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

Budget performance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2021 to 30 June 2022

Report of the Secretary-General

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Summary

The total expenditure for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2021 to 30 June 2022 has been linked to the objective of the Regional Service Centre through the results-based budgeting framework under the support component.

The Regional Service Centre in Entebbe incurred \$39.8 million in expenditures for the reporting period, representing a resource utilization rate of 99 per cent, compared with \$36.3 million in expenditures and a resource utilization rate of 98 per cent during the 2020/21 financial period.

The increased requirements under civilian personnel (\$0.5 million) were offset by reduced expenditures under operational costs (\$1.0 million). The increased requirements for civilian personnel compared with the approved budget resulted from the application of the new salary scale for international staff effective January 2022, the increase in post adjustment for the duty station and the application of the new salary scale for national staff effective November 2021. The reduced expenditures under operational costs were mainly due to lower requirements for the maintenance of premises, official travel and individual contractual services owing to restrictions related to the coronavirus disease (COVID-19), and lower requirements under communications and information technology as a result of lower expenditures for Internet services.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2021 to 30 June 2022)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	—	—	—	—
Civilian personnel	33 049.5	33 579.3	(529.8)	(1.6)
Operational costs	7 222.8	6 172.1	1 050.7	14.5
Gross requirements	40 272.3	39 751.4	520.9	1.3
Staff assessment income	3 893.2	3 976.2	(83.0)	(2.1)
Net requirements	36 379.1	35 775.2	603.9	1.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 272.3	39 751.4	520.9	1.3

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
International staff	137	120	12.4
National staff			
National Professional Officer	36	32	11.1
National General Service	244	209	14.3
United Nations Volunteers			
International	6	5	16.7
National	1	1	0.0

^a Represents the highest authorized level.

^b Based on monthly incumbency.

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

I. Introduction

1. The proposed budget for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2021 to 30 June 2022 was set out in the report of the Secretary-General of 22 February 2021 (A/75/770) and amounted to \$40,651,600 gross (\$36,758,400 net). It provided for 137 international staff, 280 national staff, including 36 National Professional Officers, and 7 United Nations Volunteers.
2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$40,422,300 gross for the maintenance of the Regional Service Centre for the period from 1 July 2021 to 30 June 2022 (A/75/822/Add.9, para. 42 (a)).
3. The General Assembly, in its resolution 75/294, appropriated an amount of \$40,272,300 gross (\$36,379,100 net) for the maintenance of the Regional Service Centre for the period from 1 July 2021 to 30 June 2022. In the same resolution, the Assembly decided that the amount of \$38,293,700 was to be prorated among the budgets of the active client peacekeeping operations for the period from 1 July 2021 to 30 June 2022 and the amount of \$1,820,200 was to be charged against the appropriation for the special political missions under section 3, Political affairs, of the programme budget for 2022, as approved by the Assembly in its resolutions 76/247 A to C.

II. Mandate performance

A. Overall

4. The Regional Service Centre in Entebbe was established in July 2010, pursuant to the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy.
5. In its resolution 69/307, the General Assembly decided to give the Regional Service Centre operational and managerial independence and requested that the Secretary-General submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports.
6. The strategic vision and purpose of the Regional Service Centre is to capitalize on synergies and economies of scale by delivering efficient and effective support and reduce or eliminate duplication and bottlenecks in logistical, administrative and financial services to all field missions operating in Africa, enabling them to carry out their mandates effectively. With the implementation of these strategies, transactional, non-location-dependent elements of human resources finance, transport and movement of personnel and cargo as well as information and communications technology were centralized at the Centre. This consolidation created opportunities for process integration, specialization, standardization and re-engineering. During the 2021/22 period, these objectives remained unchanged.
7. Over the years, the Centre realized significant measurable benefits for the Organization and consequently grew to gradually take on additional clients since its inception in 2010, from the original 6 client missions to providing a full range of transactional services to 19 client entities, consisting of 8 peacekeeping and support operations, 9 special political missions, 1 office and the Centre itself during the 2021/22 reporting period, as follows:

- (a) The United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission

in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS), for peacekeeping and support operations;

(b) The Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Regional Office for Central Africa (UNOCA), the Office of the Special Envoy of the Secretary-General for the Horn of Africa, the United Nations Assistance Mission in Somalia (UNSOM), the Panel of Experts on Somalia, the United Nations Support Mission in Libya (UNSMIL), the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Transition Assistance Mission in Sudan (UNITAMS) for special political missions;

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

(d) The staff of the Centre.

8. In addition, the Centre provided support to post-liquidation activities for the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), the United Nations Mission for Ebola Emergency Response (UNMEER) and the Office of the Special Envoy of the Secretary-General for Burundi.

9. In the present report, actual performance is assessed against the planned results-based budgeting frameworks set out in the budget for the 2021/22 financial period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

10. During the 2021/22 period, the Centre continued to provide efficient and scalable services in the areas of human resources, finance, travel, movement of personnel and cargo, procurement and information and communications technology (ICT) support to its client missions. The Centre provided support to 100 per cent of all peacekeeping and special political missions in Africa, representing 62 per cent of United Nations field operations worldwide, and serviced more than 16,496 personnel, including international and national civilian staff and uniformed personnel.

11. The Centre also administered personnel, with no additional resources to maximize efficiencies, from entities such as the Mine Action Service in various field locations; the regional offices of the United Nations Ombudsman and Mediation Services in Entebbe and Goma, Democratic Republic of the Congo; the Office of Administration of Justice in Entebbe and Goma; the Office of Internal Oversight Services (OIOS) in Entebbe; and the general temporary assistance staff members assigned to client entities.

12. The Centre provided support for client entities regarding liquidation and post-liquidation, including UNAMID, UNIOGBIS, the Office of the Special Envoy of the Secretary-General for Burundi and UNMEER. UNITAMS, which was established in June 2020, was scaled up during the performance period.

13. The Centre, in coordination with the Office of Information and Communications Technology, also continued to support the global ICT strategy and to coordinate with

the Office of Supply Chain Management to integrate the Forward Support and Deployment Hub into the supply chain structure.

14. The Centre realized value to the Organization by collecting \$5.9 million in prompt payment discounts as a result of the on-time processing of vendor payments on behalf all the Centre's client missions. Prompt payment discounts are realized when the Organization pays less than the invoiced amount owing to payments made prior to the invoice maturity date.

15. The governance structure of the Regional Service Centre continued to emphasize direct governance and strategic oversight by the leadership of the Department of Operational Support while still allowing for day-to-day management by the Centre's leadership. The governance structure of the Centre is in the form of a Steering Committee headed by the Assistant Secretary-General for Support Operations, representatives from the Department of Operational Support and the Department of Management Strategy, Policy and Compliance, the Director of the Centre, the Chief of the Kuwait Joint Support Office, the Chair of the Regional Service Centre Client Board and the Chair of the Kuwait Joint Support Office Client Board. The chairs of the two client boards represent the client entities of the Centre and the Kuwait Joint Support Office. The Committee meets to assess performance progress and provides guidance and decisions on key issues for the Centre and the Kuwait Joint Support Office. The Steering Committee met virtually on 13 December 2021, and an in-person meeting took place on 13 and 14 September 2022 in Entebbe, covering the performance period.

16. During the reporting period, the strategic vision for the Centre remained aligned with that of the Department of Operational Support in supporting its clients and partners. The Centre continued to: (a) enhance the client service delivery concept by completing the roll-out of the client service delivery model at all client entities; (b) review existing processes for streamlining, simplification and introducing innovative methods through technology and digital solutions to enhance performance, client experience, relationship management and stakeholder engagement; (c) strengthen the long-term strategy for the workforce at the Centre with a stronger emphasis on capacity-building, knowledge transfer and business continuity; and (d) enhance employee experience and staff motivation through empowerment, engagement and professional development.

17. Further to the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#), [A/73/755/Add.14](#), [A/74/737/Add.3](#) and [A/75/822/Add.9](#)), as endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#), [74/281](#) and [75/294](#), and taking into account recommendations of the Board of Auditors, the Regional Service Centre implemented a revised scalability model that focused on the core transactional and direct service delivery components of the Centre's service lines. The model takes into account a full-time equivalent analysis based on time efforts per transaction, projected annual volumes for each transaction and the authorized number of personnel in client entities during the 2021/22 period.

18. The Forward Support and Deployment Hub realized efficiencies by offering logistics services, which included coordinating a shipment of medical equipment and supplies from UNSOS to UNISFA utilizing a cost-effective global freight forwarding contract from Mogadishu to Entebbe; and consolidating the shipment of the same equipment from Entebbe to Wau, South Sudan, using the World Food Programme (WFP) air services, thus alleviating the logistical burden on UNISFA during its reconfiguration period. The Hub coordinated the airlift of fuel from Entebbe to Bangui in support of MINUSCA while the Mission faced critical fuel shortages aggravated by global supply chain disruptions. The Hub also assumed the lead role in

coordinating movement-related residual UNAMID liquidation activities and made significant strides in finalizing and expediting long-outstanding issues.

19. During the 2021/22 period, the Forward Support and Deployment Hub, as a tenant unit of the Office of Supply Chain Management of the Department of Operational Support, took over some of the functions that the former Transportation and Movements Integrated Control Centre had been previously undertaking on behalf of the Movement Control Section and the Air Transport Service in the Office of Supply Chain Management and the Strategic Air Operations Centre in Brindisi, Italy. Notably, the Hub undertook the facilitation of movements of troop- and police-contributing country contingents in the East African region, and handled invoices for long-term aircraft charters and related payment processes. A concept note outlining the vision and role of the Hub was prepared in keeping with efforts to inform client missions and entities, and was expected to be promulgated during the current period. In line with this, the Hub liaised with partner offices to delineate its roles. As a result, discussions with the Movement Control Section regarding freight forwarding roles for United Nations-owned equipment and contingent-owned equipment were completed, while discussions with the Office of Supply Chain Management and the United Nations Logistics Base at Brindisi, Italy, regarding the disposition of the strategic and regional deployment stocks and the Air Support Cell of the Hub are ongoing. The operationalization of the regional deployment stocks has been progressing, with the first phase of the deployment, consisting of 25 ablution units from the Logistics Base, received by the Centre in September 2022.

