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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The total expenditure for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2018 to 30 June 2019 has been linked to the objective of the Regional Service Centre through the results-based-budgeting framework under the support component.

The Regional Service Centre in Entebbe incurred \$31.4 million in expenditures for the reporting period, representing a resource utilization rate of 100 per cent, compared with \$32.8 million in expenditures and a resource utilization rate of 99.5 per cent during the 2017/18 financial period.

The increased requirements under civilian personnel (\$2.4 million) were offset by reduced expenditures under operational costs (\$2.4 million), which were reprioritized or deferred to cover higher civilian personnel costs. The increased requirements under civilian personnel compared with the approved budget arose primarily in the international staff category, owing to higher incumbency levels. The requirements for national staff were also higher compared with the approved budget, with lower actual average vacancy rates of 13.8 per cent for National Professional Officers and 13.3 per cent for national General Service staff, compared with the budgeted rates of 19.4 and 15.0 per cent, respectively, due to enhanced recruitment efforts.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	—	—	—	—
Civilian personnel	23 954.7	26 393.8	(2 439.1)	(10.2)
Operational costs	7 484.2	5 042.3	2 441.9	32.6
Gross requirements	31 438.9	31 436.1	2.8	0.0
Staff assessment income	2 892.4	3 085.5	(193.1)	(6.7)
Net requirements	28 546.5	28 350.6	195.9	0.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	31 438.9	31 436.1	2.8	0.0

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
International staff	131	110	16.0
National staff			
National Professional Officer	29	25	13.8
National General Service	240	208	13.3
United Nations Volunteers	6	5	16.7

^a Represents the highest authorized level.

^b Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 6 March 2018 ([A/72/777](#)) and amounted to \$35,194,800 gross (\$32,116,200 net). It provided for 132 international staff, 270 national staff, including 30 National Professional Officers and 6 United Nations Volunteers.
2. In its report of 26 April 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$32,938,900 gross for the maintenance of the Regional Service Centre for the period from 1 July 2018 to 30 June 2019 ([A/72/789/Add.9](#), para. 39).
3. The General Assembly, in its resolution [72/286](#) and its decision 72/558, appropriated an amount of \$31,438,900 gross (\$28,546,500 net) for the maintenance of the Regional Service Centre for the period from 1 July 2018 to 30 June 2019. In the same resolution, the Assembly decided that the amount of \$27,860,200, representing the amount of \$31,438,900, net of the unencumbered balance and other revenue of \$2,983,200 in respect of the financial period 2016/17, was to be prorated among the budgets of the active client peacekeeping operations for the period from 1 July 2018 to 30 June 2019, and the amount of \$595,500 was to be charged against the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2018–2019, as approved by the General Assembly in its resolutions [72/263](#) A to C.

II. Mandate performance

A. Overall

4. The Regional Service Centre in Entebbe was established in July 2010, pursuant to the adoption by the General Assembly of its resolution [64/269](#), as a shared service centre for missions in the region under the global field support strategy.
5. In its resolution [69/307](#), the General Assembly decided to give the Regional Service Centre operational and managerial independence and requested that the Secretary-General submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports.
6. During the 2018/19 period, the Regional Service Centre continued to provide shared administrative services to its 15 client missions, consisting of the following 8 peacekeeping and support operations and 6 special political missions, as well as the United Nations Office to the African Union:
 - (a) The United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS), for peacekeeping and support operations;
 - (b) The Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Regional Office for Central Africa (UNOCA), the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan

and, subsequent to the decision by the Secretary-General to expand its remit, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, the Office of the Special Envoy of the Secretary-General for Burundi, the United Nations Assistance Mission in Somalia (UNSOM) and the Monitoring Group on Somalia and Eritrea until the termination of its mandate on 16 December 2018 under Security Council resolution 2444 (2018) and the subsequent establishment of the Panel of Experts on Somalia under the same resolution, for special political missions.

7. In addition, since November 2016, the Regional Service Centre has provided payroll services for national staff and individual uniformed personnel to the following missions based in Africa: the United Nations Support Mission in Libya (UNSMIL); the United Nations Office for West Africa and the Sahel (UNOWAS); the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS). Since January 2019, an expanded range of services has been provided to those missions, which became full clients in the 2019/20 period.

8. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2018/19 financial period. In particular, the actual indicators of achievement, namely, the extent to which actual progress was made during the period against the expected accomplishments, are compared with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

9. During the reporting period, the Centre continued to offer its main portfolios of end-to-end processes to its client missions and its own staff, including in the areas of human resources, finance, travel, education grants and payroll, as well as off-cycle payments, including settling-in grants, relocation grants and separation grants for all international staff in field missions. The Centre also provided financial services such as bank reconciliations, inter-office billing, the processing of recoveries and debit notes, financial reporting, internal controls and compliance, cashier services and vendor services. In addition, the Centre was involved in efforts to coordinate regional flight operations and supply chain management initiatives; it also provided information technology support services.

10. The governance structure of the Centre includes a Steering Committee headed by the Assistant Secretary-General for Support Operations of the Department of Operational Support. During the reporting period, the Steering Committee met twice face-to-face and once by video conference. The link between the Steering Committee and the Centre's client board was reinforced by the inclusion on the Committee of the Chair of the client board, who escalated issues resulting from board deliberations to the Committee for discussion and resolution. The client board met twice during the year and reviewed several pending recommendations it had made for implementation by the Centre or for escalation to the Steering Committee to assist with problem-solving, with many issues being closed through coordinated efforts between the Centre and the missions. A user group composed of the Chief Human Resources Officer, Chief Finance Officer and Chief Budget Officer of the client missions met once in Entebbe and held monthly video conference calls to review operational issues.

11. The Centre continued to maintain the specialized offices of the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service (formerly the Regional Information and Communications Technology Service), whose functions took into account the changing priorities of the Service, such as the inclusion of the United Nations Military Signals Academy.

12. During the reporting period, the Regional Service Centre underwent restructuring, through the consolidation of functions within dedicated service lines, including the establishment of the new Client Services Section, the Property Management Unit and the Human Resources and Talent Management Unit, with a view to enabling the delivery of customer-centric, standardized, quality and timely services to its end users. The creation of the Human Resources and Talent Management Unit has enabled the Centre to significantly reduce its vacancy rates and recruitment lead times. The Property Management Unit was established in line with the operational independence of the Centre and the recommendation of the Board of Auditors to strengthen oversight and internal controls in the areas of procurement and asset management, following the completion of the transfer of assets to the Centre in June 2017. The roll-out of the Umoja asset and property management modules has enhanced the Centre's direct responsibility for managing and administering its assets, through reconciliation of its physical inventory and records, including write-offs.

13. The Centre also developed and rolled out a hub-and-spoke concept for query management, to improve the client experience. The newly created Client Services Section oversaw the activities of the contact centre, client relationship management, communications and change management. Its aim was to provide improved, consistent and standardized client services, through an integrated contact centre, supported by a tiered escalation model that positioned the Regional Service Centre as the hub, with the mission client service units as the spokes, providing in-person support while reporting directly to the Centre. A customer satisfaction survey was conducted, recording a 72 per cent customer satisfaction level. The Centre has drawn up action plans to address client feedback and improve customer satisfaction. Action plans included sharing the outcome of the survey with service line staff and client missions, which resulted in follow-up actions; reinforcing follow-up actions during client mission visits and monthly user group videoconference meetings; and including client service key performance indicators in service-level agreements with client missions.

14. The Centre strengthened its performance management through the implementation of a balanced scorecard for performance reporting, with the inclusion of quality indicators. That framework supported the monitoring of the implementation of the Centre's workplan; drove desired client-centricity, staff motivation and staff engagement competencies; and measured the effectiveness and quality of operations. To assess the achievement of its workplan goals, the Centre tracked key performance indicators for each goal and activity using the following four balanced scorecard perspectives: client and stakeholder; internal process; learning and growth; and resource utilization.

15. The Centre carried out residual liquidation activities in support of the United Nations Mission in Liberia (UNMIL) in the areas of financial and personnel administration, in coordination with the United Nations Logistics Base and the Department of Operational Support.

C. Mission support initiatives

16. The introduction and implementation of centralized monitoring and control services for printing support resulted in the improved efficiency of printers used and reduced printer requirements.

17. The Centre significantly reduced its vacancy rates, and recruitment lead times were monitored to ensure compliance with organizational targets. As requested by the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#) and [A/72/789/Add.9](#)) and endorsed by the General Assembly in its resolutions [71/293](#)

and 72/286, the Centre developed a revised scalability model, focused on its transactional elements, which was included in the proposed budget for the 2019/20 period (A/73/764) and reflected in the budget approved by the General Assembly in its resolution 73/309.

