



# General Assembly

Distr.: General  
25 February 2020

Original: English

## Seventy-fourth session

Agenda item 148

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

## Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2020 to 30 June 2021

### Report of the Secretary-General

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## Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2020 to 30 June 2021, which amounts to \$37,637,600 and represents an increase of \$2,250,700 (6.4 per cent) compared with the approved budget for the 2019/20 period.

The Regional Service Centre will continue to provide human resources; finance, transportation and movement control services; and personnel and cargo transport and communications and information technology support services to its client missions. The Centre proposes to expand its full-service client base from 19 to 20 missions.

The proposed budget provides for 404 civilian personnel, including 127 international staff, 271 national staff and 6 United Nations Volunteers. It reflects the nationalization of four international professional posts and one international United Nations Volunteer position.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2020 to 30 June 2021 have been linked to the objectives of the Centre through a number of results-based budgeting frameworks, organized according to the Centre's service delivery model, comprising: benefits and payroll, staff travel and claims, client services, financial services and compliance monitoring, the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service (formerly Regional Information and Communications Technology Service). Human resources, in terms of the number of personnel, have been attributed to the individual service lines.

The explanations of variances in resource levels, including both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

## Financial resources

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

Category	Expenditure (2018/19)	Apportionment <sup>a</sup> (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Civilian personnel	26 393.8	27 818.3	30 203.0	2 384.7	8.6
Operational costs	5 042.3	7 568.6	7 434.6	(134.0)	(1.8)
<b>Gross requirements</b>	<b>31 436.1</b>	<b>35 386.9</b>	<b>37 637.6</b>	<b>2 250.7</b>	<b>6.4</b>
Staff assessment income	3 085.5	3 217.4	3 530.2	312.8	9.7
<b>Net requirements</b>	<b>28 350.6</b>	<b>32 169.5</b>	<b>34 207.4</b>	<b>1 937.9</b>	<b>6.0</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>31 436.1</b>	<b>35 386.9</b>	<b>37 637.6</b>	<b>2 250.7</b>	<b>6.4</b>

<sup>a</sup> In its resolution [73/309](#), the General Assembly appropriated \$35,386,900 for the maintenance of the Regional Service Centre in Entebbe for the period from 1 July 2019 to 30 June 2020 and decided that the amount of \$33,044,400 was to be prorated among client peacekeeping missions and the amount of \$1,424,400 to be charged against the appropriation for the programme budget for 2020 under section 3, Political affairs, approved by the Assembly in its resolutions [73/309](#) and [73/279](#).

**Human resources<sup>a</sup>**

	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>Temporary positions</i>	<i>United Nations Volunteers</i>	<i>Total</i>
<b>Executive Direction and Management</b>					
Approved 2019/20	20	31	—	4	55
Proposed 2020/21	21	34	—	6	61
<b>Benefits and Payroll Section</b>					
Approved 2019/20	38	66	—	—	104
Proposed 2020/21	36	66	—	—	102
<b>Travel, Claims and Education Grant Section</b>					
Approved 2019/20	16	46	—	—	62
Proposed 2020/21	16	46	—	—	62
<b>Client Services Section</b>					
Approved 2019/20	5	25	—	2	32
Proposed 2020/21	3	23	—	—	26
<b>Financial Services and Compliance Monitoring Section</b>					
Approved 2019/20	27	84	—	—	111
Proposed 2020/21	26	87	—	—	113
<b>Regional Field Technology Service</b>					
Approved 2019/20	13	9	—	—	22
Proposed 2020/21	13	9	—	—	22
<b>Transportation and Movements Integrated Control Centre</b>					
Approved 2019/20	12	6	—	—	18
Proposed 2020/21	12	6	—	—	18
<b>Total</b>					
Approved 2019/20	131	267	—	6	404
Proposed 2020/21	127	271	—	6	404
<b>Net change</b>	<b>(4)</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>

<sup>a</sup> Represents highest level of authorized/proposed strength.

<sup>b</sup> Includes National Professional Officers and national General Service staff.

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

## I. Mandate and planned results

### A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following 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. The Assembly, in paragraph 62 of its resolution [69/307](#), decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution [73/309](#), the Assembly approved the budget of the Centre for the 2019/20 period and decided to consider at its seventy-fourth session the question of the financing of the Centre.

2. The Regional Service Centre provides shared services to the participating missions, with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. That includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport and information and communications technology (ICT) support. Centralizing these functions means that they can be carried out more effectively as a result of process integration, specialization, standardization and re-engineering

3. Clients of the Regional Service Centre are currently as follows:

(a) Eight peacekeeping missions and support offices, namely 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);

(b) Ten special political missions, namely: 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 United Nations Assistance Mission in Somalia (UNSOM), 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 Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission, the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), Panel of Experts on Somalia and the United Nations Support Mission in Libya (UNSMIL);

(c) The United Nations Office to the African Union;

(d) The United Nations Emergency Ebola Response Coordinator.

4. Although the Regional Service Centre provided services to the Panel of Experts on Somalia from the 2018/19 period, the Panel of Experts only began to receive a full range of administrative of services in the 2019/20 period. The Emergency Ebola Response Coordinator became a client during the 2019/20 period.

5. The Regional Service Centre will, during the budget period, continue to contribute to the efficient and effective services to client missions by delivering related key outputs, as shown in the frameworks below. The expected accomplishment will lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards the accomplishments during the budget period. The human

resources of the Centre, in terms of the number of civilian personnel, have been attributed to the individual service lines. Variances in the number of personnel, compared with the approved budget for the 2019/20 period, have been explained under their respective areas.

## **B. Planning assumptions and mission support initiatives**

6. The strategic vision and purpose of the Regional Service Centre is to capitalize on synergies and economies of scale to deliver efficient and effective support and to reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial services to field missions, enabling them to carry out their mandates effectively. With the implementation of those strategies, the transactional elements of human resources, finance, movement and control, personnel and cargo transport, and ICT that are not location dependent, as well as administrative functions, were centralized in the Centre. The centralizing of those functions has enabled the Centre to perform them more effectively, as a result of process integration, specialization, standardization and re-engineering.

7. Over the years, the Centre has realized significant measurable benefits for the organization and has gradually taken on additional clients since its inception in 2010, from the original roster of six client missions to an expected 20 entities in the 2020/21 period. Specifically, the Centre has gradually shifted from providing services linked to four pilot projects in 2011/12 to providing a full range of transactional services for peacekeeping operations and special political missions across Africa. The expansion has proven to be effective in ensuring the standardization of improved administrative processes, allowing business continuity in the event of security threats in Entebbe/Uganda and lowering costs through increased economies of scale, greater reliance on an available national workforce and facilities established in a lower-risk location.

8. It is expected that the Centre will continue to provide support for over 77 per cent of the United Nations field operations globally and continue to service over 17,500 personnel, including international and national staff and uniformed personnel. The Centre has also a fully staffed, state-of-the-art training facility that hosts training courses, seminars, workshops and conferences, with up to 3,335 participants visiting the Regional Training and Conference Centre during the most recent fiscal year.

9. The strategic vision for the Regional Service Centre in the 2020/21 period will continue to reflect the Secretary-General's commitment to improving the ability to deliver on mandates with efficient use of resources, by:

(a) Continuing to improve the quality of the Centre's services for better client relationship management and engagement, enhancing the client experience and strengthening stakeholder collaboration and information-sharing;

(b) Enhancing ongoing process innovations, such as standardizing the end-to-end process maps and introducing desktop procedure documentation with a view to continuing to improve service delivery for the Centre's client entities;

(c) Strengthening the long-term strategy for the workforce at the Centre, with a stronger emphasis on multilingualism and acquiring the required knowledge for the Umoja tier-2 roles to better serve a diverse clientele. These capacity-building initiatives are also anchored on the authorities newly delegated to heads of missions and entities to increase transparency and accountability, and on a strengthened performance management system to increase productivity;

(d) In addition, in the 2019/20 period, the Centre has developed its business continuity plan with an emphasis on risk assessment and contingency planning and will be working with the Kuwait Joint Support Office and the United Nations Office

at Nairobi as a devolution centre in the 2020/21 period, in the event of an emergency whereby other entities are unable to process certain transactions;

(e) Adapting the scalability model developed in the 2019/20 period to derive the staffing needs of the Centre for the 2020/21 period;

(f) Enhancing the employee experience through improved staff motivation, recognition, empowerment and engagement to improve learning and growth perspectives for staff;

(g) Continuing to provide support for client entities in transition, downsizing and/or closing and onboarding new client entities to ensure business continuity;

(h) Continuing to support the goals of optimization and modernization of the global ICT strategy by exploring ways to improve core ICT operations in field missions, by enhancing missions' security profile and by supporting the Organization's environment strategy through the implementation of technology in coordination with the Office of Information and Communications Technology to help missions to reduce their environmental footprint;

(i) Continuing to foster a client-centric culture at the Centre by strengthening client engagement through a client service delivery model;

(j) Coordinating with the Office of Supply Chain Management to integrate the Transportation and Movements Integrated Control Centre in the supply chain structure, in line with the study on the roles and responsibilities of Strategic Air Operations Centre at the Global Service Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section.

10. Pending a decision by the General Assembly on the global service delivery model, the Regional Service Centre will remain adaptive, focusing on the continuous improvement of services to its clients by leveraging lessons learned from prior years, in order:

(a) To further improve client expectations by streamlining and consolidating its administrative processes end-to-end;

(b) To meet set performance targets and key performance indicators that align the Centre's vision with its performance management framework and client expectations;

(c) To consolidate its position as the most successful shared service centre of the United Nations by further adapting to the effects of the Secretary General's reforms through continuous efficiency improvements.

11. In the 2020/21 period, the Regional Service Centre will continue to provide human resources, finance, travel, transportation and movement control services, personnel and cargo transport and ICT support services to its client entities. To that end, the Centre will continue to roll out the hub-and-spoke model to all of its client entities by specifically providing: (a) efficient transactional administrative services that are standardized and expanded to ensure that all the client entities are supported with consistent and good-quality services from the off-site location in Entebbe; and (b) innovative ICT services to support the Centre and missions in Africa, spearheading technological best practices and ensuring consistency in the development and implementation of standards, policies and service delivery for those missions, in line with the global ICT strategy.

#### **Structure of the Regional Service Centre in Entebbe**

12. The Regional Service Centre will continue to operate within the reorganized structures implemented in the 2019/20 period. The enduring benefits of a more robust

shared services operating model that aligns with best practices are expected over the long term as the Centre continues to implement mechanisms for performance monitoring and reporting as well as strengthened client focus. Specifically, the Centre will maintain its structure under the following four service delivery Sections:

(a) Benefits and Payroll Section comprising the international staff benefits and payroll service line, the onboarding and separation service line, the uniformed personnel benefits and payroll service line and the national staff benefits and payroll service line;

(b) Travel, Claims and Education Grant Section comprising the travel service line, the claims service line and the education grant service line;

(c) Client Service Section comprising the Client Relations and Knowledge Management Unit and the Client Support Unit;

(d) Financial Services and Compliance Monitoring Section comprising the Internal Control Unit, the Accounts Unit, the vendors service line and the cashier service line.

13. The Regional Service Centre will continue to maintain its support functions under the Office of the Chief. It will also maintain the support offices under the Regional Field Technology Service and the Transportation and Movements Integrated Control Centre.

14. Details on the proposed staffing table and changes by section are provided in section F.

15. Table 1 provides information on the services to be provided by the Regional Service Centre under service lines.

Table 1  
**Services to be provided by the Regional Service Centre in Entebbe**

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Administrative function comprising human resources, finance and travel services for all personnel	<ul style="list-style-type: none"> <li>Onboarding and separation services: check-in/check-out, offer management, travel assistance, ticket issuance, assignment grants, relocation grants, off-cycle payments, separation entitlements</li> <li>Benefits and payroll services: allowances and recoveries for international payroll, leave entitlements, dependency allowance, installation of dependents, rental subsidies and deductions, other entitlements, contract extensions, travel requests, and time and attendance for rest and recuperation for entitlement travel</li> <li>Travel and claims services: lump-sum transactions, ticket quotations and issuances, daily subsistence allowance advances, travel claims, expense reports</li> </ul>	All missions in Africa as well as the Regional Service Centre itself and other supported entities in the Entebbe Support Base (Integrated Training Service, Office of Internal Oversight Services (OIOS) and the Global Procurement Support Section)



<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
	<ul style="list-style-type: none"> <li>Financial services: bank reconciliations, processing of cost recoveries and debit advice, general ledger maintenance, monthly and year-end financial reporting, value added taxes and excise duty claims, accounting for assets under construction, coordination of liquidation support for residual functions transferred to the Regional Service Centre, internal controls and compliance monitoring, third party claims, Umoja role mapping, cashier services and payments to vendors</li> </ul>	
Education grant and off-cycle payments for international staff	<ul style="list-style-type: none"> <li>Education grant services: education grant advances and claims</li> <li>Off-cycle payments: assignment and relocation grants for international staff</li> </ul>	All missions in Africa, including the Centre
Payroll processing for national staff and individual uniformed personnel	<ul style="list-style-type: none"> <li>Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel; and daily allowances and recreational leave allowances for contingents</li> <li>Payroll, salary advances, pension reports, separation, final payments and off-cycle payments for national staff</li> </ul>	All missions in Africa, including the Centre
Budget, implementation and performance report preparation	<ul style="list-style-type: none"> <li>Costing sheets, variance justifications, budget summary, cost control and monitoring and certifying expenditure</li> </ul>	For the Office of the Special Envoy of the Secretary-General for Burundi and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Client support	<ul style="list-style-type: none"> <li>iNeed query and call centre management</li> </ul>	All missions in Africa, including the Centre
Regional Training and Conference Centre	<ul style="list-style-type: none"> <li>Training/conference facilities, technical and administrative support for training/conferences, transportation and reproduction of training materials</li> </ul>	All missions in Africa and all other entities including non-Secretariat entities on as needed basis
Regional Field Technology Service	<ul style="list-style-type: none"> <li>Regional telephone billing and operational support</li> </ul>	All missions in Africa, including the Centre
Transportation and Movements Integrated Control Centre	<ul style="list-style-type: none"> <li>Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management</li> </ul>	All missions in Africa, including the Centre

## Initiatives and support

16. In accordance with General Assembly resolutions [70/286](#) and paragraph 6 of [72/286](#), with regard to nationalization, the Regional Service Centre is proposing to nationalize the following posts and positions:

(a) One P-2 Administrative Officer post in the Systems, Quality Assurance and Performance Reporting Unit to a National Professional Officer post in the same office; one international United Nations Volunteer position in the Strategic Planning Unit to a national United Nations Volunteer in the same office;

(b) One P-3 Human Resources Officer in the onboarding and separation service line to a National Professional Officer post redeployed to the international benefits and payroll service line;

(c) One P-3 Finance Officer post in the national benefits and payroll service line to a National Professional Officer post redeployed to the Accounts Unit;

(d) One P-3 Finance Officer in the vendors service line to a National Professional Officer post redeployed to the cashier service line. Field Service staff continue to be needed for the training of new national general service staff, whereas the P-3 posts proposed for nationalization have roles of supervisory nature.

17. Field Service staff perform transactions, and a solid training of national general service staff is a prerequisite before they can take over. The turnover of national general service staff increased slightly in the 2018/19 period, thus the need for increased training and mentoring. Each year, the Centre conducts a staffing review linked to its scalability model and will revisit the nationalization of the Field Service staff at a later stage.

18. In line with General Assembly resolution [72/286](#), the Centre will make efforts to facilitate the issuance of continuing contracts for national staff when they meet the eligibility requirements for consideration, subject to the availability of posts.

19. The Regional Service Centre is a tenant of the MONUSCO Entebbe Support Base. Construction of the Centre's permanent accommodation was completed during the 2015/16 period, and maintenance of the buildings will continue in the 2020/21 period. The maintenance and repair requirements include elevator maintenance, fire alarm installation in all buildings, inspection of all electrical works biannually as per the local government regulations, and painting of the Centre's buildings 1–4. It is expected that the Centre will take on a number of additional tasks with no additional staffing resources in the 2020/21 period, in accordance with the recommended use of shared services and taking advantage of the efficiencies and standardization of processes that have been implemented, thereby creating efficiencies.

20. The Regional Service Centre will continue its effort to strengthen client engagement through its Client Services Section, which will maintain its "client first" focus, building on the implementation of the Centre's client relations services, roll out the hub-and-spoke model to all its client entities, including iNeed, call management solutions, client satisfaction surveys and mission visits. As the Centre currently supports over 17,500 personnel, the iNeed self-service query system provides the advantage of ensuring that queries come to the Centre in a structured manner, by category of personnel and by service line, thereby facilitating efficient ticket distribution and monitoring.

21. The Centre plans to continue the Committee of Sponsoring Organizations internal control compliance efforts, with the aim of supporting the monitoring activities and enhancing guidance on the next steps of active fraud risk assessment.

The Centre will expand risk assessment and tests of controls to all transactional services in order to be fully compliant with that Committee.

22. The Centre will, through its Vehicle Establishment Committee, continue to review the composition of its vehicle fleet, allocation and usage as part of its efforts to improve the management of vehicle fleet.

23. With the objective of engaging and energizing its workforce, in the 2020/21 period, the Centre plans to continue its efforts targeted towards increasing employee engagement, improving operational performance and boosting client satisfaction. The Centre will offer recognized certification training programmes in finance, travel and human resources, and an ongoing training on client relations management to its personnel in order to improve the quality of services provided for increased client satisfaction.

