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Proposed programme budget for 2020

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Proposed programme budget for 2020

Part VIII

Common support services

Section 29

Management and support services

Subsection 29G

Administration, Nairobi

Programme 25

Management and support services

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* A/74/50.

** 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.



Overall orientation

Mandates and background

- 29G.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The following services are provided to UNEP and UN-Habitat and other organizations of the United Nations system: (a) financial, accounting and budgetary services, transactions processing, grants management and reporting; (b) human resources management services, including staff administration, recruitment, training and medical services; (c) procurement, contracts management, transportation, travel, host country and other services, including catering, registry and pouch services; (d) buildings management, engineering and grounds management and maintenance services, including space planning and allocation in consultation with directly affected clients, and maintaining a register of property, plant and equipment in Nairobi owned by the United Nations and servicing the Office's property survey board; and (e) information and communications technology infrastructure and support services, the Regional Technology Centre and facilitation of the use of United Nations corporate applications.

Alignment with the Charter of the United Nations and the Sustainable Development Goals

- 29G.2 The mandates of the Office guide the subprogrammes in producing their respective deliverables, which contribute to the attainment of each subprogramme's objective. The objectives of the subprogrammes are aligned with the Organization's purpose to be a centre for harmonizing the actions of nations in the attainment of these common ends, as stipulated in Article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. Figure 29G.I summarizes the specific Sustainable Development Goals with which the objectives, and therefore the deliverables, of the respective subprogrammes are aligned.

Figure 29G.1
Administration, Nairobi: alignment of subprogrammes with Sustainable Development Goals



Recent developments

29G.3 United Nations agencies, funds and programmes are demonstrating strong interest in locating and expanding offices in Nairobi generally, and within the United Nations facilities in Nairobi specifically. In this context, the Office has also experienced an upsurge in demand from the United Nations system for administrative services, including host country services, travel, protocol, fuel, recruitment, training and finance. Implementation of new performance measures and transparent service costings have contributed to this growth. Discussions are ongoing with the Office’s core clients, UNEP and UN-Habitat, on an expanded suite of services from the Office, including the reassignment of services provided by the United Nations Office for Project Services to the United Nations Office at Nairobi. Other clients, including the United Nations Development Programme and the International Organization for Migration, have chosen to buy into the Office’s host country services. Service requests have also been received from the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the World Agroforestry Centre, the Panel of Experts on Somalia, the Arusha branch of the International Residual Mechanism for Criminal Tribunals and the triangular partnership project. In addition, the Common Services Management Team has established working groups aimed at strengthening common Office-led local procurement and recruitment practices.

Strategy and external factors for 2020

29G.4 The Office’s strategy is to champion innovation, efficiency, inter-agency collaboration and common services. The Office will engage with clients at all levels to support the delivery of their programme mandates and the successful implementation of United Nations reforms. All Secretariat and United Nations system clients that choose to obtain their services from the Office are encouraged to sign a

service level agreement setting out the Office's responsibilities and performance expectations, against an itemized list of services. The unit price of each service is also presented, and the Office commits to providing quarterly updates on service volumes and costs incurred. In 2020, the Office plans to revise the service-level agreements to improve its performance metrics and reduce the unit cost of the services that it delivers. In this regard, the Office will work with its clients and the Department of Operational Support on business process improvements, including in the areas of recruitment, procurement, payments, open-item management, trust funds and grants management. Service volumes, unit cost and the performance standards achieved will help to determine which of its service areas will be reviewed first.

- 29G.5 The Office will leverage the common services governance framework for all United Nations organizations operating in or from Kenya in support of United Nations common business operations, common premises and back offices to leverage best practices, eliminate duplication and overlap, and generate efficiencies, synergies and coherence. The Office plans to support the work of the resident coordinator system and the United Nations country team in support of their efforts to deliver the United Nations Development Assistance Framework. The common services governance framework, to which the Office submits its budgets for administrative services and common services for scrutiny, approval and evaluation, serves as a prototype of an inter-agency shared service centre, and the Office will ensure that the lessons learned from such arrangements are shared with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.
- 29G.6 In 2019, the Office will replace office blocks A–J. The project is conceptualized in three phases: the repurposing of the Office's publishing services building, a pilot and eventual full roll-out of flexible workspace and large-scale construction of new office blocks. Commencement of the design works for repurposing the publishing services building and the pilot of flexible workspace will take place in 2019. Furthermore, the General Assembly, in its resolution 73/270, requested the Secretary-General to provide detailed information regarding the possible renovation work aimed at addressing the deteriorating conditions and the limited capacity of the conference services facility at the Office and to present that information to the Assembly during the main part of its seventy-fourth session in the framework of the proposed programme budget.
- 29G.7 In 2020, the Office plans to move forward with its facilities upgrades, including the replacement of office blocks A–J, working on the information requested by the General Assembly on the possible renovation of the conference facilities, implementation of smart signage, strengthened information technology, sustainable landscape design and flexible workspace (indoors and outdoors). Given that the headquarters of UNEP and UN-Habitat are located in Nairobi, the Office will draw extensively on their specialist expertise and continue to implement a raft of pioneering sustainability projects, such as aligning greenhouse gas and other emissions-related reporting and measurements across the duty station (a new inventory software will go live in early 2019) and offsetting for climate neutrality. The Office will also continue to strengthen its water treatment and recycling facilities and its waste separation and recycling facilities. It will maintain the prohibition of the sale and use of single-use plastics at the United Nations complex. In 2020, the Office will secure ISO 14001 certification.
- 29G.8 The Office also aims to strengthen its procurement capabilities, building on the expertise acquired as the primary global service provider to UNEP and UN-Habitat, and its knowledge of local and regional markets. In this capacity, the Office continues to play a role in enabling its clients to achieve their mandates and implement various initiatives by undertaking strategic procurement exercises and establishing short- and long-term contracts for the provisioning of high-impact goods and services on areas such as facilities upgrade, information technology, water and sanitation, energy, housing, infrastructure, transportation, urban development, solid waste management, climate change and communication and outreach.
- 29G.9 Considerable attention will be paid to communications and staff-management consultative mechanisms, and the Office intends to maintain gender parity, which it achieved in 2018.

- 29G.10 With regard to the external factors, the overall plan for 2020 is based on the planning assumption that the funding situation of client offices does not have an adverse impact on the ability of the Office to plan and implement its activities.
- 29G.11 The Office integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It continues to provide support to its clients towards achieving gender parity by ensuring that the gender focal points of UNEP and UN-Habitat have observer access in central review bodies to review recruitment cases, and through targeted outreach campaigns.

A. Proposed programme plan for 2020 and programme performance for 2018

Programme of work



Subprogramme 1 Programme planning, finance and budget

1. Objective

29G.12 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

2. Alignment with the Sustainable Development Goals

29G.13 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

A more transparent and efficient approach to service delivery and billing

The subprogramme is responsible for providing financial services to UNEP and UN-Habitat. This includes the preparation of financial statements, the management of trust funds, the processing and disbursement of payments, treasury functions and payroll services. The Office also ensures the financial administration of common support services provided to other organizations of the United Nations system located in Nairobi.

Over the years, the Office has deployed productivity tools aimed at standardizing and improving efficiency. More recently, with increasing pressure from donors of voluntary contributions and programme clients to reduce

the administrative costs associated with implementing their respective mandates, the move to adopt cost-accounting practices has helped to determine the varying degrees of operational efficiency for the different services provided.

In 2017, the subprogramme conducted a comprehensive cost analysis to understand the actual cost of the services provided to its clients. The Office conducted a comprehensive review to understand the operational challenges of its clients and establish a clear definition of services for more than 100 service and activity lines. In 2018, the Office implemented a transaction-based (rate card) billing system to provide more transparency regarding workload statistics for its clients, key performance measures and equity in the cost distribution, thereby eliminating any cross-subsidization and providing cost savings from efficient client operations. Its rate card pricing model for common services was expanded to include key performance measures for all administrative and support services provided by the Office to its major clients, UNEP and UN-Habitat. That approach was aimed at providing a more predictable catalogue of services, supporting a more agile, equitable and responsive client support model for the recovery of extrabudgetary costs, replacing the previous fixed service charge approach. This has enabled the Office and its



Improved service delivery.

clients to more effectively measure performance, workload and the operational efficiency of the various services provided. The Office can prioritize the allocation of resources to areas requiring remedial action or additional support on the basis of empirical data, supported by workload changes, and address performance issues effectively. The Office systematically monitors performance and operational indicators and highlights challenges and issues for timely remedial action across the Office's services, ensuring effective and efficient client support.