COVID-19 pandemic impact

20. During the 2021/22 period, the coronavirus disease (COVID-19) pandemic continued to have an impact on the Centre and its client missions, albeit with lesser effect than in the previous reporting period. At the start of the performance period, the host Government instituted a second COVID-19-related lockdown in the country, which reduced the footprint of Centre staff at the Entebbe Support Base. The Centre gradually scaled up with the return of 40 per cent of its staff in late September 2021 and 60 per cent in February 2022. The Centre's innovations in digitization, which began during prior periods, continued to prove valuable in enabling the remote processing of transactions and supporting telecommuting. With staff returning to the office on a rotating basis, underexpenditures were realized in the areas of maintenance, utilities, and stationery and office supplies.

21. Staff health and welfare, and ensuring adherence to COVID-19 protocols, continued to be a major priority. Management made significant efforts to communicate and plan the closures and phased reopening of the Entebbe Support Base to ensure business continuity and staff safety. The Centre coordinated with the Resident Coordinator's office as well as with other entities on the Base to ensure consistency in the application of COVID-19 protocols and directives. The Centre's administration continued to ensure the availability of medical supplies, supported the campaign to vaccinate its staff and their dependants through the United Nations country team and worked closely with its medical unit to support staff members who were infected with COVID-19.

22. The evolving nature of the COVID-19 pandemic also continued to have an impact on the number of transactions processed by the Centre on behalf of its client missions. The number of travel requests, including official, entitlement and human resources travel, were affected by the travel restrictions introduced in some countries. Requirements for vaccination against COVID-19 and negative polymerase chain reaction tests for travellers also had an impact on travel requests. Cancellations and revised travel requests for travellers who tested positive for COVID-19 affected performance targets. The global airline market disruptions resulted in last-minute

flight cancellations or delays, requiring changes to already finalized travel plans. This increased the workload of the Centre, as it had to perform constant flight monitoring to identify disruptions, identify and book alternative flights and intervene to assist passengers who were unable to depart to their destinations or were stuck at transit points. At times, the Centre also had to utilize United Nations Secretariat and United Nations agency flights and the air resources of Member States to ensure that passengers arrived at their final destinations. During the second, third and fourth quarters, the Centre saw a gradual increase in travel transaction volumes to almost pre-pandemic levels, notwithstanding the closure of UNAMID.

23. The Centre also experienced an increase in the number of education grant-related queries owing to the different modalities of school attendance as a result of the pandemic and fluctuations in the exchange rates of international currencies. The Regional Training and Conference Centre was closed during the second coronavirus lockdown in Uganda in July 2021, but reopened in August 2021. Despite the lockdown, it achieved 98 per cent of its target participation rate for the year. The Regional Training and Conference Centre also supported the use of a hybrid online and in-person modality to support remote learning whenever possible.

24. While the coordination and support services which the Forward Support and Deployment Hub offered to client missions were not affected by COVID-19, the impact of the pandemic on client mission operations resulted in delays and increased transportation costs. During the pandemic, the Hub's coordination with the Movement Control Section continued to facilitate the movements of troop- and police-contributing countries in the region.

25. The Centre did not achieve the expected overall score for the property management performance index owing to the following reasons: delays in the write-off process as a result of its inability to convene boards of survey; an inability to perform regular checks on the serviceability of equipment in stock and conduct service/maintenance works on time; the delayed rotation of stock, leading to the ageing of equipment in stock; an inability to complete the disposal of electronic waste (information technology equipment), leading to an increase in equipment in stock that was past its life expectancy; and delays in processing disposals through commercial sales. The root cause was the COVID-19 lockdown in Uganda, which prevented staff from accessing the Base to perform board of survey inspections for write-offs and technical inspections of equipment. In addition, the COVID-19 lockdown and travel restrictions affected the timely disposal of electronic waste by the contractor and delayed the receipt of goods to replace items that had exceeded their life expectancy.

Other external factors

26. The Centre's ability to process official travel transactions was further challenged by two additional major external factors. The conflict in Ukraine resulted in delays in the deployment of individual uniformed personnel, difficulties in organizing repatriation flights and shipments and challenges related to payments to staff members whose bank accounts were affected by sanctions. In addition, the economic and financial sanctions imposed on Mali by the Economic Community of West African States resulted in travel restrictions in and out of that country and limited access to banking services. The travel restrictions affected staff members' ability to exercise entitlement travel, resulting in reduced travel and shipment-related transactions handled by the Centre for MINUSMA. The limited access to banking services in Mali resulted in the rejection of processed payments, which required the recovery of initiated payments, changes to banking details, reprocessing and subsequently an increase in the number of related queries.

C. Mission support initiatives

27. Despite a Government-mandated lockdown at the beginning of the performance cycle, upon reopening, the Centre continued to operate its state-of-the-art training facility, the Regional Training and Conference Centre, which hosts training courses, seminars, workshops and conferences. The Conference Centre hosted 3,327 participants in a socially distanced environment and supported 442 virtual participants through a hybrid modality that allowed participation in training courses, seminars, workshops and conferences both virtually and in person. The Conference Centre staff coordinated closely to support the preferred and most suitable modality as determined by organizers and facilitators.

28. The education grant service line, in an effort to enhance client experience and decrease response time, reviewed and revised the process to allow direct communication between staff in client missions and the Regional Service Centre with regard to education grant claims. The removal of the human resources offices of the missions from this process improved processing time and facilitated the acquisition of complete documentation by the Regional Service Centre.

29. With a view to enhancing the client service delivery model, underpinning a consistent client-centric approach, the Centre launched a programme to achieve service excellence to improve its performance and client satisfaction. In consultation with the client missions, the Centre completed its annual review of the key performance indicators and updated the service-level agreements with all client missions. In addition, the Centre introduced a new feature that enabled client queries to be routed directly to a mission's client support focal points, enhancing visibility, the tracking of queries and reporting, which supports decision-making in the missions.

30. The Regional Field Technology Service continued to provide connectivity solutions and support to the Centre's personnel during the partial restriction on movements due to the pandemic, and conducted two disaster recovery exercises. The robotic process automation tool enabled the Service to promptly and accurately review and process high volumes of data (bills), which were received locally and from client missions, resulting in \$745,000 in recoveries.

31. The Forward Support and Deployment Hub worked with the Global Procurement Support Section, the Procurement Division and the Movement Control Section of the Department of Operational Support at Headquarters to update standard operating procedures on global freight forwarding contracts, with the intent of standardizing the processes of utilizing these contracts by Secretariat entities.

D. Regional mission cooperation

32. As a tenant of the Entebbe Support Base, the Centre continued its operational relationship with MONUSCO, which provided location-dependent support services, including in the areas of utilities, security, supply chain, logistics and the movement of goods. The Centre continued to rely on the outsourced maintenance of premises.

33. For business continuity purposes, the Centre continued the pilot with the Kuwait Joint Support Office to ensure the provision of essential and time-critical services during disruptive scenarios.

34. As part of the statement on internal control initiative, the Centre aligned its internal controls with the newly launched risk control matrices, which included undertaking self-assessment questionnaires. In addition, the Centre supported all peacekeeping entities globally as part of the statement on internal control initiative.

35. The Centre has been collaborating with the Global Shared Service Centre of the United Nations Children's Fund in Budapest and with the World Health Organization's shared Global Service Centre in Kuala Lumpur by sharing best practices.

E. Partnerships, country team coordination and integrated missions

36. During the reporting period, the Director of the Regional Service Centre, who is also the designated Area Security Coordinator for the Entebbe region, actively and closely engaged with the Resident Coordinator, who is accountable for the security of United Nations personnel, premises and assets throughout the country. The Centre continued to collaborate with the Office of the Resident Coordinator to receive guidance on handling the COVID-19 pandemic to ensure staff welfare and safety. The Centre also coordinated with all entities at the Base, including MONUSCO, OIOS, the Office of the United Nations Ombudsman and Mediation Services and other entities, as well as the International Organization for Migration, to coordinate a vaccine drive for all staff and recognized dependants.

37. The Centre was represented at the monthly meetings of the area security management team, which included representatives from the Mine Action Service, OIOS, the Department of Safety and Security and MONUSCO, to discuss matters of safety and security of staff at the Base. The Centre also participated in the meetings and training and implementation sessions of the United Nations Sustainable Development Goals business operations strategy 2.0. The task team comprised focal points from the Uganda United Nations country team.

38. The Centre also continued to participate in the Entebbe Support Base staff welfare committee and in a wellness group that includes the UN Cares programme, the Entebbe Support Base clinic, the Department of Safety and Security and the United Nations Communications Group and other programmes, in collaboration with MONUSCO, to promote the health and well-being of staff.

39. The Centre provided office space for the Mine Action Service, OIOS and the Office of the United Nations High Commissioner for Human Rights through service-level agreements, on a cost-recovery basis.

F. Results-based budgeting frameworks

Component: executive direction and management

40. The Offices of the Director and of the Deputy Director of the Centre provided overall guidance and direction to the operations of the Centre. The Offices were involved with all administrative and non-transactional activities, such as strategic planning; human resources and budgeting; managing relationships with client missions and the Regional Service Centre Steering Committee; maintaining service-level agreements with client missions and reporting quarterly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and execution of issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the Department of Operational Support.