18. The operationalization of the Regional Training and Conference Centre in Entebbe resulted in most of the planned workshops and meetings in the 2018/19 period being carried out there, which significantly reduced travel by Regional Service Centre staff outside the mission area. Additional economies of scale were realized through benefits to staff resulting from attendance at training activities organized by other missions and held in the Training and Conference Centre building.

D. Regional mission cooperation

19. The Global Procurement Support Section provided support to the Centre for all its procurement activities during the reporting period.

20. The Centre continued its operational relationship with MONUSCO, as a tenant of the Entebbe Support Base. MONUSCO provided support services, including with regard to utilities, maintenance and security. The Centre continued to rely on the expertise of MONUSCO staff at the Entebbe Support Base for supply chain coordination, logistics and the movement, reception and inspection of goods.

E. Partnerships, country team coordination and integrated missions

21. During the reporting period, the Centre established an occupational safety and risk management committee, comprising all stakeholders at the Support Base, in coordination with the Head of Premises at MONUSCO, to undertake all planned occupational safety and risk management functions. The Centre is also represented at monthly area security management team meetings, which include representation from the Mine Action Service, the Office of Internal Oversight Services (OIOS), the Department of Safety and Security, the Global Procurement Support Section and MONUSCO, to discuss matters of safety and security of staff at the Base. During the performance period, the Centre participated in the Entebbe Support Base staff welfare committee and a wellness group that included the UN Cares programme, the Entebbe Support Base clinic, the Department of Safety and Security and the United Nations Communications Group and other programmes, in collaboration with MONUSCO, to promote the health and well-being of staff. The Chief of the Centre works closely with the office of the Resident Coordinator/Designated Official on any complex security matters regarding Centre personnel. As the most senior United Nations staff member accredited to the host Government, the Resident Coordinator/Designated Official is accountable for the security of United Nations personnel, premises and assets throughout the country.

F. Results-based-budgeting frameworks

Office of the Chief

22. The Office of the Chief of the Centre and support offices through the Deputy Chief provided overall guidance and direction to the operations of the Centre. The Office was involved in all administrative and non-transactional activities, such as strategic planning and budgeting; managing relationships with client missions and the Regional Service Centre Steering Committee; maintaining service-level agreements with client missions and reporting monthly on key performance indicators;

conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; supporting the roll-out of Umoja extensions; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and/or execution of issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the former Department of Field Support and the Department of Operational Support.

Expected accomplishment 1.1: Rapid, effective, efficient and responsible support services for the Regional Service Centre

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: ≤5 (not applicable); 2017/18: ≤5 per cent; 2018/19: ≤5 per cent)

Achieved. 4 per cent of prior-year budget obligations as a percentage of prior-period obligations carried forward were cancelled

1.1.2 Average annual percentage of authorized international posts vacant (2016/17: 20.5 per cent; 2017/18: 10 per cent ± 2 per cent; 2018/19: 5 per cent ± 2 per cent)

16.0 per cent. Annual average vacancy rate was higher than the budgeted rate of 14.9 per cent

1.1.3 Average annual percentage of women international civilian staff (2016/17: 47 per cent; 2017/18: ≥40 per cent; 2018/19: ≥40 per cent)

Achieved. 54 per cent average annual percentage for women international civilian staff

1.1.4 Average number of working days for roster recruitments, from closing of job opening to candidate selection, for all international candidate selections (2016/17: 21.4; 2017/18: ≤48; 2018/19: ≤48)

Achieved. Average number of 48 working days for roster recruitments

1.1.5 Average number of working days for post-specific recruitments, from closing of job opening to candidate selection, for all international candidate selections (2016/17: 86; 2017/18: ≤130; 2018/19: ≤90)

Achieved. Average number of 90 working days for post-specific recruitments

1.1.6 Overall score on the Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)

In order to align overall accountability and responsibility for the environmental footprint of the Entebbe Support Base, from the 2018/19 period onwards, all data for the Base, including the Regional Service Centre, is reported as a "site" within the MONUSCO mission-wide environmental action plan and taken into consideration in the Mission's overall score on the environmental scorecard

1.1.7 Compliance with field occupational safety risk management policy (2016/17: 20 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	In coordination with MONUSCO, the Centre established an occupational safety and risk management committee, comprising all stakeholders on the Base (medical, engineering, Head of Premises, relevant focal points and the Heads of the other tenants at the Base), to undertake all such functions of the planned implementation during the period
1.1.8 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: not applicable; 2017/18: $\geq 1,800$; 2018/19: $\geq 1,800$)	The overall score on the Department of Operational Support property management index was 1,296 The reasons for the lower score include the need for a physical count and verification of inventories, further alignment of inventory and records, pending write-offs of obsolete items and the need for improved warehouse management. The Centre's Property Management Unit was established during the performance period for that purpose
1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2016/17: 88 per cent; 2017/18: ≥ 98 per cent; 2018/19: ≥ 98 per cent)	97 per cent of event requests received by the Regional Training and Conference Centre were responded to within 24 hours
1.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤ 20 per cent)	35.5 per cent deviation from the demand plan in terms of planned quantities and timeliness of purchase, attributed mainly to deferred acquisitions of equipment and other items owing to higher staff costs

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the environment strategy of the Department of Field Support	Yes	In order to align overall accountability and responsibility for the environmental footprint of the Entebbe Support Base, from the 2018/19 period onwards, all data for the Base, including the Centre, is reported as a "site" within the MONUSCO mission-wide environmental action plan and taken into consideration in the Mission's overall score on the environmental scorecard. Actions related to minimizing risk and reducing the environmental footprint of the Base were taken in consultation with the Centre, as a primary tenant of the Base, and incorporated into the action plan
Support for the implementation of the supply chain management strategy and blueprint of the Department of Field Support	Yes	The Centre supported the implementation of the supply chain management strategy and blueprint of the Department of Operational Support

Audit, risk and compliance services

Implementation of OIOS recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	Yes	During the reporting period, the Centre had 24 recommendations from the Board of Auditors, of which 11 were requested to be closed and 13 remain open and are considered to be under implementation. OIOS carried out 29 audit assignments (focus areas: education grants, travel processing, uniformed personnel and information and communications technology security and governance), of which 13 have been closed, leaving 16 recommendations still open and under implementation
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Budget, finance and reporting services

Provision of budget, finance and accounting services for a budget of \$35,194,800, in line with delegated authority	Yes	Budget, finance and accounting services for the approved budget of \$31,438,900 were provided, in line with delegated authority
Finalization of annual financial statements for the Regional Service Centre and the client missions in compliance with the International Public Sector Accounting Standards (IPSAS) and the Financial Regulations and Rules of the United Nations	Yes	The annual financial statements for the reporting period were prepared and finalized in compliance with IPSAS and the Financial Regulations and Rules of the United Nations

Civilian personnel services

Provision of human resources services to a maximum strength of 408 authorized civilian personnel (132 international staff, 270 national staff and 6 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	348	Civilian personnel, comprising 110 international staff, 233 national staff and 5 United Nations Volunteers, were provided with human resources services, in line with delegated authority
Provision of in-mission training courses to 712 civilian personnel and support for out-of-mission training for 35 civilian personnel	1,794	Civilian personnel were provided with in-mission training courses
	12	Out-of-mission training courses were provided to civilian personnel
		The Centre achieved economies of scale by leveraging available training courses held at the Regional Training and Conference Centre, at reduced or no cost
Support for processing of 83 in-mission and 43 outside-mission travel requests for non-training purposes and 35 travel requests for training purposes for civilian personnel	30	In-mission travel requests
	22	Out-of-mission travel requests for non-training purposes
	13	Travel requests for training purposes for civilian personnel
		The Centre reduced out-of-mission travel for training and facilitated on-site staff training, following the reprioritization of resources

Facility, infrastructure and engineering services

Maintenance and repair services for a total of 1 mission site in 1 location provided by MONUSCO for the Regional Service Centre in Entebbe office premises at the Entebbe Support Base	Yes	Maintenance and repair services were provided for 1 mission site at 1 location, managed by MONUSCO, for the Centre at the Entebbe Support Base
Support for 3 construction, renovation and alteration projects managed by MONUSCO for the Entebbe Support Base	No	The Centre did not achieve the target because: (a) the hard resurfacing of roads was not included in the approved budget for the 2018/19 period; (b) the field remote infrastructure monitoring system will be coordinated centrally by the United Nations Logistics Base for all field missions; and (c) only the first phase of the Centre's greening project was completed
Provision of cleaning, ground maintenance, pest control and laundry services at 1 site, as well as catering services, managed by MONUSCO for the Entebbe Support Base	Yes	The provision of cleaning, ground maintenance, pest control, laundry services and catering services for 1 site was managed by MONUSCO for the Entebbe Support Base