24. The integration of logistics and procurement functions in the Office of Supply Chain Management of the Department of Operational Support, supported by a common enabling and outreach capability, has created a new opportunity to further improve the effectiveness and efficiency of client support within the Department of Operational Support through its three operational arms: the Transportation and Movements Integrated Control Centre, the Global Procurement Support Section and the Strategic Air Operations Centre. To optimize the collective roles of those three arms, the Office of Supply Chain Management/Department of Operational Support has expanded the ongoing study of the Strategic Air Operations Centre and the air component of the Transportation and Movements Integrated Control Centre to conduct a comprehensive analysis of the three arms in the context of an integrated supply chain management approach. The results of the study will be presented to the General Assembly for its decision and guidance in the budget proposal for the 2021/22 period.

### **Environmental management**

25. The Centre will engage in initiatives to transform in-house practices, premises and operations in the interest of reducing its environmental footprint and greenhouse gas emissions. It will continue to adopt and utilize electronic data storage to support paperless transactions. This includes the digital archiving of files and vendor invoices, as well as the use of a digital signature process during the onboarding of staff. In addition, the Centre will seek to reduce single-use plastics and continue to utilize field remote infrastructure monitoring and the services of the company SafeCom to effectively manage the utilization and monitor the usage of equipment and resources.

26. The Regional Field Technology Service will explore opportunities to support missions in reducing their environmental footprints, under the coordination and guidance of the Environment Section of the Department of Operational Support, and in close consultation with the United Nations Logistics Base at Brindisi, Italy, and the Office of Information and Communications Technology.

### **Governance structure**

27. Following the change in reporting lines established by the General Assembly in its resolution [69/307](#), the governance structure for the Regional Service Centre has been updated to emphasize direct governance and strategic oversight by Department of Operational Support leadership, while allowing for day-to-day management by the Centre's leadership. The updated governance structure of the Centre is in the form of a Steering Committee headed by the Assistant Secretary-General for Support Operations, the Directors of the Department of Operational Support, the Chief of the Regional Service Centre and the Chair of the Regional Service Centre Client Board,

who represents the Centre's client entities. The Steering Committee represents a smaller yet inclusive group that focuses on managerial responsibilities of the Centre. The Committee meets regularly to assess performance progress and provides guidance and decisions on key issues and ways forward for the Centre.

28. The Regional Service Centre has a mechanism through which regular consultations with clients is undertaken. Its Client Board comprises directors and chiefs of mission support from client missions and is a mechanism for clients to provide feedback, discuss operational issues, exchange best practices and elevate issues to the Centre's Steering Committee. The Board has clear and distinct responsibilities from the Steering Committee. This makes it possible to clearly separate the day-to-day operational issues and discussions of the Client Board from the management oversight functions provided by the Steering Committee.

### **Regional Field Technology Service**

29. Considering the strategic plan of the Regional Field Technology Service and the global ICT strategy on information security and compliance, in the 2020/21 period, the Regional Field Technology Service will prioritize the operational security functions, enhance end-user information security awareness training, ensure the implementation of the 10-point action plan to protect the Centre's ICT data and resources, support disaster recovery and business continuity plans and engage effectively with the client entities to provide oversight on cybersecurity, governance and risk, and compliance. In addition, the Regional Field Technology Service will continue to assess its acquisition plans, including on ICT replacements, and prioritize accordingly. Replacing equipment will be limited to the essential replacements. The action plan to strengthen information security across the Secretariat was proposed in the report of the Secretary-General ([A/69/517](#)) on the implementation of the recommendations of the Board of Auditors contained in its report on the handling of ICT affairs in the Secretariat ([A/67/651](#)) and was approved by the General Assembly in its resolution [67/254](#). The Regional Field Technology Service will also seek to support missions in reducing their environmental footprint.

30. In the 2020/21 period, the Regional Field Technology Service will continue to support the global ICT strategy by exploring ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services through the United Nations Military Signals Academy, adopting new and innovative technologies for force protection and situational awareness, enhancing missions' security profiles, using technology to assist missions in reducing their environmental footprint, as well as providing training programmes that support gender parity and technical preparedness. The Regional Field Technology Service will provide:

- (a) Regional telephone billing services, which comprises coordination of vendor payments and web-based cost recovery;
- (b) Regional ICT training services coordinated in conjunction with the United Nations Logistics Base and the Regional Training and Conference Centre;
- (c) Support for the United Nations Military Signals Academy, in partnership with Member States and coordinated by the Office of Information and Communications Technology;
- (d) Implementation of enterprise systems in the region including back-end, training and life-support;
- (e) Regional compliance surveys on information security and ICT standards;

(f) Simulation and testing lab: testing technology products and services in a secure environment while under near-field conditions for missions in the region and providing instructions and refresher training on existing technologies, processes and procedures.

### **Transportation and Movements Integrated Control Centre**

31. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movements services for field operations in Eastern and Central Africa, in collaboration with client missions. The Centre continued to collect regional requirements in coordination with the Global Procurement Support Section and tracked the end-to-end delivery process for requirements. The Centre future role will be guided by the outcome of the ongoing study by the Department of Operational Support of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section in the context of an integrated supply chain management approach (see para. 24 above).

### **Scalability model**

32. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#) and [A/73/755/Add.14](#)) endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#) and [73/309](#), the Regional Service Centre developed a revised scalability model in the 2019/20 period that will continue to serve as the basis for budget formulation in the 2020/21 period. The model focuses on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to the Centre's client missions within the administrative service areas of human resources, finance and travel. The model also considers the full-time equivalent analysis based on time efforts per transactions and annual volumes, as well as the authorized headcount for the client entities expected in the 2020/21 period. The model has been built from a zero-based staffing and remains scalable. As endorsed by the General Assembly in its resolution [73/309](#), the Centre continues to refine the scalability model. The model remains simple and can be reused in future budget proposals.

33. The scalability model is focused on the core transactional and direct service delivery component of the Regional Service Centre's service lines providing dynamic services to the Centre's client entities within the administrative service areas of human resources, finance and travel, excluding relevant offices of chiefs and non-transactional offices. It therefore excludes Executive Direction and Management, the Client Services Section, the Regional Information and Communication Technology Services component and the Transportation and Movements Integrated Control component of the Centre.

34. The executive direction and management component has been maintained at its approved levels, which would be required to support the Centre regardless of fluctuations within its client entities.

35. Based on these client levels, and taking into consideration the scalability model currently applied to the Regional Service Centre's client entities, the Centre will be taking over the following activities without additional staffing resources requested in the 2020/21 proposal, resulting in efficiency gains:

(a) During the 2018/19 period, the Centre expanded its services to a full range of administrative services for four new client entities, namely, UNSMIL, UNOWAS, UNIOGBIS and the Cameroon-Nigeria Mixed Commission. In 2019/20, it also added

the Panel of Experts on Somalia and the Emergency Ebola Response Coordinator as new client entities. The Centre will continue to support those entities;

(b) The Centre has taken on board the administration of staff of the Ombudsman and the Administration of Justice offices based in Entebbe and Goma;

(c) The Centre was requested by the Department of Operational Support to provide support for the United Nations Office at Nairobi to set up the management of the Resident Coordinator offices worldwide;

(d) The Centre has absorbed the Umoja tier-2 b role transferred from United Nations Headquarters, as well as the review, approval and granting of Umoja functional roles for human resources for its client entities;

(e) The Centre will continue to process residual transactions for closed missions.

36. The Client Services Section was approved as a pilot project and introduced in the 2018/19 period. The project is fully rolled out in three entities and the roll-out plan is scheduled to be completed for the remaining 17 entities by March 2020. The sample size of the fully supported entities was deemed too small to make workload projections for all 20 client entities. The Section's staffing will be reviewed using the scalability model once the client service delivery model is rolled out to all of the Regional Service Centre's clients.

37. The services provided by the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service are not of the same nature as the functional service line activities of personnel administration and financial activities. A scalability model that combines the three areas would thus be impractical. Efforts to model a scenario that integrates the Centre and the Regional Field Technology Service showed that the scalability of these different sections would be better served through a model that is joined with other comparable transport management activities or communications and information technology services. The staffing requirements for the Transportation and Movements Integrated Control Centre will be guided by the outcome of the ongoing Secretary General's comprehensive analysis of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section while the Regional Field Technology Service staffing will be driven by the changes related to the Office of Information and Communications Technology.

#### *Scalability methodology*

38. The application of a revised mathematical model, which is built from a zero-based staffing for scaled requirements in financial and personnel administration to client needs, continues to be the unique business model of the Regional Service Centre. The scalability model for the 2020/21 period was updated as follows:

(a) Functions performed by the Centre for the client entities. In the 2020/21 period, the Centre is expected to provide a full set of administrative functions comprising human resources, finance and travel to all its 20 client entities and the Centre's staff members. These functions are outlined in the Centre's service catalogue, and the current model is cognizant of all the functions performed by the Centre. The Centre undertook a comprehensive review of all services provided within its transactional service lines, categorized those processes by service line and reviewed the processes to determine whether the services were dynamic (i.e., if they fluctuate based on changes in the Centre's client entities, including numbers or staffing) or non-dynamic (i.e., if they are for example performed on a monthly, quarterly or yearly basis). This categorization recognizes the varying drivers for each function and distinguishes the variables, such as the functions driven by the number

of client entities served, the number of posts in the client entities and the number of posts in the client entities, per category (i.e., international, national and individual uniformed personnel);

(b) Number of full-time client entities of the Centre, with an emphasis on the number of clients it directly serves. In the 2020/21 period, the Centre will see the addition of two client entities, having taken on the Emergency Ebola Response Coordinator and Panel of Experts on Somalia in the 2019/20 period, as new clients receiving a full range of administrative services. All other client entities are expected to remain in the 2020/21 period;

(c) In order to appropriately reflect the 2020/21 requirements, the scalability model uses changes in the projected staffing levels for the entities to derive a multiplier. The derivation of a multiplier recognizes the changes in staffing levels for the 20 client entities, by staff category, from the 2018/19 to the 2020/21 periods. This multiplier is then used to determine the projected volume of transactions for the 2020/21 period by extrapolating the actual full-year-volume reported for the 2018/19 period as a baseline. The multiplier is represented in table 2 below:

Table 2  
**Scalability model multipliers**

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2018/19–2020/21)</i>	<i>Multiplier (2020/21)</i>
A	All Staff	(9)	0.91
B	International staff only	(0.4)	1.00
C	National staff only	(14.2)	0.86
D	Uniformed personnel only	(9.6)	0.90
E	Number of client entities served	17.6	1.18
F	Number of client entities served, including liquidated missions	20	1.20
G	Number of peacekeeping client missions served	–	1.00
X	No volume multiplier	–	1.00

(d) The projected volume of transactions for the model is based on historical data, including the actual volume of transactions reported in the 2018/19 performance report, the annual key performance indicator report and other internal data produced for the Centre. The 2018/19 actual volumes are used, as they provide a reliable baseline for comparison, as opposed to extrapolating data from the first two quarters of 2019/20, which may not give reliable data given the fluctuations in transaction volumes throughout the year. The derivation of the projected volumes using the multiplier and actual volumes reported in the 2018/19 period recognizes efficiencies already gained by the Centre with the consolidation of functions to align human resource partner access with respective roles within the service line, while leveraging the benefits of the deployment of Umoja Cluster 5 and inbuilt automation processes of Umoja. In addition, the restructuring of travel services in April 2018 and the subsequent roll-out of the Umoja Travel Solution in June 2018 have yielded efficiency gains. Those efficiencies will continue to be recognized in the 2020/21 period.

(e) The work-time effort “weighted average minutes per transaction” for each transaction performed by the Centre for the client entities is derived by examining the work effort involved in executing each transaction. In this regard, three complexity scenarios (standard effort, medium effort and high effort) were developed with other variables, such as the average processing time per transaction. To that end, the Centre underwent an extensive consultation process through workshops and review meetings

with the service line managers, the service delivery managers and all the processing experts. Overall, the model uses a bottom-up approach to build the staffing required to perform each function, requiring that the workload of the Centre varies by staff category, the work-time effort varies based on the specificity of each function and projected volumes have a causal relationship with the number of personnel in the client entities, but not in all cases. The review process included the following key elements:

- (i) Mapping processes in each service line, in line with the defined catalogue of services;
- (ii) Using the steps defined in the process maps, and additional workshops held with transactional processors to estimate the time required to perform each transaction;
- (iii) Determining each scenario and estimating the percentage of cases that fall into each complexity scenario;
- (iv) Determining work-time-effort estimates on the basis of the time required to perform each step in the process and based on three complexity scenarios (standard effort, medium effort and high effort);
- (v) Determining the full-time equivalent through the establishment of timing estimates for each transaction as well as volumes of transactions processed in the Centre;
- (vi) Holding meetings with the service line manager and service delivery manager after estimations of time needed per transaction, to validate the estimates.

#### **Scalability model assumptions**

39. In order to arrive at a calculation for the full-time equivalent required for each service, the total annual volume was determined in relation to the average processing time per transaction. The total time was then to be divided by the number of productive days per year and the number of productive hours per day.

40. The total of 203 productive days per year was calculated as follows:

- 52 weeks x 5 working days = 260 working days, less:
  - 10 United Nations holidays
  - 30 annual leave days
  - 10 days for professional development, 5 as mandated in [ST/SGB/2009/9](#) and 5 additional days
  - 7 uncertified sick leave days

41. The number of productive working hours was derived from the official working hours of 8.30 a.m. to 5.30 p.m., with staff expected to take a one-hour lunch break, thus effectively enabling an 8-hour workday. Consideration has been given to time required for meetings, personal administration and effective collaboration among teams, therefore 7 hours of effective transactional productive time per day have been applied. The number of productive hours used in the scalability model for the 2019/20 period was 6; however, this was increased to 7 considering the findings, observations and recommendations of the Board of Auditors. The increase in the number of productive hours will be achieved through improved staff productivity and process efficiency.

42. In addition to the financial reports developed for client entities, the accounts service line also prepares reports for the Regional Service Centre. To reflect the actual



workload of the service line, the model incorporated the time spent on the development of financial reports for the Centre in full-time equivalent calculations.

Table 3  
**Scalability model results**

<i>Service line</i>	<i>2019/20 Authorized</i>	<i>2020/21 Proposed</i>	<i>2020/21 Variance</i>
Onboarding and separation	19	18	(1)
International benefits and entitlements	28	29	1
National staff	28	26	(2)
Uniformed personnel	26	26	0
Travel	30	30	0
Claims	9	9	0
Education grant	20	20	0
Cashier	22	23	1
Vendors	35	34	(1)
Internal controls	16	16	0
Accounts	35	37	2
<b>Total</b>	<b>268</b>	<b>268</b>	<b>0</b>

43. Based on the above methodology, the scalability model results in 268 proposed positions for the 2020/21 period with no net reduction of the 2019/20 period authorized level. The scalability model recommends a reduction in the staffing in some service lines as a result of higher-than-projected actual downsizing of UNAMID and MONUSCO in 2019. However, this reduction is offset by the increase in finance-related service lines owing to the addition of new full client entities in 2019.

44. Given that the model is meant to remain scalable based on the Centre's standard set of services, the model does not take into account the anticipated absorption of Umoja tier-2 human resources roles as well as additional workloads brought on by seasonal surges in transactions. The Centre also provides services to OIOS at the Global Procurement Support Section in Entebbe, the Office of the Ombudsman and Administration of Justice, with a total of 75 staff and staff members of the Centre that are not included in the scalability model. The Centre will take on this additional workload without additional posts given its transitive nature and in an effort to continue to maximize its efficiencies.