Result and evidence

The deliverables contributed to the result, which is a more transparent and equitable billing system whereby transaction volumes are tracked, variances in workload and key performance measures analysed, resources aligned to client needs, operational inefficiencies identified, business process improvements prioritized and initiated, and transaction costs reduced.

Evidence of the result includes improved client satisfaction with the new billing system, as shown from the feedback received, a reduction of 10 per cent in the transaction costs and the achievement of the key performance indicators in over 95 per cent of the service areas.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

- 29G.14 A planned result for 2018, which is improved integrity of financial data, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the unqualified audit opinion of the Board of Auditors for UNEP and UN-Habitat on the compliance of the financial statements with the International Public Sector Accounting Standards (IPSAS), with no significant adverse audit findings related to financial matters.

4. Highlighted planned result for 2020

Improved grant reporting and closure of expired grants

In 2018, the Office initiated working groups with UNEP and UN-Habitat on the responsible stewardship of grant funds, aimed at enhancing the financial management of donor grants, improving financial reporting and ensuring the timely financial closure of expired grants.

Challenge and response

The above-mentioned clients are funded primarily from extrabudgetary resources implemented through trust funds. The Office is responsible for maintaining the accounts and preparing the financial statements and donor reports in accordance with the donor agreements. The working groups identified challenges faced by the clients in interpreting and using standard financial reports in Umoja, which caused delays in the issuance of donor reports and in the financial closure of expired grants upon completion of the operational activities.

To address those challenges, the Office developed tailored business intelligence reports that are automatically disseminated to clients on a weekly basis to monitor the financial performance of grants. Such reports have increased awareness regarding budget consumption, the expiry of grants, donor reporting due dates, cash balances at the grant level, receivables management, the status of payables and advances and the financial performance of the implementing partners. In addition, the Office provided training sessions on the reports available, to build the internal capacity of client offices with respect to Umoja and IPSAS. However, despite increased capabilities, the challenge was clients' remaining significant backlog in the financial closure of the expired grants.

In response, for 2020, the Office will continue to collaborate with clients to strengthen their financial management capabilities, focusing on donor reporting and the timely financial closure of expired grants, and to improve the stewardship of donor funds. To achieve this, the subprogramme will streamline procedures and enhance reporting capabilities and alert systems, improve coordination with the clients and support a comprehensive review of all grants, ensuring adherence to donor agreements with respect to donor reporting and the financial closure of grants. The Office will also continue to create additional tailored financial reports to meet the different needs of the donors for increased accountability and disclosure.

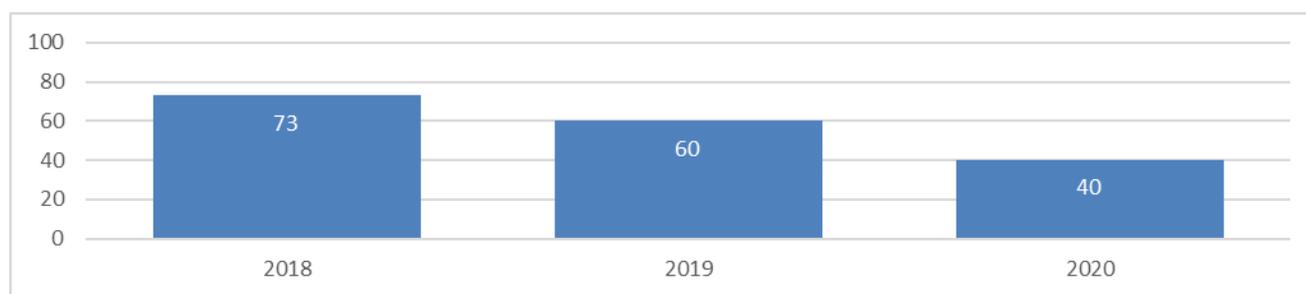
Result and evidence

The planned deliverables are expected to contribute to the result, which is the timely preparation of financial statements and donor reports and financial closure of expired grants, following the implementation of planned activities. The collaborative approach to business process improvements will stimulate innovation to further improve the overall financial integrity of data and responsiveness to donor reporting requirements and improved donor relations.

Evidence of the result, if achieved, will include the timely issuance of donor reports and a reduction in the percentage of expired grants awaiting financial closure after the implementation of planned activities, as shown in the figure.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures: percentage of expired grants awaiting financial closure



29G.15 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for the period 2018–2020

29G.16 Table 29G.1 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 29G.1

Subprogramme 1: deliverables for the period 2018–2020, by category and subcategory

	<i>2018 planned</i>	<i>2018 actual</i>	<i>2019 planned</i>	<i>2020 planned</i>
Quantified deliverables				
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	2	4	4
Non-quantified deliverables				
D. Communication deliverables				
Digital platforms and multimedia content				
E. Enabling deliverables				
Administration				
Financial and budgetary services				



Subprogramme 2 Human resources management

1. Objective

29G.17 The objective, to which this subprogramme contributes, is to ensure the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity.

2. Alignment with the Sustainable Development Goals

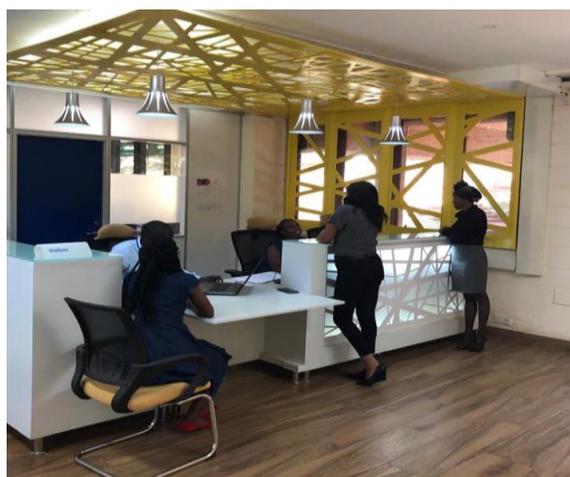
29G.18 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Improvement of average recruitment times

The subprogramme provides a comprehensive human resources programme for UNEP and UN-Habitat and a common global and local service delivery model to enable implementation of the Organization's mandate. In addition, the subprogramme is the custodian of United Nations human resources policies and ensures that all staff worldwide receive optimum services and support in the areas of wellness, recruitment, staff development and staff administration.

In 2018, the Office implemented a number of initiatives to reduce recruitment times by providing refresher training sessions to all stakeholders to enable clients to understand the recruitment policies and processes: hiring managers were trained and their specific role in the process was highlighted, while members of central review bodies were trained to expedite the review of recruitment cases submitted for endorsement. Following discussions with clients, one of the challenges identified in the recruitment timeline was the process of suitability screening by the hiring managers. The Office, in collaboration with its clients, introduced a pilot for pre-screening services to assist hiring managers with an initial round of eligibility checks for applications to job openings.



*Human Resources Management Service client support desk.
Source: United Nations Office at Nairobi*

Result and evidence

The deliverables contributed to the result, which is progress towards reducing recruitment times to support timely implementation of the mandated programmes of the Office's core clients around the world. Evidence of the result includes a 7 per cent increase in the job openings for which the average target of 110 days for the selection of candidates is achieved, as a result of the new and existing initiatives.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29G.19 A planned result for 2018, which is improved quality of United Nations health-care services, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the client satisfaction rate of 96 per cent based on client feedback.

4. Highlighted planned result for 2020

Timely recruitment of consultants/individual contractors for programme delivery

In 2018, the office launched a dedicated desk for the recruitment of consultants and individual contractors within a timeline of 10 days from the receipt of the clients' terms of reference to the issuance of a contract. The role of the Office is to facilitate the recruitment process within the prescribed timeline of 10 days.

Challenge and response

The challenge was that more than 50 per cent of recruitments continued to exceed the average target timeline. There is a need for a more timely and effective recruitment of consultants and individual contractors.

In response, for 2020, in order to reduce the average recruitment timeline, the subprogramme will plan to enhance the capacity of hiring managers and to develop management dashboards with key performance indicators for transparency and awareness on performance to ensure that client entity needs are adequately met to support the timely delivery of their programmes.