Fuel management services

Provision for cost of supply and storage of 291,000 litres of petrol (31,000 litres for ground transportation and 260,000 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 1 location, serviced by the MONUSCO Entebbe Support Base	180,346	<p>Litres of petrol, oil and lubricant were supplied for United Nations-owned generators</p> <p>Decreased requirements were due to a more stable supply of electricity from the Entebbe municipality, thereby reducing reliance on back-up generator systems for power supply</p>
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Geospatial, information and telecommunication technology services

Provision and support of 473 handheld portable radios, 20 mobile radios for vehicles and 18 base station radios	340	Handheld radios
	20	Mobile radios
	18	Base stations
Provision and support of 473 computing devices and 77 printers for an average strength of 473 civilian and uniformed end users, in addition to 243 computing devices and 19 printers for connectivity of contingent personnel, as well as other common services	732	Computing devices, including training computers
	54	Printers, due to the introduction and implementation of software support services for centralized monitoring and control of printing, which improved the efficiency of printers and led to a reduction in the number required for office use

Medical services

Provision for cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base Clinic	Yes	The Centre procured medical services and supplies, including evacuation arrangements, and reimbursed MONUSCO for its share of the cost
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Supply chain management services

Provide planning and sourcing support for an estimated \$0.9 million in acquisition of goods and commodities, in line with delegated authority	\$0.6 million	In acquired goods, in line with delegated authority The variance is attributed mainly to the reprioritization of the acquisition of information technology and communications equipment and supplies, due to overexpenditure for civilian personnel
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total historical cost of \$11 million, in line with delegated authority	Yes	The Centre managed, accounted for and reported on property, plant and equipment, financial and non-financial inventories and equipment below threshold, in line with delegated authority. During the reporting period, the cost of property, plant and equipment was \$21 million, non-financial inventory, including equipment below threshold, was \$1.8 million and financial inventory was \$515,900

Vehicle management and ground transport services

Provision for cost of operation and maintenance of 20 United Nations-owned light passenger vehicles, serviced by the MONUSCO Entebbe Support Base	No	The variance is attributable to the reprioritization of the Centre's resources, due to overexpenditure for civilian personnel
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Onboarding and separation service line

Expected accomplishment 2.1: Effective and efficient onboarding and separation services to client missions

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Maintenance of the time required to complete onboarding cases received within 90 days/120 days (2016/17: 82 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent within 90 days/100 per cent within 120 days)

86 per cent of onboarding cases were completed within 90 days, and 93 per cent were completed within 120 days during the reporting period

The variance is attributable mainly to delays in the issuance of visas (especially for UNAMID, UNMISS and UNISFA), delays in medical clearances and other post-related issues that were outside the Centre's control

2.1.2 Maintenance of the time required to complete international staff check-in processes completed within 2 days/7 days (2016/17: 100 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent within 2 days and 100 per cent within 7 days)

73 per cent of international staff check-ins were completed within 2 days, and 86 per cent were completed within 7 days

The variance is attributed largely to a surge in temporary staff who checked in to MONUSCO to support the elections in the Democratic Republic of the Congo

2.1.3 Maintenance of the time required to complete international staff check-out within 1 day/5 days (2016/17: 83 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent within 1 day and 100 per cent within 5 days)

53 per cent of international staff check-outs were completed within 1 day, and 83 per cent were completed within 5 days

The variance is attributed largely to a surge in temporary staff checking out of MONUSCO following the conclusion of the elections in the Democratic Republic of the Congo

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Onboarding completed for 1,251 international staff (309 for MINUSCA, 155 for MINUSMA, 175 for MONUSCO, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 159 for UNAMID, 40 for UNISFA, 190 for UNMISS, 16 for UNOCA, 56 for UNSOM and 136 for UNSOS)	1,024	Onboardings were completed for international staff (12 for MINURSO, 144 for MINUSCA, 198 for MINUSMA, 244 for MONUSCO, 14 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 72 for UNAMID, 1 for the Department of Safety and Security, 1 for UNIOGBIS, 34 for UNISFA, 160 for UNMISS, 2 for the United Nations Office to the African Union, 9 for UNOCA, 4 for UNOWAS, 1 for UNSMIL, 54 for UNSOM and 69 for UNSOS) The variance is attributed to the downsizing of UNAMID and lower actual requirements for other missions
147 international staff checked in (79 for MONUSCO, 12 for UNISFA and 56 for UNMISS)	161	International staff check-ins were performed (136 for MONUSCO and 25 for UNISFA) The variance is attributed largely to the deployment of temporary staff recruited to support the elections in the Democratic Republic of the Congo
106 international staff checked out (3 for MINUSCA, 3 for MINUSMA, 64 for MONUSCO, 13 for UNAMID, 5 for UNISFA, 17 for UNMISS and 1 for UNSOM)	180	International staff check-outs were performed (169 for MONUSCO and 11 for UNISFA) The variance is largely attributed to check-outs of temporary staff recruited to support the elections in the Democratic Republic of the Congo

International benefits and payroll service line

Expected accomplishment 2.2: Effective and efficient human resources services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 Contract extension completed on time for payroll (2016/17: 84 per cent; 2017/18: 99 per cent; 2018/19: 99 per cent)	95 per cent of contract extensions were completed on time for payroll In some cases, delays were experienced with regard to the submission of relevant documentation from the missions to the Centre
2.2.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2016/17: 67 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)	44 per cent of the personnel entitlements were completed within 14 working days The variance is attributed mainly to incomplete or erroneous submissions, resulting in additional time spent processing service requests; seasonal tasks such as processing of annual declarations also affected timely completions

2.2.3 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2016/17: 83 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)	Achieved. 99 per cent of settling-in grants were processed within 5 working days
2.2.4 Maintenance of the time required to process and approve relocation grant within 5 days for payment (2016/17: 79 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)	Achieved. 99 per cent of relocation grants were processed within 5 working days
2.2.5 Maintenance of the time required to complete rest and recuperation leave requests within 7 days of submission (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)	46 per cent of rest and recuperation leave, certified sick leave, special leave without pay and special leave with pay requests were completed within 7 days The backlog for rest and recuperation leaves with no corresponding travel requests continued to affect the overall performance target

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3,264 contracts extended for international staff (53 for MINURSO, 487 for MINUSCA, 457 for MINUSMA, 639 for MONUSCO, 508 for UNAMID, 115 for UNISFA, 567 for UNMISS, 35 for the United Nations Office to the African Union, 24 for UNOCA, 360 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan and 15 for the Office of the Special Envoy of the Secretary-General for Burundi)	3,048	Contracts were extended for international staff (72 for MINURSO, 489 for MINUSCA, 596 for MINUSMA, 261 for MONUSCO, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 676 for UNAMID, 1 for the Department of Safety and Security, 85 for UNISFA, 3 for UNMIL, 531 for UNMISS, 2 for the United Nations Office to the African Union, 17 for UNOCA, 1 for the Cameroon-Nigeria Mixed Commission, 1 for UNOWAS, 100 for UNSOM, 153 for UNSOS and 36 for the Centre) The slight decrease in volume is due to a higher-than-anticipated reduction in staff strength at MONUSCO
3,430 personnel entitlements processed for international staff (421 for MINUSCA, 686 for MINUSMA, 639 for MONUSCO, 404 for UNAMID, 115 for UNISFA, 744 for UNMISS, 42 for UNOCA, 356 for UNSOM and 23 for the Office of the Special Envoy of the Secretary-General for Burundi)	7,277	Entitlements were processed for international staff (81 for MINURSO, 1,311 for MINUSCA, 963 for MINUSMA, 1,027 for MONUSCO, 1,166 for UNAMID, 1,442 for UNMISS, 248 for UNISFA, 223 for UNSOM, 532 for UNSOS, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 15 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 55 for UNOCA, 20 for the United Nations Office to the African Union, 4 for UNOWAS, 20 for UNIOGBIS, 10 for UNSMIL, 1 for the Cameroon-Nigeria Mixed Commission, 8 for the Department of Safety and Security, 2 for OIOS, 12 for the Global Procurement Support Section, 10 for UNMIL, 1 for the United