Table 4  
Client missions of the Regional Service Centre in Entebbe

Budget period		2018/19	2019/20	2020/21	
Mission	Category of personnel	Authorized number of personnel	Authorized number of personnel	Projected number of personnel	Percentage change
		(1)	(2)	(3)	(4)=(3-1)/1
MINUSCA	International	704	685	685	(3)
	National	610	607	607	–
	Uniformed	988	988	988	–
	<b>Total</b>	<b>2 302</b>	<b>2 280</b>	<b>2 280</b>	<b>(1)</b>
MONUSCO	International	934	720	720	(23)
	National	2 252	1 725	1 725	(23)
	Uniformed	1 141	1 141	1 141	–
	<b>Total</b>	<b>4 327</b>	<b>3 586</b>	<b>3 586</b>	<b>(17)</b>
UNAMID <sup>a</sup>	International	641	531	531	(17)
	National	1 627	878	878	(46)
	Uniformed	1 553	944	944	(39)
	<b>Total</b>	<b>3 821</b>	<b>2 353</b>	<b>2 353</b>	<b>(38)</b>
UNISFA	International	162	165	165	2
	National	86	86	86	–
	Uniformed	430	528	528	23
	<b>Total</b>	<b>678</b>	<b>779</b>	<b>779</b>	<b>15</b>
UNMISS	International	951	920	920	(3)
	National	1 436	1 426	1 426	(1)
	Uniformed	1 454	1 454	1 454	–
	<b>Total</b>	<b>3 841</b>	<b>3 800</b>	<b>3 800</b>	<b>(1)</b>
UNSOS	International	350	368	368	5
	National	189	189	189	–
	Uniformed	206	6	6	(97)
	<b>Total</b>	<b>745</b>	<b>563</b>	<b>563</b>	<b>(24)</b>
MINUSMA	International	812	817	817	1
	National	898	903	903	1
	Uniformed	860	895	895	4
	<b>Total</b>	<b>2 570</b>	<b>2 615</b>	<b>2 615</b>	<b>2</b>
MINURSO	International	82	82	82	–
	National	163	163	163	–
	Uniformed	247	247	247	–
	<b>Total</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>–</b>

<i>Budget period</i>		2018/19	2019/20	2020/21	
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
<i>Mission</i>	<i>Category of personnel</i>	(1)	(2)	(3)	(4)=(3-1)/1
UNSOM	International	183	183	183	–
	National	129	129	129	–
	Uniformed	36	36	36	–
	<b>Total</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>–</b>
Monitoring Group on Somalia and Eritrea <sup>b</sup>	International	2	–	–	(100)
	National	5	–	–	(100)
	Uniformed	–	–	–	–
	<b>Total</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>(100)</b>
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	International	19	19	19	–
	National	8	8	8	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>–</b>
Office of the Special Envoy of the Secretary-General for Burundi	International	23	23	23	–
	National	7	7	7	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>–</b>
UNOCA	International	29	29	29	–
	National	12	12	12	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>–</b>
United Nations Office to the African Union	International	40	39	39	(3)
	National	16	16	16	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>56</b>	<b>55</b>	<b>55</b>	<b>–</b>
Office of the Special Envoy of the Secretary-General for the Horn of Africa	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>–</b>
UNIOGBIS <sup>c</sup>	International	58	56	56	(3)
	National	67	67	67	–
	Uniformed	18	1	1	(94)
	<b>Total</b>	<b>143</b>	<b>124</b>	<b>124</b>	<b>(13)</b>

Budget period		2018/19	2019/20	2020/21	
		Authorized number of personnel	Authorized number of personnel	Projected number of personnel	Percentage change
Mission	Category of personnel	(1)	(2)	(3)	(4)=(3-1)/1
UNSMIL <sup>c</sup>	International	210	210	210	–
	National	98	102	102	4
	Uniformed	7	7	7	–
	<b>Total</b>	<b>315</b>	<b>319</b>	<b>319</b>	<b>1</b>
UNOWAS <sup>c</sup>	International	38	38	38	–
	National	25	19	19	(24)
	Uniformed	2	2	2	–
	<b>Total</b>	<b>65</b>	<b>62</b>	<b>62</b>	<b>(9)</b>
Cameroon-Nigeria Mixed Commission <sup>c</sup>	International	9	9	9	–
	National	2	2	2	–
	Uniformed	1	1	1	–
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>–</b>
Panel of Experts on Somalia <sup>d</sup>	International	–	2	2	–
	National	–	4	4	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>–</b>	<b>6</b>	<b>6</b>	<b>–</b>
Emergency Ebola Response Coordinator <sup>d</sup>	International	–	14	14	–
	National	–	34	34	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>–</b>	<b>48</b>	<b>48</b>	<b>–</b>
All missions	International	4 937	4 915	4 915	(0.4)
	National	7 442	6 381	6 381	(14.3)
	Uniformed	6 915	6 250	6 250	(9.6)
	<b>Total</b>	<b>19 294</b>	<b>17 546</b>	<b>17 546</b>	<b>(9.1)</b>

<sup>a</sup> UNAMID is expected to continue its operation until the end of October 2020.

<sup>b</sup> The Somalia and Eritrea Monitoring Group was closed in 2018/19. The Panel of Experts on Somalia is added as a new client entity instead.

<sup>c</sup> UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission are full-time clients as of 1 January 2019.

<sup>d</sup> United Nations Ebola Emergency Response Coordinator and Panel of Experts on Somalia were included as new client entities in 2019/20.

### Financial resource requirement variances

45. The proposed budget for the Regional Service Centre for the 2020/21 period is \$37,637,600, compared with the approved budget of \$35,386,900 for the 2019/20 period, which reflects an increase of \$2,250,700, or 6.4 per cent. The increased requirements are attributable mainly to updated salaries of international and national staff, as well as lower vacancy rates. Vacancy rates for established posts for the 2020/21 period are proposed at 11 per cent for international staff, 8 per cent for

national Professional staff, 8 per cent for national General Services staff and zero per cent for international United Nations Volunteers posts. A 50 per cent vacancy rate is applied to four new National Professional Officer posts for the 2020/21 period.

46. Additional explanations are provided in the variance analysis in section III.

### **C. Regional mission cooperation**

47. The Regional Service Centre will continue to rely on the Global Procurement Support Section for all of its procurement activities. The Centre will also continue its operational relationship with MONUSCO, as a tenant of the Entebbe Support Base, and will continue to receive support from MONUSCO relating to supply chain coordination, logistics and the movement, reception and inspection of goods. The Centre will work with the United Nations Office at Nairobi and Kuwait Joint Support Office as devolution centres for the business continuity plan. The Regional Service Centre is working with MONUSCO in updating the operational level agreement on the basis of the changes to the structure of the Entebbe Support Base.

### **D. Partnerships and country team coordination**

48. The Regional Service Centre will continue to engage with the United Nations country team to discuss common issues with other United Nations agencies, funds and programmes. Continuous engagement is expected with the United Nations Resident Coordinator's office, which takes the lead on the safety and security of United Nations personnel, premises and assets throughout Uganda; the United Nations Development Programme (UNDP), which coordinates the post adjustment exercise; and with the World Health Organization, the United Nations Clinic and the United Nations Entebbe Staff Welfare Committee to operationalize the United Nations wellness group, as well as the UN Cares programme (United Nations workplace programme on HIV/AIDS).

### **E. Results-based budgeting frameworks**

49. For the 2020/21 period, the results-based budgeting frameworks of the Regional Service Centre are aligned to the organizational structure of the Centre and reflect the detailed operations of the service lines. The present budget proposal includes a support component with performance indicators and targets for improving the efficiency and effectiveness of the Centre's operations as presented below.

50. The frameworks are grouped under the following service lines: benefits and payroll, travel, claims and education grants, client services, financial services and compliance monitoring, regional field technology service, and the transportation and movements integrated control centre. The support component results-based budgeting framework that relates to the internal operations of the Regional Service Centre is presented as part of the Office of the Chief. During the budget period, the Centre will contribute to several expected accomplishments by delivering related key outputs, shown in the frameworks below.

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**Office of the Chief**


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*Expected accomplishment**Indicators of achievement*

1.1 Increased efficiency and effectiveness of the Regional Service Centre

1.1.1 Average annual percentage of authorized international posts vacant (2018/19: 16 per cent; 2019/20: 13 per cent; 2020/21: 8 per cent)

1.1.2 Average annual percentage of female civilian staff (2018/19: 54 per cent; 2019/20:  $\geq 42$  per cent; 2020/21:  $\geq 43$  per cent)

1.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2018/19: 48 days; 2019/20:  $< 101$ ; 2020/21:  $< 101$ )

1.1.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2018/19: 90 days; 2019/20:  $< 90$ ; 2020/21:  $< 120$ )

1.1.5 Overall score on the Department of Operational Support environmental management scorecard (2018/19: not applicable; 2019/20: 100; 2020/21: not applicable)

1.1.6 Compliance with field occupational safety risk management policy requirements (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

1.1.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2018/19: not applicable; 2019/20:  $\geq 85$  per cent; 2020/21:  $\geq 85$  per cent)

1.1.8 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2018/19:  $\geq 1,800$ ; 2019/20:  $\geq 1,800$ ; 2020/21:  $\geq 1,800$ )

1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2018/19:  $\geq 97$  per cent; 2019/20:  $\geq 98$  per cent; 2020/21:  $\geq 95$  per cent)

1.1.10 Number of official status files managed by Archives and Records Management Unit (2018/19: 11,912; 2019/20: 11,912; 2020/21: 13,556)

1.1.11 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: not applicable; 2019/20: not applicable; 2020/21:  $\leq 20$  per cent)

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*Outputs***Service improvements**

- Provision of offsite administrative and logistical support for 20 client missions (8 peacekeeping missions, 10 special political missions, the United Nations Office to the African Union and the Emergency Ebola Response Coordinator) and the Regional Service Centre
- Implementation of a round-the-clock duty roster system to provide travel services to the Regional Service Centre's clients outside working hours, on weekends and on United Nations holidays

**Audit, risk and compliance services**

- Implementation of Office of Internal Oversight Services 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
- Implementation of a tailored comprehensive anti-fraud and anti-corruption framework, including the establishment of a risk register with detailed risk treatment and response plans

**Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of \$37.7 million 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 and the Financial Regulations and Rules of the United Nations

**Civilian personnel services**

- Provision of human resource services to a maximum strength of 404 authorized civilian personnel (127 international staff, 271 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
- Provision of in-mission training courses to 407 civilian personnel and support for outside-mission training for 50 civilian personnel
- Support for processing of 63 in-mission and 20 outside-mission travel requests for non-training purposes and 36 travel requests for training-purposes for civilian personnel
- Coordination of training for 3,388 participants at the Regional Training and Conference Centre for internal and external client missions and non-secretariat entities

**Facilities and infrastructure**

- Maintenance and repair services for a total of 1 mission site in 1 location provided by MONUSCO for the Regional Service Centre Entebbe office premises at the Entebbe Support Base
- Provision of cleaning, ground maintenance and pest control in one site managed by MONUSCO for the Entebbe Support Base

**Geospatial, information and telecommunication technology services**

- Provision and support for 452 handheld portable radios, 37 mobile radios for vehicles and 7 base station radios
- Provision and support for 452 computing devices and 49 printers for an average strength of 452 civilian and uniformed end users in addition to 134 computing devices and 9 printers for connectivity of contingent personnel, as well as other common services

**Medical services**

- Provision for the cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base Clinic
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## Benefits and Payroll Section

51. The Benefits and Payroll Section will provide human resources and payroll services to all three categories of personnel: international staff, national staff and uniformed personnel. The section will be managed by a Service Delivery Manager and be composed of the following service lines: onboarding and separation, international benefits and payroll, national staff benefits and payroll and uniformed personnel benefits and payroll.

### Onboarding and separation service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient onboarding and separation services to client missions	<p>2.1.1 Maintenance of the time required to complete onboarding cases received within 70 days and 100 per cent processed within 120 days (2018/19: not applicable 2019/20: 98 per cent/100 per cent; 2020/21: 90 per cent/100 per cent)</p> <p>2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2018/19: 99 per cent; 2019/20: 98 per cent; 2020/21: 98 per cent)</p> <p>2.1.3 Maintenance of the time required to process and approve relocation grant within 5 days for payment (2018/19: 99 per cent; 2019/20: 98 per cent; 2020/21: 98 per cent)</p> <p>2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2018/19: not applicable; 2019/20: 98 per cent; 2020/21: 98 per cent)</p> <p>2.1.5 Maintenance of the time to verify eligibility for human resources travel requests for staff within 5 days (2018/19: not applicable; 2019/20: not applicable; 2020/21: 95 per cent)</p> <p>2.1.6 Maintenance of the time to process personnel actions for international staff on initial appointments by the payroll cut-off date (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)</p>

#### *Outputs*

- 1,084 onboarding cases projected for international staff (50 for UNAMID, 219 for MONUSCO, 218 for MINUSMA, 174 for UNMISS, 158 for MINUSCA, 76 for UNSOS, 59 for UNSOM, 37 for UNISFA, 13 for MINURSO, 3 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 26 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 8 for UNIOGBIS, 17 for the Regional Service Centre and 1 for the Cameroon-Nigeria Mixed Commission)
- 1,537 relocation grants projected for international staff (407 for MONUSCO, 211 for MINUSMA, 177 for UNMISS, 163 for MINUSCA, 190 for UNAMID, 73 for UNSOS, 70 for UNSOM, 40 for UNISFA, 22 for MINURSO, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 18 for UNOCA, 11 for UNOWAS, 23 for the United Nations Office to the African Union, 4 for the Office of the Special



Envoy of the Secretary-General for the Great Lakes Region, 53 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 19 for UNIOGBIS and 35 for the Regional Service Centre)

- 2,292 settling-in grants for international staff (100 for UNAMID, 436 for MONUSCO, 448 for MINUSMA, 313 for UNMISS, 272 for MINUSCA, 219 for UNSOS, 113 for UNSOM, 67 for UNISFA, 36 for MINURSO, 17 for the Office of the Special Envoy of the Secretary-General for Burundi, 23 for UNOCA, 13 for UNOWAS, 29 for the United Nations Office to the African Union, 2 for Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 143 for UNSMIL, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNIOGBIS, 2 for the Cameroon-Nigeria Mixed Commission and 40 for the Regional Service Centre)
- 1,220 separation cases for international staff (317 for MONUSCO, 105 for MINUSMA, 98 for UNMISS, 125 for MINUSCA, 358 for UNAMID, 11 for UNSOS, 39 for UNSOM, 18 for UNISFA, 6 for MINURSO, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for UNOCA, 4 for UNOWAS, 3 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 100 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 4 for UNIOGBIS, 9 for the Regional Service Centre, 1 for the Cameroon-Nigeria Mixed Commission and 1 for the Department of Peace Operations)
- 1,574 eligibility verification for human resources travel requests (397 for MONUSCO, 240 for MINUSMA, 106 for UNMISS, 132 for MINUSCA, 184 for UNAMID, 161 for UNSOS, 48 for UNSOM, 29 for UNISFA, 25 for MINURSO, 15 for UNOCA, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 38 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 8 for UNIOGBIS, 32 for the Regional Service Centre, 14 for the Office of the Special Envoy of the Secretary-General for Burundi and 124 for non-client missions)
- 1,101 initial appointment personnel actions for international staff (217 for MONUSCO, 216 for MINUSMA, 172 for UNMISS, 156 for MINUSCA, 70 for UNAMID, 75 for UNSOS, 58 for UNSOM, 37 for UNISFA, 13 for MINURSO, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 26 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 7 for UNIOGBIS, 4 for the Department of Peace Operations, 17 for the Regional Service Centre and 1 for the Cameroon-Nigeria Mixed Commission)

### International staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient human resources services to clients	<p>3.1.1 Contract extension completed on time for payroll (2018/19: 95 per cent; 2019/20: 99 per cent; 2020/21: 99 per cent)</p> <p>3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2018/19: 44 per cent; 2019/20: 98 per cent; 2020/21: 90 per cent)</p> <p>3.1.3 Maintenance of the time required to complete leave requests (rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2018/19: 46 per cent; 2019/20: 98 per cent; 2020/21: 90 per cent)</p>

*Outputs*

- 3,238 contracts extended for international staff (360 for UNAMID, 435 for MINUSCA, 458 for MONUSCO, 106 for UNISFA, 618 for UNMISS, 238 for UNSOS, 533 for MINUSMA, 53 for MINURSO, 107 for UNSOM, 11 for Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 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 Horn of Africa, 20 for UNOCA, 26 for the United Nations Office to the African Union, 37 for UNIOGBIS, 116 for UNSMIL, 22 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission and 73 for the Regional Service Centre)
- 6,906 personal entitlements processed for international staff (798 for UNAMID, 933 for MINUSCA, 918 for MONUSCO, 228 for UNISFA, 1,325 for UNMISS, 510 for UNSOS, 1,142 for MINUSMA, 113 for MINURSO, 230 for UNSOM, 24 for Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 29 for the Office of the Special Envoy of the Secretary-General for Burundi, 12 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 42 for UNOCA, 56 for the United Nations Office to the African Union, 80 for UNIOGBIS, 248 for UNSMIL, 48 for UNOWAS, 14 for the Cameroon-Nigeria Mixed Commission and 156 for the Regional Service Centre)
- 2,409 leave requests processed for international staff (349 for UNAMID, 311 for MINUSCA, 327 for MONUSCO, 76 for UNISFA, 442 for UNMISS, 170 for UNSOS, 381 for MINUSMA, 38 for MINURSO, 77 for UNSOM, 8 for Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNOCA, 19 for the United Nations Office to the African Union, 27 for UNIOGBIS, 83 for UNSMIL, 16 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission and 52 for the Regional Service Centre)
- 21,103 rest and recuperation leave requests processed for international staff (1,000 for UNAMID, 3,110 for MINUSCA, 3,270 for MONUSCO, 760 for UNISFA, 4,415 for UNMISS, 2,040 for UNSOS, 3,805 for MINUSMA, 375 for MINURSO, 918 for UNSOM, 95 for the Office of the Special Envoy of the Secretary-General for Burundi, 40 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 185 for the United Nations Office to the African Union, 265 for UNIOGBIS and 825 for UNSMIL)

**National staff benefits and payroll service line**

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2018/19: 99 per cent; 2019/20: 99 per cent; 2020/21: 99 per cent)</p> <p>4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2018/19: 100 per cent; 2019/20: 98 per cent; 2020/21: 90 per cent)</p> <p>4.1.3 Maintenance of the time required to complete leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2018/19: 98 per cent; 2019/20: 98 per cent; 2020/21: 90 per cent)</p> <p>4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2018/19: 100 per cent; 2019/20: 98 per cent; 2020/21: 98 per cent)</p>

4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date (2018/19: not applicable; 2019/20: 90 per cent; 2020/21: 90 per cent)

4.1.6 Maintenance of the time to process personnel actions for national staff on initial appointments by the payroll cut-off date. (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)