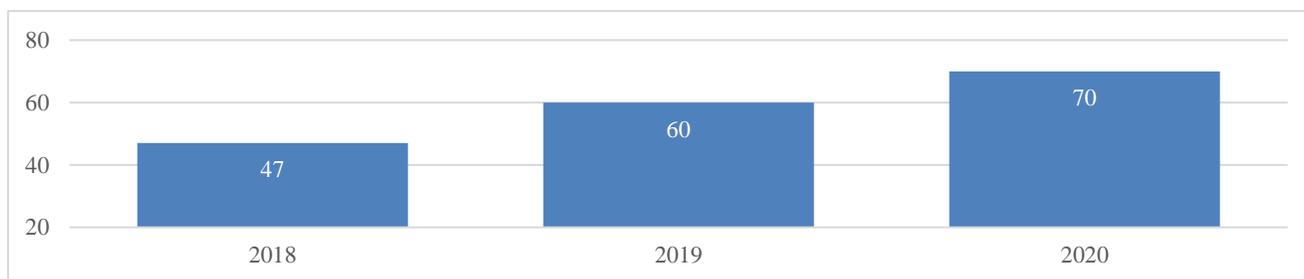
Result and evidence

The planned deliverables are expected to contribute to the result, which is a reduction in the recruitment timeline for consultants and individual contractors.

Evidence of the result will include a reduced timeline of an average of seven days for 70 per cent of the recruitments of consultants and individual contractors, and the implementation of the dashboard of key performance indicators to monitor and ensure that the target will be achieved.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures: percentage of client job openings that meet recruitment timelines



29G.20 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for 2020

29G.21 Table 29G.2 lists all deliverables, by category and subcategory, for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29G.2

Subprogramme 2: deliverables for 2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

Administration

Human resources services

Internal justice and oversight

Fact-finding and evaluation services



Subprogramme 3 Support services

1. Objective

29G.22 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of the client offices with regard to office and conference facilities management, host country services, asset management, travel and transportation, mail and pouch services, procurement and commercial activities.

2. Alignment with the Sustainable Development Goals

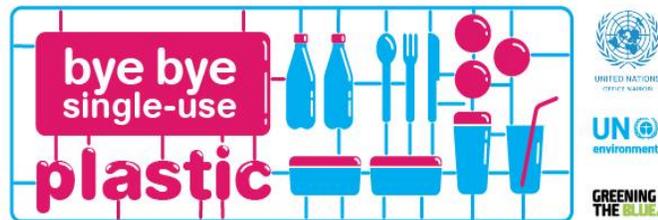
29G.23 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Environmental sustainability improvements at the United Nations Office at Nairobi

The subprogramme ensures the management and maintenance of United Nations premises in Nairobi, providing all United Nations entities in Nairobi with extensive services, including office space, conference facilities, ground infrastructure and all supporting infrastructure, to fully support and serve the needs of agencies, funds and programmes with headquarters, regional, country or project operations located in Kenya. This includes asset, property and inventory management, the procurement of goods and services from planning to sourcing and acquisition, and the administration of a wide range of common services, including host country services, travel, transportation and commercial operations.

In 2018, the Office embarked on the initial phase to promote the environmental sustainability of its compound from an energy, waste and water perspective, especially given that the compound hosts the UNEP headquarters. The fourth session of the United Nations Environment Assembly, to be held in March 2019, focuses on the theme “Innovative solutions for environmental challenges and sustainable consumption and production”, inspiring nations, private sector players and individuals to solve problems differently and take a critical look at their consumption and production patterns. In March 2018, the Office launched the waste management and transfer station to measure and sort waste and transfer it to recycling facilities and started the phased implementation of waste separation at the source. A pilot project was implemented in partnership with a number of the Office’s main clients, namely UNEP, the World Food Programme and UN-Habitat, which were also early adopters of the project, given the enthusiasm and interest from those entities and their staff in significantly increasing the recycling of office waste. In addition, the Office completed the upgrade of washroom facilities and installed new water-efficient fittings, sanitary fixtures and energy-saving light-emitting diode lights with sensors, an initiative which directly contributed to the reduction in



Office waste sorted at source through individual bins then processed at the waste sorting station. Source: United Nations Office at Nairobi

energy consumption for all United Nations entities based in Nairobi. The Office also upgraded the capacity of its existing oxidation ponds, which are both an energy-efficient and low-maintenance means of treating wastewater, which is recycled for irrigation. Monitoring devices for both water usage and recycling were also installed and the recording of waste inventories was improved for all United Nations entities operating in the compound. In August 2018, the Office implemented a ban on the sale of single-use plastic lunch containers, cup lids, utensils and straws at the cafeterias, the first headquarters duty station to do so, and conducted a series of campaigns to increase staff awareness regarding environmental issues. It was a significant improvement for UNEP, which in the past had asked for reduced plastic usage during the week of the session of the United Nations Environment Assembly, but the initiative ensured that the ban on single-use plastic was made permanent.

Result and evidence

The deliverables contributed to the result, which is a reduction by client offices in energy consumption, improvement of waste management and increased water conservation through recycling. Evidence of the result includes an increase in the recycling and reuse of office waste during 2018, from 10 per cent to over 90 per cent.

The result demonstrates progress made in 2018 towards the collective attainment of the objective.

- 29G.24 A planned result for 2018, which is efficient and effective management, maintenance and operation of facilities, as referred to in the proposed programme budget for the biennium 2018–2019, was achieved, as evidenced by the handling of 100 per cent of maintenance-related issues within the established turnaround time. The significant maintenance projects undertaken include the upgrading of the washroom facilities, including waterproofing all central cores and corridors and addressing persistent leaks, the completion of the upgrades to the major eastern link road to address road damage and potholes, the upgrading of the oxidation and water treatment system after 30 years, thus eliminating maintenance challenges, and major electrical upgrades with the installation of both light-emitting diode and sensor lighting technology to improve energy efficiency and reduce maintenance costs.

4. Highlighted planned result for 2020

Sustainable architecture/facilities

In 2018, the Office initiated infrastructure and environmental sustainability improvements, which contributed to improved waste management.

Challenge and response

The challenge was the lack of a comprehensive action plan for a sustainable United Nations facility in Nairobi and an environmental management system for effective monitoring of targets linked to waste and efficient use of energy and water.

In response, for 2020, the Office will focus on implementing the action plan with broader initiatives to improve energy, water and wastewater management, flexible and efficient workspace leveraging both indoor and outdoor facilities to maximize the productivity and effectiveness of clients in the United Nations compound in Nairobi. Improved access to outdoor working environments also has a positive impact on improved energy consumption, as natural lighting can be maximized in place of artificial lighting. The Office will also continue to replace ageing lighting and electrical technology with more economical and efficient indoor and outdoor lighting and power solutions to improve working conditions as well as reduce utility consumption. The upgraded capacity of the wastewater recycling system will mean that all wastewater from the complex can and will be efficiently recycled for irrigation purposes, reducing the need to use fresh water to address its significant landscaping requirements. Recent upgrades to the water treatment system will also allow the retirement of an existing inefficient sewage treatment plant, because all wastewater from the complex will be processed through the newly rehabilitated oxidation ponds, which will have increased capacity. Waste management and improved recycling will be extended to all areas, including catering facilities, to ensure that minimal waste from the complex ends up in landfills and that recycling will be maximized across all waste categories. The proposed environmental management system will facilitate the monitoring of targets linked to waste, energy and water.

Result and evidence

The planned deliverables are expected to contribute to the result, which is a more sustainable facility with minimal negative environmental impact, and sustainable consumption through more innovative and economical use of power and water resources.

Evidence of the result, if achieved, will include a 2 per cent reduction in water and energy consumption per person (through the installation of more efficient power and water solutions), an increase from an average of 95 m³ per day of water treated by the oxidation ponds to 150 m³ per day (through the integration of all remaining office blocks with the rehabilitated oxidation ponds) and a 10 per cent increase in offset carbon dioxide emissions (through the further roll-out of waste sorting at source at all offices on the United Nations complex and the establishment of a recycling policy on electronic waste).

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures

2018	2019	2020
<ul style="list-style-type: none"> • 80 per cent increase in recycling of office waste • Climate neutrality achieved through offset of emissions (1,707 tons of CO₂) for 2017 data 	<ul style="list-style-type: none"> • 500 tons of CO₂ emissions reduced, climate neutrality for 2018 data 	<ul style="list-style-type: none"> • 10 per cent increase in CO₂ emissions offset • 2 per cent reduction in energy consumption per person • 2 per cent reduction in water consumption per person • Increase from an average of 95 m³ per day of water treated to 150 m³ per day

29G.25 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for 2020

29G.26 Table 29G.3 lists all deliverables, by category and subcategory, for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29G.3

Subprogramme 3: deliverables for 2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

Administration

Financial and budgetary services

Logistics

Procurement

Asset management

Facilities management

Transportation

Warehousing



Subprogramme 4 Information and communications technology operations

1. Objective

29G.27 The objective, to which this subprogramme contributes, is to ensure a coherent enterprise architecture and enterprise information and communications technology systems, as well as a secure, coherent and resilient technology application hosting and infrastructure landscape.