		<p>Nations Operation in Côte d'Ivoire (UNOCI), 3 for the Integrated Training Service Civilian Predeployment Training Team and 102 for the Centre)</p> <p>Annual dependency reviews for 2016 and 2017 were processed during the reporting period, which contributed to the sharp increase in volume, caused by delayed access for the Centre in Umoja to launch the review of personnel entitlements</p>
10,790 leave requests processed for international staff (1,742 for MINUSCA, 1,803 for MINUSMA, 1,244 for MONUSCO, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 2,096 for UNAMID, 407 for UNISFA, 2,637 for UNMISS, 4 for UNOCA, 368 for UNSOM and 479 for UNSOS)	19,469	<p>Leave requests were processed for international staff (117 for MINURSO, 3,286 for MINUSCA, 3,357 for MINUSMA, 1,531 for MONUSCO, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 36 for the Office of the Special Envoy of the Secretary-General for Burundi, 14 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Integrated Training Service Civilian Predeployment Training Team, 3,037 for UNAMID, 69 for UNIOGBIS, 653 for UNISFA, 10 for UNMIL, 4,475 for UNMISS, 6 for the United Nations Office to the African Union, 3 for UNOCA, 8 for UNOWAS, 59 for UNSMIL, 918 for UNSOM, 1,781 for UNSOS and 107 for the Centre)</p> <p>The marked increase in volume resulted from the steps taken to clear large backlogs of rest and recuperation absences from previous periods for which corresponding travel requests had not been submitted</p>
687 assignment grants processed (14 for MINURSO, 147 for MINUSCA, 90 for MINUSMA, 128 for MONUSCO, 71 for UNAMID, 32 for UNISFA, 124 for UNMISS, 26 for UNSOM and 55 for UNSOS)	1,542	<p>Assignment grants were processed for international staff (376 for MONUSCO, 195 for MINUSMA, 178 for UNAMID, 166 for UNMISS, 158 for MINUSCA, 137 for UNSMIL, 68 for UNSOS, 68 for UNSOM, 37 for UNISFA, 22 for the United Nations Office to the African Union, 20 for MINURSO, 17 for the Office of the Special Envoy of the Secretary-General for Burundi, 17 for UNIOGBIS, 18 for UNOCA, 11 for the Department of Safety and Security, 10 for UNOWAS, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for OIOS, 2 for UNMIL, 1 for the Integrated Training Service Civilian Predeployment Training Team and 33 for the Centre)</p> <p>The sharp increase in volume is due to higher-than-anticipated separations from some client missions, notably MINUSMA, MONUSCO and UNAMID</p>
1,034 settling-in grants processed (17 for MINURSO, 221 for MINUSCA, 152 for MINUSMA, 213 for MONUSCO, 94 for UNAMID, 41 for UNISFA, 166 for UNMISS, 32 for UNSOM and 98 for UNSOS)	2,785	<p>Settling-in grants were processed for international staff (29 for MINURSO, 270 for MINUSCA, 407 for MINUSMA, 442 for MONUSCO, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 18 for the Office of the Special Envoy of the Secretary-General</p>

for Burundi, 1 for the Integrated Training Service Civilian Predeployment Training Team, 461 for UNAMID, 24 for the Department of Safety and Security, 13 for UNIOGBIS, 61 for UNISFA, 285 for UNMISS, 26 for the United Nations Office to the African Union, 21 for UNOCA, 12 for UNOWAS, 384 for UNSMIL, 94 for UNSOM, 198 for UNSOS and 38 for the Centre)

The elections in the Democratic Republic of the Congo and the reassignment of civilian staff from downsized missions were some of the factors contributing to the spike in volume between the actual number of international staff onboarded and the numbers on which the forecasts of anticipated settling-in grants were based

National staff benefits and payroll service line

Expected accomplishment 3.1: Effective and efficient human resources services to clients

Planned indicators of achievement

Actual indicators of achievement

3.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2016/17: 93 per cent; 2017/18: 99 per cent; 2018/19: 99 per cent)

Achieved. 99 per cent of contract extensions for national staff were completed before payroll lock

3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2016/17: 59 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 100 per cent of personnel entitlements for national staff were completed within 14 working days

3.1.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) requests within 7 days (2016/17: 77 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 98 per cent of certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days

3.1.4 Percentage of personnel locked for payroll for unexplained reasons (2016/17: ≤0.5 per cent; 2017/18: ≤0.5 per cent; 2018/19: ≤0.5 per cent)

Achieved. ≤0.5 per cent of personnel were locked for payroll for funding and other technical reasons

3.1.5 Maintenance of the time required to process payroll-related payments before the monthly due date (2016/17: 97 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 100 per cent of payroll-related payments for national staff were processed before the monthly due date

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
2,992 contracts extended for national staff (46 for MINURSO, 117 for MINUSCA, 324 for MINUSMA, 1,406 for MONUSCO, 333 for UNAMID, 62 for UNISFA, 625 for UNMISS, 1 for UNOCA and 78 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)	7,817	<p>Contracts were extended for national staff (173 for MINURSO, 568 for MINUSCA, 850 for MINUSMA, 1,583 for MONUSCO, 14 for the Office of the Special Envoy of the Secretary-General for Burundi, 2,745 for UNAMID, 80 for UNISFA, 10 for UNMIL, 1,406 for UNMISS, 4 for the United Nations Office to the African Union, 9 for UNOCA, 34 for UNSOM, 165 for UNSOS and 176 for the Centre)</p> <p>There was a difference between actual staff strength vis-à-vis the anticipated number on which the estimate had been based</p>
7,481 personnel entitlements processed for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region and 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan)	9,689	<p>Personnel entitlements were processed for national staff (86 for MINURSO, 990 for MINUSCA, 1,211 for MINUSMA, 2,856 for MONUSCO, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 6 for Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2,212 for UNAMID, 1 for UNIOGBIS, 128 for UNISFA, 2 for UNMIL, 1,362 for UNMISS, 1 for the United Nations Office to the African Union, 47 for UNOCA, 1 for UNOWAS, 228 for UNSOM, 278 for UNSOS, 57 for the United Nations Assistance Mission in Afghanistan (UNAMA), 25 for the United Nations Assistance Mission for Iraq (UNAMI), 3 for the Global Procurement Support Section and 175 for the Centre)</p> <p>Annual dependency reviews for 2016 and 2017 were processed during the reporting period, explaining the significant increase in the reported volume</p>
2,208 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (211 for MINUSCA, 58 for MINUSMA, 577 for MONUSCO, 241 for UNAMID, 102 for UNISFA, 825 for UNMISS, 4 for UNOCA and 190 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)	2,428	<p>Leave requests were processed for national staff (162 for MINUSCA, 98 for MINURSO, 61 for UNSOS, 1 for UNSMIL, 21 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 23 for UNISFA, 1 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for UNOCA, 404 for MONUSCO, 820 for UNAMID, 241 for UNMISS, 229 for MINUSMA, 3 for UNOWAS, 2 for the Global Procurement Support Section, 2 for UNIOGBIS, 8 for UNAMI, 10 for UNAMA and 328 for the Centre)</p>

The volume of leave requests processed was 10 per cent higher than anticipated; that variance is within the expected range, owing to the inherent challenges of estimating special leave without pay, special leave with pay and maternity/paternity leave requests

Uniformed personnel service line

Expected accomplishment 4.1: Effective and efficient payroll services to clients

Planned indicators of achievement

Actual indicators of achievement

4.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 100 per cent of payroll-related payments were processed before the monthly due date during the reporting period

4.1.2 Maintenance of the proportion of withheld amounts released less than three months after check-out (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 99 per cent of withheld mission subsistence allowance amounts were released within three months (90 days) of the check-out date

4.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2016/17: 89 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/ 100 per cent)

Achieved. 98 per cent of check-ins for uniformed personnel were completed within 2 days, and 99 per cent were completed within 7 days

4.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2016/17: 41 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)

19 per cent of check-outs were completed within 3 days and 71 per cent within 7 days

The lower-than-planned percentage is attributed to delays in the client missions

4.1.5 Maintenance of the time required to release mission subsistence allowance advance within 2 days of arrival (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 100 per cent of mission subsistence allowance advances for uniformed personnel were processed within 2 days of arrival

4.1.6 Maintenance of the time required to issue final payments on or before the last day of the tour of duty (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)

Achieved. 99 per cent of final payments were issued on or before the last day of the tour of duty

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 84,560 payroll-related payments (1,512 for MINURSO, 5,826 for MINUSCA, 27,774 for MINUSMA, 8,415 for MONUSCO, 22,515 for UNAMID, 1,813 for UNISFA, 16,376 for UNMISS, 12 for UNOWAS and 317 for UNSOM)	58,367	Payroll related payments were processed for uniformed personnel (13,942 for UNMISS, 10,929 for UNAMID, 10,071 for MINUSCA, 9,130 for MONUSCO, 8,491 for MINUSMA, 3,101 for UNISFA, 2,192 for MINURSO, 296 for UNSOM, 89 for UNIOGBIS, 56 for UNSOS, 52 for UNSMIL, 13 for UNOWAS and 5 for the Cameroon-Nigeria Mixed Commission) The variance is attributed to the overestimation of payments, owing to less-than-anticipated troop strength and rotation
Check-in of 879 uniformed personnel (378 for MONUSCO, 146 for UNISFA and 355 for UNMISS)	2,020	Check-ins were performed for uniformed personnel (639 for MONUSCO, 227 for UNISFA and 1,154 for UNMISS) The variance is attributed to the increased deployment of United Nations police in UNMISS
Check-out of 628 uniformed personnel for MONUSCO	398	Check-outs of uniformed personnel were performed for MONUSCO The variance is attributed to the lower-than-anticipated troop strength reduction at MONUSCO
19,648 personnel actions for uniformed personnel for incoming, outgoing and extension events (872 for MINURSO, 1,022 for MINUSCA, 6,650 for MINUSMA, 662 for MONUSCO, 5,102 for UNAMID, 551 for UNISFA, 4,689 for UNMISS and 100 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)	14,284	Personnel actions were performed for uniformed personnel for incoming, outgoing and extension events (595 for MINURSO, 2,282 for MINUSCA, 2,270 for MINUSMA, 1,916 for MONUSCO, 2,905 for UNAMID, 839 for UNISFA, 3,403 for UNMISS, 64 for UNSOM and 10 for UNSOS) The variance is attributable primarily to the lower-than-anticipated number of deployments and rotations of uniformed personnel