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*Outputs*

- 6,581 contracts extended for national staff (945 for UNAMID, 607 for MINUSCA, 1,800 for MONUSCO, 86 for UNISFA, 1,426 for UNMISS, 189 for UNSOS, 903 for MINUSMA, 189 for MINURSO, 45 for UNSOM, 7 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 Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 9 for UNOCA, 19 for the United Nations Office to the African Union, 22 for UNIOGBIS, 70 for UNSMIL, 22 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission and 233 for the Regional Service Centre)
  - 7,590 personnel entitlements processed for national staff (346 for UNAMID, 1,000 for MINUSCA, 2,344 for MONUSCO, 140 for UNISFA, 1,500 for UNMISS, 300 for UNSOS, 1,400 for MINUSMA, 100 for MINURSO, 60 for UNSOM, 14 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 18 for UNOCA, 30 for the United Nations Office to the African Union, 20 for UNIOGBIS, 80 for UNSMIL, 40 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission and 180 for the Regional Service Centre)
  - 1,731 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (128 for UNAMID, 190 for MINUSCA, 320 for MONUSCO, 24 for UNISFA, 293 for UNMISS, 69 for UNSOS, 260 for MINUSMA, 101 for MINURSO, 10 for UNSOM, 2 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 Burundi, 5 for UNOCA, 2 for UNIOGBIS, 15 for UNSMIL, 7 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 300 for the Regional Service Centre and 2 for the United Nations Office to the African Union)
  - 69,736 payroll processing for national staff (2,996 for UNAMID, 9,320 for MINUSCA, 19,954 for MONUSCO, 1,006 for UNISFA, 16,959 for UNMISS, 2,208 for UNSOS, 10,149 for MINUSMA, 1,967 for MINURSO, 455 for UNSOM, 75 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 61 for the Office of the Special Envoy of the Secretary-General for Burundi, 23 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 104 for UNOCA, 254 for the United Nations Office to the African Union, 134 for UNIOGBIS, 992 for UNSMIL, 262 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 2,770 for the Regional Service Centre and 23 for Integrated Training Service/Civilian Predeployment Training Team)
  - 1,330 final payments processed for national staff (937 for UNAMID, 36 for MINUSCA, 103 for MONUSCO, 5 for UNISFA, 64 for UNMISS, 13 for UNSOS, 42 for MINUSMA, 4 for MINURSO, 35 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 67 for UNIOGBIS, 9 for UNSMIL, 1 for UNOWAS, 5 for the United Nations Office to the African Union, 6 for the Regional Service Centre and 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa)
  - 206 local staff appointment personnel actions processed by payroll cut-off (40 for MONUSCO, 56 for MINUSMA, 15 for UNMISS, 27 for MINUSCA, 26 for UNAMID, 5 for UNSOS, 15 for UNSOM, 2 for UNISFA, 5 for MINURSO, 1 for UNOCA, 1 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNSMIL, 2 for UNIOGBIS and 1 for non-client missions)
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## Uniformed personnel benefits and payroll service line

### Expected accomplishment

### Indicators of achievement

5.1 Effective and efficient human resources services to clients

5.1.1 Maintenance of the time required to process payroll-related payments for uniformed personnel before the monthly due date (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2018/19: 99 per cent; 2019/20: 98 per cent; 2020/21: 98 per cent)

5.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2018/19: 98 per cent/99 per cent; 2019/20: 98 per cent/100 per cent; 2020/21: 98 per cent/100 per cent)

5.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2018/19: 19 per cent/71 per cent; 2019/20: 98 per cent/100 per cent; 2020/21: 98 per cent/100 per cent)

5.1.5 Maintenance of the time required to release mission subsistence allowance advance within 3 days from receipt of complete documentation (2018/19: not applicable; 2019/20: 98 per cent; 2020/21: 98 per cent)

5.1.6 Maintenance of the time required to issue final payments to uniform personnel processed within 5 working days after close of business date and 100 per cent within 21 days (2018/19: not applicable; 2019/20: not applicable; 2020/21: 90 per cent/100 per cent)

5.1.7 Contract extension completed on time for payroll (2018/19: not applicable; 2019/20: not applicable; 2020/21: 99 per cent)

5.1.8 Maintenance of the time to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the payroll cut-off date (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)

### Outputs

- 63,120 payroll-related payments for uniformed personnel (9,360 for UNAMID, 11,520 for MINUSCA, 9,456 for MONUSCO, 3,708 for UNISFA, 16,032 for UNMISS, 104 for UNSOS, 352 for UNSOM, 9,924 for MINUSMA, 2,592 for MINURSO, 12 for UNIOGBIS, 36 for UNSMIL, 12 for UNOWAS and 12 for the Cameroon-Nigeria Mixed Commission)
- 4,146 withheld daily subsistence allowances released within 90 days of check-out (766 for UNAMID, 592 for MINUSCA, 626 for MINUSMA, 704 for MONUSCO, 5 for UNSOS, 17 for UNSOM, 218 for UNISFA, 1,034 for UNMISS, 168 for MINURSO, 2 for UNOWAS, 10 for UNIOGBIS and 4 for UNSMIL)

- Check-in of 866 uniformed personnel (639 for MONUSCO, 227 for UNISFA)
- Check-out of 633 uniformed personnel for MONUSCO
- 7,071 mission subsistence allowance advances processed for incoming uniformed personnel (780 for UNAMID, 1,291 for MINUSCA, 1,306 for MONUSCO, 524 for UNISFA, 1,753 for UNMISS, 5 for UNSOS, 1,161 for MINUSMA, 233 for MINURSO, 12 for UNSOM, 1 for UNIOGBIS, 3 for UNSMIL, 1 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)
- 3,601 final payments processed for uniform personnel (629 for MONUSCO, 684 for MINUSMA, 1,152 for UNMISS, 631 for MINUSCA, 7 for UNSOS, 22 for UNSOM, 248 for UNISFA, 215 for MINURSO, 1 for UNOWAS, 6 for UNSMIL and 6 for UNIOGBIS)
- 4,846 contract extensions for uniformed personnel (780 for UNAMID, 927 for MINUSCA, 610 for MONUSCO, 363 for UNISFA, 1,074 for UNMISS, 5 for UNSOS, 17 for UNSOM, 876 for MINUSMA and 194 for MINURSO)
- 5,928 uniform personnel deployment personnel actions processed by payroll cut-off (786 for MINUSCA, 1,272 for MONUSCO, 455 for UNISFA, 2,294 for UNMISS, 6 for UNSOS, 842 for MINUSMA, 225 for MINURSO, 28 for UNSOM, 2 for UNIOGBIS, 6 for UNSMIL, 6 for UNOWAS and 6 for the Cameroon-Nigeria Mixed Commission)

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*External factors*

The outputs are driven by the actual deployment levels experienced at the Regional Service Centre

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**Component: Travel, Claims and Education Grant Section**

52. The Travel, Claims and Education Grant Section will provide travel ticketing and claims services to all three categories of personnel – international staff, national staff and uniformed personnel – as well as education grant advances and claims to international staff. In addition, with the consolidation of functions, the processing of travel requests and expense reports for uniformed personnel is done within the travel service line. The Section will be managed by a service delivery manager and be composed of the following service lines: travel service line, claims service line and education grant service line.

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*Expected accomplishment*

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*Indicators of achievement*

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**Travel service line**

6.1 Effective and efficient travel services to clients

6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business and entitlement travel for all categories of staff as applicable within 5 days (2018/19: not applicable; 2019/20: not applicable; 2020/21: 90 per cent)

6.1.2 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2018/19: 75 per cent; 2019/20: 75 per cent; 2020/21: 75 per cent)

*Outputs*

- 8,209 entitlement travel requests processed for international staff (962 for UNAMID, 116 for MINURSO, 3,288 for MINUSCA, 3,047 for MINUSMA, 272 for MONUSCO, 30 for the Office of the Special Envoy of the Secretary-General for Burundi, 75 for the Regional Service Centre, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNIOGBIS, 36 for UNISFA, 242 for UNMISS, 6 for UNOCA, 1 for UNOWAS, 4 for UNSMIL, 40 for UNSOM and 86 for UNSOS)
- 5,629 airline tickets issued for official business and entitlements travels (1,090 for UNAMID, 52 for the Cameroon-Nigeria Mixed Commission, 109 for MINURSO, 650 for MINUSCA, 717 for MINUSMA, 409 for MONUSCO, 108 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 55 for the Regional Service Centre, 17 for the Special Envoy of the Secretary-General for Yemen, 541 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for UNIOGBIS, 188 for UNISFA, 462 for UNMISS, 89 for the United Nations Office to the African Union, 263 for UNOCA, 123 for UNOWA, 77 for UNSMIL, 123 for UNSOM and 470 for UNSOS)
- 3,584 shipments of personal effects for initial deployment and repatriation of uniformed personnel (344 for UNAMID, 292 for MINURSO, 484 for MINUSCA, 441 for MINUSMA, 728 for MONUSCO, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 259 for UNISFA, 960 for UNMISS, 8 for UNSOM and 63 for UNSOS)
- 10,801 commercial travel tickets issued for initial deployment and repatriation of uniformed personnel (823 for UNAMID, 407 for MINURSO, 1,783 for MINUSCA, 2,147 for MINUSMA, 1,932 for MONUSCO, 553 for UNISFA, 2,438 for UNMISS, 3 for UNSMIL, 36 for UNSOM and 679 for UNSOS)

**Claims service line***Expected accomplishment**Indicators of achievement*

7.1 Effective and efficient finance services to clients

7.1.1 Maintenance of the time to process expense reports within 10 days (2018/19: not applicable; 2019/20: 90 per cent; 2020/21: 90 per cent)

*Outputs*

- 4,847 travel expense reports processed for official business travel for all categories of personnel (369 for UNAMID, 9 for the Cameroon-Nigeria Mixed Commission, 200 for MINURSO, 308 for MINUSCA, 941 for MINUSMA, 1,338 for MONUSCO, 11 for UNOWAS, 30 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 28 for the Regional Service Centre, 166 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 82 for UNIOGBIS, 175 for UNISFA, 424 for UNMISS, 12 for the United Nations Office to the African Union, 193 for UNOCA, 101 for UNSMIL, 138 for UNSOM and 318 for UNSOS)
- 4,114 travel expense reports processed for entitlement travel for international staff (611 for UNAMID, 1 for the Cameroon-Nigeria Mixed Commission, 21 for MINURSO, 779 for MINUSCA, 545 for MINUSMA, 319 for MONUSCO, 12 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 31 for the Regional Service Centre, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 20 for UNIOGBIS, 85 for UNISFA, 1,264 for UNMISS, 1 for the United Nations Office to the African Union, 5 for UNOCA, 1 for UNOCI, 1 for UNOWAS, 18 for UNSMIL, 132 for UNSOM and 265 for UNSOS)
- 4,297 travel expense reports processed for within-mission travel for all categories of staff (618 for MINUSCA, 1,332 for MINUSMA, 194 for UNAMID, 1,580 for MONUSCO, 51 for UNIOGBIS, 68 for UNISFA, 176 for UNMISS, 72 for UNSMIL, 67 for UNSOM and 139 for UNSOS)
- 3,823 security reimbursements processed for uniformed personnel (291 for MINUSMA, 2,899 for MONUSCO, 600 for UNAMID, 3 for UNISFA, 24 for UNMISS and 6 for UNSOM)

## Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	<p>8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2018/19: 96 per cent; 2019/20: 96 per cent; 2020/21: 96 per cent)</p> <p>8.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 calendar days, 100 per cent within 20 calendar days (2018/19: 12 per cent; 2019/20: 90 per cent; 2020/21: 90 per cent)</p>

### *Outputs*

- 5,090 Education grant requests (300 for UNAMID, 99 for MINURSO, 808 for MINUSCA, 793 for MINUSMA, 450 for MONUSCO, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 244 for the Regional Service Centre, 71 for UNIOGBIS, 242 for UNISFA, 1,118 for UNMISS, 55 for the United Nations Office to the African Union, 47 for UNOCA, 39 for UNOWAS, 161 for UNSMIL, 157 for UNSOM and 469 for UNSOS)

### *External factors*

Volume based on demand by the Regional Service Centre and Client Missions

## **Component: Client Services Section**

53. The Client Services Section will be responsible for all client services and knowledge management, providing solutions to the client queries and building client relationships with all the client missions. The Section is managed by the Chief (P-5) and composed of the following units: Client Relations and Knowledge Management and Client Support.

## **Client Support Unit**

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
9.1 Effective and efficient client services and improved client satisfaction	<p>9.1.1 Maintenance of the time to resolve client queries within 7 working days (2018/19: 82 per cent; 2019/20: 85 per cent; 2020/21: 75 per cent)</p> <p>9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2018/19: 72.1 per cent; 2019/20: 75 per cent; 2020/21: 75 per cent)</p> <p>9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all category of personnel (2018/19: not applicable; 2019/20: 85 per cent; 2020/21: 85 per cent)</p> <p>9.1.4 Number of client engagement sessions (2018/19: not applicable; 2019/20: not applicable; 2020/21: 8 sessions)</p>

9.1.5 Annual review of knowledge management documents maintained in a centralized location (2018/19: not applicable; 2019/20: not applicable; 2020/21: 1 review)

#### *Outputs*

- 12,072 queries resolved for all categories of personnel (2,432 for UNAMID, 2,146 for the Regional Service Centre, 1,885 for UNMISS, 1,813 for MONUSCO, 1,376 for MINUSCA, 1,334 for MINUSMA, 361 for UNSOS, 182 for UNISFA, 131 for MINURSO, 99 for UNSOM, 60 for UNSMIL, 45 for UNIOGBIS, 33 for UNOCA, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 19 for UNOWAS, 13 for Office of the Special Envoy of the Secretary General for the Great Lakes Region, 13 for the United Nations Office to the African Union, 128 for non-clients)
- 1 client survey completed annually by the Centre
- 16 client mission visits to enhance client engagement and query resolution
- 8 client engagement sessions
- Annual review of knowledge management documents

### **Component: Financial Services and Compliance Monitoring Section**

54. The Financial Services and Compliance Monitoring Section will be responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, and reconciliations, invoice processing and cashier functions. The Section is composed of the Accounts Unit, the Internal Control Unit, the vendors service line and the cashier service line.

#### *Expected accomplishment*

#### *Indicators of achievement*

10.1 Effective and efficient financial reporting and management support to clients

10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

10.1.2 Maintenance of the time required to pay vendor invoices within 27 days (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2018/19: 98 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

10.1.4 Percentage of non-staff related (vendor) payments released within 3 working days (2018/19: 100 per cent; 2019/20: 85 per cent; 2020/21: 85 per cent)

10.1.5 Percentage of staff-related payments released on or before the due date (2018/19: 99 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)



*Outputs*

- Preparation of 240 monthly financial reports (up to the trial balance stage) for 20 clients (the Emergency Ebola Response Coordinator, UNMISS, MINUSMA, MINURSO, UNOCA, MINUSCA, MONUSCO, the Regional Service Centre, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, UNISFA, UNSOM, UNSOS, the Office of the Special Envoy of the Secretary-General for Burundi, the Cameroon-Nigeria Mixed Commission, UNIOGBIS, the United Nations Office to the African Union, UNOWAS, UNSMIL, the Office of the Special Envoy of the Secretary-General for the Horn of Africa and UNAMID)
- Processing of 45,452 vendor payments (4,513 for UNAMID, 2 for the Department of Peace Operations, 1,380 for MINURSO, 6,770 for MINUSCA, 7,322 for MINUSMA, 8,483 for MONUSCO, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 205 for the Office of the Special Envoy of the Secretary-General for Burundi, 247 for the Regional Service Centre, 1,171 for UNISFA, 2 for the United Nations Logistics Base, 5,145 for UNMISS, 24 for the United Nations Office to the African Union, 139 for UNOCA, 47 for the United Nations Office at Nairobi, 63 for UNOWAS, 40 for UNSMIL, 180 for UNSOM and 9,715 for UNSOS)
- Releasing of 13,492 non-staff (vendor)-related payments (1,334 for Barclays Bank Uganda, 144 for Interbank Burundi, 3,062 for Citibank Congo, 1,800 for Ecobank Central Africa, 2,240 for Citibank Côte d'Ivoire, 1,167 for Ecobank Côte d'Ivoire, 132 for Citibank Gabon, 102 for Barclays Bank Ghana, 32 for Ecobank Guinea, 367 for Ecobank Guinea-Bissau, 15 for Aman Bank Libya, 11 for the Moroccan Bank for External Trade, 439 for Citibank Morocco, 3 for the Development Bank of Mali, 1,085 for the Bank of Khartoum, 50 for Standard Chartered Bank Sierra Leone, 125 for Citibank Senegal, 1,369 for Citibank Kenya and 15 for Ecobank South Sudan)
- Processing of 18,327 travel and shipment invoices (3,209 for UNAMID, 821 for MINURSO, 2,609 for MINUSCA, 2,721 for MINUSMA, 2,762 for MONUSCO, 11 for OIOS, 233 for the Office of the Special Envoy of the Secretary-General for Burundi, 60 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 636 for the Regional Service Centre, 1 for UNEP, 2 for UNGSC, 12 for Headquarters, 727 for UNISFA, 2,738 for UNMISS, 48 for the United Nations Office to the African Union, 374 for UNOCA, 1 for the United Nations Office at Nairobi, 92 for UNOWAS, 109 for UNSOM and 1,161 for UNSOS)
- Releasing of 273,191 staff related payments (18,084 for Barclays Bank Uganda, 161 for Interbank Burundi, 50,582 for Citibank Congo, 35,083 for Ecobank Central Africa, 46,433 for Citibank Côte d'Ivoire, 8,700 for Ecobank Côte d'Ivoire, 396 for Citibank Gabon, 2,750 for Barclays Bank Ghana, 1,025 for Ecobank Guinea, 1,562 for Ecobank Guinea-Bissau, 6 for Aman Bank Libya, 29 for the Moroccan Bank for External Trade, 3,613 for Citibank Morocco, 367 for the Development Bank of Mali, 61,829 for the Bank of Khartoum, 1,082 for Standard Chartered Bank Sierra Leone, 512 for Citibank Senegal, 40,749 for Citibank Kenya and 228 for Ecobank South Sudan)

*Expected accomplishment**Indicators of achievement*

10.2 Compliance with internal financial control framework

10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2018/19: 44 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

10.2.2 Monthly internal controls reports issued in accordance with the time indicated in the standard operating procedures (2018/19: 100 per cent; 2019/20: 98 per cent/100 per cent; 2020/21: 100 per cent)

10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2018/19 100 per cent; 2019/20 100 per cent; 2020/21 100 per cent)

#### Outputs

- 12 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed, and reports issued for each Regional Service Centre transactional processing service line on an annual basis.
- 84 internal control reports issued for the transactions processed at the Centre: non-location dependant transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/information technology support. Internal control reports generated annually include (12 vendor open items reports, 12 open funds commitment reports, 12 payroll open items reports, 12 bank reconciliation reports, 12 table 2A reports, 12 table 2B reports (employee self-service travel advances), 12 table 5C reports (open accounts payable commentary)). A total of 444 Bank accounts are reconciled annually, with 37 accounts reconciled monthly; each month, those reconciliations are completed within 10 working days after closure of the financial period in Umoja. Reconciliations completed annually on behalf of the client missions of the Regional Service Centre are as follows: 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 48 MINUSMA, 24 UNAMID, 24 UNOCA, 36 MINURSO, 24 MINUSCA, 12 MONUSCO, 24 Regional Service Centre, 12 United Nations Electoral Observer Mission in Burundi, 24 UNOCI, 24 United Nations Mission in Liberia, 24 UNOWAS, 24 UNIOGBIS and 24 UNSMIL

#### External factors

Volume based on demand by the Centre and client missions

### **Component: Regional Field Technology Service (formerly Regional Information and Communications Technology Service)**

55. The Regional Field Technology Service has formed a part of the Regional Service Centre since 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate the duplication of effort. The Service capitalizes on its proximity to African peacekeeping missions and is located in a safe environment with a well-established air transportation and communications infrastructure. The Service is managed by the Chief of the Regional Field Technology Service (D-1). It consists of the Regional Operations, Special Projects, Regional Projects, Regional Information Technology Security, Business Case Analysis and Telephone Billing Units.

