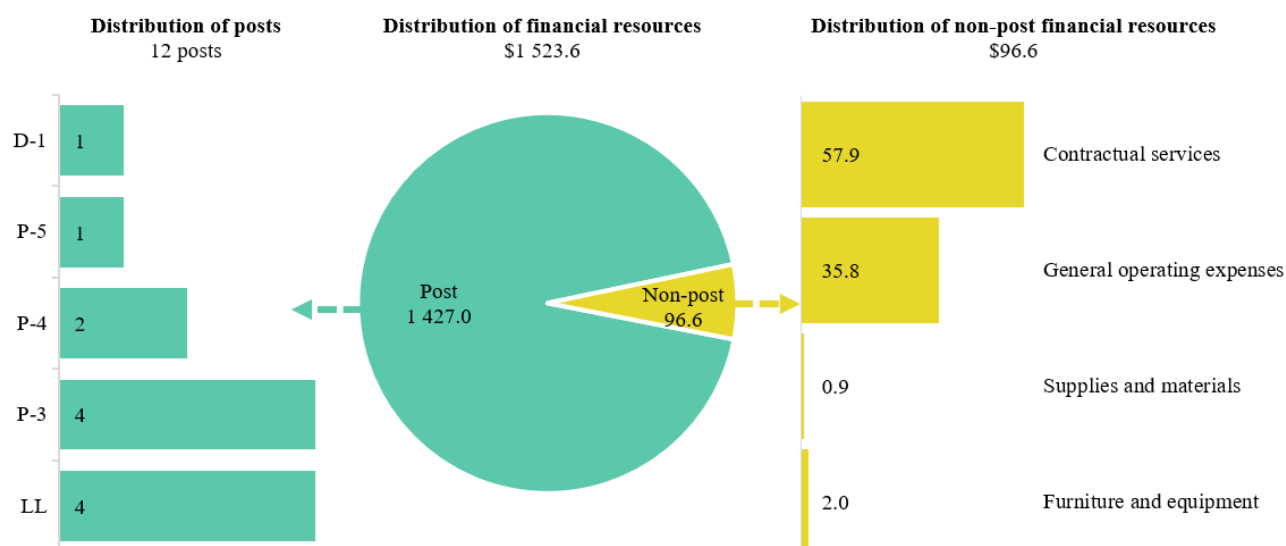
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 740.6	1 427.0	—	—	—	—	—	—	1 427.0
Non-post	70.8	96.6	—	—	—	—	—	—	96.6
Total	1 811.3	1 523.6	—	—	—	—	—	—	1 523.6
Post resources by category									
Professional and higher		8	—	—	—	—	—	—	8
General Service and related		4	—	—	—	—	—	—	4
Total		12	—	—	—	—	—	—	12