Expected accomplishment 1.1: Increased efficiency and effectiveness of the Regional Service Centre

*Planned indicators of achievement**Actual indicators of achievement*

1.1.1 Average annual percentage of authorized international posts vacant (2019/20: 17.6 per cent; 2020/21: 14.2 per cent; 2021/22: 10 per cent)

12.4 per cent of authorized international posts were vacant

The targeted vacancy rate was not achieved owing primarily to a high turnover of international staff and the impact of the COVID-19 pandemic on recruitment activities

1.1.2 Average annual percentage of female civilian staff (2019/20: 33 per cent; 2020/21: 53 per cent; 2021/22: 45 per cent)

Achieved. The average annual percentage of female civilian staff was 54 per cent

1.1.3 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 (2019/20: 82; 2020/21: 184; 2021/22: < 120)

Achieved. The average number of days from the closing of the job opening to candidate selection was 107 days for international positions

1.1.4 Compliance with field occupational safety risk management policy requirements (2019/20: 100 per cent; 2020/21: not applicable; 2021/22: 100 per cent)

To align overall accountability and responsibility for the field occupational safety risk management policy requirements of the Entebbe Support Base, the compliance percentage for the Base, including for the Regional Service Centre, will be reported under MONUSCO, which serves as the lead with regard to occupational safety and health compliance for the Base

1.1.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2019/20: 99.5 per cent; 2020/21: 99 per cent; 2021/22: > 85 per cent)

Achieved. 100 per cent of ICT incidents ranked highly critical were resolved within 24 hours and 98.8 per cent of ICT incidents ranked medium-critical were resolved within 40 hours

1.1.6 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2019/20: 1,612; 2020/21: 1,777; 2021/22: ≥ 1,800)

The overall score on the property management performance index for the financial period 2021/22 was 1,587

The variance was attributable to delays in the write-off process due to an inability to convene boards of survey; an inability to perform regular checks on the serviceability of equipment in stock and conduct service/maintenance works on time; the delayed rotation of stock leading to the ageing of equipment in stock; an inability to complete the disposal of electronic waste (information technology equipment), leading to an increase of equipment in stock that was past its life expectancy; and delays in processing disposals through commercial sales. This was due to the COVID-19-related lockdown in Uganda, which prevented staff from accessing the Base to perform boards of survey inspections for write-offs and technical inspections of equipment; and to travel restrictions related to COVID-19, which affected the timely disposal of electronic waste by the contractor and delayed the receipt of goods to replace items that had exceeded their life expectancy

1.1.7 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2019/20: 99.5 per cent; 2020/21: 94 per cent; 2021/22: ≥ 95 per cent)	92 per cent of event requests received by the Regional Training and Conference Centre were responded to within 24 hours, leading to 130 events registered The variance was attributable to requests received on weekends and delays in obtaining the information necessary to respond
1.1.8 Number of personnel working files managed by Archives and Records Management Unit (2019/20: 14,371; 2020/21: 16,077; 2021/22: 13,556)	Achieved. 17,327 official status files were managed by the Archives and Records Management Unit The variance was attributable to an increase in the number of official status files for newly recruited staff members and new files created from a backlog of unprocessed records received during the COVID-19-related lockdown of the Base
1.1.9 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2019/20: not applicable; 2020/21: 23 per cent; 2021/22: ≤ 10 per cent)	There was a 44 per cent deviation from demand plan The variance was attributable mainly to reduced requirements for medical supplies owing to the reduced footprint at the Centre as a result of the COVID-19-related lockdown

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Provision of offsite administrative and logistical support for 21 client entities (8 peacekeeping missions, 10 special political missions, the United Nations Office to the African Union, post-liquidation support to 2 missions) and the Regional Service Centre	21	The Regional Service Centre provided administrative and logistical support to 8 peacekeeping missions, 9 special political missions, the United Nations Office to the African Union and the Regional Service Centre, as well as post-liquidation support to 3 missions
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	Yes	The Centre's travel duty officer system was in place to attend to exigencies related to commercial travel services; travel officers were available outside working hours, including weekends and 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	2	Office of Internal Oversight Services recommendations out of 2 were implemented and closed
	7	Audit recommendations out of 7 from the Board of Auditors were recommended for closure by the Centre and are pending response from the Board
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	Yes	The Centre implemented the enterprise risk management framework, which encompasses anti-fraud and anti-corruption measures tailored to the Centre and

includes a risk register and risk treatment plan approved by the risk management committee

Budget, finance and reporting services

Provision of budget, finance and accounting services for a budget of \$40,651,600 in line with delegated authority	Yes	Budget, finance and accounting services were provided for the approved budget of \$40,272,300 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	Yes	The annual financial statements of the Regional Service Centre and the 20 client missions (including 3 liquidated entities) were finalized

Civilian personnel services

Provision of human resource services to a maximum strength of 424 authorized civilian personnel (137 international staff, 280 national staff and 7 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	367	Human resources services, including claims and benefits processing, were provided to an average of 120 international staff, 241 national staff and 6 United Nations Volunteers, in line with delegated authority The variance was attributable to a higher actual average vacancy rate than was budgeted
Provision of in-mission training courses to 528 civilian personnel and support for outside-mission training for 29 civilian personnel	1,643	Civilian personnel were provided with 64 different training courses at the Centre The Centre encouraged staff to attend virtual training and self-paced courses at reduced or no cost
	6	Civilian personnel were provided with training activities outside the Centre The variance was due to travel restriction owing to the COVID-19 pandemic
Support for processing of 90 in-mission and 10 outside-mission travel requests for non-training purposes and 34 travel requests for training purposes for civilian personnel	3	In-Centre travel requests for non-training purposes were processed for civilian personnel
	16	Outside Centre travel requests
	1	In-Centre travel request for training purposes
	3	Out-of-Centre travel requests for training purposes The variance was attributable to travel restrictions due to the COVID-19 pandemic

Coordination of training for 3,388 participants at the Regional Training and Conference Centre for internal and external client missions and non-secretariat entities	3,327	Participants' training was coordinated, including 442 online and 2,885 in-person participants for hybrid training
		The slight variance was attributable to the closure of the training facility from 10 June to 31 July 2021 owing to the COVID-19-related lockdown

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 office premises at the Entebbe Support Base	Yes	The Centre's maintenance contract was operationalized in June 2020, with the contractor fully responsible for maintenance functions. The Centre will continue to rely on MONUSCO for maintenance services that are excluded from the contractors' scope of work
Provision of cleaning, grounds maintenance and pest control in one site managed by MONUSCO for the Entebbe Support Base	Yes	The provision of cleaning, grounds maintenance and pest control services for 1 site was managed by MONUSCO for the Entebbe Support Base

Geospatial, information and telecommunication technology services

Provision and support for 449 handheld portable radios, 19 mobile radios for vehicles and 4 base station radios	449	Handheld portable radios were provided and supported, including 405 radios issued to staff and 44 radios held in stock
	19	Mobile radios for vehicles
	3	Base station radios
		An additional base station radio belonged to the United Nations C4ISR Academy for Peace Operations inventory, which is funded through extrabudgetary resources
Provision and support for 560 computing devices and 58 printers for an average strength of 449 civilian and uniformed end users inclusive of 100 computing devices and 6 printers for connectivity of contingent personnel, as well as other common services	690	Computing devices
		The variance was attributable to a delay in the write-off of assets which were past their life expectancy and the accumulated delivery of orders for replacing such assets, due to supply chain delays as a result of the COVID-19 pandemic
	62	Printers
		The variance was attributable to a delay in writing off printers that were past their life expectancy as a result of the COVID-19 pandemic, which delayed their disposal

Medical services

Provision for the cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base Clinic	Yes	Medical services and supplies, including evacuation arrangements, were made available to staff in support of the MONUSCO Entebbe Support Base Clinic
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Component 1: Benefits and Payroll Section

41. The Benefits and Payroll Section provided 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 consists of the following lines: onboarding and separation; international benefits and payroll; national staff benefits and payroll; and uniformed personnel benefits and payroll. The lockdown and restriction of movements owing to COVID-19 affected the performance of the Section as well as the volume of transactions.

Onboarding and separation service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Maintenance of the time required to complete onboarding cases received within 70 days and 100 per cent processed within 120 days (2019/20: 94 per cent/97 per cent; 2020/21: 67 per cent/83 per cent; 2021/22: 90 per cent/100 per cent)	75 per cent of onboarding cases were completed within 70 days, and 96 per cent were completed within 120 days The variance was attributable to delays or the non-issuance of entry visas for UNMISS, UNISFA and UNSMIL personnel, and a delay in the release of staff by previous missions and employers
2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2019/20: 99 per cent; 2020/21: 97 per cent; 2021/22: 98 per cent)	89 per cent of settling-in grants were processed and approved for payment within 5 days The processing time was affected by the time required to train new and additional staff in the service line. The target of 98 per cent was reached during the fourth quarter
2.1.3 Maintenance of the time required to process and approve relocation grants within 5 days for payment (2019/20: 100 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)	90 per cent of relocation grants were processed and approved for payment within 5 days The processing time was adversely affected by staff turnover in the service line resulting from the selection of the Centre's staff by other entities and the time required to train incoming staff, which resulted in a loss of acquired knowledge and a learning curve for new staff. The target of 98 per cent was reached during the fourth quarter
2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2019/20: 47 per cent; 2020/21: 66 per cent; 2021/22: 98 per cent)	87 per cent of separation cases were completed within 30 days The variance was attributable to delays in completing the check-out process in the client missions, in addition to the incomplete submission of separation documentation and other inaccuracies, resulting in the need to reprocess cases

2.1.5 Maintenance of the time to process personnel actions for international staff on initial appointments by the payroll cut-off date (2019/20: not applicable; 2020/21: 56 per cent; 2021/22: 98 per cent)

73 per cent of personnel actions for international staff on initial appointments were processed by the payroll cut-off date

The variance was attributable to the Centre not receiving complete documentation from client missions on time and to modifications to already processed personnel actions

2.1.6 Maintenance of the time to process travel requests, including the issuance of tickets for human resources travel within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)

87 per cent of the travel requests, including the issuance of tickets for human resources travel, were processed within 5 days

The variance was attributable to: (a) international travel restrictions and flight availability owing to COVID-19, which delayed flight ticket confirmations; (b) delays in rectifying errors in requests submitted by travellers; (c) delays related to the issuance of entry visas; and (d) delays in finalizing travel dates upon separation

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
1,042 onboarding cases projected for international staff (149 for MINUSCA, 204 for MONUSCO, 32 for UNAMID, 36 for UNISFA, 164 for UNMISS, 74 for UNSOS, 209 for MINUSMA, 13 for MINURSO, 57 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 4 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 29 for UNITAMS and 27 for the Regional Service Centre)	810	Onboarding cases were processed for international staff (95 for MINUSCA, 143 for MONUSCO, 16 for UNAMID, 33 for UNISFA, 130 for UNMISS, 70 for UNSOS, 94 for MINUSMA, 22 for MINURSO, 45 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 for UNOCA, 2 for the United Nations Office to the African Union, 55 for UNSMIL, 19 for UNOWAS, 36 for UNITAMS and 31 for the Regional Service Centre) The variance was due to recruitment holds, mainly at MONUSCO, MINUSMA, MINUSCA and UNSOS, as a result of the COVID-19 pandemic, offset in part by an increase in the number of onboarding cases for UNITAMS as the mission scaled up
1,371 relocation grants projected for international staff (158 for MINUSCA, 348 for MONUSCO, 36 for UNAMID, 39 for UNISFA, 169 for UNMISS, 72 for UNSOS, 204 for MINUSMA, 21 for MINURSO, 69 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 18 for UNOCA, 22 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 95 for UNSMIL, 11 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 1 for the Panel of Experts on Somalia, 42 for UNITAMS and 38 for the Regional Service Centre)	1,087	Relocation grants were processed for international staff (134 for MINUSCA, 208 for MONUSCO, 83 for UNAMID, 33 for UNISFA, 100 for UNMISS, 70 for UNSOS, 126 for MINUSMA, 17 for MINURSO, 45 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNOCA, 7 for the United Nations Office to the African Union, 70 for UNSMIL, 15 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission, 111 for UNITAMS and 44 for the Regional Service Centre)