#### Expected accomplishment

#### Indicators of achievement

11.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization

11.1.1. Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2018/19: 100 per cent; 2019/20: 99 per cent/100 per cent; 2020/21: 100 per cent)

#### Outputs

- Telephone billing services for 12 client missions and processing of approximately 96,546 telephone bills (18,436 for MINUSCA, 22,817 for MONUSCO, 1,395 for UNAMID, 2,060 for UNISFA, 21,798 for UNMISS, 410 for UNOCA, 10,131 for UNSOS, 17,406 for MINUSMA, 600 for UNOWAS, 360 for UNIOGBIS, 692 for the Entebbe Support Base and 441 for the Office of the Special Envoy of the Secretary-General for Burundi)

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	<p>11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2018/19: 90 per cent; 2019/20: 82 per cent; 2020/21: 80 per cent)</p> <p>11.2.2 Satisfaction with the Regional Field Technology Service (formerly Regional Information and Communications Technology Service) capacity-building and training programmes in the Centre and in Centre client missions (2018/19: 82 per cent; 2019/20: 82 per cent; 2020/21: 82 per cent)</p> <p>11.2.3 Provision of training programmes that support gender parity and technical preparedness outputs for the Centre and client missions (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)</p>

*Outputs*

- Coordination of 10 or more ICT training sessions in the Centre
- Quarterly reports on ICT training sessions and activities for civilian and uniformed personnel
- Annual report on the coordination of a minimum of 5 training programmes that support gender parity and technical preparedness in the Centre and client missions (information technology and the United Nations Military Signals Academy)

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.3 Effective and efficient management of information and communications technology assets	<p>11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2018/19: 30 per cent; 2019/20: ≤ 10 per cent; 2020/21: ≤ 10 per cent)</p> <p>11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2018/19: 85 per cent; 2019/20: ≥ 10 per cent; 2020/21: ≥ 10 per cent)</p>

*Outputs*

- Quarterly physical verification and report of expendable and non-expendable assets
- Monthly review and report on indicators of achievement, including actions recorded and taken to remedy any deviations

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.4 High level of client satisfaction with regional information and communications technology services	<p>11.4.1 Client satisfaction with Regional Field Technology Service, as measured through client satisfaction surveys (2018/19: 80 per cent; 2019/20: 95 per cent; 2020/21: 80 per cent)</p> <p>11.4.2 On-time provision of new and innovative technology for force protection and situational awareness outputs (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)</p>

11.4.3 Enhancement of missions' security profiles (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)

11.4.4 Maintenance of the utilization of technology to help missions reduce their environmental footprint in coordination with the United Nations Logistics Base (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)

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*Outputs*

- Deployment of mobility services to facilitate business continuity for the Regional Service Centre senior management and staff with critical functions as determined by client missions
  - Quarterly regional disaster recovery readiness assessments
  - Quarterly information and/or physical security assessments in the region
  - Annual information security awareness campaigns and information security workshop
  - 2 client surveys completed annually by the Centre
  - Quarterly situational reports received in United Nations Operations Crisis Centre from the missions
  - Quarterly incident reports sent to the missions
  - Quarterly review of missions' compliance with security profiles and updating through the Office of Information and Communications Technology self-assessment portal
  - Annual report on field remote infrastructure monitoring performance
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*Expected accomplishment*

*Indicators of achievement*

11.5 Implementation and provisioning of information and communications technology enterprise systems and projects for the Centre and Centre client missions

11.5.1 On-time completion of both United Nations-developed software systems (Field Support Suite modules, including aviation information management systems; e-ticketing and global movement of personnel; SharePoint; enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and the client missions (2018/19: 95 per cent; 2019/20: 90 per cent; 2020/21: 95 per cent)

11.5.2 On-time completion of business process reengineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2018/19: 80 per cent; 2019/20: 80 per cent; 2020/21: 80 per cent)

11.5.3 On-time provision of cybersecurity support for the Centre and client missions (2018/19: not applicable; 2019/20: 90 per cent; 2020/21: 90 per cent)

*Outputs*

- Biannual report on software systems implementations to the requesting client missions with an expected minimum of 5 implementations, based on client requirements
- Biannual report on the number of trainings and participants for all systems implementations with an expected minimum of 10 training sessions, based on client requirements
- Provision of early life support for a minimum of 5 system implementations, for a period of 1 month after implementation
- Quarterly security assessments covering information security, disaster recovery readiness and/or physical security of client missions
- Annual report on testing and evaluation of technologies in support of regional mission mandates and in accordance with the Office of Information and Communications Technology policies

*External factors*

Volume based on demand by the Regional Service Centre and client missions

### **Component 6: Transportation and Movements Integrated Control Centre**

56. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

57. During the 2020/21 period, the Transportation and Movements Integrated Control Centre will continue to be involved in the planning and adoption of a regional hub-and-spoke initiative that will further integrate regional flights operations and thus passenger movement. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions.

*Expected accomplishment**Indicators of achievement*

12.1 Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule

12.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2018/19: not applicable; 2019/20: 70 per cent; 2020/21: 70 per cent)

*Outputs*

- Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)
- Coordination of the movements of 37,711 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)

*Expected accomplishment**Indicators of achievement*

12.2 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

12.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Operational Support and the Global Procurement Support Section (2018/19: 100 per cent; 2019/20: 90 per cent; 2020/21: 90 per cent)

*Outputs*

- Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)
- 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)
- Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)
- 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)
- Delivery of electrical cable of various gauges

*Expected accomplishment**Indicators of achievement*

12.3 Coordination of regional transportation technical training/workshops for staff of the regional missions

12.3.1 Coordination of planned training/workshops (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

*Outputs*

- 3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)

*External factors*

Several factors may affect the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context, and instances of force majeure

## F. Human resources requirements

58. The Regional Service Centre will provide customer-centric, standardized, timely and quality services to end users along four service delivery sections, as follows: (a) Benefits and Payroll Section; (b) Travel, Claims and Education Grant Section; (c) Client Services Section; and (d) Financial Services and Compliance Monitoring Section.

59. The proposed staffing requirements of the Regional Service Centre for the 2020/21 period total 404 posts.

Table 5  
Proposed staffing distribution by function of the Regional Service Centre for 2020/21

	International staff							Inter- national staff subtotal	National staff		National staff subtotal	UNV	Total
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS		NPO	NGS			
Executive Direction and Management													
Approved posts 2019/20	–	1	1	3	5	3	7	20	5	26	31	4	55
Proposed posts 2020/21	–	1	1	4	5	2	8	21	7	27	34	6	61
Net change	–	–	–	1	–	(1)	1	1	2	1	3	2	6
Benefits and Payroll Section													
Approved posts 2019/20	–	–	1	4	8	1	24	38	9	57	66	–	104
Proposed posts 2020/21	–	–	1	4	6	1	24	36	10	56	66	–	102
Net change	–	–	–	–	(2)	–	–	(2)	1	(1)	–	–	(2)
Travel, Claims and Education Grant Section													
Approved posts 2019/20	–	–	1	3	2	–	10	16	4	42	46	–	62
Proposed posts 2020/21	–	–	1	3	2	–	10	16	4	42	46	–	62
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Client Services Section													
Approved posts 2019/20	–	–	1	1	2	–	1	5	3	22	25	2	32
Proposed posts 2020/21	–	–	1	–	2	–	–	3	2	21	23	–	26
Net change	–	–	–	(1)	–	–	(1)	(2)	(1)	(1)	(2)	(2)	(6)
Financial Services and Compliance Monitoring Section													
Approved posts 2019/20	–	–	1	4	3	–	19	27	8	76	84	–	111
Proposed posts 2020/21	–	–	1	4	2	–	19	26	10	77	87	–	113
Net change	–	–	–	–	(1)	–	–	(1)	2	1	3	–	2
Regional Field Technology Service													
Approved posts 2019/20	–	1	–	1	4	–	7	13	–	9	9	–	22
Proposed posts 2020/21	–	1	–	1	4	–	7	13	–	9	9	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Transportation and Movements Integrated Control Centre													
Approved posts 2019/20	–	–	1	4	2	–	5	12	–	6	6	–	18
Proposed posts 2020/21	–	–	1	4	2	–	5	12	–	6	6	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total approved posts and positions 2019/20	–	2	6	20	26	4	73	131	29	238	267	6	404
Total proposed posts and positions 2020/21	–	2	6	20	23	3	73	127	33	238	271	6	404
Net change	–	–	–	–	(3)	(1)	–	(4)	4	–	4	–	–

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

**Office of the Chief of the Regional Service Centre***International staff: increase of 1 post**National staff: increase of 3 posts**United Nations Volunteers: increase of 2 positions*

Table 6

**Staffing changes: Office of the Chief of the Regional Service Centre**

<i>Service line</i>	<i>Number of posts</i>	<i>Post category</i>	<i>Post action</i>	<i>Description</i>
Communications Unit	1	P-4	Redeployment	Redeployed from the Client Services Section
Communications Unit	1	Field Service	Redeployment	Redeployed from the Client Services Section
Communications Unit	1	National Professional Officer	Redeployment	Redeployed from the Client Services Section
Communications Unit	1	National General Service	Redeployment	Redeployed from the Client Services Section
Communications Unit	2	United Nations Volunteer	Redeployment	Redeployed from the Client Services Section
<b>Subtotal</b>	<b>6</b>			
Strategic Planning Unit	(1)	United Nations Volunteer	Converted	Converted from an international United Nations Volunteer post in the same service line
	1	United Nations Volunteer	Converted	Converted to a national United Nations Volunteer post in the same service line
<b>Subtotal</b>	<b>–</b>			
Systems, Quality Assurance and Performance Reporting Unit	(1)	P-2	Converted	Converted to a National Professional Officer post
	1	National Professional Officer	Converted	Converted from an international position in the same service line
<b>Subtotal</b>	<b>–</b>			
<b>Total</b>	<b>6</b>			

60. The Office of the Chief of the Regional Service Centre provides overall guidance and direction to the operations of the Centre. It comprises the Office of the Deputy, the Strategic Planning and Risk Management Unit and the Legal and Audit Response Unit. The Office of the Chief is also responsible for all administrative and non-transactional activities of the Centre, such as strategic planning and budgeting; management of relationships with client missions and the Steering Committee of the Regional Service Centre; maintenance of service level agreements with client missions and monthly reporting on key performance indicators; workforce planning and management of staff; re-engineering and process improvement activities to improve service delivery performance; preparation and support for the roll-out of Umoja extensions; record-keeping and the management of archives; management of the Centre's business continuity plan; maintenance of the operating level agreement with MONUSCO; and other policy changes in line with General Assembly decisions. The approved staffing in the Office of the Chief consists of 55 posts: 1 D-1, 1 P-5, 3 P-4, 5 P-3, 3 P-2, 7 Field Service, 5 National Professional Officers, 26 national General Service and 4 United Nations Volunteers. It is proposed that one P-2 position of Associate Information Management Officer be converted to a National Professional Officer. It is also proposed that the Communications Unit be redeployed from the Client Services Section to the Office of the Chief, with its existing staffing as follows: 1 P-4, 1 Field Service, 1 National Professional Officer, 1 national General Service



and 2 United Nations Volunteers. It was established that the Communications Unit would be best placed under the direct supervision of the Office of the Chief to ensure consistency of the Centre's branding and messaging to its stakeholders. The new proposed staffing structure of the Chief will therefore consist of 61 posts, as follows: 1 D-1, 1 P-5, 4 P-4, 5 P-3, 2 P-2, 8 Field Service, 7 National Professional Officers, 27 national General Service and 6 United Nations Volunteers. It is also proposed that the Strategic Planning and Risk Management Unit be renamed the Strategic Planning Unit, and the Legal and Audit Response Unit be renamed the Legal, Audit Response and Risk Management Unit, as explained below.

### **Office of the Deputy Chief**

61. The Office of the Deputy is responsible for supporting the Office of the Chief in the overall management of support services, through planning, coordinating and delivering administrative and logistical support, including management of staff and budgetary resources. Support Offices under the Deputy Chief include the Human Resource and Talent Management Unit, the Archives and Records Management Unit, the Budget Unit, the Regional Training and Conference Centre and the Property Management Unit. The Office also serves as the focal point and provides advice to the Chief and staff on all matters pertaining to the administration of the Centre. It is responsible for activities such as budgeting, quarterly reporting on key performance indicators, workforce planning and staff management, talent management, capacity-building, preparation and support for the roll-out of Umoja deployments, property management, record-keeping and information management, and maintenance of the operational level agreement with MONUSCO. The proposed staffing for the 2020/21 period, which has not changed from the approved posts for the 2019/20 period, totals 2 posts as follows: 1 P-5 and 1 national General Service.

### **Strategic Planning Unit**

62. The Strategic Planning and Risk Management Unit will be renamed the Strategic Planning Unit. The Unit's functions will include maintaining the strategy of the Regional Service Centre, and operationalizing its business continuity plan, knowledge transfer and multilingualism. In the 2020/21 period, it is proposed that the risk management functions of the Unit be moved to the Legal and Audit Response Unit. It is proposed that one international United Nations Volunteer position be made national, in line with the continued support for capacity-building within the host country in accordance with the core mandate of the Service Centre. The skills and qualifications required for the United Nations Volunteer will remain the same; however, it is proposed that the candidate be recruited locally. That proposal is expected not only to build capacity but also to expedite recruitment and increase retention. The approved staffing for the 2019/20 period consists of 5 posts, as follows: 1 P-4, 1 P-3, 2 national Professional Officers and 1 United Nations Volunteer. The proposed staffing composition for the 2020/21 period will remain 5 posts, with the only change being the conversion of the international United Nations Volunteer position into a national United Nations Volunteer position.

### **Legal, Audit Response and Risk Management Unit**

63. The Legal and Audit Response Unit will be renamed the Legal, Audit Response and Risk Management Unit. The Unit will be responsible for the coordination of management audits and inspections at the Regional Service Centre, as well as the administration of justice at the Centre. In addition, the Unit has taken on the responsibility of risk management. Given its current staffing structure, as well as the skills and qualifications of its current staff, the Unit will achieve efficiency gains by taking on the additional functions of risk management with no additional resources.

Risk management involves assessing and managing risks that might eventually lead to non-compliance with organizational rules. On the other hand, compliance management is the process of managing compliance within the boundaries of the organizational rules, policies, time frame and budget lines. In line with the modern practice in most organizations, the Regional Service Centre will synchronize compliance, audit response and risk management in order to operate more efficiently, enable effective information-sharing and coordinate audit findings and recommendations and report more effectively on activities concerning corporate governance, enterprise risk management and corporate compliance with applicable laws and regulations. The proposed staffing for the 2020/21 period, which has not changed from the approved posts for the 2019/20 period, totals 3 posts as follows: 1 P-3, 1 National Professional Officer and 1 national General Service.

### **Communications Unit**

64. The Communications Unit will be redeployed from the Client Services Section to the Office of the Chief. The Communications Unit provides strategic communications support for the Centre by establishing and maintaining effective and efficient relationship management between the Centre, various key stakeholders and the public. This is done through the development, design and dissemination of communications and publications to broaden the understanding of the United Nations and the work of the Centre work and by providing efficient and value-added quality services. Given its functions, the Unit will be best placed under the direct supervision of the Office of the Chief to ensure consistency in the branding and messaging of the Centre to its stakeholders. In the establishment of the Client Services Section, it was initially envisioned that the Communications Unit would assist with outreach to clients. However, it was noted that the communication required in the Client Services Section is part of a transactional process of query management and does not align with the broader functions of the Communications Unit. The proposed staffing for the 2020/21 period, which has not changed from the approved posts for the 2019/20 period, totals 6 posts, as follows: 1 P-4, 1 Field Service, 1 National Professional Officer, 1 national General Service and 2 United Nations Volunteers.