Travel service line

Expected accomplishment 5.1: Effective and efficient travel services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
5.1.1 Maintenance of the time to process entitlement travel requests within 14 days/ 20 days (2016/17: 62 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)	79 per cent of entitlement travel requests were processed within 14 days, and 88 per cent were processed within 20 days The variance is attributed mainly to delayed approval of travel requests and the acceptance of lump sum options by travellers
5.1.2 Maintenance of the time to issue tickets for official travel within 3 days/ 7 days (2016/17: 61 per cent/98 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)	53 per cent of airline travel tickets were issued within 3 days, and 76 per cent were processed within 7 days Delays in the issuance of visas by some countries and in the confirmation of itineraries by travellers were among the main factors contributing to lower-than-planned results; at the financial year-end, challenges with regard to the availability of funds in the client missions also contributed to delays in the issuance of tickets

5.1.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2016/17: 16 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)	28 per cent of tickets were purchased 16 calendar days or more in advance of travel date, owing mainly to delayed receipt of travel requests
5.1.4 Maintenance of the time to return non-compliant expense reports within 10 calendar days (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent/100 per cent)	The indicator of achievement is no longer applicable, as expense reports are processed in the enterprise resource planning system and automatically returned through the workflow

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
8,499 rest and recuperation leave requests processed for international staff (1,528 for MINUSCA, 1,745 for MINUSMA, 587 for MONUSCO, 1,855 for UNAMID, 1,831 for UNMISS, 286 for UNISFA and 667 for UNSOS and UNSOM)	10,027	Entitlement travel requests were processed for international staff (3,275 for MINUSCA, 3,033 for MINUSMA, 2,925 for UNAMID, 235 for MONUSCO, 213 for UNMISS, 114 for MINURSO, 68 for UNSOS, 33 for UNSOM, 31 for UNISFA, 28 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for UNOCA and 67 for the Centre)
23,538 airline tickets issued for official travel of civilian staff and uniformed personnel (5 for MINURSO, 2,401 for MINUSCA, 7,738 for MINUSMA, 1,969 for MONUSCO, 4,651 for UNAMID, 604 for UNISFA, 4,403 for UNMISS, 380 for UNOCA, 137 for the Office of the Special Envoy of the Secretary-General for Burundi, 516 for UNSOM and 734 for UNSOS)	23,521	Airline tickets were issued for official travel of civilian staff and uniformed personnel (5,308 for MINUSMA, 2,276 for MONUSCO, 2,244 for UNMISS, 5,232 for MINUSCA, 4,286 for UNAMID, 943 for UNSOS, 543 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 557 for UNISFA, 557 for MINURSO, 291 for UNOCA, 264 for UNSOM, 146 for UNOWAS, 116 for the United Nations Office to the African Union, 144 for the Office of the Special Envoy of the Secretary-General for Burundi, 111 for UNSMIL, 107 for OIOS, 89 for UNIOGBIS, 54 for the Cameroon-Nigeria Mixed Commission, 32 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 13 for the Integrated Training Service Civilian Predeployment Training Team, 12 for the Office of Information and Communications Technology, 11 for the Office of the Ombudsman at the Entebbe Support Base, 9 for UNMIL, 7 for the Global Procurement Support Section and 169 for the Centre)

Claims service line

Expected accomplishment 6.1: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.1.1 Maintenance of the time to process expense reports within 21 days (2016/17: 98 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)	80 per cent of expense reports were processed within 21 days The variance was due to delayed certification of funds by missions for travel expense reports

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
47,230 expense reports processed (12 for MINURSO, 6,214 for MINUSCA, 8,831 for MINUSMA, 14,664 for MONUSCO, 9,634 for UNAMID, 539 for UNISFA, 5,262 for UNMISS, 193 for UNOCA, 205 for the Office of the Special Envoy of the Secretary-General for Burundi, 609 for UNSOM and 1,067 for UNSOS)	54,616	16,261 expense reports were processed manually (3,327 for UNMISS, 3,220 for MONUSCO, 2,388 for MINUSMA, 2,144 for UNAMID, 2,120 for MINUSCA, 885 for UNSOS, 475 for MINURSO, 387 for UNISFA, 367 for UNSOM, 218 for UNSMIL, 218 for UNOCA, 180 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 125 for UNIOGBIS, 37 for the Office of the Special Envoy of the Secretary-General for Burundi, 25 for the United Nations Office to the African Union, 10 for UNMIL, 10 for the Cameroon-Nigeria Mixed Commission, 9 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 7 for UNOWAS, 6 for OIOS, 6 for UNOCI and 97 for the Centre) 38,355 expense reports were processed without human intervention, following the implementation of a tool to automate the closing of such reports

Education grant service line

Expected accomplishment 7.1: Effective and efficient education grant services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
7.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2016/17: 53 per cent; 2017/18: 96 per cent; 2018/19: 96 per cent)	Achieved. 96 per cent of education grant requests (claims and advances) were processed within 4 weeks
7.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2016/17: 12 per cent; 2017/18: 12 per cent; 2018/19: 12 per cent)	Achieved. 12 per cent of non-compliant education grant requests (claims and advances) were returned within 14 days
7.1.3 Percentage of education grant requests (claims and advances) returned within 14 days to missions (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)	Achieved. 93 percent of education grant requests (claims and advances) were returned within 14 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
7,295 education grant requests (claims and advances) processed (155 for MINURSO, 907 for MINUSCA, 1,095 for MINUSMA, 1,491 for MONUSCO, 1,186 for UNAMID, 266 for UNISFA, 1,452 for UNMISS, 69 for the United Nations Office to the African Union, 47 for UNOCA, 195 for UNSOM and 432 for UNSOS)	7,727	Education grant claims and advances were processed (123 for MINURSO, 1,015 for MINUSCA, 1,011 for MINUSMA, 1,147 for MONUSCO, 1,153 for UNAMID, 1,425 for UNMISS, 273 for UNISFA, 188 for UNSOM, 631 for UNSOS, 60 for the United Nations Office to the African Union, 55 for UNOCA, 54 for UNOWAS, 185 for UNSMIL, 75 for UNIOGBIS, 1 for UNMIL, 17 for the Office of the

Special Envoy of the Secretary-General for the Great Lakes Region, 11 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa and 303 for the Centre)

1,000 retroactive transactions contributed to the variance

Client Services Section

Expected accomplishment 8.1: Effective and efficient client services and improved client satisfaction

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
8.1.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 75 per cent)	Achieved. 100 per cent of client queries were responded to automatically within 2 working days	
8.1.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2016/17: 75 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)	Achieved. 82 per cent of client queries in iNeed were resolved within 7 working days	
8.1.3 Maintenance of customer satisfaction level for all onboarding and separation, entitlement travel, official travel, travel claims and education grant services for international staff, national staff and uniformed personnel and vendor services to suppliers, measured by 2 surveys annually (2016/17: 75 per cent; 2017/18: 75 per cent; 2018/19: 75 per cent)	72.1 per cent customer satisfaction level was reported The Centre conducted only 1 of the 2 planned customer surveys, owing to survey fatigue. The scope of the survey was increased to cover both service features and service tools and to measure all client ratings, instead of only the “satisfied” and “very satisfied” responses, an approach that was more holistic, objective, balanced and better aligned with industry standards. Action plans to address client feedback and improve ratings in future surveys have been drawn up, with top areas for improvement identified as being turnaround time for requests, client engagement and communication and claims handling	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
29,750 queries resolved for international staff (139 for MINURSO, 5,018 for MINUSCA, 4,253 for MINUSMA, 7,082 for MONUSCO, 5,380 for UNAMID, 756 for UNISFA, 5,467 for UNMISS, 93 for UNOCA and 1,562 for UNSOM/UNSOS/Office of the Special Envoy of the Secretary-General for the Great Lakes Region)	12,101	Client queries were resolved for all categories of staff (130 for MINURSO, 1,378 for MINUSCA, 1,334 for MINUSMA, 1,817 for MONUSCO, 28 for the Office of the Special Envoy of the Secretary-General for Burundi, 21 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 2,436 for UNAMID, 45 for UNIOGBIS, 182 for UNISFA, 21 for UNMIL, 1,885 for UNMISS, 13 for the United Nations Office to the African Union, 33 for UNOCA, 21 for UNOWAS, 60 for UNSMIL, 99 for UNSOM, 358 for UNSOS, 90 for other client entities and 2,148 for the Centre)