		<p>The variance was attributable mainly to a reduction in recruitments in the first quarter of the reporting period as a result of challenges stemming from COVID-19 and lower-than-projected staff movements, offset in part by a higher number of payments of relocation grants to separated UNAMID staff and an increased number of grants for UNITAMS as the Mission scaled up</p>
2,298 settling-in grants for international staff (267 for MINUSCA, 388 for MONUSCO, 34 for UNAMID, 65 for UNISFA, 294 for UNMISS, 214 for UNSOS, 429 for MINUSMA, 33 for MINURSO, 104 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 22 for UNOCA, 27 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 264 for UNSMIL, 13 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 62 for UNITAMS and 56 for the Regional Service Centre)	1,544	<p>Settling-in grants were processed for international staff (178 for MINUSCA, 290 for MONUSCO, 29 for UNAMID, 40 for UNISFA, 176 for UNMISS, 128 for UNSOS, 206 for MINUSMA, 30 for MINURSO, 78 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 20 for UNOCA, 5 for the United Nations Office to the African Union, 87 for UNSMIL, 31 for UNOWAS, 7 for the Cameroon-Nigeria Mixed Commission, 179 for UNITAMS, 53 for the Regional Service Centre, 1 for the Department of Political and Peacebuilding Affairs and 1 for UNIFIL)</p> <p>The variance was attributable to a reduction in recruitments in the first quarter of the reporting period as a result of challenges stemming from COVID-19, offset slightly by an increase in the number of settling-in grants for UNITAMS as the Mission scaled up</p>
1,269 separation cases for international staff (125 for MINUSCA, 317 for MONUSCO, 358 for UNAMID, 18 for UNISFA, 98 for UNMISS, 11 for UNSOS, 105 for MINUSMA, 6 for MINURSO, 39 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for UNOCA, 3 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 100 for UNSMIL, 4 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 33 for UNITAMS and 30 for the Regional Service Centre)	575	<p>Separation cases were completed for international staff (83 for MINUSCA, 97 for MONUSCO, 184 for UNAMID, 19 for UNISFA, 55 for UNMISS, 14 for UNSOS, 40 for MINUSMA, 3 for MINURSO, 15 for UNSOM, 4 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, 5 for UNOCA, 2 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 18 for UNSMIL, 3 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 11 for UNITAMS, 1 for the Office of the United Nations Emergency Ebola Response Coordinator, 2 for UNIOGBIS and 11 for the Regional Service Centre)</p>

<p>1,082 initial appointment personnel actions for international staff (156 for MINUSCA, 217 for MONUSCO, 32 for UNAMID, 37 for UNISFA, 172 for UNMISS, 75 for UNSOS, 216 for MINUSMA, 13 for MINURSO, 58 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 6 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 26 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 30 for UNITAMS and 17 for the Regional Service Centre)</p>	<p>439</p>	<p>The variance was attributable mainly to: (a) the reduced attrition rate in the missions due to the COVID-19 pandemic, as staff mobility was limited; (b) lower-than-projected staff separations for UNAMID, owing to the accelerated separation of UNAMID staff in 2020/21 due to security concerns and a higher number of UNAMID staff being reassigned, which decreased the number of staff requiring separation; and (c) lower-than-anticipated downsizing at MONUSCO</p> <p>Initial appointment personnel actions were processed for international staff (64 for MINUSCA, 73 for MONUSCO, 27 for UNAMID, 13 for UNISFA, 64 for UNMISS, 13 for UNSOS, 75 for MINUSMA, 4 for MINURSO, 9 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for UNOCA, 5 for the United Nations Office to the African Union, 22 for UNSMIL, 4 for UNOWAS, 46 for UNITAMS and 14 for the Regional Service Centre)</p> <p>The variance was due to a reduction in recruitments in the missions owing to the impact of the COVID-19 pandemic, offset by an increase in initial appointments at UNITAMS</p>
<p>1,409 human resources travel tickets processed (131 for MINUSCA, 375 for MONUSCO, 165 for UNAMID, 29 for UNISFA, 106 for UNMISS, 116 for UNSOS, 204 for MINUSMA, 25 for MINURSO, 48 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 14 for the Office of the Special Envoy of the Secretary-General for Burundi, 15 for UNOCA, 6 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 29 for UNSMIL, 5 for UNOWAS, 100 for UNITAMS and 31 for the Regional Service Centre)</p>	<p>1,538</p>	<p>Human resources travel tickets were processed (185 for MINUSCA, 236 for MONUSCO, 128 for UNAMID, 47 for UNISFA, 146 for UNMISS, 85 for UNSOS, 286 for MINUSMA, 30 for MINURSO, 43 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for UNOCA, 11 for the United Nations Office to the African Union, 88 for UNSMIL, 22 for UNOWAS, 14 for the Cameroon-Nigeria Mixed Commission, 134 for UNITAMS, 1 for UNIOGBIS, 47 for the Regional Service Centre and 6 for OIOS)</p> <p>The variance was attributable to an increase in human resources travel for UNITAMS as the Mission increased its footprint, and to increases in various missions due to the reassignment of staff from UNAMID, who were placed in other missions</p>

International benefits and payroll service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
3.1.1 Contract extension completed on time for payroll (2019/20: 94 per cent; 2020/21: 96 per cent; 2021/22: 99 per cent)	96 per cent of contract extensions were completed on time for payroll	The variance was attributable to delays in the receipt of requests for contract extensions from client missions, the completion of performance documents and the re-execution of personnel actions or ex post facto amendments to Umoja information
3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2019/20: 74 per cent; 2020/21: 83 per cent; 2021/22: 98 per cent)	89 per cent of personnel entitlements were processed within 14 working days	The variance was attributable to: (a) seasonal surges such as contract extensions, entitlement travel and annual dependency reviews, which are hard to predict and affect the service line performance; (b) the clearance of pending retroactive rest and recuperation leave; and (c) the completion of separation audits related to the closure of UNAMID to facilitate expeditious separation action and final pay processing, which were conducted with high priority
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 (2019/20: 55 per cent; 2020/21: 56 per cent; 2021/22: 90 per cent)	65 per cent of rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days	The variance was attributable to: (a) the delayed submission of travel requests related to rest and recuperation leave by staff members from missions where United Nations transport was provided; and (b) delays in the processing of rest and recuperation leave requests at the appropriate level in missions
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3,729 contracts extended for international staff (500 for MINUSCA, 650 for MONUSCO, 460 for UNAMID, 105 for UNISFA, 600 for UNMISS, 220 for UNSOS, 650 for MINUSMA, 63 for MINURSO, 112 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for UNOCA, 24 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 110 for UNSMIL, 23 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 85 for UNITAMS and 72 for the Regional Service Centre)	3,442	Contracts were extended for international staff (477 for MINUSCA, 680 for MONUSCO, 453 for UNAMID, 91 for UNISFA, 529 for UNMISS, 129 for UNSOS, 632 for MINUSMA, 45 for MINURSO, 85 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for UNOCA, 15 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 132 for UNSMIL, 16 for UNOWAS, 8 for the Cameroon-Nigeria Mixed Commission, 36 for UNITAMS, 83 for the Regional Service Centre, 1 for the Office of the United Nations Ombudsman and Mediation Services and 1 for the Mine Action Service) The variance was attributable mainly to the delay in some contract extension requests, resulting in the deferral of the extension action to the next performance cycle

6,783 personal entitlements processed for international staff (1,104 for MINUSCA, 865 for MONUSCO, 519 for UNAMID, 240 for UNISFA, 1,360 for UNMISS, 535 for UNSOS, 1,055 for MINUSMA, 97 for MINURSO, 227 for UNSOM, 20 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 24 for the Office of the Special Envoy of the Secretary-General for Burundi, 49 for UNOCA, 50 for the United Nations Office to the African Union, 7 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 235 for UNSMIL, 42 for UNOWAS, 9 for the Cameroon-Nigeria Mixed Commission, 190 for UNITAMS and 155 for the Regional Service Centre)

5,916

Personal entitlements were processed for international staff (1,092 for MINUSCA, 900 for MONUSCO, 67 for UNAMID, 175 for UNISFA, 1,062 for UNMISS, 423 for UNSOS, 1,244 for MINUSMA, 79 for MINURSO, 129 for UNSOM, 7 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 39 for UNOCA, 54 for the United Nations Office to the African Union, 7 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 184 for UNSMIL, 63 for UNOWAS, 17 for the Cameroon-Nigeria Mixed Commission, 198 for UNITAMS, 166 for the Regional Service Centre, 2 for the Civilian Predeployment Training Team in Entebbe, 5 for the Mine Action Service, 1 for OIOS and 2 for the Office of the United Nations Ombudsman and Mediation Services)

The variance was mainly attributable to the accelerated separation of UNAMID staff in 2020/21 owing to security concerns, and to the delays in approving the annual dependency review cases for 2021 by 30 June 2022 as a result of delayed submissions from some staff members

2,706 leave requests processed for international staff (400 for MINUSCA, 350 for MONUSCO, 349 for UNAMID, 85 for UNISFA, 500 for UNMISS, 185 for UNSOS, 381 for MINUSMA, 30 for MINURSO, 100 for UNSOM, 8 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, 14 for UNOCA, 19 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 83 for UNSMIL, 16 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission, 67 for UNITAMS and 100 for the Regional Service Centre)

2,589

Leave requests were processed for international staff (371 for MINUSCA, 338 for MONUSCO, 17 for UNAMID, 88 for UNISFA, 767 for UNMISS, 126 for UNSOS, 514 for MINUSMA, 29 for MINURSO, 62 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNOCA, 12 for the United Nations Office to the African Union, 136 for UNSMIL, 13 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 37 for UNITAMS, 45 for the Regional Service Centre, 5 for the Mine Action Service and 11 for the Office of the United Nations Ombudsman and Mediation Services)