### **Systems, Quality Assurance and Performance Reporting Unit**

*International staff: decrease of 1 post*

*National Staff: increase of 1 post*

65. The Systems, Quality Assurance and Performance Reporting Unit in the Regional Service Centre, which reports to the Office of the Deputy Chief, is responsible for extracting and processing data to enable performance reporting; creating reports for governance bodies, senior management and other key stakeholders; managing and controlling all Umoja and Field Support Suite points of access for the missions and entities that the Centre supports; reviewing, assessing, resolving or escalating issues encountered by transaction users for Umoja Foundation and Umoja Extension 1; assessing technical issues; researching and identifying solutions, Umoja deployments; training; and supporting the entire Centre in system- and process-related issues. In the 2020/21 period, it is proposed that one P-2 Associate Information Management Officer post be converted to a National Professional Officer post, in line with the Centre's continued support of the capacity-building nationalization process. The candidate will be recruited locally, which will allow the Centre to continue its nationalization process while increasing the speed of recruitment and retention. The approved staffing for the 2019/20 period consists of 8 posts, as follows: 1 P-4, 1 P-2, 2 Field Service, 1 National Professional Officer and 3 national General Service posts. In the 2020/21 period, it is proposed that that number

remain unchanged, but that the staffing composition be as follows: 1 P-4, 2 Field Service, 2 National Professional Officers and 3 national General Service posts.

### Benefits and Payroll Section

*International staff: decrease of 2 posts*

66. The Benefits and Payroll Section will continue to provide efficient and timely human resources and payroll services to all three categories of personnel: international staff, national staff and uniformed personnel. The Section is managed by a Service Delivery Manager and is composed of the following service lines: onboarding and separation, international staff benefits and payroll, national staff benefits and payroll, and uniformed personnel benefits and payroll. The approved staffing for 2019/20 consists of 104 posts, as follows: 1 P-5, 4 P-4, 8 P-3, 1 P-2, 24 Field Service, 9 National Professional Officers and 57 national General Service. For the 2020/21 period, it is proposed that the staffing composition be reduced to 102 posts, as follows: 1 P-5, 4 P-4, 6 P-3, 1 P-2, 24 Field Service, 10 National Professional Officers and 56 national General Service, which reflects a net decrease of 2 international posts. It is proposed to redeploy 1 National Professional Officer post and 1 national General Service post from the national benefits and payroll service line to the Accounts Unit, owing to the increased number of clients taken on board in 2019. The Centre is also proposing the nationalization of 1 P-3 Human Resources Officer post in the onboarding and separation service line and of 1 P-3 Finance Officer post in the national staff benefits and payroll service line, as well as the redeployment of 1 National Professional Officer post from the onboarding and separation service line. The proposed changes are explained in table 7 below.

Table 7  
Staffing changes: Benefits and Payroll Section

Service line	Number of posts	Post category	Post action	Description
International benefits and payroll	1	National Professional Officer	Redeployment	From onboarding and separation service line
<b>Subtotal</b>	<b>1</b>			
Onboarding and separation	(1)	P-3	Converted	Converted to a National Professional Officer
	1	National Professional Officer	Converted	Converted from an international position in the same service line
	(1)	National Professional Officer	Redeployment	To the international benefits and payroll service line
<b>Subtotal</b>	<b>(1)</b>			
National benefits and payroll	(1)	P-3	Converted	Converted to a National Professional Officer
	1	National Professional Officer	Converted	Converted from an international position in the same service line
	(1)	National Professional Officer	Redeployment	To Accounts Unit
	(1)	National General Service	Redeployment	To Accounts Unit
<b>Subtotal</b>	<b>(2)</b>			
<b>Total</b>	<b>(2)</b>			

**International benefits and payroll service line***National staff: increase of 1 post*

67. The international benefits and payroll service line processes entitlements and benefits for international civilian staff in the client missions of the Regional Service Centre. Its functions also cover leave requests, time and attendance, contract extensions and the facilitation of payroll processing. In line with the scalability model, one additional resource (National Professional Officer) was required in the service line to facilitate the processing of transactions, as a direct result of the number of international civilian staff in the Centre's client missions. That resource, a National Professional Officer, will be redeployed internally from the onboarding and separation service line. The service line will comprise 29 posts in the 2020/21 period, as follows: 1 P-4, 2 P-3, 11 Field Service, 3 National Professional Officer and 12 national General Service, instead of the 28 posts approved as follows in the 2019/20 period: 1 P-4, 2 P-3, 11 Field Service, 2 National Professional Officers, and 12 national General Service.

**Onboarding and separation service line***International staff: decrease of 1 post*

68. The onboarding and separation service line is responsible for the processes related to onboarding and separation functions for client missions and entities, as well as the Regional Service Centre. Its functions include offer management, as well as work relating to personnel actions, letters of appointment, check-in payments for settling-in/relocation grants, separation personnel actions, check-outs, relocations on separation, the processing of final payment, and the administration of benefits and entitlements, among other functions. The Centre is proposing the nationalization of one P-3 Human Resources Officer post to a National Professional Officer Human Resources Officer post. In line with the scalability model, the Centre is also proposing that a National Professional Officer be redeployed to the international benefits and payroll service line. The Centre conducted an internal staffing review and determined that the onboarding and separation service line was expected to onboard and separate fewer staff, owing primarily to the decrease in the total actual number of staff served compared with the projection for 2019/20. The review also showed that an increase of one additional position was needed in the international benefits and payroll service line to enable it to onboard and provide additional payroll services for the additional clients that the Centre had taken on in 2019. As a result, the service line will comprise 18 posts for the 2020/21 period, as follows: 1 P-4, 5 Field Service, 2 National Professional Officers and 10 national General Service, instead of the 19 posts approved as follows in the 2019/20 period: 1 P-4, 1 P-3, 5 Field Service, 2 National Professional Officers and 10 national General Service.

**Uniformed personnel benefits and payroll service line**

69. The uniformed personnel benefits and payroll service line will continue to provide human resources and payroll function for uniformed personnel. There are no proposed changes to the posts approved for the 2019/20 period, and the proposed staffing for the 2020/21 period totals 26 posts, as follows: 1 P-4, 2 P-3, 1 P-2, 3 Field Service, 1 National Professional Officer and 18 national General Service.

### **National benefits and payroll service line**

*International staff: decrease of 1 post*

*National staff: decrease of 1 post*

70. The national staff service line will continue to provide human resources and finance services to national staff in the client entities of the Regional Service Centre. Those functions include contract management, the administration of benefits and entitlements, the management of time and attendance records, the processing of monthly payroll and final payments, separation pension reporting and the processing of travel within missions. The Centre is proposing the nationalization of 1 P-3 Finance Officer position to a National Professional Officer Finance Officer position. In line with the scalability model, the Centre is proposing to redeploy the National Professional Officer Finance Officer position and one national General Service position to the Accounts Unit. The Centre conducted an internal staffing review and determined that the national staff service line required two positions fewer, owing to a decrease in the actual number of staff served, resulting in turn from the actual separations in MONUSCO and UNAMID in 2019. The review also showed that two additional positions were needed in the Accounts Unit as a direct result of the increased number of clients in 2019. As a result, the service line will comprise 26 posts for the 2020/21 period, as follows: 1 P-4, 2 P-3, 5 FS, 3 National Professional Officers and 15 national General Service, as opposed to the 28 posts approved as follows in the 2019/20 period: 1 P-4, 3 P-3, 5 Field Service, 3 National Professional Officers and 16 national General Service.

### **Travel, Claims and Education Grant Section**

71. The Staff Travel and Claims Section will be renamed the Travel, Claims and Education Grant Section to reflect all the activities undertaken by the Section and convey an important element of the Section's work. The Travel, Claims and Education Grant Section will continue to be managed by a Service Delivery Manager (P-5) and will be responsible for providing all travel and claims services to all categories of staff (international, national and uniformed personnel), as well as education grants advances and claims to international staff in all client entities across Africa. The staffing for the 2020/21 period, which has not changed from the previous period and totals 62 posts, is as follows: 1 P-5, 3 P-4, 2 P-3, 10 Field Service, 4 National Professional Officers and 42 national General Service.

### **Client Services Section**

*International staff: decrease of 2 posts*

*National staff: decrease of 2 posts*

*United Nations Volunteers: decrease of 2 posts*

72. In line with one of the primary recommendations of the shared services review of the Department of Operational Support in the 2017/18 period, the Client Services Section was approved in the 2018/19 budget. The Client Services Section will continue to be managed by the Chief, Client Services, at the P-5 level and will be responsible for client relations, knowledge management and customer support to all categories of staff (international, national and uniformed personnel) in all client missions across the continent of Africa and other client entities.

73. This Section is responsible for handling customer strategy and service management activities, supporting the operational needs and developing the strategy of the client relations activities as well as establishing the knowledge management framework, maintaining a client-centric approach efficiently and effectively, with

timely resolution. The Centre is proposing the redeployment of the Communication Unit to the Office of the Chief of the Regional Service Centre. The approved staffing currently consists of 32 posts as follows: 1 P-5, 1 P-4, 2 P-3, 1 Field Service, 3 National Professional Officers, 22 national General Service and 2 United Nations Volunteers. In the 2020/21 period, the staffing composition is proposed to be 26 positions: 1 P-5, 2 P-3, 2 National Professional Officers, and 21 national General Service, which reflects the net decrease of 6 posts resulting from the proposed movement of the Communication Unit to the Office of the Chief, as shown in table 8.

Table 8  
**Staffing changes: Client Services Section**

<i>Service line</i>	<i>Number of posts</i>	<i>Post category</i>	<i>Post action</i>	<i>Description</i>
Communication Unit	(1)	P-4	Redeployment	Redeployed to Office of the Chief of the Regional Service Centre
Communication Unit	(1)	National Professional Officer	Redeployment	Redeployed to Office of the Chief of the Regional Service Centre
Communication Unit	(1)	Field Service	Redeployment	Redeployed to Office of the Chief of the Regional Service Centre
Communication Unit	(1)	National General Service	Redeployment	Redeployed to Office of the Chief of the Regional Service Centre
Communication Unit	(2)	United Nations Volunteer	Redeployment	Redeployed to Office of the Chief of the Regional Service Centre
<b>Total</b>	<b>(6)</b>			

#### **Financial Services and Compliance Monitoring Section**

*International staff: decrease of 1 post*

*National staff: increase of 3 posts*

74. The Financial Services and Compliance Monitoring Section will continue to be managed by the Chief Financial Services and Compliance Monitoring (P-5) and will be responsible for performing an expanded role of finance functions beyond reporting functions, including in risk management and compliance monitoring through the Internal Control Unit. The Section consists of four teams: the vendor service line, the cashier service line, the Internal Control Unit and the Accounts Unit. The approved staffing for the 2019/20 period consists of 111 posts, as follows: 1 P-5, 4 P-4, 3 P-3, 19 Field Service, 8 National Professional Officers and 76 national General Service. The Centre proposes the conversion of 1 P-3 Finance Officer post to a National Professional Officer in the vendor service line, the redeployment of 1 national General Service and 1 National Professional Officer from the national benefits and payroll service line to the Accounts Unit and redeployment of 1 National Professional Officer from the vendor service line to the cashier service line. For the 2020/21 period, staffing is proposed at 113 posts as follows: 1 P-5, 4 P-4, 2 P-3, 19 Field Service, 10 National Professional Officers and 77 national General Service. The changes are explained in table 9.

Table 9  
Staffing changes: Financial Services and Compliance Monitoring Section

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
Accounts Unit	1	National Professional Officer	Redeployment	From national benefits and payroll service line
	1	National General Service	Redeployment	From national benefits and payroll service line
<b>Subtotal</b>	<b>2</b>			
Cashier service line	1	National Professional Officer	Redeployment	From vendor service line
<b>Subtotal</b>	<b>1</b>			
Vendor service line	(1)	P-3	Converted	Converted to National Professional Officer
	1	National Professional Officer	Converted	Converted from an international position in the same service line
	(1)	National Professional Officer	Redeployment	Redeployment to cashier service line
<b>Subtotal</b>	<b>(1)</b>			
<b>Total</b>	<b>2</b>			

### Internal Control Unit

75. The Internal Control Unit is mandated to review all transactional service lines and provide detailed reports to those service lines for remedial action. This includes the production of 3 monthly reports, namely, payroll open items, vendor-related open items and open funds commitments monitoring reports. In addition to the 3 monthly reports identified above, the Unit produces monthly commentary reports on accounts payable and the unsettled travel advances for each client mission. The Unit also, on a quarterly basis, produces a potential duplicate payment report and performs daily bank reconciliations for 35 house banks used by the Centre's client missions. In addition, the Unit performs control reviews on a quarterly basis with the objective of enhancing and strengthening internal controls. There are no proposed changes to the posts approved for the 2019/20 period and the proposed staffing for the 2020/21 period totals 16 posts as follows: 1 P-4, 2 National Professional Officers and 13 national General Service.

### Accounts Unit

*National staff: increase of 2 posts*

76. The Accounts Unit is mandated to prepare monthly financial reports on behalf of the client missions of the Regional Service Centre for submission to Headquarters and annual year-end closure for client missions including the processing of year-end transactions prior to the finalization of the financial statements by Headquarters. The Unit is also responsible for processing cost recoveries for client missions and at times assists client missions in following up receivables. As part of producing financial reports, the Unit monitors open items and ensures that only valid items are in the financial reports and the rest are cleared. The Unit is also responsible for the recording and reconciliation of the United Nations Development Programme service clearing account for the Centre's client missions. The unit is the International Public Sector Accounting Standards centre of expertise and provides financial and accounting advice

to client missions, including for assets under construction, inventory management and many other areas. For audits, the Unit is the focal point for client missions for the Board of Auditors and coordinates responses to audit queries as well as providing supporting documentation where necessary. The Unit also provides support to liquidated missions, ensuring that all open items are resolved prior to closing the missions' accounts. In line with the scalability model, the Centre is proposing an increase of 2 positions in the Accounts Unit including 1 National Professional Officer Finance Officer and 1 national General Service Finance Assistant redeployed from the national staff benefits and payroll service line. The increase in workload is due primarily to the addition of new client missions in 2019. The approved staffing currently consists of 35 posts as follows: 1 P-4, 1 P-3, 8 Field Service, 3 National Professional Officers and 22 national General Service. In the 2020/21 period, the staffing composition is proposed to be 37 positions as follows: 1 P-4, 1 P-3, 8 Field Service, 4 National Professional Officers and 23 national General Service.

### **Cashier service line**

*National staff: increase of 1 post*

77. The functions of the cashier service line remain unchanged. However, the workload is expected to rise with the increase in the number of house banks due to the addition of new client entities in 2019. The functions of the cashier service line include the batching of cheque and payments by electronic funds transfer, business partner maintenance for staff and vendors, processing of local transfers, processing of off-cycle payments, processing of payroll, processing of overseas transfers, bank signatory, maintaining banking relationships and preparation of remittance requests for all of the Centre's client mission house banks. In line with the scalability model the Centre is proposing an increase of 1 position in the cashier service line, a National Professional Officer Finance Officer position redeployed from the vendor service line. The approved staffing for 2019/20 consists of 22 posts as follows: 1 P-4, 1 P-3, 5 FS, 1 National Professional Officer and 14 national General Service. In the 2020/21 period, the staffing composition is proposed to be 23 positions as follows: 1 P-4, 1 P-3, 5 Field Service, 2 National Professional Officers and 14 national General Service.

### **Vendor service line**

*International staff: decrease of 1 post*

78. The vendor service line will continue to perform vendor invoice payments, including those with prompt payment discounts, expanded with ticket billing and vendor payments for the shipment of personal effects. The Centre continues to experience the benefit of consolidating vendor invoice processing under one service line with better oversight of the process, which also allows for efficiencies by consolidating resources under one manager. The Centre is proposing the nationalization of 1 P-3 Finance Officer position to a National Professional Officer Finance Officer position, and the redeployment of that National Professional Officer position to the cashier service line. This is due primarily to an internal staffing review conducted by the Centre, which determined a surplus of 1 position in the vendor service line, redeployed to the cashier service line owing to the increase in the number of clients in 2019. The approved staffing consists of 35 posts, as follows: 1 P-4, 1 P-3, 6 Field Service, 1 National Professional Officer and 26 national General Service. In the 2020/21 period, the staffing composition is proposed to be 34 positions, as follows: 1 P-4, 6 Field Service, 1 National Professional Officer and 26 national General Service.



**Regional Field Technology Service (formerly Regional Information and Communications Technology Service)**

79. The Regional Field Technology Service will continue to be managed by a Chief at D-1 level. The Service consists of six units: the Regional Operations Unit, Special Projects Unit, Regional Projects Unit, Regional Information Technology Security Unit, Business Case Analysis Unit and Telephone Billing Unit. The approved staffing for the 2019/20 period consists of 22 posts as follows: 1 D-1, 1 P-4, 4 P-3, 7 Field Service, 9 national General Service. No changes are proposed in the 2020/21 period.

**Transportation and Movements Integrated Control Centre**

80. The Transportation and Movements Integrated Control Centre is headed by a Chief (P-5) and consists of a total of 18 posts, as follows: 1 P-5, 4 P-4, 2 P-3, 5 Field Service and 6 national General Service. No changes are proposed in the 2020/21 period. The P-5 Chief's post and 1 P-4 post (Chief of Section, Logistics, at the Transportation and Movements Integrated Control Centre) have been vacant pending completion of the comprehensive study on the roles and responsibilities of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section. A detailed proposal based on the outcome of the study, expected to be completed by the end of March 2020, will be presented to the General Assembly in the context of the 2021/22 budget proposal for its consideration and necessary guidance.