2. Alignment with the Sustainable Development Goals

29G.28 Given its enabling nature, the objective is aligned with all of the Sustainable Development Goals.

3. Highlighted result in 2018

Enhanced cloud-first and harmonized technology landscape

The subprogramme provides all United Nations entities in Nairobi with information and communications technology (ICT) services, including innovative business solutions, infrastructure management, conference technology and end user devices support, to fully support and serve the needs of agencies, funds and programmes with headquarters, regional, country or project operations located in Kenya. This includes an enhanced and harmonized technology landscape through Microsoft Office 365 (Unite Mail), simplified client access to enterprise and local solutions using Unite ID, improved information security and reduced legacy applications.



In 2018, addressing the ICT strategy regarding the harmonization of ICT platforms, the Office completed the migration to Unite Mail using Microsoft Office 365 technology, thereby launching its cloud-first strategy. This laid the foundation for a shift towards cloud-based collaboration services. The cloud-based services enable the United Nations Office at Nairobi to create a user profile prior to the arrival of new staff members, enabling them to work from their first day on the job. In addition, the enterprise authentication platform (Unite ID) replaced application-based authentication systems, simplifying the experience of clients, who deal with one login system instead of the many systems previously used.

In addition, web-based services were upgraded to support a scalable, robust and improved information security architecture. The new architecture supports multilingual displays, mobile applications and flexible interfaces to multiple devices (mobile devices and digital screens), enabling entities based in Nairobi to disseminate information effectively across the compound.

Result and evidence

The deliverables contributed to the result, which is more flexible, agile services for the Office's geographically dispersed clients. Evidence of the result includes an increase to 88 per cent of clients expressing satisfaction,

through a survey, with the services provided, compared with 52 per cent at the beginning of the period. The result demonstrates progress made in 2018 towards the collective attainment of the objective.

29G.29 A planned result for 2018, which is strengthened information security controls and processes, as referred to in the proposed programme budget for 2018–2019, was achieved, as evidenced by 100 per cent of security updates deployed to Office-managed workstations; 90 per cent of the security infrastructure components deployed and upgraded; and 90 per cent of Office-managed public websites reviewed, validated and compliant with security controls for public websites.

4. Highlighted planned result for 2020

The United Nations Office at Nairobi smart office, enabling UNEP and UN-Habitat staff to work securely anywhere at any time

In 2018, the focus of the subprogramme was on the implementation of Unite Mail and the harmonization of the technology landscape.

Challenge and response

The challenge was to leverage some of the new tools and adapt them to the specific needs of client offices in Nairobi.

In response, for 2020, as part of the long-term strategy to embrace emerging and green technologies, the Office will contribute to a smart, secure cloud-based campus with business-driven solutions and client-focused services. The subprogramme will provide collaboration on cloud-based services, document management and data services that will be available to colleagues working anywhere at any time, on the Office’s smart campus, in a UNEP regional office or in a remote field site. It will include user-friendly and reliable access to cloud-based content and smart campus features, such as information kiosks and digital signage. In addition, cloud-based content and ICT services are inherently more resilient than on-premise ICT services because access is not reliant on local power suppliers and they are not location-dependent, since the services and content can be accessed from anywhere with an Internet connection, thereby supporting operational resilience in case of staff relocations or evacuations.

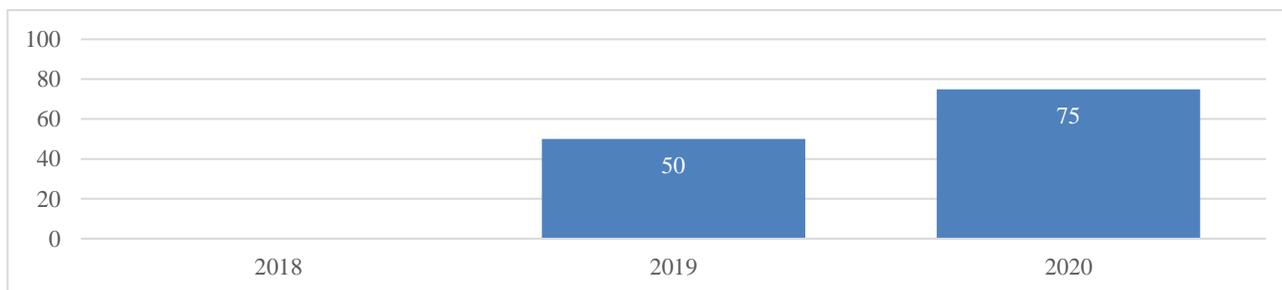
Result and evidence

The planned deliverables are expected to contribute to the result, which is enhanced access by clients to shared contents and increased collaboration among clients globally including with their external partners.

Evidence of the result, if achieved, will include 75 per cent of UNEP and UN-Habitat programmatic content hosted in the secure United Nations-managed cloud environment.

The result, if achieved, will demonstrate progress made in 2020 towards collective attainment of the objective.

Performance measures: percentage of UNEP and UN-Habitat content on the cloud



29G.30 The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

5. Deliverables for 2020

29G.31 Table 29G.4 lists all deliverables, by category and subcategory, for 2020 that are expected to contribute to the attainment of the objective stated above.

Table 29G.4

Subprogramme 4: deliverables for 2020, by category and subcategory

Non-quantified deliverables

E. Enabling deliverables

Information and communications technologies

Information security

Network services

Hardware and infrastructure

Software and applications

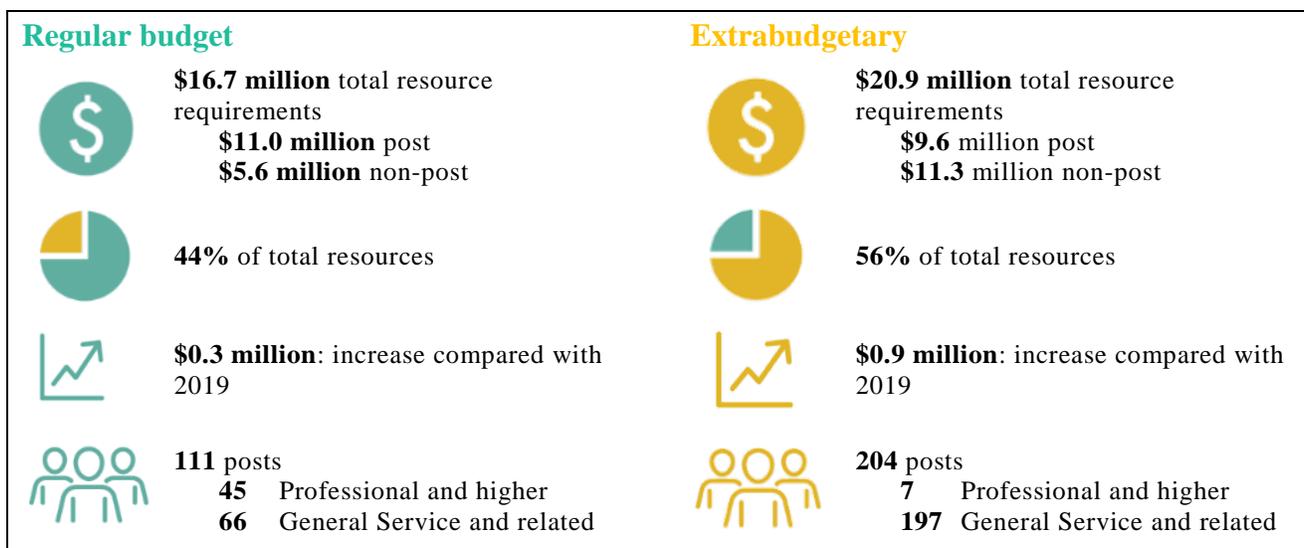
Service desk

B. Proposed post and non-post resource requirements for 2020

Overview

29G.32 The total resource requirements for 2020, comprising the regular budget and extrabudgetary resources, are reflected in figure 29G.II and table 29G.5.

Figure 29G.II
2020 in numbers



Note: Estimates before recosting.