The variance was mainly attributable to the decrease in leave requests for UNAMID due to the accelerated separation of staff in 2020/21, which was offset in part by an increase in leave requests for UNMISS

21,080 rest and recuperation leave requests processed for international staff (3,110 for MINUSCA, 3,500 for MONUSCO, 1,000 for UNAMID, 760 for UNISFA, 4,500 for UNMISS, 2,000 for UNSOS, 4,000 for MINUSMA, 200 for MINURSO, 1,000 for UNSOM, 70 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 and 900 for UNSMIL)

11,597

Rest and recuperation leave requests were processed for international staff (2,477 for MINUSCA, 1,065 for MONUSCO, 222 for UNAMID, 468 for UNISFA, 2,966 for UNMISS, 689 for UNSOS, 2,606 for MINUSMA, 75 for MINURSO, 427 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 520 for UNSMIL, 1 for the Cameroon-Nigeria Mixed Commission, 68 for UNITAMS, 2 for OIOS, 5 for the Mine Action Service and 4 for the Office of the United Nations Ombudsman and Mediation Services)

The variance was mainly attributable to: (a) an overprojection resulting from the trend analysis having used a combination of rest and recuperation leave requests with other leave requests, which was corrected for the results-based budgeting output in the 2022/23 budget; (b) travel restrictions related to COVID-19 that continued through the first, and, in some cases, second quarter of the 2021/22 reporting period; and (c) the accelerated separation of UNAMID staff in the 2020/21 period, which resulted in a lower volume of leave requests in 2021/22 for the mission

National staff benefits and payroll service line

Expected accomplishment 4.1: Effective and efficient human resources services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2019/20: 98 per cent; 2020/21: 99 per cent; 2021/22: 99 per cent)	Achieved. 99 per cent of contract extensions for national staff were completed before payroll lock
4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2019/20: 100 per cent; 2020/21: 99 per cent; 2021/22: 90 per cent)	Achieved. 99 per cent of personnel entitlements for national staff were completed within 14 working days
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 (2019/20: 95 per cent; 2020/21: 81 per cent; 2021/22: 90 per cent)	Achieved. 96 per cent of certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days
4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of payroll-related payments for national staff were processed before the monthly due date
4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date (2019/20: 57 per cent; 2020/21: 94 per cent; 2021/22: 90 per cent)	Achieved. 93 per cent of final payments were processed within 21 days from the end of appointment date
4.1.6 Maintenance of the time to process personnel actions for national staff on initial appointments by the payroll cut-off date (2019/20: not applicable; 2020/21: 72 per cent; 2021/22: 98 per cent)	81 per cent of personnel actions for national staff on initial appointment were processed by the payroll cut-off date The variance was attributable mainly to delays in submitting onboarding documents by the client missions, in addition to delays related to requests received immediately before the payroll lock period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6,544 contracts extended for national staff (581 for MINUSCA, 1,672 for MONUSCO, 945 for UNAMID, 104 for UNISFA, 1,427 for UNMISS, 149 for UNSOS, 881 for MINUSMA, 162 for MINURSO, 103 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 12 for UNOCA, 21 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 64 for UNSMIL, 24 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 113 for UNITAMS and 263 for the Regional Service Centre)	7,476	<p>Contracts were extended for national staff (537 for MINUSCA, 2,807 for MONUSCO, 627 for UNAMID, 141 for UNISFA, 1,478 for UNMISS, 120 for UNSOS, 961 for MINUSMA, 271 for MINURSO, 109 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 22 for UNOCA, 25 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 65 for UNSMIL, 17 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 13 for UNITAMS, 272 for the Regional Service Centre and 1 for the Civilian Predeployment Training Team in Entebbe)</p> <p>The variance was attributable mainly to the issuance of short-term contract extensions in anticipation of the approval of budgets, in particular for MONUSCO, which resulted in increased volumes for the reporting period</p>
8,383 personnel entitlements processed for national staff (950 for MINUSCA, 2,329 for MONUSCO, 346 for UNAMID, 275 for UNISFA, 2,047 for UNMISS, 201 for UNSOS, 1,255 for MINUSMA, 152 for MINURSO, 180 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 17 for UNOCA, 20 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 75 for UNSMIL, 25 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 200 for UNITAMS and 293 for the Regional Service Centre)	6,212	<p>Personnel entitlements were processed for national staff (504 for MINUSCA, 1,831 for MONUSCO, 48 for UNAMID, 178 for UNISFA, 1,940 for UNMISS, 153 for UNSOS, 845 for MINUSMA, 87 for MINURSO, 109 for UNSOM, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 12 for UNOCA, 9 for the United Nations Office to the African Union, 27 for UNSMIL, 41 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts on Somalia, 187 for UNITAMS, 222 for the Regional Service Centre, 3 for the Mine Action Service and 2 for the Civilian Predeployment Training Team in Entebbe)</p> <p>The variance was attributable mainly to the automatic approval process in Umoja of annual declarations by staff members, which was introduced after target projections were made, resulting in a lower-than-projected actual volume of transactions to be reviewed and processed by the Centre</p>
1,586 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (168 for MINUSCA, 305 for MONUSCO, 128 for UNAMID, 28 for UNISFA, 257 for UNMISS, 49 for UNSOS, 219 for MINUSMA, 99 for MINURSO, 12 for UNSOM, 3 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,	1,569	<p>Leave requests were processed for national staff (243 for MINUSCA, 283 for MONUSCO, 19 for UNAMID, 20 for UNISFA, 480 for UNMISS, 25 for UNSOS, 284 for MINUSMA, 57 for MINURSO, 11 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNOCA, 1 for the United Nations Office to the African Union, 3 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 16 for UNSMIL, 6 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 1 for the Panel of Experts on</p>

5 for UNOCA, 2 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 9 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 30 for UNITAMS and 262 for the Regional Service Centre)

76,620 payroll processing transactions for national staff (6,948 for MINUSCA, 20,064 for MONUSCO, 11,280 for UNAMID, 1,248 for UNISFA, 16,536 for UNMISS, 1,716 for UNSOS, 9,684 for MINUSMA, 1,944 for MINURSO, 1,236 for UNSOM, 72 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 84 for the Office of the Special Envoy of the Secretary-General for Burundi, 144 for UNOCA, 252 for the United Nations Office to the African Union, 48 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 768 for UNSMIL, 288 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 48 for the Panel of Experts on Somalia, 1,392 for UNITAMS and 2,844 for the Regional Service Centre)

767 final payments processed for national staff (26 for MINUSCA, 68 for MONUSCO, 543 for UNAMID, 1 for UNISFA, 30 for UNMISS, 13 for UNSOS, 46 for MINUSMA, 8 for MINURSO, 8 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 1 for the United Nations Office to the African Union, 3 for UNSMIL and 18 for the Regional Service Centre)

274 local staff appointment personnel actions processed (11 for MINUSCA, 24 for MONUSCO, 26 for UNAMID, 32 for UNMISS, 23 for UNSOS, 49 for MINUSMA, 1 for MINURSO, 13 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 for UNSMIL, 58 for UNITAMS and 17 for the Regional Service Centre)

Somalia, 8 for UNITAMS, 103 for the Regional Service Centre and 1 for the Civilian Predeployment Training Team in Entebbe)

64,292

Payroll transactions were processed for national staff (6,726 for MINUSCA, 18,626 for MONUSCO, 837 for UNAMID, 1,358 for UNISFA, 17,333 for UNMISS, 1,583 for UNSOS, 9,924 for MINUSMA, 1,755 for MINURSO, 1,197 for UNSOM, 83 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 163 for UNOCA, 210 for the United Nations Office to the African Union, 59 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 759 for UNSMIL, 284 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 49 for the Panel of Experts on Somalia, 510 for UNITAMS, 2,789 for the Regional Service Centre, 3 for the Mine Action Service and 20 for the Civilian Predeployment Training Team in Entebbe)

The variance was attributable mainly to the earlier-than-planned separation of UNAMID staff in 2020/21 due to security concerns, resulting in a lower volume of payroll transactions for national staff in 2021/22

772

Final payments were processed for national staff (22 for MINUSCA, 121 for MONUSCO, 438 for UNAMID, 30 for UNISFA, 17 for UNMISS, 7 for UNSOS, 45 for MINUSMA, 31 for MINURSO, 4 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the United Nations Office to the African Union, 2 for UNSMIL, 1 for UNOWAS, 24 for UNITAMS and 21 for the Regional Service Centre)

458

Local staff appointment personnel actions were processed (40 for MINUSCA, 101 for MONUSCO, 36 for UNAMID, 29 for UNISFA, 53 for UNMISS, 10 for UNSOS, 75 for MINUSMA, 21 for MINURSO, 8 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for UNOCA, 3 for the United Nations Office to the African Union, 9 for UNSMIL, 8 for UNOWAS, 30 for UNITAMS, 30 for the Regional Service Centre and 1 for the Mine Action Service)

The variance was the result of missions having had more national staff recruitments than previously anticipated, owing to increased staff turnover, mainly at MONUSCO

Uniformed personnel benefits and payroll service line

Expected accomplishment 5.1: Effective and efficient human resources services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
5.1.1 Maintenance of the time required to process payroll-related payments for uniformed personnel before the monthly due date (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of payroll-related payments were processed before the monthly due date
5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2019/20: 65 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)	92 per cent of the withheld amounts were released within 90 days after the check-out date The variance was mainly attributable to foreign currency restrictions imposed in some troop-contributing countries
5.1.3 Maintenance of the time required to release mission subsistence allowance advance within 3 days from receipt of complete documentation (2019/20: 98 per cent; 2020/21: 99 per cent; 2021/22: 98 per cent)	Achieved. 99 per cent of mission subsistence allowance advances for uniformed personnel were processed within 3 days from receipt of complete documentation
5.1.4 Maintenance of the time required to issue final payments to uniformed personnel processed within 5 working days after close of business date and 100 per cent within 21 days (2019/20: not applicable; 2020/21: 57 per cent; 2021/22: 90 per cent/100 per cent)	23 per cent of final payments were processed within 5 days, and 75 per cent were processed within 21 days The variance was attributable mainly to late submissions of complete separation documents by client missions such as UNISFA and MONUSCO, which discontinued the check-out process from Entebbe and moved it to the missions, and incomplete foreign banking information provided for overseas transfers by uniformed personnel. The cessation of check-ins and check-outs in Entebbe was the result of COVID-19-related travel restrictions and because MONUSCO developed a larger airfield in Goma, which could accommodate wide-body aircraft and thus did not require the process to be conducted from Entebbe
5.1.5 Contract extension completed on time for payroll (2019/20: 95 per cent; 2020/21: 84 per cent; 2021/22: 99 per cent)	89 per cent of contract extensions were completed on time for payroll The variance was primarily attributable to the late receipt of extension documents from the client missions, especially UNAMID
5.1.6 Maintenance of the time to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the payroll cut-off date (2019/20: not applicable; 2020/21: 78 per cent; 2021/22: 98 per cent)	83 per cent of personnel actions were processed by the payroll cut-off date The variance was attributable mainly to delays in the departure of uniformed personnel at various missions, reducing the availability of positions for newly arriving personnel, in addition to the delayed submission of check-in documents