## II. Financial resources

### A. Overall

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

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Civilian personnel</b>					
International staff	18 869.5	20 358.1	20 827.8	469.7	2.3
National staff	7 349.7	7 041.6	8 977.3	1 935.7	27.5
United Nations Volunteers	114.7	354.6	333.9	(20.7)	(5.8)
General temporary assistance	59.9	64.0	64.0	—	—
<b>Subtotal</b>	<b>26 393.8</b>	<b>27 818.3</b>	<b>30 203.0</b>	<b>2 484.7</b>	<b>8.9</b>
<b>Operational costs</b>					
Consultants and consulting services	102.6	146.4	146.4	—	—
Official travel	208.4	264.4	270.3	5.9	2.2
Facilities and infrastructure	255.6	2 300.5	2 431.3	130.8	5.7
Ground transportation	—	153.7	87.1	(66.6)	(43.3)
Communications and information technology	3 883.6	4 160.8	3 941.9	(218.9)	(5.3)
Medical	114.8	136.6	103.5	(33.1)	(24.2)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	477.3	406.2	454.1	47.9	11.8
<b>Subtotal</b>	<b>5 042.3</b>	<b>7 568.6</b>	<b>7 434.6</b>	<b>(134.0)</b>	<b>(1.8)</b>
<b>Gross requirements</b>	<b>31 436.1</b>	<b>35 386.9</b>	<b>37 637.6</b>	<b>2 250.7</b>	<b>6.4</b>
Staff assessment income	3 085.5	3 217.4	3 530.2	312.8	9.7
<b>Net requirements</b>	<b>28 350.6</b>	<b>32 169.5</b>	<b>34 107.4</b>	<b>1 937.9</b>	<b>6.0</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>31 436.1</b>	<b>35 386.9</b>	<b>37 637.6</b>	<b>2 250.7</b>	<b>6.4</b>

## B. Vacancy factors

81. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
<b>Civilian personnel</b>			
International staff	16.0	13.0	11.0
National staff			
National Professional Officers	13.8	10.0	8.0
National General Service staff	13.3	10.0	8.0
United Nations Volunteers	16.7	10.0	0

82. The proposed vacancy rates for the Regional Service Centre for established posts in the 2020/21 period are 11 per cent for international staff, 8 per cent for national Professional staff, 8 per cent for national General Service staff and 0 per cent for international United Nations Volunteer positions, taking into account the current vacancy rates, the Centre's recruitment plan and the proposed nationalization of 4 international posts. A 50 per cent vacancy rate is applied to 4 new proposed National Professional Officer posts for the 2020/21 period.

## C. Training

83. The training programme for the 2020/21 period reflects the emphasis placed on enhancing the management, administrative and technical skills of the Regional Service Centre staff. The training courses will also cover the areas of administration, budget, finance, air transportation, human resources, management, organizational development and security.

84. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	—
<b>Official travel</b>	
Official travel, training	77.4
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	54.0
<b>Total</b>	<b>131.4</b>

85. The number of participants planned for the period from 1 July 2020 to 30 June 2021, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>		
	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>
Internal	788	100	149	994	216	226
External	7	37	20	5	40	13
<b>Total</b>	<b>795</b>	<b>137</b>	<b>169</b>	<b>999</b>	<b>256</b>	<b>239</b>

### III. Analysis of variances<sup>1</sup>

86. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
<b>International staff</b>	\$469.7	2.3%

• **Cost parameters: updated salary scales and vacancy rates**

87. The increased requirements are attributable primarily to: (a) the impact of higher salaries for international staff based on a revised salary scale in the 2020/21 period, compared with the rates applied in the 2019/20 period; (b) the application of a higher percentage of 88.7 per cent for common staff costs for the 2020/21 period as per revised common staff costs, calculated based on actual expenditures for 1 January to 31 December 2019, compared with the 85 per cent applied in the 2019/period; and (c) a lower proposed vacancy rate of 11 per cent for the 2020/21 period compared with a 13 per cent approved vacancy rate for the 2019/20 period. The requirements are offset by a decrease in international staff strength from 131 to 127 due to the proposed conversion of 3 P-3 posts and 1 P-2 post to National Professional Officer posts for the 2020/21 period.

	<i>Variance</i>	
<b>National staff</b>	\$1 935.7	27.5%

• **Cost parameters: updated salary scales and nationalization of posts**

88. The increased requirements are attributable mainly to the increase in national staff strength from 267 to 271 due to the conversion of 3 P-3 and 1 P-2 posts to National Professional Officer posts, the increase in national salaries effective 1 September 2019 and the application of a higher step for national staff (NOB-8 and NGS 5 step 8 for the 2020/21 period, compared with NOB-7 and NGS 5 step 7 in the 2019/20 period) and a lower vacancy rate of 8 per cent in the 2020/21 period compared with the 10 per cent approved vacancy rate for the 2019/20 period.

<sup>1</sup> 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>	
<b>United Nations Volunteers</b>	(\$20.7)	(5.8%)

• **Management: nationalization**

89. The decreased requirement is attributable mainly to the proposed conversion of 1 international United Nations Volunteer position to a national United Nations Volunteer position. The reduced requirements are offset in part by a lower vacancy rate of zero per cent compared with a vacancy rate of 10 per cent in the 2019/20 period.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$130.8	5.7%

• **Management: increased inputs and outputs**

90. The increased requirement is attributable mainly to additional costs for electricity arising from the installation of an air-conditioning system in the office facilities and the increase in the share of the Regional Service Centre in the security costs of the Department of Safety and Security based on the number of deployed staff. The increase is offset in part by lower requirements for generator fuel resulting from the more stable supply of electricity from Entebbe municipality, which reduced reliance on the back-up generator systems.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$66.6)	(43.3%)

• **Management: decreased inputs and outputs**

91. The reduced requirement is attributable mainly to no provision being made for the acquisition of vehicles in the 2020/21 period and the reduced requirement for a rental minibus following the acquisition of a resource owned by the Regional Service Centre. The reduction is offset in part by the higher requirement for repair and maintenance and third-party liability insurance for the minibus.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$218.9)	(5.3%)

• **Management: decreased inputs and outputs**

92. The reduced requirement is attributable mainly to the lower requirement for the acquisition of laptops, printers and media storage devices, Internet access provisioning services and spare parts. The reduction is offset in part by an increase in the maintenance of communications and information technology equipment and support services due to the provisioning of requirements from the Trigyn systems contract for the period.

	<i>Variance</i>	
<b>Medical</b>	(\$33.1)	(24.2%)

• **Management: decreased inputs and outputs**

93. The variance is attributable mainly to the reduced requirements for drugs and consumables due to existing inventories.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>\$47.9</b>	<b>11.8%</b>

- **Management: increased inputs and outputs**

94. The increased requirements are attributable primarily to the inclusion of costs relating to a French tutor to offer group classes to Regional Service Centre personnel as an individual contractor.

#### **IV. Actions to be taken by the General Assembly**

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

(a) Appropriation of the amount of \$37,637,600 for the maintenance of the Centre for the 12-month period from 1 July 2020 to 30 June 2021;

(b) Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the programme budget for 2021;

(c) To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2021 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2020 to 30 June 2021.

## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 73/309 including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly and the recommendations of oversight bodies

### A. General Assembly

#### Cross-cutting issues

(Resolution 70/286)

<i>Decision/request to the Secretary-General</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	The 2020/21 budget proposal contains information regarding the progress of the Regional Service Centre towards achieving its mandated tasks. In addition, it includes a detailed presentation of all resource requirements, taking into consideration potential changes as a result of the consolidation of functions implemented in prior periods.
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	The Regional Service Centre will continue to further pursue a review of its business continuity plan with emphasis on risk assessment and contingency planning through developing a clearer long-term strategy for the workforce at the Centre with a stronger emphasis on capacity-building development. The Centre proposes to nationalize 4 international posts and 1 international United Nations Volunteer position in the 2020/21 period. At this stage, Field Service staff continue to be needed for the training of new national General Service staff. Each year the Centre conducts a staffing review linked to its scalability model and will revisit the nationalization of the Field Service staff at a later stage.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	The Centre has a dedicated Human Resources and Talent Management Unit, which is responsible for recruitment. The recruitment lead times are continuously monitored. Critical positions were identified and are being filled in a timely and efficient manner. The Centre also capitalizes on the list of recommended candidates from closing Missions as well as previous competitive processes to create rosters of pre-vetted candidates that can be considered for selection to other positions at the same level in the same job family in order to reduce the recruitment timelines of national posts to ensure that vacant posts are filled. The Centre will ensure compliance with the recommendation.

*Decision/request to the Secretary-General**Action taken to implement decision/request*

Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

Requests the Secretary-General to continue to review and optimize the composition of mission vehicle fleets and ensure that the vehicles are fit for purpose, and to submit a cost-benefit analysis outlining, inter alia, the type, quality, efficiency, maintenance cost and environmental impact of vehicle adjustments in the context of the next overview report (para. 40).

Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).

The Centre appointed a gender and women focal point who reports directly to the Chief.

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 MONUSCO overall score on the environmental scorecard.

The Centre will be supporting the organizational environment strategy by the implementation of technology in coordination with the Office of Information and Communications Technology to assist missions in reducing their environmental footprint.

The Centre has a vehicle establishment committee for this purpose. No purchase of vehicles is proposed for the 2020/21 period.

In accordance with the existing governance structure, the Centre's construction project proposals are reviewed by the Steering Committee, whose role is to provide overall guidance on the operations of the Centre. These proposals contain a master plan with project timelines and estimated costs for each project. Currently, the Centre has no ongoing capital projects.

The Centre does not have procurement authority, however, with the establishment of the Centre's Property Management Unit in the 2018/19 period, the Centre has established a mechanism within supply chain management that will ensure that stock level checks are completed prior to the undertaking of any new acquisition activity.



*Decision/request to the Secretary-General**Action taken to implement decision/request*

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).

Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46).

Also stresses the importance of thorough, responsive and advance planning for any mission transition process, in full coordination with all United Nations system entities, relevant regional organizations and the host Government, to ensure a timely, efficient and effective transfer of essential roles and responsibilities when responding to changes in the mandate (para. 59).

Recalls paragraph 63 of its resolution [69/307](#), notes the need for further progress in developing the scalability model for the Regional Service Centre in Entebbe, reiterates its request that the Secretary-General develop scalability models for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy, and requests the Secretary-General to report thereon in the context of the next overview report (para. 66).

Also recalls paragraph 47 of the report of the Advisory Committee and requests the Secretary-General to ensure that all scalability models take into account, inter alia, workload factors and efficiency gains (para. 67).

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76 and 79–82).

The Centre utilizes the Global Procurement Support Section to fulfil its procurement requirements.

The Centre utilizes the Global Procurement Support Section (formerly the Regional Procurement Office) to fulfil its procurement requirements.

The Centre has a Steering Committee headed by the Assistant Secretary-General for Support Operations, Directors of the Department of Operational Support, Chief of the Centre and nominated representatives of the client missions that regularly meets to assess performance progress and provides guidance and decisions on the Centre's issues. Decisions related to transition, scalability of the functions at the Centre, additional workload from new missions and changes in the mandate are discussed within the Steering Committee, among other issues.

The Centre has developed a revised scalability model that is focused on the core transactional and direct service delivery component of the Centre's service lines providing dynamic services to the Centre's client missions within the administrative service areas of human resources, finance and travel. The model also considers the full-time equivalent analysis based on time efforts per transactions and annual volumes, as well as the authorized headcount for the client missions expected in the 2020/21 period. The model has been built from zero-based staffing and remains scalable. The model has been used to define the proposed staffing levels for 2020/21 period.

Same as above.

The response by all peacekeeping missions, including the Centre, to address the issues raised in paragraphs 71, 76 and 79 to 82 of General Assembly resolution [70/286](#), will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and abuse.

*Decision/request to the Secretary-General**Action taken to implement decision/request*

Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and sexual abuse and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).

The response by all peacekeeping missions, including the Centre, to address the issues raised in paragraphs 71, 76 and 79 to 82 of General Assembly resolution [70/286](#), will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and abuse.

Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).

Same as above.

### **Financing of the United Nations Regional Service Centre in Entebbe, Uganda**

(Resolution [73/309](#))

*Decisions and requests to the Secretary General**Action taken to implement decisions and requests*

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).

Details on the roles and responsibilities of the Transportation and Movements Integrated Control Centre, including an analysis of 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.

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).

The Centre uses all the tools available including historical trends, vacancy rates, the scalability model 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 in the period. During implementation, the Centre exercises prudence to ensure that the utilization of appropriated funds is in line with the level of resources in 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.

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).

The information was included in the Centre's performance report for the 2018/19 period.

## B. Advisory Committee on Administrative and Budgetary Questions

### Budget performance for the period from 1 July 2017 to 30 June 2018 and proposed budget for the period from 1 July 2019 to 30 June 2020 of the Regional Service Centre in Entebbe, Uganda

([A/73/755/Add.14](#))

<i>Request</i>	<i>Response</i>
The Advisory Committee notes the revised scalability model developed by the Regional Service Centre and trusts that it will continue to be refined and consistently applied in subsequent budget proposals (para. 13; see also <a href="#">A/73/764</a> , paras. 31 to 43).	The Centre revised the scalability model during the 2019/20 period and has further refined the model, which has been utilized to formulate the staffing requirement for the 2020/21 period.
The Advisory Committee trusts that updated information on efficiency gains will be included in the next report of the Secretary-General (para. 14; see also <a href="#">A/72/789/Add.9</a> , para. 17).	Please refer to para. 35 of the present report regarding efficiencies.
The Advisory Committee notes the expected efficiencies and trusts that an update on environmental measures will be provided in the next report of the Secretary-General (para. 15; see also <a href="#">A/73/764</a> , paras. 24 to 26).	The information on efficiency gains has been incorporated into the present report. 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 MONUSCO overall score on the environmental scorecard. For actions related to minimizing risk and reducing the Base's environmental footprint the Centre will be consulted as a primary tenant of the Base and incorporated into the MONUSCO action plan. Any updates will be provided in the report of the Secretary-General as required.
The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously. The Committee also reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used. The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals (para. 22; see also <a href="#">A/71/836</a> , para. 108; <a href="#">A/70/742</a> , para. 45; <a href="#">A/69/839</a> para. 67; and General Assembly resolution 66/264).	The Centre conducted an internal staffing review to enable it to effectively perform workforce planning and forecasting, in order to align its staffing needs with its goals, including staff reduction in client missions. Critical positions were identified and are being filled in a timely and efficient manner. The Human Resources and Talent Management Unit also capitalizes on the list of recommended candidates from closing missions as well as from previous competitive processes to create rosters of pre-vetted candidates who can be considered for other positions at the same level in the same job family in order to reduce the recruitment timelines for national posts to ensure that vacant posts are filled. The Centre will ensure compliance with the recommendation.

## C. Board of Auditors

### A/73/5 (Vol. II)

<i>Request</i>	<i>Response</i>
<p>The Board recommends that the Administration take stock of the recommendations of the shared services review, prioritize their implementation and identify additional issues not covered by the review in order to further standardize and simplify transactional processes and distribute responsibilities and resources appropriately (para. 439).</p>	<p>The Centre has implemented most of the recommendations of the shared services review, with quarterly updates being provided by all responsible parties at the Centre and monitored by the Chief. As at September 2019, 79 recommendations had either been completed or were in progress, with an additional 79 recommendations identified as not applicable or as duplicates. Of the 231 recommendations, 72 were assigned to United Nations Headquarters. A number of these recommendations called for system-wide updates, which requires organizational consensus (approximately 45 recommendations are about system changes). These recommendations are being addressed through system changes or process improvements outside the scope of the Centre or the Steering Committee, such as changing the Umoja workflow or access to changes in banking details.</p>

## Annex I

### Definitions

#### A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

#### B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

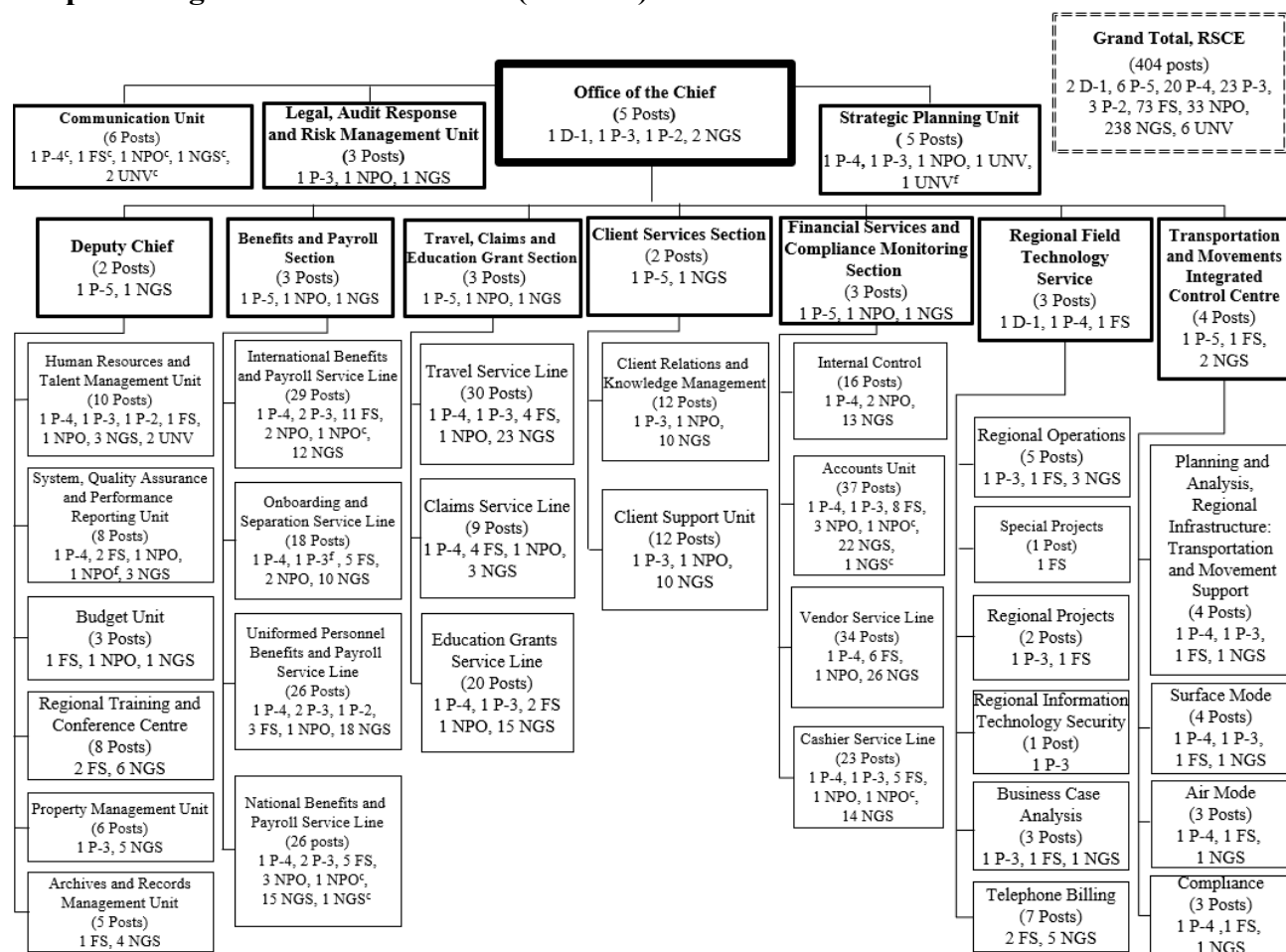
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

## Annex II

## Regional Service Centre in Entebbe, Uganda

## Proposed organizational structure (2020/21)



*Abbreviations:* FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RSCE, Regional Service Centre at Entebbe, Uganda; UNV, United Nations Volunteer.