Table 29G.5

Overview of financial and post resources by component, subprogramme and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	2020 estimate (before recosting)	Variance	2019 estimate	2020 estimate	Variance	2019 estimate	2020 estimate	Variance
Financial resources									
Executive direction and management	892.9	892.9	–	124.0	130.0	6.0	1 016.9	1 022.9	6.0
Programme of work									
1. Programme planning, finance and budget	3 162.2	3 162.2	–	4 244.0	4 471.0	227.0	7 406.2	7 633.2	227.0
2. Human resources management	2 752.4	2 752.4	–	3 608.0	3 794.0	186.0	6 360.4	6 546.4	186.0
3. Support services	7 930.4	8 186.2	255.8	6 675.0	6 933.0	257.0	14 605.4	15 119.2	513.8
4. Information and communications technology operations	1 657.3	1 657.3	–	5 399.0	5 602.0	203.0	7 056.3	7 259.3	203.0
Subtotal, programme of work	15 502.3	15 758.1	255.8	19 926.0	20 800.0	873.0	35 428.3	36 558.1	1 129.8
Total	16 395.2	16 651.0	255.8	20 050.0	20 930.0	879.0	36 445.2	37 581.0	1 135.8

Section 29 Management and support services
Subsection 29G Administration, Nairobi

	Regular budget			Extrabudgetary			Total		
	2019 appropriation	2020 estimate (before recosting)	Variance	2019 estimate	2020 estimate	Variance	2019 estimate	2020 estimate	Variance
Post resources									
Executive direction and management	3	3	–	3	3	–	6	6	–
Programme of work									
1. Programme planning, finance and budget	31	31	–	56	56	–	87	87	–
2. Human resources management	23	23	–	43	43	–	66	66	–
3. Support services	43	42	(1)	69	69	–	112	111	(1)
4. Information and communications technology operations	12	12	–	33	33	–	45	45	–
Subtotal, programme of work	109	108	(1)	201	201	–	310	309	(1)
Total	112	111	(1)	204	204	–	316	315	(1)

Overview of resources for the regular budget

29G.33 The proposed regular budget resources for 2020, including the breakdown of resource changes, as applicable, are reflected in tables 29G.6 and 29G.7. The proposals reflect an increase of \$255,800 compared with the appropriation for 2019. Further details are provided under the respective components. The proposed resource level provides for the full, efficient and effective implementation of mandates.

Table 29G.6

Evolution of financial resources by component and main category of expenditure

(Thousands of United States dollars)

Component	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)	2020 estimate (after recosting)	
			Technical adjustments	New/expanded mandates	Other	Total	Percentage			
Executive direction and management	813.9	892.9	–	–	–	–	–	892.9	53.4	946.3
Programme of work	14 473.8	15 502.3	(765.5)	–	1 021.3	255.8	1.7	15 758.1	995.9	16 754.0
Total	15 287.7	16 395.2	(765.5)	–	1 021.3	255.8	1.6	16 651.0	1 049.3	17 700.3
Main category of expenditure										
Post	10 676.6	11 038.0	–	–	3.0	3.0	–	11 041.0	685.4	11 726.4
Non-post	4 611.2	5 357.2	(765.5)	–	1 018.3	252.8	4.7	5 610.0	363.9	5 973.9
Total	15 287.7	16 395.2	(765.5)	–	1 021.3	255.8	1.6	16 651.0	1 049.3	17 700.3

Table 29G.7
Evolution of established post resources by category

	2019 approved	Changes			2020 estimate	Variance
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	1	–
D-1	4	–	–	–	4	–
P-5	7	–	–	–	7	–
P-4	9	–	–	1	10	–
P-3	17	–	–	–	17	–
P-2/1	7	–	–	(1)	6	–
Subtotal	45	–	–	–	45	–
Other						
National Professional Officer	1	–	–	–	1	–
Local level	66	–	–	(1)	65	–
Subtotal	67	–	–	(1)	66	–
Total	112	–	–	(1)	111	–

Note: The breakdown of post changes by component, subprogramme and post level is provided in annex II.

Executive direction and management

- 29G.34 The Director of Administration is responsible for the overall direction, supervision and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations.
- 29G.35 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. In 2018, a highlight was championing best practices in environmental sustainability while drawing extensive specialist expertise from UNEP, and initiating a range of sustainability projects; using technology to align greenhouse gas and other emissions-related reporting and measurements across the duty station; and offsetting for climate neutrality. In 2020, the Office will strengthen the water treatment and recycling facilities and improve waste separation and recycling facilities, and continue to prohibit the sale and use of single-use plastics in the United Nations complex.
- 29G.36 Information on compliance with regard to the timely submission of documentation and advance booking for air travel is reflected in table 29G.8.

Table 29G.8
Compliance rate
(Percentage)

	Planned 2018	Actual 2018	Planned 2019	Planned 2020
Timely submission of documentation	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	42	100	100

29G.37 The proposed regular budget resources for 2020 amount to \$892,900 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in figures 29G.III and 29G.IV and table 29G.9.

Figure 29G.III
Resources for executive direction and management as a percentage of the regular budget

(Millions of United States dollars)

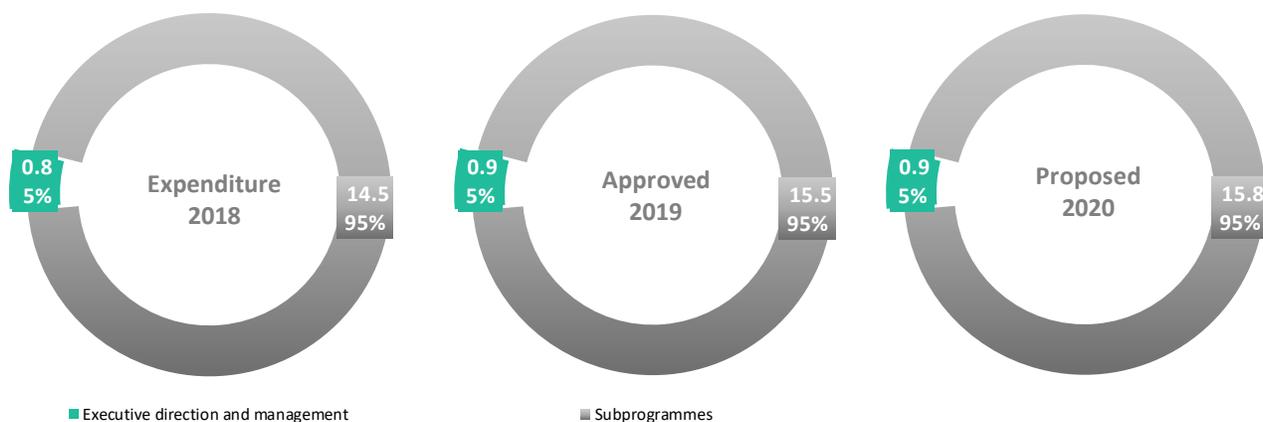
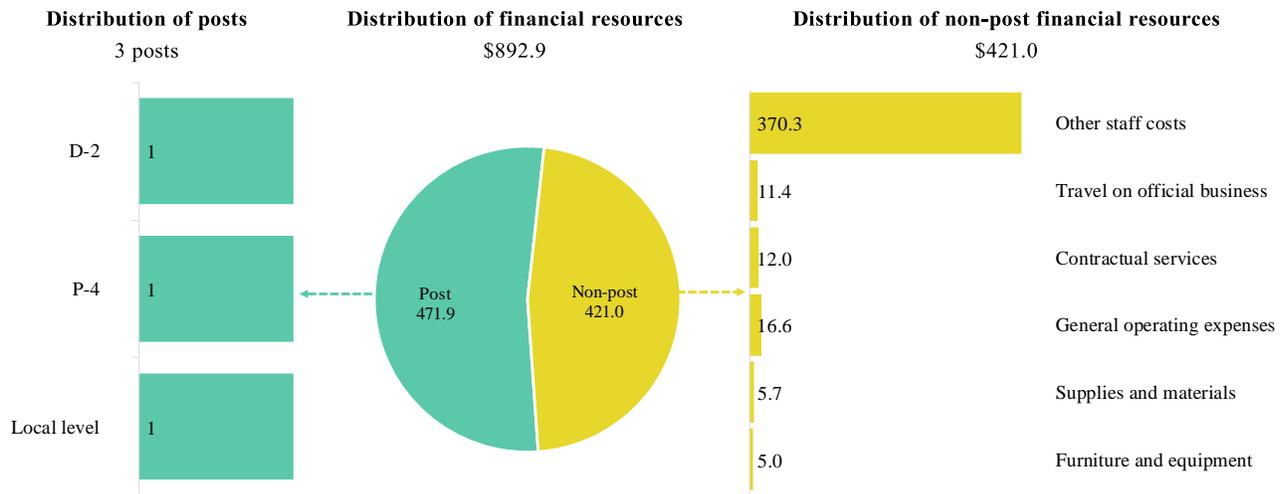


Table 29G.9
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes				Total	Percentage	2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	496.2	471.9	–	–	–	–	–	471.9	
Non-post	317.7	421.0	–	–	–	–	–	421.0	
Total	813.9	892.9	–	–	–	–	–	892.9	
Post resources by category									
Professional and higher		2	–	–	–	–	–	2	
Local level		1	–	–	–	–	–	1	
Total		3	–	–	–	–	–	3	

Figure 29G.IV
Executive direction and management: distribution of proposed resources for 2020 (before recosting)
 (Number of posts/thousands of United States dollars)



29G.38 The executive direction and management component is supported by extrabudgetary resources, estimated at \$130,000, as reflected in table 29G.5. The resources would provide for three posts to support the component in providing oversight of the administrative and support services provided to the global clients, UNEP and UN-Habitat, as well as client engagement through the common services governance framework for the provision of common services to all United Nations organizations operating in or from Kenya. The increase of \$6,000 is due mainly to the increase in the services requested by clients.