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
63,812 payroll-related payments for uniformed personnel (11,988 for MINUSCA, 12,708 for MONUSCO, 3,500 for UNAMID, 3,888 for UNISFA, 15,792 for UNMISS, 2,928 for UNSOS, 9,696 for MINUSMA, 2,640 for MINURSO, 360 for UNSOM, 36 for UNSMIL, 24 for UNOWAS, 12 for the Cameroon-Nigeria Mixed Commission and 240 for UNITAMS)	47,387	<p>Payroll-related payments were processed for uniformed personnel (11,690 for MINUSCA, 10,077 for MONUSCO, 3 for UNAMID, 2,152 for UNISFA, 12,550 for UNMISS, 56 for UNSOS, 8,467 for MINUSMA, 1,842 for MINURSO, 291 for UNSOM, 28 for UNSMIL, 5 for UNOWAS, 9 for the Cameroon-Nigeria Mixed Commission and 217 for UNITAMS)</p> <p>The variance was attributable mainly to: (a) the early withdrawal of UNAMID uniformed personnel in 2020/21; (b) UNSOS and UNISFA having fewer-than-expected individual uniformed personnel deployed, as well as delays in deployments and/or rotations and the extension of assignments of incumbents; and (c) the volume of deployments being generally lower than projected owing to COVID-19-related challenges</p>
7,175 withheld daily subsistence allowances released within 90 days of check-out (1,195 for MINUSCA, 1,252 for MONUSCO, 700 for UNAMID, 394 for UNISFA, 1,939 for UNMISS, 246 for UNSOS, 1,095 for MINUSMA, 307 for MINURSO, 35 for UNSOM, 8 for UNSMIL, 2 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)	5,003	<p>Withheld daily subsistence allowances were released after 90 days of check-out (1,036 for MINUSCA, 883 for MONUSCO, 97 for UNAMID, 132 for UNISFA, 1,729 for UNMISS, 8 for UNSOS, 888 for MINUSMA, 199 for MINURSO, 22 for UNSOM, 5 for UNSMIL and 4 for UNITAMS)</p> <p>The variance was attributable mainly to: (a) the early withdrawal of UNAMID uniformed personnel; (b) UNSOS and UNISFA having fewer-than-expected individual uniformed personnel deployed, as well as delays in deployments and/or rotations and the extension of assignments of incumbents; and (c) the volume of deployments being generally lower than projected owing to COVID-19-related challenges</p>
6,750 mission subsistence allowance advances processed for incoming uniformed personnel (1,291 for MINUSCA, 1,506 for MONUSCO, 524 for UNISFA, 1,753 for UNMISS, 245 for UNSOS, 1,161 for MINUSMA, 233 for MINURSO, 12 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)	3,512	<p>Mission subsistence allowance advances were processed for incoming uniformed personnel (989 for MINUSCA, 948 for MONUSCO, 5 for UNAMID, 219 for UNISFA, 950 for UNMISS, 1 for UNSOS, 271 for MINUSMA, 118 for MINURSO, 7 for UNSOM, 2 for UNSMIL, 1 for UNOWAS and 1 for UNITAMS)</p> <p>The variance was attributable mainly to the volume of deployments being generally lower than projected owing to COVID-19-related challenges</p>
4,506 final payments processed for uniformed personnel (748 for MINUSCA, 706 for MONUSCO, 542 for UNAMID, 248 for UNISFA, 1,161 for UNMISS, 127 for UNSOS, 747 for MINUSMA, 191 for MINURSO, 25 for UNSOM, 9 for UNSMIL and 2 for UNOWAS)	3,718	<p>Final payments were processed for uniformed personnel (778 for MINUSCA, 752 for MONUSCO, 86 for UNAMID, 272 for UNISFA, 854 for UNMISS, 3 for UNSOS, 772 for MINUSMA, 177 for MINURSO, 17 for UNSOM, 4 for UNSMIL and 3 for UNITAMS)</p> <p>The variance was attributable mainly to: (a) the early withdrawal of UNAMID uniformed personnel; and (b) delays in deployments or rotations and the extension of assignments of incumbents at some missions</p>

Component 2: Travel, Claims and Education Grant Section

42. The Travel, Claims and Education Grant Section provided travel ticketing and claims services to all categories of travellers (international staff, national staff, uniformed personnel, consultants/contractors, United Nations Volunteers, meeting participants, etc.) as well as education grant advances and claims services to international staff, and processed travel requests for official business travel and entitlement travel as well as travel requests, shipments and expense reports for uniformed personnel. The section was managed by a Service Delivery Manager and consisted of the following service lines: the travel service line, the claims service line and the education grant service line.

Travel service line

Expected accomplishment 6.1: Effective and efficient travel services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business travel for all categories of travellers, within 3 days (2019/20: 86 per cent; 2020/21: 71 per cent; 2021/22: 90 per cent)	<p>70 per cent of travel requests for official business travel for all categories of travellers were processed within 3 days</p> <p>The variance was attributable mainly to travel restrictions due to the COVID-19 pandemic, which resulted in frequent changes to travel plans and created challenges with regard to sourcing itineraries to enable travellers to reach their destinations</p>
6.1.2 Maintenance of the time to process travel requests, including the issuance of tickets for entitlement and individual uniformed personnel travel for all categories of personnel as applicable, within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)	<p>78 per cent of travel requests for entitlement and individual uniformed personnel travel for all categories of travellers were processed within 5 days</p> <p>The variance was attributable to: (a) last-minute changes in travel dates for a variety of reasons, including delayed visas and medical documentation; (b) delays in approval of flight costs by missions; and (c) delays in confirming available itineraries</p>
6.1.3 Maintenance of the time to process entitlement travel requests for lump sum payments within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)	<p>68 per cent of entitlement travel requests for lump sum payments were processed within 5 days</p> <p>The variance was attributable to the time taken by travellers to accept the lump sum requests, as well as the additional time required to provide a lump sum amount, owing to the limited availability of flights to and from many locations as a result of the disruptions to the airline industry caused by COVID-19-related travel restrictions</p>
6.1.4 Maintenance of time to process individual uniformed personnel shipments within 2 calendar days from the approval of the travel request (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)	<p>66 per cent of individual uniformed personnel shipments were processed within 2 calendar days from the approval of the travel request</p> <p>The variance was attributable to delays in receiving complete information needed to process the shipment requests</p>
6.1.5 Monitoring and reporting on the compliance with the requirement to	<p>42 per cent of tickets were purchased 16 calendar days or more in advance of the travel date</p>

purchase tickets 16 calendar days or more in advance of travel (2019/20: 58 per cent; 2020/21: 28 per cent; 2021/22: 75 per cent)

The variance was attributable to: (a) delays in the approval of travel plans; (b) delays in the identification of or a change in traveller; (c) delays in the submission of travel requests by staff members; and (d) delays due to the ongoing effects of the COVID-19 pandemic on the global travel industry and the uneven restoration of commercial flight services

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,370 official business travel requests (requiring issuance of ticket) processed for all categories of travellers (916 for MINUSCA, 597 for MONUSCO, 207 for UNAMID, 220 for UNISFA, 925 for UNMISS, 514 for UNSOS, 799 for MINUSMA, 93 for MINURSO, 172 for UNSOM, 278 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 64 for the Office of the Special Envoy of the Secretary-General for Burundi, 159 for UNOCA, 53 for the United Nations Office to the African Union, 11 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 44 for UNSMIL, 64 for UNOWAS, 27 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts on Somalia, 149 for UNITAMS and 76 for the Regional Service Centre)	3,937	<p>Official business travel requests were processed for all categories of travellers (372 for MINUSCA, 355 for MONUSCO, 34 for UNAMID, 114 for UNISFA, 219 for UNMISS, 285 for UNSOS, 490 for MINUSMA, 97 for MINURSO, 153 for UNSOM, 262 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 294 for UNOCA, 105 for the United Nations Office to the African Union, 32 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 175 for UNSMIL, 523 for UNOWAS, 113 for the Cameroon-Nigeria Mixed Commission, 207 for UNITAMS, 61 for the Regional Service Centre, 13 for the Mine Action Service, 5 for the Office of the United Nations Ombudsman and Mediation Services, 14 for OIOS, 2 for the Department of Safety and Security, 5 for the Department of Peace Operations, 4 for the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, 1 for the Economic Commission for Africa and 2 for the United Nations Office on Drugs and Crime)</p> <p>The variance was attributable to travel restrictions owing to the COVID-19 pandemic, offset in part by increased travel requests from UNOWAS as a result of the Office resuming medium- to large-scale meetings and seminars, and from UNSMIL, which conducted multiple high-level consultations involving frequent travel</p>
6,306 entitlement and individual uniformed personnel travel requests processed for the relevant categories of personnel (1,110 for MINUSCA, 1,219 for MONUSCO, 290 for UNAMID, 301 for UNISFA, 1,431 for UNMISS, 289 for UNSOS, 1,276 for MINUSMA, 302 for MINURSO, 42 for UNSOM, 4 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, 1 for UNOCA, 3 for UNSMIL, 3 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission, 21 for UNITAMS and 8 for the Regional Service Centre)	6,123	<p>Entitlement and individual uniformed personnel travel requests were processed for the relevant categories of personnel (1,253 for MINUSCA, 1,281 for MONUSCO, 6 for UNAMID, 373 for UNISFA, 1,207 for UNMISS, 211 for UNSOS, 1,409 for MINUSMA, 287 for MINURSO, 39 for UNSOM, 1 for UNOCA, 13 for UNSMIL, 5 for UNOWAS, 31 for UNITAMS, 6 for the Regional Service Centre and 1 for the Mine Action Service)</p>