<sup>a</sup> New post.

<sup>b</sup> Reassigned post.

<sup>c</sup> Redeployed post.

<sup>d</sup> Reclassified post.

<sup>e</sup> Abolishment.

<sup>f</sup> Converted post.

## Annex III

### Volume of transactions and full-time equivalent for each service line, considering the dynamic and non-dynamic nature of the services

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2020/21</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	1 024	0.996	1 020	623.50	7.46
Onboarding and separation	2	Dynamic	B	206	0.996	205	70.00	0.17
Onboarding and separation	3	Dynamic	B	1 014	0.996	1 009	125.00	1.48
Onboarding and separation	4	Dynamic	B	301	0.996	300	174.00	0.61
Onboarding and separation	5	Dynamic	B	812	0.996	809	138.75	1.32
Onboarding and separation	6	Dynamic	B	62	0.996	62	35.00	0.03
Onboarding and separation	7	Dynamic	B	2 785	0.996	2 773	55.25	1.80
Onboarding and separation	8	Dynamic	B	1 542	0.996	1 535	33.00	0.59
Onboarding and separation	9	Dynamic	B	177	0.996	176	13.75	0.03
Onboarding and separation	10	Dynamic	B	1 449	0.996	1 443	158.25	2.68
Onboarding and separation	11	Dynamic	B	0	0.996	0	70.00	0.00
Onboarding and separation	12	Dynamic	B	463	0.996	461	60.50	0.33
Onboarding and separation	13	Dynamic	B	121	0.996	120	16.50	0.02
Onboarding and separation	14	Non-dynamic	X	52	1.000	52	620.00	0.38
Onboarding and separation	15	Dynamic	B	507	0.996	505	25.00	0.15
Onboarding and separation	16	Non-dynamic	X	1	1.000	1		1.00
<b>Subtotal</b>								<b>18.03</b>
International benefits and entitlements	1	Dynamic	B	0	0.996	0	40.00	0.00
International benefits and entitlements	2	Dynamic	B	2 605	0.996	2 594	35.00	1.06
International benefits and entitlements	3	Dynamic	B	281	0.996	280	42.00	0.14
International benefits and entitlements	4	Dynamic	B	3 048	0.996	3 035	31.50	1.12
International benefits and entitlements	5	Dynamic	B	409	0.996	407	66.00	0.32
International benefits and entitlements	6	Dynamic	B	125	0.996	124	24.00	0.04
International benefits and entitlements	7	Dynamic	B	16	0.996	16	15.00	0.00
International benefits and entitlements	8	Dynamic	B	136	0.996	135	42.00	0.07
International benefits and entitlements	9	Dynamic	B	927	0.996	923	73.00	0.79
International benefits and entitlements	10	Dynamic	B	906	0.996	902	32.50	0.34
International benefits and entitlements	11	Dynamic	B	22	0.996	22	10.00	0.00
International benefits and entitlements	12	Dynamic	B	2 469	0.996	2 458	10.00	0.29
International benefits and entitlements	13	Dynamic	B	0	0.996	0	20.00	0.00
International benefits and entitlements	14	Dynamic	B	4	0.996	4	15.00	0.00
International benefits and entitlements	15	Dynamic	B	1 843	0.996	1 835	54.00	1.16
International benefits and entitlements	16	Dynamic	B	239	0.996	238	22.50	0.06
International benefits and entitlements	17	Dynamic	B	0	0.996	0	15.00	0.00
International benefits and entitlements	18	Dynamic	B	391	0.996	389	20.00	0.09
International benefits and entitlements	19	Dynamic	B	150	0.996	149	5.00	0.01



<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2020/21</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
International benefits and entitlements	20	Dynamic	B	2 556	0.996	2 545	50.00	1.49
International benefits and entitlements	21	Dynamic	B	10 176	0.996	10 133	40.50	4.81
International benefits and entitlements	22	Dynamic	B	11 442	0.996	11 393	28.57	3.82
International benefits and entitlements	23	Dynamic	B	732	0.996	729	10.00	0.09
International benefits and entitlements	24	Dynamic	B	3 002	0.996	2 989	19.00	0.67
International benefits and entitlements	25	Dynamic	B	18	0.996	18	15.00	0.00
International benefits and entitlements	26	Dynamic	B	10	0.996	10	20.00	0.00
International benefits and entitlements	27	Dynamic	B	16 826	0.996	16 754	23.00	4.52
International benefits and entitlements	28	Dynamic	B	24 533	0.996	24 429	3.00	0.86
International benefits and entitlements	29	Dynamic	B	812	0.996	809	22.50	0.21
International benefits and entitlements	30	Dynamic	B	23	0.996	23	102.00	0.03
International benefits and entitlements	31	Dynamic	B	3 600	0.996	3 585	39.00	1.64
International benefits and entitlements	32	Dynamic	E	228	1.176	268	1 197.86	3.77
International benefits and entitlements	33	Dynamic	B	320	0.996	319	25.00	0.09
International benefits and entitlements	34	Dynamic	B	210	0.996	209	25.00	0.06
International benefits and entitlements	35	Dynamic	B	812	0.996	809	55.00	0.52
International benefits and entitlements	36	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>29.08</b>
National staff	1	Dynamic	C	17	0.857	15	35.00	0.01
National staff	2	Dynamic	C	5 974	0.857	5 126	18.00	1.08
National staff	3	Dynamic	C	601	0.857	516	42.00	0.25
National staff	4	Dynamic	C	369	0.857	317	11.50	0.04
National staff	5	Dynamic	C	7 817	0.857	6 707	21.00	1.65
National staff	6	Dynamic	C	5 164	0.857	4 431	36.00	1.87
National staff	7	Dynamic	C	46	0.857	39	25.00	0.01
National staff	8	Dynamic	C	1 812	0.857	1 555	22.00	0.40
National staff	9	Dynamic	C	6	0.857	5	25.00	0.00
National staff	10	Dynamic	C	362	0.857	311	18.00	0.07
National staff	11	Dynamic	C	870	0.857	746	92.00	0.81
National staff	12	Dynamic	C	866	0.857	743	40.00	0.35
National staff	13	Dynamic	C	81	0.857	69	22.25	0.02
National staff	14	Dynamic	C	4	0.857	3	21.50	0.00
National staff	15	Dynamic	C	0	0.857	0	10.00	0.00
National staff	16	Dynamic	C	0	0.857	0	5.00	0.00
National staff	17	Dynamic	E	240	1.176	282	90.00	0.30
National staff	18	Dynamic	C	2 428	0.857	2 083	16.00	0.39
National staff	19	Dynamic	C	0	0.857	0	20.00	0.00
National staff	20	Dynamic	C	72	0.857	62	20.00	0.01
National staff	21	Dynamic	C	2	0.857	2	25.00	0.00
National staff	22	Dynamic	C	30 675	0.857	26 318	10.00	3.09
National staff	23	Dynamic	C	1 178	0.857	1 011	25.50	0.30

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2020/21</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
National staff	24	Dynamic	C	3 159	0.857	2 710	21.50	0.68
National staff	25	Dynamic	C	0	0.857	0	15.00	0.00
National staff	26	Dynamic	C	870	0.857	746	27.00	0.24
National staff	27	Dynamic	C	10	0.857	9	102.00	0.01
National staff	28	Non-dynamic	X	24	1.000	24	30 772.50	8.66
National staff	29a	Dynamic	C	244	0.857	209	30.00	0.07
National staff	29b	Non-dynamic	X	362	1.000	362	150.00	0.64
National staff	30	Dynamic	C	18 948	0.857	16 257	2.75	0.52
National staff	31	Dynamic	C	240	0.857	206	45.00	0.11
National staff	32	Dynamic	C	842	0.857	722	294.00	2.49
National staff	33	Dynamic	C	144	0.857	124	552.00	0.80
National staff	34	Non-dynamic	X	1	1.000	1	10 800.00	0.13
National staff	35	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>26.01</b>
Uniformed personnel	1	Dynamic	D	4 442	0.904	4 226	60.00	2.97
Uniformed personnel	2	Dynamic	D	11 246	0.904	10 700	22.50	2.82
Uniformed personnel	3a	Non-dynamic	X	12	1.000	12	10.00	0.00
Uniformed personnel	3b	Dynamic	D	6 857	0.904	6 524	3.00	0.23
Uniformed personnel	4	Dynamic	D	6 422	0.904	6 110	45.00	3.22
Uniformed personnel	5	Dynamic	D	6 543	0.904	6 225	1.50	0.11
Uniformed personnel	6	Non-dynamic	X	24	1.000	24	17 886.50	5.03
Uniformed personnel	7a	Dynamic	D	16 045	0.904	15 265	30.00	5.37
Uniformed personnel	7b	Non-dynamic	X	250	1.000	250	150.00	0.44
Uniformed personnel	8	Dynamic	D	2 871	0.904	2 732	30.00	0.96
Uniformed personnel	9	Dynamic	D	3 810	0.904	3 624	60.00	2.55
Uniformed personnel	10	Dynamic	D	1 646	0.904	1 566	60.00	1.10
Uniformed personnel	11	Non-dynamic	X	0.5	1.000	0.5		0.5
Uniformed personnel	12	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>26.32</b>
Travel	1	Dynamic	A	5 275	0.909	4 888	87.50	5.02
Travel	2	Dynamic	B	10 524	0.996	10 479	54.50	6.70
Travel	3	Dynamic	D	6 543	0.904	6 225	22.92	1.67
Travel	4	Dynamic	D	6 543	0.904	6 225	30.90	2.26
Travel	5	Dynamic	D	13 086	0.904	12 450	27.50	4.02
Travel	6	Dynamic	D	6 543	0.904	6 225	34.50	2.52
Travel	7	Dynamic	D	6 543	0.904	6 225	29.00	2.12
Travel	8	Dynamic	D	13 086	0.904	12 450	10.00	1.46
Travel	9	Non-dynamic	X	3	1.000	3		3
Travel	10	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>29.76</b>

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2020/21</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Claims	1	Dynamic	B	3 912	0.996	3 895	12.00	0.55
Claims	2	Dynamic	A	4 714	0.909	4 369	21.00	1.08
Claims	3	Dynamic	A	18 976	0.909	17 585	17.00	3.51
Claims	4	Dynamic	D	3 036	0.904	2 888	40.00	1.36
Claims	5	Dynamic	D	225	0.904	214	17.00	0.04
Claims	6	Non-dynamic	X	1	1.000	1		1
Claims	7	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>8.53</b>
Education grant	1	Dynamic	B	8 198	0.996	8 163	199.29	19.08
Education grant	2	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>20.08</b>
Cashier	1a	Non-dynamic	X	19 000	1.000	19 000	15.00	3.34
Cashier	1b	Dynamic	A	95 449	0.909	88 454	1.20	1.24
Cashier	1c	Dynamic	A	286 683	0.909	265 673	1.60	4.99
Cashier	2a	Non-dynamic	X	5500	1.000	5 500	45.00	2.90
Cashier	2b	Dynamic	A	15 649	0.909	14 502	30.00	5.10
Cashier	3	Dynamic	A	360	0.909	334	55.00	0.22
Cashier	4	Non-dynamic	X	24	1.000	24	515.00	0.14
Cashier	5	Non-dynamic	X	24	1.000	24	805.00	0.23
Cashier	6a	Non-dynamic	X	250	1.000	250	50.00	0.15
Cashier	6b	Dynamic	A	21 687	0.909	20 098	1.00	0.24
Cashier	7a	Non-dynamic	X	250	1.000	250	150.00	0.44
Cashier	7b	Dynamic	A	14 861	0.909	13 772	13.25	2.14
Cashier	7c	Dynamic	A	16 561	0.909	15 347	5.00	0.90
Cashier	8	Dynamic	A	1 292	0.909	1 197	7.50	0.11
Cashier	9	Non-dynamic	X	1	1.000	1	10.00	0.00
Cashier	10	Non-dynamic	X	1	1.000	1	25.00	0.00
Cashier	11	Non-dynamic	X	1	1.000	1	65.00	0.00
Cashier	12	Non-dynamic	X	250	1.000	250	120.00	0.35
Cashier	13	Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>23.49</b>
Vendors	1	Dynamic	A	38 473	0.86	33 196	43	19.36
Vendors	2	Dynamic	A	9 618	0.86	8 299	41	4.71
Vendors	3a	Dynamic	A	12 061	0.86	10 407	24	3.44
Vendors	3b	Dynamic	A	402	0.86	347	24	0.11
Vendors	4	Dynamic	D	5 534	0.87	4 821	46	3.05
Vendors	5	Dynamic	A	9 600	0.86	8 283	7	0.77
Vendors	6	Dynamic	A	38 400	0.86	33 133	7	2.98
Vendors	7	Non-dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>33.87</b>

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2020/21</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Internal controls	1	Dynamic	A	1 976	0.909	1 831	451.48	9.70
Internal controls	2	Dynamic	A	456	0.909	423	212.60	1.05
Internal controls	3	Non-dynamic	X	12	1.000	12	810.00	0.11
Internal controls	4	Non-dynamic	X	12	1.000	12	570.00	0.08
Internal controls	5	Non-dynamic	X	12	1.000	12	930.00	0.13
Internal controls	6	Non-dynamic	X	4	1.000	4	900.00	0.04
Internal controls	7	Non-dynamic	X	72	1.000	72	2 931.75	2.48
Internal controls	8	Non-dynamic	X	228	1.000	228	126.32	0.34
Internal controls	9	Non-dynamic	X	228	1.000	228	126.32	0.34
Internal controls	10	Non-dynamic	X	228	1.000	228	126.32	0.34
Internal controls	11	Non-dynamic	X	1	1.000	1		1
Internal controls	12	Dynamic	A	1 976	0.909	1 831	451.48	9.70
<b>Subtotal</b>								<b>15.61</b>
Accounts	1	Dynamic	F	18	1.200	22	9 670.29	2.45
Accounts	2	Dynamic	F	252	1.200	302	245.40	0.87
Accounts	3	Dynamic	F	252	1.200	302	900.00	3.19
Accounts	4	Dynamic	G	910	1.000	910	77.50	0.83
Accounts	5	Dynamic	G	410	1.000	410	20.00	0.10
Accounts	6	Dynamic	G	109	1.000	109	454.00	0.58
Accounts	7	Non-dynamic	X	12	1.000	12	2 295.00	0.32
Accounts	8	Non-dynamic	X	12	1.000	12	2 075.00	0.29
Accounts	9	Non-dynamic	X	102	1.000	102	30.00	0.04
Accounts	10	Dynamic	E	5 250	1.176	6 176	330.00	23.91
Accounts	11	Non-dynamic	X	12	1.000	12	287.00	0.04
Accounts	12	Non-dynamic	X	2	1.000	2	360.00	0.01
Accounts	13	Dynamic	E	432	1.176	508	348.76	2.08
Accounts	14	Dynamic	G	96	1.000	96	60.00	0.07
Accounts	15	Non-dynamic	X	12	1.000	12	5 615.00	0.79
Accounts	16	Dynamic	E	216	1.176	254	150.00	0.45
Accounts		Non-dynamic	X	1	1.000	1		1
<b>Subtotal</b>								<b>37.01</b>
<b>Total</b>								<b>267.79</b>