Programme of work

29G.39 The proposed regular budget resources for 2020 amount to \$15,758,100 and reflect a net increase of \$255,800 compared with the appropriation for 2019. Additional details are reflected in figures 29G.V and 29G.VI and table 29G.10.

Figure 29G.V
Resources for programme of work as a percentage of the regular budget
 (Millions of United States dollars)



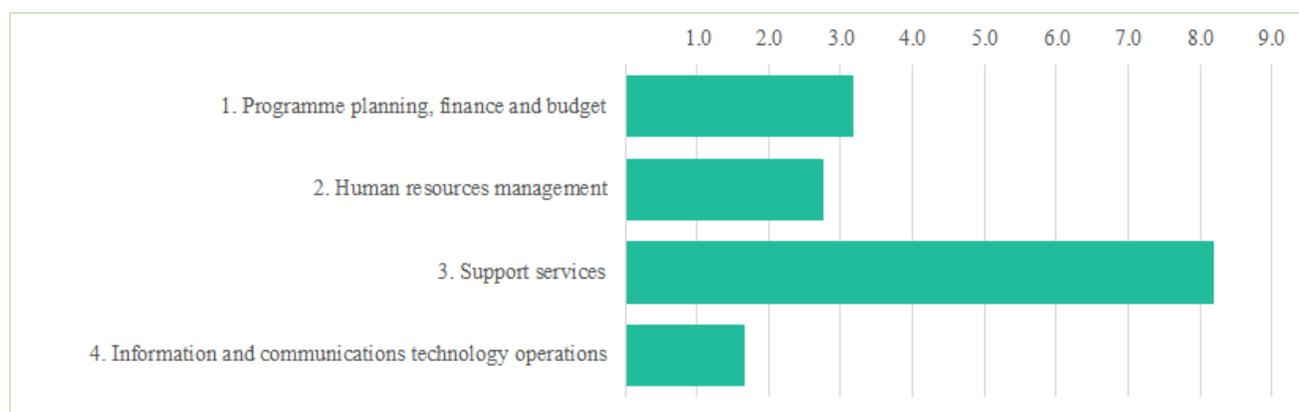
Table 29G.10
Programme of work: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by subprogramme								
1. Programme planning, finance and budget	2 889.8	3 162.2	–	–	–	–	–	3 162.2
2. Human resources management	2 533.9	2 752.4	–	–	–	–	–	2 752.4
3. Support services	7 198.7	7 930.4	(765.5)	–	1 021.3	255.8	3.2	8 186.2
4. Information and communications technology operations	1 851.4	1 657.3	–	–	–	–	–	1 657.3
Total	14 473.8	15 502.3	(765.5)	–	1 021.3	255.8	1.7	15 758.1
Financial resources by main category of expenditure								
Post	10 180.4	10 566.1	–	–	3.0	3.0	–	10 569.1
Non-post	4 293.4	94.7	(765.5)	–	1 018.3	252.8	–	5 189.0
Total	14 473.8	15 502.3	(765.5)	–	1 021.3	255.8	1.7	15 758.1
Post resources by subprogramme								
1. Programme planning, finance and budget	–	31	–	–	–	–	–	31
2. Human resources management	–	23	–	–	–	–	–	23
3. Support services	–	43	–	–	(1)	(1)	(2.3)	42
4. Information and communications technology operations	–	12	–	–	–	–	–	12
Total	–	109	–	–	(1)	(1)	(0.9)	108

Figure 29G.VI
Distribution of proposed resources for 2020 by subprogramme

(Millions of United States dollars)



Subprogramme 1 Programme planning, finance and budget

29G.40 The proposed regular budget resources for 2020 amount to \$3,162,200 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in table 29G.11 and figure 29G.VII.

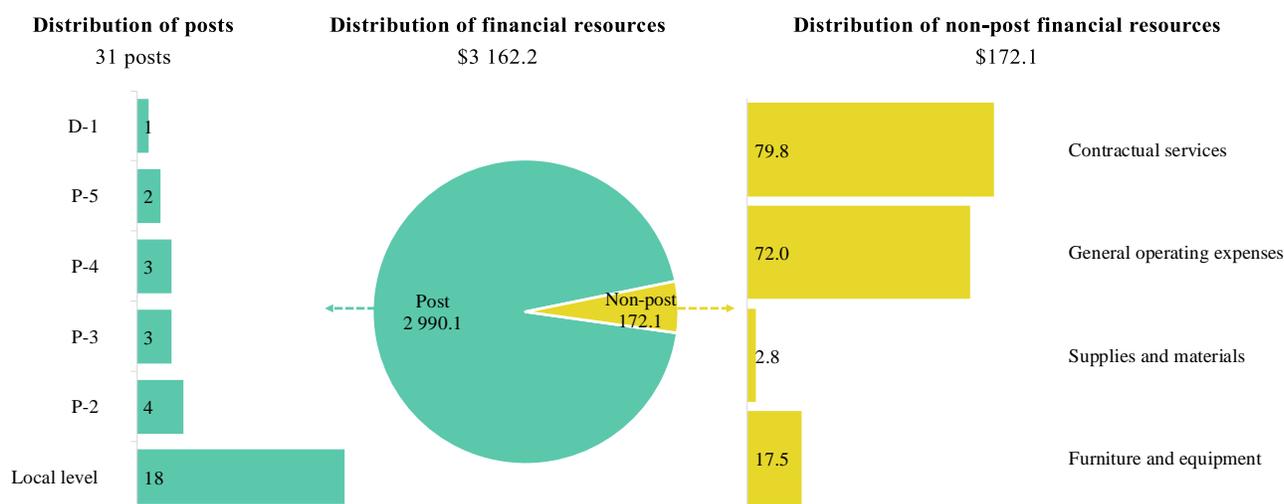
Table 29G.11
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of post)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 880.3	2 990.1	–	–	–	–	–	2 990.1
Non-post	9.5	172.1	–	–	–	–	–	172.1
Total	2 889.8	3 162.2	–	–	–	–	–	3 162.2
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
Local level		18	–	–	–	–	–	18
Total		31	–	–	–	–	–	31

Figure 29G.VII
Subprogramme 1: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)



29G.41 The subprogramme is supported by extrabudgetary resources, estimated at \$4,471,000, as reflected in table 29G.5. The resources would provide for 56 posts to support financial policy development and financial management reform initiatives, audit liaison and coordination. The projected increase of \$227,000 compared with 2019 is due to the increased volume of financial transactions processed on behalf of the Office’s main clients, UNEP and UN-Habitat, and for other United Nations entities under the common services governance framework.

Subprogramme 2 Human resources management

29G.42 The proposed regular budget resources for 2020 amount to \$2,752,400 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in table 29G.12 and figure 29G.VIII.