7,777 entitlement travel requests for lump sum payments processed for international staff (3,190 for MINUSCA, 224 for MONUSCO, 530 for UNAMID, 34 for UNISFA, 221 for UNMISS, 78 for UNSOS, 3,005 for MINUSMA, 113 for MINURSO, 36 for UNSOM, 1 for the 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, 6 for UNOCA, 2 for UNSMIL, 1 for UNOWAS, 14 for the Cameroon-Nigeria Mixed Commission, 219 for UNITAMS and 74 for the Regional Service Centre)	11,816	<p>Entitlement travel requests for lump sum payments were processed for international staff (3,729 for MINUSCA, 1,808 for MONUSCO, 181 for UNAMID, 50 for UNISFA, 303 for UNMISS, 1,172 for UNSOS, 3,691 for MINUSMA, 86 for MINURSO, 594 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 for UNOCA, 16 for UNSMIL, 6 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 81 for UNITAMS and 81 for the Regional Service Centre)</p> <p>The increase was attributable to the easing of COVID-19 travel restrictions and the resumption of worldwide travel, leading to an increase in entitlement travel requests. The sharp increase in volume was observed during the latter half of the performance period and was attributable to the easing of transit restrictions globally, which led to a higher-than-expected demand for such travel by staff members</p>
6,251 shipments of personal effects for initial deployment and repatriation of uniformed personnel (1,379 for MINUSCA, 1,160 for MONUSCO, 344 for UNAMID, 254 for UNISFA, 1,770 for UNMISS, 144 for UNSOS, 819 for MINUSMA, 336 for MINURSO, 13 for UNSOM, 2 for UNSMIL and 30 for UNITAMS)	4,100	<p>Shipments of personal effects for initial deployment and repatriation of uniformed personnel were processed (1,133 for MINUSCA, 757 for MONUSCO, 1 for UNAMID, 272 for UNISFA, 948 for UNMISS, 66 for UNSOS, 634 for MINUSMA, 254 for MINURSO, 17 for UNSOM, 1 for UNSMIL and 17 for UNITAMS)</p> <p>The variance was attributable to the earlier drawdown of UNAMID in 2020/21, and to more individual uniformed personnel utilizing the baggage allowance on commercial airlines instead of opting for the unaccompanied shipment</p>

Claims service line

Expected accomplishment 7.1: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
7.1.1 Maintenance of the time to process expense reports within 10 days (2019/20: 73 per cent; 2020/21: 87 per cent; 2021/22: 90 per cent)	Achieved. 91 per cent of expense reports were processed within 10 days	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
8,422 travel expense reports processed for official business travel (including group travel for international uniformed personnel) for all categories of personnel (791 for MINUSCA, 2,038 for MONUSCO, 369 for UNAMID, 211 for UNISFA, 1,281 for UNMISS, 360 for UNSOS, 1,136 for MINUSMA, 304 for	7,611	Travel expense reports were processed for official business travel for all categories of personnel (527 for MINUSCA, 2,406 for MONUSCO, 120 for UNAMID, 411 for UNISFA, 803 for UNMISS, 245 for UNSOS, 1,227 for MINUSMA, 280 for MINURSO, 111 for UNSOM, 179 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Office of the Special Envoy of the Secretary-General

MINURSO, 137 for UNSOM, 170 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 35 for the Office of the Special Envoy of the Secretary-General for Burundi, 132 for UNOCA, 45 for the United Nations Office to the African Union, 9 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 697 for UNSMIL, 272 for UNOWAS, 136 for the Cameroon-Nigeria Mixed Commission, 266 for UNITAMS and 33 for the Regional Service Centre)

4,654 travel expense reports processed for entitlement travel for international staff (841 for MINUSCA, 351 for MONUSCO, 611 for UNAMID, 87 for UNISFA, 1,344 for UNMISS, 351 for UNSOS, 611 for MINUSMA, 27 for MINURSO, 168 for UNSOM, 2 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, 3 for UNOCA, 3 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 73 for UNSMIL, 6 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 140 for UNITAMS and 27 for the Regional Service Centre)

3,840 security reimbursements processed for uniformed personnel (90 for MINUSCA, 2,900 for MONUSCO, 600 for UNAMID and 250 for MINUSMA)

for Burundi, 149 for UNOCA, 33 for the United Nations Office to the African Union, 23 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 398 for UNSMIL, 405 for UNOWAS, 174 for the Cameroon-Nigeria Mixed Commission, 101 for UNITAMS, 1 for the Office of the United Nations Emergency Ebola Response Coordinator and 17 for the Regional Service Centre)

The variance was attributable primarily to travel restrictions owing to the COVID-19 pandemic at some missions, particularly MINUSCA, UNMISS, UNSMIL and UNITAMS, offset in part by increases at MONUSCO, UNISFA and UNOWAS. UNOWAS resumed medium- to large-scale meetings and seminars during the period, resulting in an increase in the processing of travel expense reports for non-staff (e.g., meeting participants)

Travel expense reports were processed for entitlement travel for international staff (1,286 for MINUSCA, 927 for MONUSCO, 148 for UNAMID, 158 for UNISFA, 1,176 for UNMISS, 491 for UNSOS, 2,119 for MINUSMA, 45 for MINURSO, 272 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for UNOCA, 5 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 306 for UNSMIL, 11 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 36 for UNITAMS, 50 for the Regional Service Centre and 1 for OIOS)

The variance was attributable to the increase in expense reports submitted by staff members to claim the costs of mandatory quarantine expenses and COVID-19 testing and certification expenses during the COVID-19 pandemic, which were reimbursable in accordance with the guidance on official travel during the COVID-19 pandemic provided by the Secretariat

Security reimbursements were processed for uniformed personnel (127 for MINUSCA, 5,053 for MONUSCO, 232 for MINUSMA and 13 for UNITAMS)

The variance was attributable mainly to an increase in the number of MONUSCO United Nations police personnel moving to individual accommodations from shared accommodations, resulting in more security reimbursement claims. This was offset in part by the non-requirement for security reimbursements to UNAMID uniformed personnel after their move to the UNAMID supercamp for security reasons

Education grant service line

Expected accomplishment 8.1: Effective and efficient education grant services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2019/20: 66 per cent; 2020/21: 99 per cent; 2021/22: 96 per cent)	Achieved. 97 per cent of education grant requests (claims and advances) were processed within 4 weeks	
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 (2019/20: 74 per cent; 2020/21: 84 per cent; 2021/22: 90 per cent)	<p>86 per cent of non-compliant education grant requests (claims and advances) were returned within 14 calendar days; 92 per cent were returned within 20 calendar days</p> <p>The variance was attributable to a decision by the Centre to delay the return of cases to allow additional time for clients to submit missing documentation, given the delayed responses from educational institutions that had partly or completely closed down during the COVID-19 pandemic</p>	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6,404 education grant requests (957 for MINUSCA, 853 for MONUSCO, 400 for UNAMID, 256 for UNISFA, 1,325 for UNMISS, 605 for UNSOS, 990 for MINUSMA, 111 for MINURSO, 174 for UNSOM, 14 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 49 for UNOCA, 55 for the United Nations Office to the African Union, 10 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 37 for UNIOGBIS, 188 for UNSMIL, 40 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts on Somalia, 163 for UNITAMS, 16 for the Office of the United Nations Emergency Ebola Response Coordinator and 148 for the Regional Service Centre)	6,504	Education grant requests (claims and advances) were processed (1,149 for MINUSCA, 886 for MONUSCO, 173 for UNAMID, 264 for UNISFA, 1,425 for UNMISS, 515 for UNSOS, 1,145 for MINUSMA, 104 for MINURSO, 168 for UNSOM, 25 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 40 for UNOCA, 50 for the United Nations Office to the African Union, 8 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 183 for UNSMIL, 61 for UNOWAS, 79 for UNITAMS and 229 for the Regional Service Centre)

Component 3: Client Services Section

43. The Client Services Section was responsible for all client services and related knowledge management, providing solutions to client queries and building client relationships with all the client missions. The Section was managed by a Chief of Section and consisted of the Client Relations and Knowledge Management Unit and the Client Support Unit.

44. The Section coordinated virtual client engagement sessions aimed at enhancing client relationship management and addressing key strategic and operational issues

that affected client entities. The Section maintained a focused and centralized approach to query management that included: advancing the skills of its staff with regard to query handling, allocating queries based on staff skills, implementing a tracking mechanism and support model for the team and using a well-defined strategy to manage ageing queries. The overall score for resolving queries within established timelines was consistently above the target rate, and quarterly improvements resulted in an upward trajectory of the overall score. The Section also provided proactive client communication to keep clients abreast of the status of their staff entitlements. The overall customer satisfaction level improved compared with prior periods.