Figure 29D.XVII

#### Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

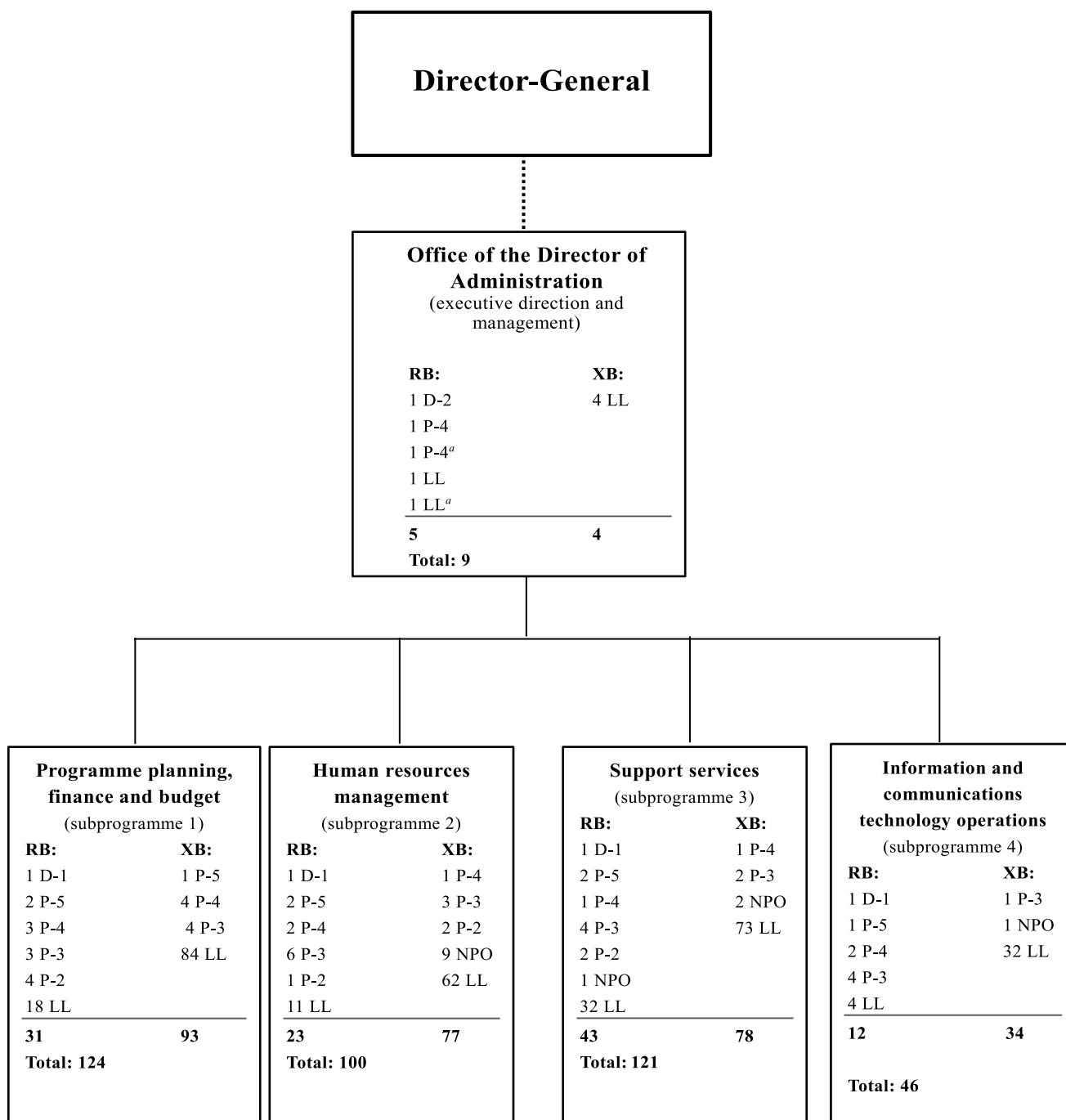


**Extrabudgetary resources**

- 29D.89 Extrabudgetary resources for this subprogramme amount to \$3,988,400. The resources would complement regular budget resources and would support various ICT activities (technology and information technology infrastructure solutions) to all United Nations agencies, funds and programmes located in Nairobi.
- 29D.90 The expected increase of \$254,800 is attributable to additional 6 Local level positions and related non-post resources that were previously reported under section 2, General Assembly and Economic and Social Council Affairs and conference management, in order to centralize under the Information and Communications Technology Services at the Office the end-to-end responsibilities for technical audiovisual services, engineering support and ICT infrastructure for conference services at the Office.

## Annex I

## Organizational structure and post distribution for 2024

<sup>a</sup> Conversion from general temporary assistance positions.

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 the advisory and oversight bodies

*Brief description of the recommendation*

*Action taken to implement the recommendation*

#### **Board of Auditors**

##### **A/77/5 (Vol. 1), chap. II**

The Board recommends that the Administration conduct a comprehensive analysis of the root causes of the significant amount of accumulated surplus and take appropriate action to ensure that the overall fund balance is maintained at an appropriate level in accordance with the relevant policy and guidelines. The Board also recommends that the Administration review and clear old or non-functioning fund centres and attribute the unassigned accumulated surpluses to the relevant departments (paras. 36 and 37).

The Board recommends that the Administration comply with relevant cost-recovery policies and guidelines to charge for necessary and reasonable costs only (para. 41).

The Board recommends that the Administration request entities to monitor consultant expenditure funded through all resources, including the regular budget, other assessed and extrabudgetary resources, strengthen long-term capability-building of internal staff and gradually reduce the reliance on consultants (para. 114).

The United Nations Office at Nairobi continues to undertake analysis for the accumulated surplus as it serves as a critical reserve to ensure the sustainability of services (including working capital requirements), provide for future end-of-service liabilities and supplement the multi-year capital expenditure for the Office's buildings and facilities.

The Office continues to comply with the relevant cost-recovery policies and guidelines and to strengthen its quality assurance capacity to ensure compliance.

The Office continues to monitor consultant expenditure funded through all sources of funding with the aim of gradually reducing the reliance on consultants.

#### **Advisory Committee of Administrative and Budgetary Questions**

##### **A/77/7**

The Advisory Committee trusts that a more detailed breakdown of services provided to entities along with the recording of these resources will be included in the next budget submission (para. VIII.141)

The Advisory Committee trusts that updated information on expenditures incurred and the future use of the United Nations coronavirus disease (COVID-19) hospital will be provided to the General Assembly at the time of its consideration of the report and in the next budget submission (para. VIII.144).

This is addressed in the context of the financial performance report for 2022.

Some \$7 million in expenditure was incurred for the purposes of hospitalization and care for staff and dependants infected by COVID-19 during the review period. Following the diminished COVID-19 case load, the Office discussed the repurposing of the facility with the Nairobi Hospital. The proposal envisages the facility providing for infectious disease response and as a level 3 trauma referral centre of excellence with critical care surge capacity. The proposed expanded functionality is being reviewed by the Kenyan Medical and Dental Practitioners Council, the government entity responsible for the certification of all medical facilities in Kenya.

## Annex III

## Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-4	<b>Conversion</b> of Programme Management Officer from temporary position to post	These two temporary positions, funded under general temporary assistance, were established in the Organizational Resilience Management Unit in June 2013 pursuant to General Assembly resolution <a href="#">67/254</a> . The establishment of the two positions was an essential ongoing requirement for the United Nations Office at Nairobi to ensure resilience, business continuity and risk mitigation. The criticality of the functions has been proven, especially during critical security threats and health emergencies. Taking into account the proven need for the functions undertaken under the temporary positions for a long period of time, it is proposed that they be established as posts.
Executive direction and management	1	LL	<b>Conversion</b> of Administrative Assistant from temporary position to post	

*Abbreviation:* LL, Local level.