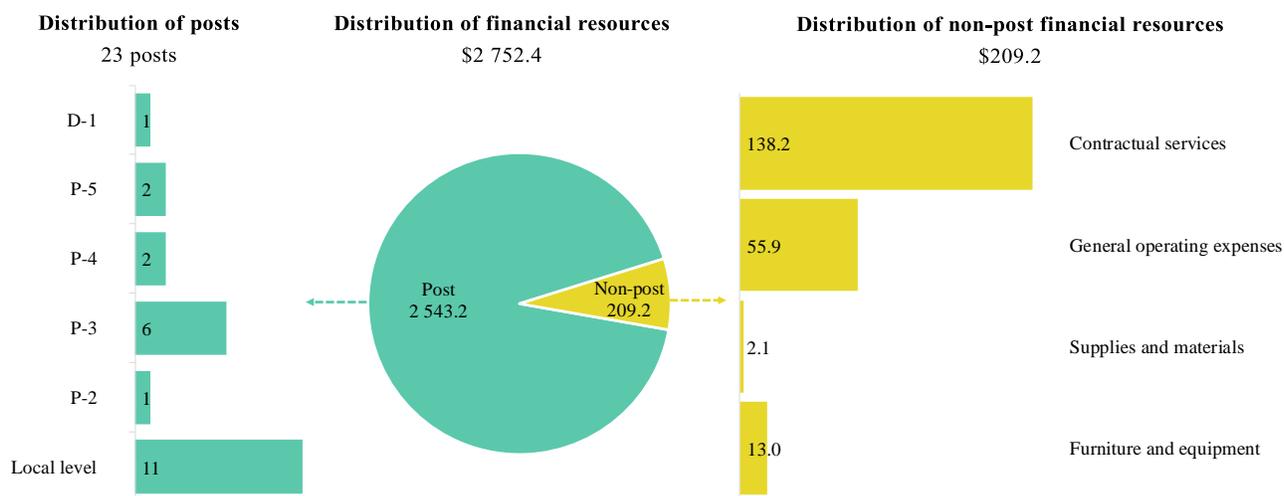
Table 29G.12
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes					2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 407.7	2 543.2	–	–	–	–	–	2 543.2
Non-post	126.3	209.2	–	–	–	–	–	209.2
Total	2 533.9	2 752.4	–	–	–	–	–	2 752.4
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
Local level		11	–	–	–	–	–	11
Total		23	–	–	–	–	–	23

Figure 29G.VIII
Subprogramme 2: distribution of proposed resources for 2020 (before recosting)

(Number of posts/thousands of United States dollars)



29G.43 The subprogramme is supported by extrabudgetary resources, estimated at \$3,794,000, as reflected in table 29G.5. The resources would provide for 43 posts to support the assessment of learning and development needs and the design and implementation of training programmes. The projected increase of \$186,000 compared with 2019 is due to the expansion of training and medical services to United Nations agencies, funds and programmes under the common services governance framework.

Subprogramme 3 Support services

29G.44 The proposed regular budget resources for 2020 amount to \$8,186,200 and reflect a net increase of \$255,800 compared with the appropriation for 2019. Additional details are reflected in table 29G.13 and figures 29G.IX and 29G.X.

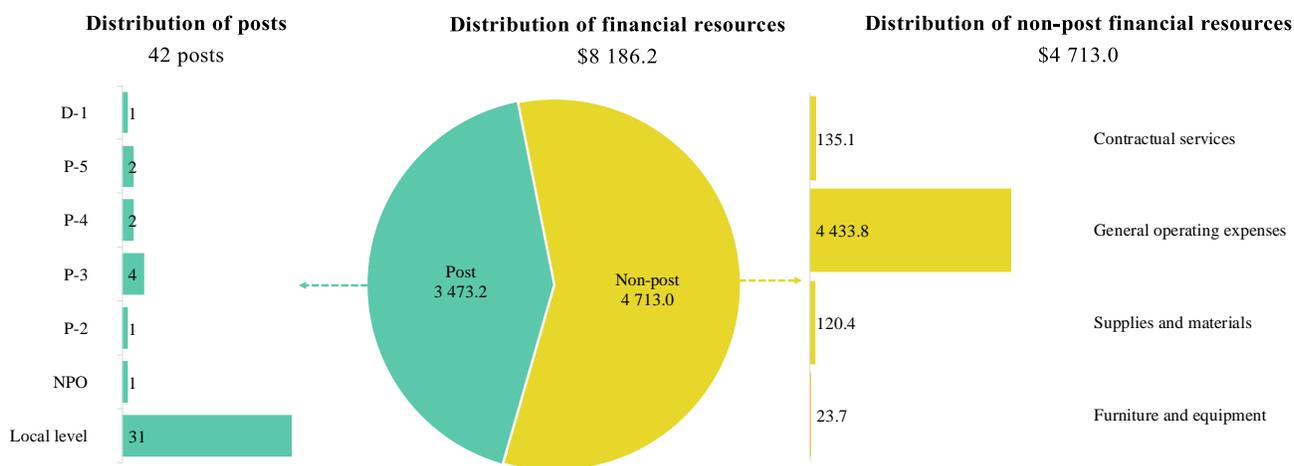
Table 29G.13
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes				2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	3 048.8	3 470.2	–	–	3.0	3.0	3 473.2
Non-post	4 149.9	4 460.2	(765.5)	–	1 018.3	252.8	4 713.0
Total	7 198.7	7 930.4	(765.5)	–	1 021.3	255.8	8 186.2
Post resources by category							
Professional and higher		10	–	–	–	–	10
National Professional Officer		1	–	–	–	–	1
Local level		32	–	–	(1)	(1)	31
Total		43	–	–	(1)	(1)	42

Figure 29G.IX
Subprogramme 3: distribution of proposed resources for 2020 (before recosting)

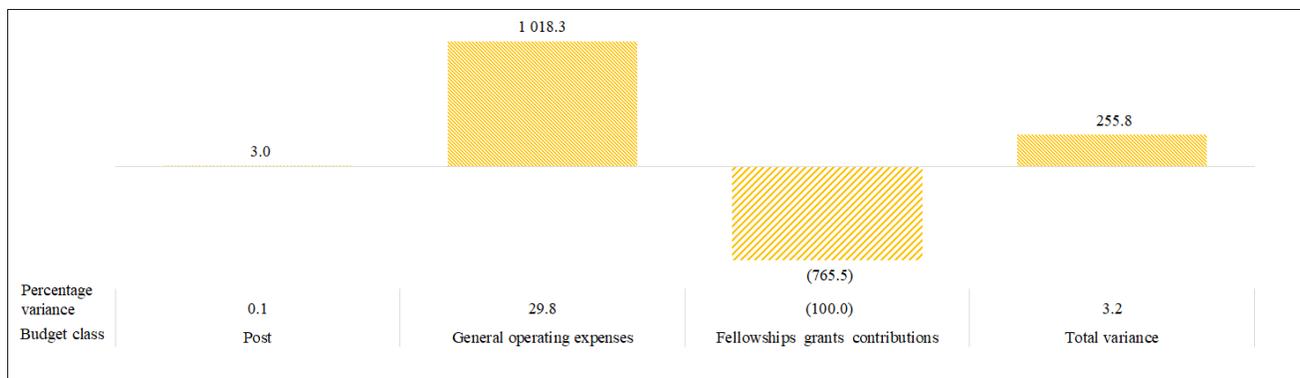
(Number of posts/thousands of United States dollars)



Abbreviation: NPO, National Professional Officer.

Figure 29G.X
Subprogramme 3: variance between proposed resources for 2020 and appropriation for 2019, by budget class

(Thousands of United States dollars)



29G.45 The variance of \$255,800 reflects:

- (a) **Technical adjustments.** The reduction of \$765,500 under non-post resources relates to the removal of non-recurrent requirements approved for 2019 by the General Assembly in its resolution [73/279 A](#) relating to the major construction project for the replacement of office blocks A–J at the United Nations Office at Nairobi;
- (b) **Other changes.** An increase of \$3,000 under post resources relates mainly to:
 - (i) The proposed reclassification of a post of Procurement Officer from the P-3 to the P-4 level. The scope and complexity of the procurement services required for the Office and its core clients continue to grow, in particular in the light of the upcoming multi-year/multimillion procurement actions for a wide variety of supplies and services to support the offices of UNEP worldwide, the infrastructure projects of the UN-Habitat offices in Iraq and the Syrian Arab Republic, complex projects for the Africa office of the United Nations Office on Drugs and Crime, and most notably the major construction project for the replacement of office blocks A–J. The incumbent would be the lead and procurement and contracting expert for those projects and would act as Officer-in-Charge of the Procurement Section in the absence of the Chief, exercising full delegation of authority, which includes the approval of procurement contracts in Umoja for unlimited value and providing written approvals up to the delegation authority of the Chief of Section. The higher level for the post is also required in view of the decision-making authority increasingly decentralized to the Office, while maintaining the required division of responsibility and accountability at various levels within the Section, which is essential to manage the risks inherent to procurement operations;
 - (ii) The proposed reclassification of a post of Travel Officer from the P-2 to the P-3 level to enhance control over complex travel arrangements from the duty station and to strengthen support and better advise clients on travel policies and interpretation of staff rules. Recent audits have highlighted the importance of providing sound technical and policy advice to clients in relation to travel in compliance with United Nations travel policies and related staff regulations and rules. Given the vast client base requiring direct interaction with various executive officers, as well as senior management staff above the D-1 level in several United Nations agencies, funds and programmes, the level of responsibilities has been assessed to be at the P-3 level. In addition, the incumbent would have a high level of accountability in ensuring compliance with all United Nations guidance on travel, including best value for money for all travel undertaken;

- (iii) The proposed abolishment of a post of Procurement Assistant (Local level) made possible by the redistribution of work;
- (iv) An increase of \$1,021,300 under non-post resources relating to the proposed redeployment of resources related to operational maintenance activities for facilities and safety and security installations from section 33, Construction, alteration, improvement and major maintenance, as they do not meet the criteria of major maintenance set out in the IPSAS policy with respect to property management;
- (v) A decrease of \$3,000 under non-post resources relating to a lower requirement for data processing and office automation under general operating expenses.