2 client surveys completed annually by the Centre's client groups	1	<p>The Centre has seen a decline in client queries, while the number of transactions processed have remained constant; this is attributable in part to consolidation of some functions to improve and standardize processes and mission visits</p> <p>Owing to survey fatigue, the management decided to conduct only 1 survey; an overall client satisfaction rating of 72.1 per cent was achieved and results shared with stakeholders</p>
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Financial Services and Compliance Monitoring Section

Expected accomplishment 9.1: Effective and efficient financial reporting and management support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
9.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	Achieved. 100 per cent of the monthly financial reports (trial balance and other accompanying statements) were submitted within the monthly deadlines established by Headquarters
9.1.2 Maintenance of the time required to pay valid vendor invoices within 27 days (2016/17: 100 per cent; 2017/18: 98 per cent; 2018/19: 98 per cent)	Achieved. 100 per cent of all valid vendor invoices were paid within 27 days
9.1.3 Maintenance of prompt payment discounts obtained from vendors (2016/17: 97 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	<p>98 per cent of prompt payment discounts were obtained from vendors</p> <p>The variance is attributed to delayed certification of invoices by client missions. The Centre and its client missions have agreed to timelines in order to meet the prompt payment discount due dates</p>
9.1.4 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2016/17: 91 per cent; 2017/18: 85 per cent; 2018/19: 85 per cent)	Achieved. 100 per cent of non-payroll-related payments were processed within 3 working days after the automatic payments runs
9.1.5 Percentage of payroll-related payments for international staff released on or before the due date (2016/17: 100 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)	Achieved. 99 per cent of payroll-related payments for all staff were released on or before the due date
9.1.6 Percentage of monthly internal controls reports issued within the time indicated in the relevant standard operating procedures (2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent)	Achieved. 100 per cent of the monthly reports for four strategic reports were submitted on time: the vendor service line open items report; the payroll open items report; the funds commitment open items report; and the bank reconciliation report

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
216 monthly financial reports (up to the trial balance stage) for 18 client missions (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNOCI, UNSOM, UNSOS, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy for the Sudan and South Sudan, the Monitoring Group on Somalia and Eritrea, the Office of the Special Envoy of the Secretary-General for Burundi, the United Nations Electoral Observer Mission in Burundi (MENUB), the United Nations Mission for Ebola Emergency Response, the United Nations Office in Burundi and the United Nations Office to the African Union), the Regional Service Centre and other missions as required, prepared in compliance with IPSAS	272	<p>Monthly financial reports were submitted (5 for the Cameroon-Nigeria Mixed Commission, 3 for MENUB, 18 for MINURSO, 15 for MINUSCA, 21 for MINUSMA, 15 for MONUSCO, 9 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Monitoring Group on Somalia and Eritrea, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan/Office of the Special Envoy of the Secretary-General for the Horn of Africa, 18 for UNAMID, 5 for UNIOGBIS, 9 for UNISFA, 24 for the United Nations Mission for Ebola Emergency Response (UNMEER), 12 for UNMIL, 24 for UNMISS, 5 for the United Nations Office to the African Union, 18 for UNOCA, 12 for UNOCI, 5 for UNOWAS, 4 for UNSMIL, 9 for UNSOM, 9 for UNSOS and 15 for the Centre)</p> <p>The variance is attributed to additional new client missions and one closed mission (UNMIL), which increased the number of monthly financial reports</p>
Monthly bank reconciliation reports prepared for the house banks for 12 client missions	441	<p>Monthly bank accounts were reconciled for 14 client missions and the Regional Service Centre (12 for MENUB, 36 for MINURSO, 24 for MINUSCA, 48 for MINUSMA, 21 for MONUSCO, 33 for UNAMID, 12 for UNIOGBIS, 72 for UNMEER, 24 for UNMIL, 60 for UNMISS, 33 for UNOCA, 24 for UNOCI, 12 for UNOWAS, 6 for UNSMIL and 24 for the Centre)</p>
Processing of 76,476 vendor payments (9,269 for MINUSCA, 10,843 for MINUSMA, 14,444 for MONUSCO, 10,759 for UNAMID, 2,815 for UNISFA, 12,232 for UNMISS, 707 for UNOCA, 14,128 for UNSOM and UNSOS, 40 for MENUB and 1,239 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Office to the African Union and the Regional Service Centre)	64,331	<p>Vendor payments were processed (2,187 for MINURSO, 9,469 for MINUSCA, 10,058 for MINUSMA, 11,245 for MONUSCO, 2 for OIOS, 683 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNAMI, 7,723 for UNAMID, 57 for UNIOGBIS, 1,907 for UNISFA, 52 for UNMIL, 7,886 for UNMISS, 48 for the United Nations Office to the African Union, 516 for UNOCA, 149 for UNOCI, 127 for UNOWAS, 39 for UNSMIL, 189 for UNSOM, 11,091 for UNSOS, 1 for the Cameroon-Nigeria Mixed Commission, 24 for non-client entities and 877 for the Centre)</p> <p>The variance is attributed to reduced procurement activities following client mission budget reductions and therefore fewer vendor payments</p>

Expected accomplishment 9.2: Compliance with internal financial control framework

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
9.2.1 Internal control reviews show compliance with control framework (2016/17: not applicable; 2017/18: 100 per cent; 2018/19: 100 per cent)	<p>44 per cent of internal control reviews undertaken; 7 out of 16 operational effectiveness reviews were undertaken for the following processes: cashiers service line, third-party claims, value added tax and excise duty, education grants, uniformed personnel, cost recovery and assets under construction</p> <p>The consolidation of service lines and process changes to achieve greater efficiencies necessitated the re-examination of process and control designs, and the Centre could not commission all reviews as originally envisioned. To ensure 100 per cent completion of reviews each year, the internal control service line will provide training workshops on internal controls and has formalized the process for scheduling reviews</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4 reviews performed and reports issued for each Regional Service Centre transactional processing service line	7	The initial number of reviews envisaged was 16. Of these, 7 reviews were completed by June 2019. The remaining reviews were still in progress, owing to delays in updating business process documents and related risk control matrices, as a result of functional changes at the Centre. To compensate, the service lines have restructured their activities to gain efficiencies, including by modifying the timeframe for reviews and the methodology used to perform them and by automating reports

Regional Field Technology Service**Expected accomplishment 10.1:** Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2016/17: 97 per cent/100 per cent; 2017/18: 97 per cent/100 per cent; 2018/19: 99 per cent/100 per cent)	Achieved. 100 per cent of telephone bills were sent within 7 days of the receipt of user-verified invoices

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provide services for approximately 82,873 telephone billing accounts for 9 Regional Service Centre client missions (17,692 for MINUSCA, 3,814 for MINUSMA, 10,075 for MONUSCO, 16,896 for UNAMID, 2,596 for UNISFA, 21,676 for UNMISS, 28 for UNOCA, 9,948 for UNSOS and 148 for the Office of the Special Envoy of the	102,364	Telephone billing services for 12 client missions and the Regional Service Centre: 18,310 for MINUSCA, 16,102 for MINUSMA, 22,627 for MONUSCO, 440 for the Office of the Special Envoy of the Secretary-General for Burundi, 9,494 for UNAMID, 833 for the Entebbe Support Base, 498 for UNIOGBIS, 2,066 for UNISFA, 21,517 for UNMISS, 405 for UNOCA, 537 for UNOWAS, 9,157 for UNSOS and 378 for the Centre

Secretary-General for the Great Lakes Region)

The variance in telephone billing services is due to the addition of new client missions

Expected accomplishment 10.2: Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)	Achieved. 90 per cent student satisfaction rate The Service organized and delivered course content relevant to current job requirements and the development of transferable skills in technical and professional courses provided in Entebbe to Centre staff, which have contributed to increased student satisfaction
10.2.2 Satisfaction with Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)	Achieved. 82 per cent satisfaction with capacity-building and training programmes provided by the Service at the Centre and at client missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 20 or more communications and information technology training courses in the Centre	15	Technical and professional training courses were coordinated
Quarterly reports on communications and information technology training sessions and activities for civilian and uniformed personnel	Yes	Quarterly reports were generated on communications and information technology training sessions and activities for civilian and uniformed personnel (United Nations Military Signals Academy)

Expected accomplishment 10.3: Effective and efficient management of communications and information technology assets

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2016/17: 10 per cent or less; 2017/18: 10 per cent or less; 2018/19: 10 per cent or less)	30 per cent of non-expendable assets that have passed life expectancy remain in stock Underperformance is attributed to a backlog of pending write-off cases, which started to decrease after the establishment of the Property Management Unit during the 2018/19 period
10.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2016/17: 10 per cent or more; 2017/18: 10 per cent or more; 2018/19: 10 per cent or more)	85 per cent of non-expendable assets in stock are maintained in good or fair condition Wrongly serialized items remain in the inventory, and past-life-expectancy items are still pending write-offs

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly physical verification of and report on expendable and non-expendable assets	1	The performance report on physical verification of both expendables and non-expendables was recorded at over 60 per cent and 90 per cent respectively. One quarterly verification was carried out, as the Property Management Unit was only established during the 2018/19 reporting period
Monthly review of and report on indicators of achievement, including actions recorded and taken to remedy any deviations	3	The review of and reporting on indicators of achievement was rated at 80 per cent accuracy, owing to wrongly serialized items that are still in the inventory, and past-life-expectancy items that have not yet been written off

Expected accomplishment 10.4: High level of client satisfaction with regional communications and information technology services

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.4.1 Client satisfaction with the Regional Field Technology Service, as measured through client satisfaction surveys (2016/17: not applicable; 2017/18: 80 per cent; 2018/19: 80 per cent)	Achieved. 80 per cent client satisfaction score for the Service

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Deployment of mobility services (such as point-to-multipoint microwave technology and LTE) to facilitate business continuity for Centre senior management and staff, with critical functions as determined by client missions	Yes	14 additional point-to-multipoint links were installed in essential staff residences, in addition to the 34 links already supported for existing clients The increase required an upgrade of the bandwidth between point-to-multipoint sites to allow for similar or better speed; the point-to-multipoint network had an overall service provision rate of 99.3 per cent throughout the Entebbe-Kampala corridor
Quarterly regional disaster recovery readiness assessments	2	Only 2 security assessments of key areas were conducted by the Service at the United Nations Office to the African Union and the Centre, owing to financial constraints
2 client surveys completed annually by the Centre's client groups	2	Surveys were carried out on information security awareness, with a satisfaction level of 89 per cent among the Centre's client groups

Expected accomplishment 10.5: Implementation and provisioning of communications and information technology enterprise systems and projects for the Centre and Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
10.5.1 On-time completion of Field Support Suite modules as requested by the Centre and Centre client missions (2016/17: 95 per cent; 2017/18: 95 per cent; 2018/19: 80 per cent)	Achieved: 83 per cent of change requests were completed for the 22 Field Support Suite modules; 10 Field Support Suite module implementations were successfully completed for 3 applications in 10 missions	
10.5.2 On-time completion of communications and information technology enterprise systems as requested by the Centre and Centre client missions (2016/17: 80 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)	Achieved: 95 per cent of 13 enterprise system implementations were successfully completed for 3 applications in 11 missions (10 for the online notification-of-casualty (NOTICAS) incident information system; 1 for the Situational Awareness Geospatial Enterprise (SAGE) system; and 2 for the call operations management and electronic tracking (COMET) system)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Biannual report on Field Support Suite module implementations to the requesting client missions, with an expected minimum of 5 implementations, based on client requirements	10	Field Support Suite module implementations were successfully completed for 3 applications in 10 missions, for the management of aviation information (6), personnel movements (2) and travel requests (2)
Biannual report on the number of training sessions and participants for all system implementations (Field Support Suite, iNeed, iNeed self-service, Cosmos, Peace Operations Intranet (POINT), COMET, e-billing), with expected minimum of 10 training sessions, based on client requirements	97	Training sessions conducted on 11 applications in 18 missions (29 on SAGE, 31 on Field Support Suite, 34 on SharePoint and 3 on other enterprise systems)
Provision of early life support for all system implementations, for a period of one month after implementation	Yes	23 implementations received 30 days of early life support after going live; early life support and continued technical support was also provided by the Service for applications
Annual report on testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies. Volume based on demand by the Centre and client missions	No	No annual report was produced because there were no new regional initiatives undertaken. However, a new lab was established in the Service, designed for the testing and evaluation of new technologies prior to implementation

Transportation and Movements Integrated Control Centre

Expected accomplishment 11.1: Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2016/17: 70 per cent; 2017/18: 70 per cent; 2018/19: 70 per cent)	The output has been overtaken by the impending review of the roles and responsibilities of the Strategic Air Operations Centre and the Integrated Control Centre. However, the Centre continued to coordinate ad hoc flights using missions' air assets, based on their needs and requests (10 ad hoc flights for 1 medical evacuation and 9 cargo movements)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)	27 hours, 15 minutes	Flying hours were coordinated as follows: 2 hours, 51 minutes for MINUSCA and 24 hours, 24 minutes for UNISFA Owing to the cessation of shared regional flights by the supported missions in January 2018, the target for flight hours could not be achieved
Coordination of the movements of 37,711 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)	No	3 ad hoc movements were coordinated to move 3 passengers on medical evacuation for MINUSCA and a total of 41.4 tons of cargo for UNISFA Due to the cessation of shared regional flights by the supported missions in January 2018, the target number of movements for passenger/cargo transportation could not be achieved

Expected accomplishment 11.2: Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Field Support and the Regional Procurement Office (2016/17: 90 per cent; 2017/18: 90 per cent; 2018/19: 90 per cent)	Achieved. 100 per cent of processes completed for the coordinated planning, sourcing and delivery of six commodities (cement, paper, air conditioners, bedding, furniture and electrical cables) to the regional missions, in coordination with the Department of Operational Support and the Global Procurement Support Section	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)	No	Although a contract for paper was established, changes to mission mandates and/or budgets led to their either ordering locally due to exigency or using their existing stock

Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)	7,120	Air conditioner units were delivered The Integrated Control Centre collected regional requirements in coordination with the Global Procurement Support Section and tracked the end-to-end delivery process for UNMISS and UNSOS
Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)	No	No requests were received from the missions
Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)	No	No requests were received from the missions
Delivery of electrical cable of various gauges	No	A contract for electrical cables was established with a consolidated requirement under multiple international commercial terms (Incoterms). However, no requests were received by the Integrated Control Centre from client missions for the delivery of electrical cables

Expected accomplishment 11.3: Coordination of regional transportation technical training/workshops for staff of the regional missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.3.1 Coordination of planned training/workshops (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	Achieved. 100 per cent of planned training sessions were coordinated, as follows: technical/driver training courses in Entebbe for MONUSCO, UNMISS, UNISFA and the Mine Action Service; together with the Department of Safety and Security, the Regional Service Centre assisted in identifying suitable armoured vehicles for use by the Department through the vehicle acquisition system programme	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)	No	No requests were received from the missions

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure ^a	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	16 808.2	18 869.5	(2 061.3)	(12.3)
National staff	6 800.5	7 349.7	(549.2)	(8.1)
United Nations Volunteers	346.0	114.7	231.3	66.8
General temporary assistance	—	59.9	(59.9)	—
Government-provided personnel	—	—	—	—
Subtotal	23 954.7	26 393.8	(2 439.1)	(10.2)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	140.0	102.6	37.4	26.7
Official travel	282.0	208.4	73.6	26.1
Facilities and infrastructure	2 072.1	255.6	1 816.5	87.7
Ground transportation	81.3	—	81.3	100.0
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications and information technology	4 164.6	3 883.6	281.0	6.7
Medical	128.0	114.8	13.2	10.3
Special equipment	—	—	—	—
Other supplies, services and equipment	616.2	477.3	138.9	22.5
Quick-impact projects	—	—	—	—
Subtotal	7 484.2	5 042.3	2 441.9	32.6
Gross requirements	31 438.9	31 436.1	2.8	0.0
Staff assessment income	2 892.4	3 085.5	(193.1)	(6.7)
Net requirements	28 546.5	28 350.6	195.9	0.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	31 438.9	31 436.1	2.8	0.0

^a Minor differences between the figures in the table above and those provided in volume II of the financial statements for the year ended 30 June 2019 are due to rounding.