29G.46 The subprogramme is supported by extrabudgetary resources, estimated at \$6,933,000, as reflected in table 29G.5. The resources would provide for 69 posts to support the inventory, property management, shipment and registry services, including travel and contract management. The projected increase of \$257,000 compared with 2019 is due mainly to the expansion of common services supporting the United Nations agencies, funds and programmes under the common services governance framework.

Subprogramme 4 Information and communications technology operations

29G.47 The proposed regular budget resources for 2020 amount to \$1,657,300 and reflect no resource change compared with the appropriation for 2019. Additional details are reflected in table 29G.14 and figure 29G.XI.

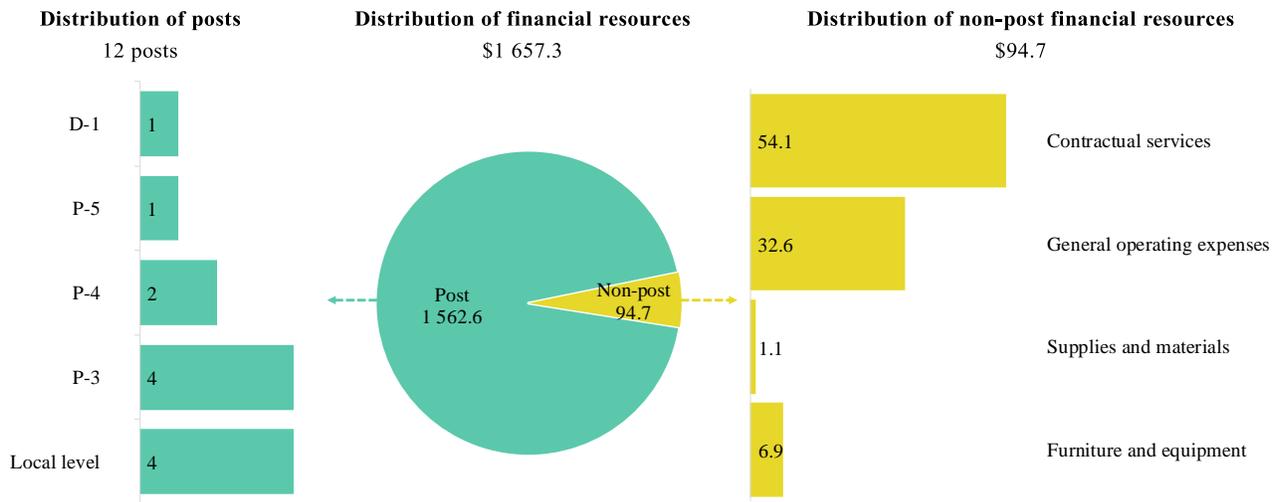
Table 29G.14

Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2018 expenditure	2019 appropriation	Changes				Total	Percentage	2020 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 843.7	1 562.6	–	–	–	–	–	1 562.6	
Non-post	7.7	94.7	–	–	–	–	–	94.7	
Total	1 851.4	1 657.3	–	–	–	–	–	1 657.3	
Post resources by category									
Professional and higher		8	–	–	–	–	–	8	
Local level		4	–	–	–	–	–	4	
Total		12	–	–	–	–	–	12	

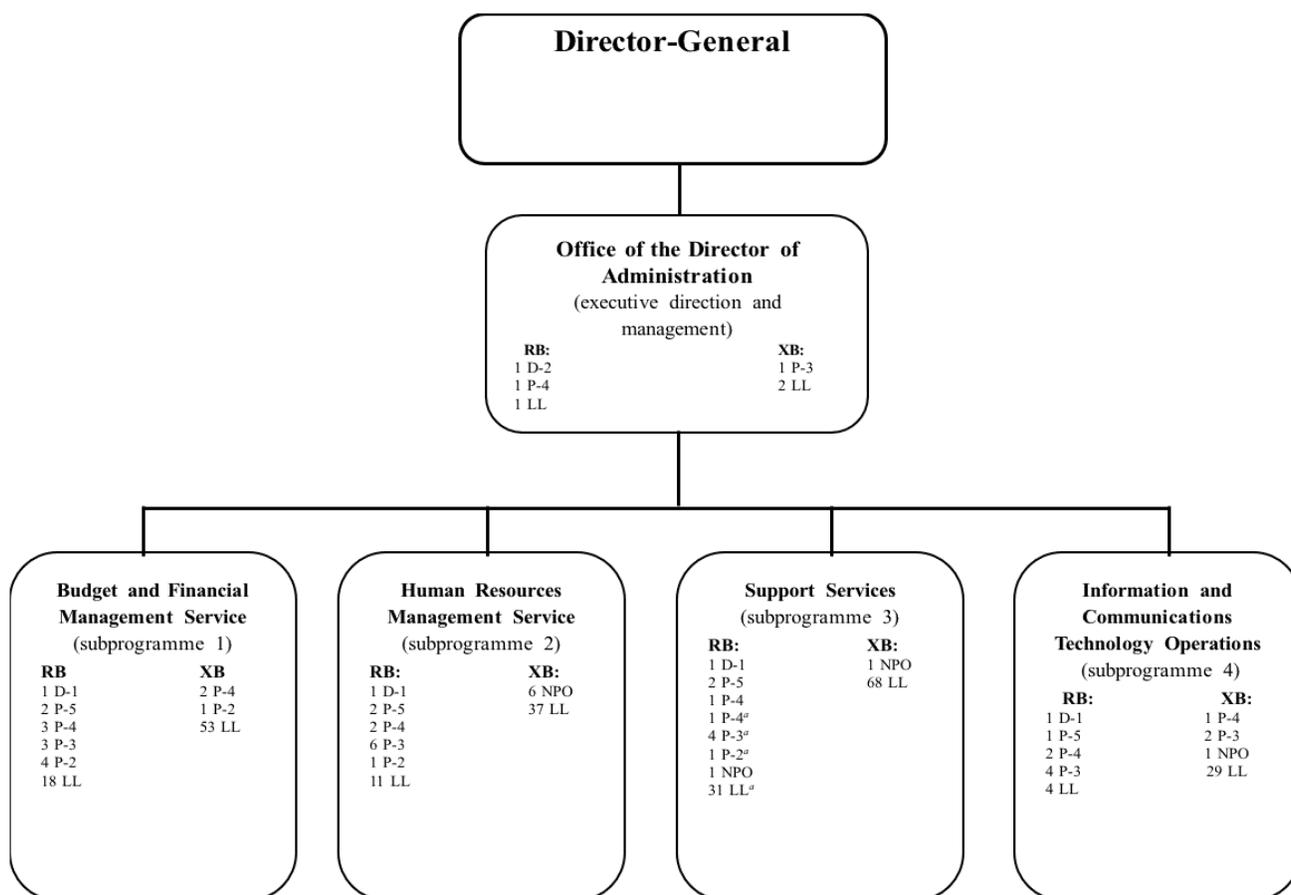
Figure 29G.XI
Subprogramme 4: distribution of proposed resources for 2020 (before recosting)
 (Number of posts/thousands of United States dollars)



29G.48 The subprogramme is supported by extrabudgetary resources, estimated at \$5,602,000, as reflected in table 29G.5. The resources would provide for 33 posts to support the information and communications technology infrastructure, applications development and information management, and security of database. The projected increase of \$203,000 compared with 2019 is due to the expansion of the client base using information and communications technology services under the common services governance framework.

Annex I

Organizational structure and post distribution for 2020



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

^a Denotes the net impact of the reclassification of 1 Procurement Officer from P-3 to P-4 and 1 Travel Officer from P-2 to P-3, and the abolishment of 1 Local level position, as reflected in annex II.

Annex II

Summary of proposed changes in established and temporary posts, by component and subprogramme

	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3 Support services	(1)	LL	Abolishment of 1 Procurement Assistant	Made possible by redistribution of work In view of the increased scope and volume of the procurement services required for the United Nations Office at Nairobi and its core clients and the authority increasingly delegated to the Office
		P-4	Reclassification of 1 Procurement Officer from the P-3 to the P-4 level	
		P-3	Reclassification of 1 Travel Officer from the P-2 to the P-3 level	
Total	(1)			

Abbreviation: LL, Local level.