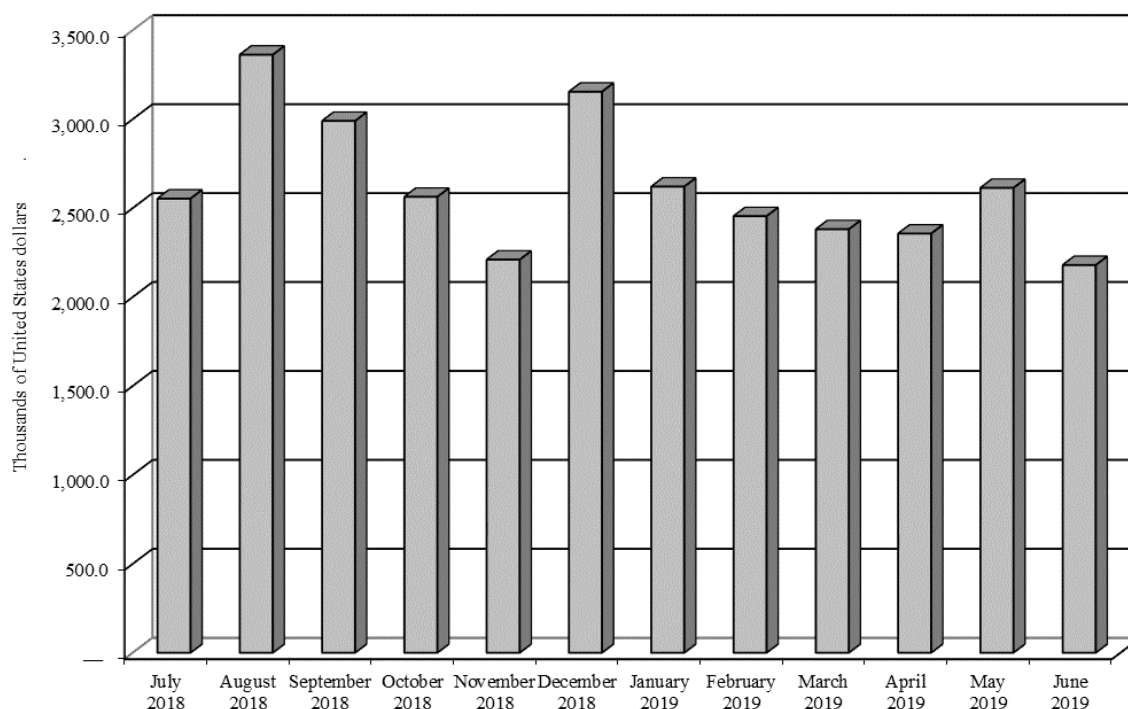
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	–	–	–
II. Civilian personnel	23 954.7	2 440.0	26 394.7
III. Operational costs	7 484.2	(2 440.0)	5 044.2
Total	31 438.9	–	31 438.9
Percentage of redeployment to total appropriation			7.8

23. During the reporting period, funds were redeployed from group III, operational costs, to group II, civilian personnel, to meet increased requirements for international and national staff costs resulting from higher incumbency levels. The redeployment of funds from group III reflected the reprioritization of resources, including the deferral of payment to MONUSCO for the maintenance of the Entebbe support base, for additional requirements under civilian personnel.

C. Monthly expenditure pattern



24. The higher level of expenditures recorded in August 2018 was attributable to the commitment of funds for services and equipment under the Centre's acquisition plan. In addition, the higher level of expenditures recorded in December 2018 was attributable to the recording of the first half of reimbursement payments for the

Centre's common services to MONUSCO, which was later reversed to secure funding for staff salaries, in line with the prioritization of overall resources for the Centre.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	74.2
Other/miscellaneous revenue	—
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	88.4
Total	162.6

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$2 061.3)	(12.3%)

25. The variance is attributable mainly to the higher incumbency level for international staff. Based on the amount approved under General Assembly resolution [72/286](#), the approved budget for the 2018/19 period reflected an effective vacancy rate of 20 per cent for international staff. The actual average vacancy rate was 16 per cent for the reporting period. In addition, the variance reflects salary and related costs related to the reinstatement of one P-5 post, which was not included in the 2018/19 approved budget.

	<i>Variance</i>	
National staff	(\$549.2)	(8.1%)

26. The variance is attributable mainly to the lower actual average vacancy rates of 13.8 per cent for National Professional Officers and 13.3 per cent for national General Service staff, compared with the budgeted rates of 19.4 per cent and 15.0 per cent respectively.

	<i>Variance</i>	
United Nations Volunteers	\$231.3	66.8%

27. The variance is attributable mainly to the higher actual average vacancy rate of 16.7 per cent compared with the budgeted rate of 10 per cent, as well as lower-than-budgeted costs for allowances for United Nations Volunteer personnel.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
General temporary assistance	(\$59.9)	–

28. The variance is attributable mainly to the costs allocated for general temporary assistance related to support activities for Umoja Extension 2 and functions centralized at Headquarters following the Umoja implementation, in accordance with General Assembly resolution [72/288](#).

	<i>Variance</i>	
Consultants	\$37.4	26.7%

29. The variance is attributable mainly to the change in requirements for planned consulting services following: (a) an assessment of the Centre's readiness to issue statements of internal controls, as part of its implementation of the new internal control framework, the design of which was based on principles of the Committee of Sponsoring Organizations of the Treadway Commission and which is expected to be launched and rolled out as a system-wide project for all missions; and (b) the non-implementation of the outcome of the shared services review, due to change management initiatives. This is partly offset by additional requirements for consulting services in relation to the development of the Client Services Section to improve the client experience.

	<i>Variance</i>	
Official travel	\$73.6	26.1%

30. The variance is attributable mainly to participation in the available training courses held at the Regional Training and Conference Centre in Entebbe, resulting in reduced travel requirements for training. The operationalization of the Training and Conference Centre resulted in client missions organizing personnel training and workshops planned for the 2018/19 period in Entebbe instead of in Brindisi, Italy, as initially scheduled. Regional Service Centre staff benefitted from attending those training activities at little or no cost to the Service Centre itself. In addition, resources were reprioritized to cover higher requirements for civilian personnel.

	<i>Variance</i>	
Facilities and infrastructure	\$1 816.5	87.7%

31. The variance is attributable mainly to the deferred reimbursement to MONUSCO for the Centre's share of common costs for the maintenance of the Entebbe Support Base and the reprioritization of purchases of engineering supplies to cover higher requirements for civilian personnel.

	<i>Variance</i>	
Ground transportation	\$81.3	100.0%

32. The variance is attributable mainly to the deferred reimbursement to MONUSCO for the Centre's share of common costs for the maintenance of the Entebbe Support Base (including services for vehicles), due to the reprioritization of resources to cover higher requirements for civilian personnel.

	<i>Variance</i>	
Communications and information technology	\$281.0	6.7%

33. The variance is attributable mainly to the reprioritization of the acquisition of information technology and communications equipment and supplies to cover higher requirements for civilian personnel.

	<i>Variance</i>	
Medical	\$13.2	10.3%

34. The variance is attributable mainly to lower expenditures for medical services at the Entebbe Support Base clinic, which is a shared entity run by MONUSCO, with the Centre contributing to the overall cost.

	<i>Variance</i>	
Other supplies, services and equipment	\$138.9	22.5%

35. The variance is attributable mainly to lower freight costs due to the reprioritization of the acquisition of information technology and communications equipment to cover higher requirements for civilian personnel, as well as to lower actual charges for external audit, partly offset by other services, including for meeting servicing, conference equipment and internal charges, and by higher requirements for training fees, supplies and services, owing to additional training courses offered, including management training, during the period.

V. Actions to be taken by the General Assembly

36. The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe, Uganda, are:

- (a) To decide on the treatment of the unencumbered balance of \$2,800 with respect to the period from 1 July 2018 to 30 June 2019;
- (b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2019 amounting to \$162,600 from investment revenue (\$74,200) and the cancellation of prior-period obligations (\$88,400).

VI. Summary of follow-up actions taken to implement the decisions and requests of the General Assembly in its resolution 73/309

Decisions and requests to the Secretary General

Recalls the role of the Transportation and Movements Integrated Control Centre, notes the precipitous decline in the number of flight hours, and requests the Secretary-General to provide more information regarding the utilization of the Integrated Control Centre, including the cause of the decline, in the context of his next report (para. 5)

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets and to report thereon in the context of his next report (para. 7)

Also emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports (para. 8)

Action taken to implement decisions and requests

Details on the roles and responsibilities of the Transportation and Movements Integrated Control Centre, including an analysis on the decline in the number of flight hours, will be provided through the ongoing comprehensive analysis of the Strategic Air Operations Centre, the Integrated Control Centre and the Global Procurement Support Section

The Regional Service Centre uses all the tools available, including historical trends, vacancy rates, scalability models and other assumptions based on the strategic guidance, to ensure that realistic cost estimates are proposed at the time of presenting the budget. The proposal is further refined by legislative bodies to ensure that only achievable outputs are funded during the period. During implementation, the Centre exercises prudence to ensure that the utilization of appropriated funds is in line with the level of resources under each budgeted line item. Variances against the approved budget that arise during budget implementation are reported to the General Assembly in the budget performance report

During the reporting period, the Service Centre utilized 100 per cent of its approved budget. Funds needed to be reprioritized and redeployed from group III, operational costs, to group II, civilian personnel, to cover higher expenditures for national and international staff. The open OIOS recommendations under implementation in the various service lines and pillars relate to procedures and actions with regard to processing education grants and the onboarding and separation of staff; travel processes; vacant posts in the Transportation and Movements Integrated Control Centre and its operations; and the maintenance of personnel records. The implementation of Board of Auditors recommendations is addressed in the report