Expected accomplishment 9.1: Effective and efficient client services and improved client satisfaction

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
9.1.1 Maintenance of the time to resolve client queries within 7 working days (2019/20: 76 per cent; 2020/21: 86 per cent; 2021/22: 75 per cent)	Achieved. 90 per cent of client queries were resolved within 7 working days
9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2019/20: 73 per cent; 2020/21: 75 per cent; 2021/22: 75 per cent)	Achieved. 1 annual client satisfaction survey was conducted in December 2021, for the period from January to December 2021, and the satisfaction rate was 76 per cent
9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 85 per cent)	Achieved. 100 per cent of client queries were addressed and resolved
9.1.4 Number of client mission visits or online engagement sessions (2019/20: not applicable; 2020/21: 8 sessions; 2021/22: 12 sessions)	Achieved. 14 client mission visits or online engagement sessions were conducted
9.1.5 Annual review of knowledge management documents maintained in a centralized location (2019/20: not applicable; 2020/21: 1 review; 2021/22: 1 review)	Achieved. The annual review of knowledge management documents was completed. Frequently asked questions and transaction forms were reviewed with the respective service lines

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
9,408 queries resolved for all categories of personnel (1,370 for MINUSCA, 1,727 for MONUSCO, 1,374 for UNAMID, 196 for UNISFA, 1,875 for UNMISS, 316 for UNSOS, 1,346 for MINUSMA, 131 for MINURSO, 99 for UNSOM, 17 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 28 for the Office of the Special	4,639	Queries resolved for all categories of personnel (786 for MINUSCA, 1,221 for MONUSCO, 166 for UNAMID, 70 for UNISFA, 981 for UNMISS, 102 for UNSOS, 1,080 for MINUSMA, 58 for MINURSO, 31 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNOCA, 10 for the United Nations Office to the African Union, 2 for UNIOGBIS, 18 for UNSMIL, 21 for UNOWAS, 2 for the Cameroon-Nigeria Mixed

<p>Envoy of the Secretary-General for Burundi, 33 for UNOCA, 13 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 60 for UNSMIL, 20 for UNOWAS, 8 for the Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 180 for UNITAMS and 609 for the Regional Service Centre)</p>		<p>Commission, 34 for UNITAMS and 47 for the Regional Service Centre)</p> <p>The variance was attributable to the lack of trending data, which has been rectified for the 2022/23 budget period, and to the implementation of several initiatives to improve client services, resulting in a decrease in query volumes. The initiatives included proactive communication to clients regarding their entitlements in instances where recoveries were expected, and the holding of: (a) capacity-building sessions with client missions on education grant and travel processes prior to the peak season for those services; (b) regular client engagement sessions where several issues were clarified and addressed; and (c) dedicated sessions on human resources issues on a regular basis with the Centre's staff</p>
<p>1 client survey completed annually by the Centre</p>	<p>1</p>	<p>Client satisfaction survey for 2020/21 was completed and the results were shared with stakeholders</p>
<p>12 client mission visits or online client engagement sessions to enhance client relations and query resolution</p>	<p>14</p>	<p>Client engagements were conducted, including 12 virtual engagement sessions, 1 field visit to the Office of the Special Envoy of the Secretary General for the Great Lakes Region and 1 field visit to UNMISS</p>
<p>Annual review of knowledge management documents</p>	<p>Yes</p>	<p>1 annual review of knowledge management documents was carried out</p>

Component 4: Financial Services and Compliance Monitoring Section

45. The Financial Services and Compliance Monitoring Section continued to conduct its core accounting and financial management functions, including general ledger maintenance, the management of accounts payable and accounts receivable, bank reconciliation activities, internal controls oversight, invoice processing and treasury cashier functions. The Section was composed of four service lines: the Accounts Unit, the Internal Control Unit, the vendor service line and the cashier service line.

Expected accomplishment 10.1: Effective and efficient financial reporting and management support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
<p>10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)</p>	<p>Achieved. 100 per cent of the monthly financial reports were provided within established deadlines</p>
<p>10.1.2 Maintenance of the time required to pay vendor invoices following receipt of complete payment documents within 27 days (2019/20: 93 per cent; 2020/21: 94 per cent; 2021/22: 100 per cent)</p>	<p>Achieved. 100 per cent of all vendor invoices were processed and paid within 27 days following the receipt of complete payment documents</p>

10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2019/20: 98 per cent; 2020/21: 95 per cent; 2021/22: 100 per cent)	98 per cent of prompt payment discounts were obtained from vendors The variance was primarily attributable to delays in the certification of supporting documents by budget owners, which meant the Centre was unable to meet the tight payment targets
10.1.4 Percentage of non-staff-related (vendor) payments released within 3 working days (2019/20: 97 per cent; 2020/21: 98 per cent; 2021/22: 85 per cent)	Achieved. 98 per cent of non-staff-related payments were processed within 3 working days
10.1.5 Percentage of staff-related payments released on or before the due date (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of payroll-related payments for international staff were released on or before the due date
10.1.6 Percentage of maintenance of banking details processed within 5 working days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)	97 per cent of updates to maintained banking details were processed within 5 working days The variance was attributable to delays in processing banking details that were approved outside of the Centre, which included banking details for house banks outside Africa

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Preparation of 252 monthly financial reports (up to the trial balance stage) for 21 clients (MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOS, MINUSMA, MINURSO, UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy of the Secretary-General for Burundi, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission, the Office of the United Nations Emergency Ebola Response Coordinator, UNITAMS and the Regional Service Centre)	296	Monthly financial reports (up to the trial balance stage) were prepared for 25 clients (MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOS, MINUSMA, MINURSO, UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy of the Secretary-General for Burundi, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission, the Office of the United Nations Emergency Ebola Response Coordinator, UNITAMS, UNMEER, UNIOGBIS, the United Nations Mission in Liberia, the United Nations Operation in Côte d'Ivoire, the Office of the Special Envoy of the Secretary-General for the Sahel and the Regional Service Centre) The variance was attributable mainly to the preparation of reports for liquidated missions (including UNMEER, UNIOGBIS, the United Nations Mission in Liberia, the United Nations Operation in Côte d'Ivoire and the Office of the Special Envoy of the Secretary-General for the Sahel) that were not included in the original projection

Processing of 43,745 vendor payments (6,770 for MINUSCA, 8,483 for MONUSCO, 1,992 for UNAMID, 1,171 for UNISFA, 5,145 for UNMISS, 9,715 for UNSOS, 7,322 for MINUSMA, 1,380 for MINURSO, 180 for UNSOM, 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, 139 for UNOCA, 24 for the United Nations Office to the African Union, 22 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 2 for UNIOGBIS, 40 for UNSMIL, 63 for UNOWAS, 29 for the Cameroon-Nigeria Mixed Commission, 15 for the Panel of Experts on Somalia, 118 for the Emergency Ebola Response Coordinator, 679 for UNITAMS and 247 for the Regional Service Centre)	44,565	Vendor payments were processed (8,213 for MINUSCA, 6,929 for MONUSCO, 324 for UNAMID, 1,905 for UNISFA, 6,003 for UNMISS, 10,288 for UNSOS, 7,947 for MINUSMA, 1,583 for MINURSO, 65 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 136 for UNOCA, 88 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 424 for UNSMIL, 341 for UNOWAS, 39 for the Cameroon-Nigeria Mixed Commission, 148 for UNITAMS and 118 for the Regional Service Centre)
		The variance was attributable to an increase in the vendor payments for MINUSCA, UNISFA and UNMISS, offset in part by lower-than-expected volumes of payments for UNAMID, MONUSCO and UNITAMS, which was mainly due to the earlier liquidation of UNAMID and the closure of some of the MONUSCO team sites
Releasing of 13,215 non-staff (vendor)-related payments (1,334 for Barclays Bank Uganda, 144 for Interbank Burundi, 3,025 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, 15 for Aman Bank Libya, 11 for the Moroccan Bank for External Trade, 439 for Citibank Morocco, 3 for the Development Bank of Mali, 1,212 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)	13,411	Non-staff (vendor)-related payments were released (1,444 for Absa Bank Uganda, 121 for Interbank Burundi, 2,782 for Citibank Congo, 1,866 for Ecobank Central Africa, 1,290 for Citibank Côte d'Ivoire, 1,698 for Ecobank Côte d'Ivoire, 27 for Citibank Gabon, 152 for Barclays Bank Ghana, 235 for Ecobank Guinea, 5 for Ecobank Guinea-Bissau, 17 for Aman Bank Libya, 422 for Citibank Morocco, 1,172 for the Development Bank of Mali, 451 for the Bank of Khartoum, 48 for Standard Chartered Bank Sierra Leone, 43 for Citibank Senegal, 1,635 for Citibank Kenya and 3 for Ecobank South Sudan)
Processing of 17,845 travel and shipment invoices (2,609 for MINUSCA, 2,762 for MONUSCO, 2,042 for UNAMID, 727 for UNISFA, 2,738 for UNMISS, 1,161 for UNSOS, 2,721 for MINUSMA, 821 for MINURSO, 109 for UNSOM, 60 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 233 for the Office of the Special Envoy of the Secretary-General for Burundi, 374 for UNOCA, 48 for the United Nations Office to the African Union, 9 for the Office of the Special Envoy of the Secretary-General for the	20,549	Travel and shipment invoices were processed (4,064 for MINUSCA, 3,934 for MONUSCO, 493 for UNAMID, 1,112 for UNISFA, 3,393 for UNMISS, 899 for UNSOS, 3,250 for MINUSMA, 1,013 for MINURSO, 72 for UNSOM, 80 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 405 for UNOCA, 106 for the United Nations Office to the African Union, 259 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 1 for UNIOGBIS, 276 for UNSMIL, 735 for UNOWAS, 36 for the Cameroon-Nigeria Mixed Commission, 199 for UNITAMS, 202 for the Regional Service Centre, 6 for OIOS, 5 for

Horn of Africa, 25 for UNIOGBIS, 315 for UNSMIL, 92 for UNOWAS, 12 for the Cameroon-Nigeria Mixed Commission, 30 for the Panel of Experts on Somalia, 47 for the Emergency Ebola Response Coordinator, 274 for UNITAMS and 636 for the Regional Service Centre)

Releasing of 244,754 staff-related payments to various house banks (18,084 for Barclays Bank Uganda, 161 for Interbank Burundi, 49,968 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, 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, 35,568 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)

Maintenance of 20,615 banking information records (1,058 for MINUSCA, 2,559 for MONUSCO, 1,749 for UNAMID, 540 for UNISFA, 3,626 for UNMISS, 343 for UNSOS, 3,101 for MINUSMA, 296 for MINURSO, 1 for UNSOM, 8 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 Burundi, 32 for UNOCA, 106 for the United Nations Office to the African Union, 234 for UNSMIL, 117 for UNOWAS, 205 for UNITAMS and 6,632 for the Regional Service Centre)

195,761

17,245

the Department of Peace Operations and 2 for the United Nations Office at Nairobi)

The increase was mainly attributable to the higher-than-estimated volume of travel of individual uniformed personnel for MINUSCA, MONUSCO and MINUSMA, as well as increases in official business travel activity for UNOWAS (as medium- to large-scale meetings and seminars were resumed) and for UNSMIL (as multiple high-level consultations requiring frequent travel were conducted)

Staff-related payments were released to various house banks (11,437 for Barclays Bank Uganda, 77 for Interbank Burundi, 45,136 for Citibank Congo, 20,705 for Ecobank Central Africa, 23,128 for Citibank Côte d'Ivoire, 13,396 for Ecobank Côte d'Ivoire, 100 for Citibank Gabon, 3,029 for Barclays Bank Ghana, 1,547 for Ecobank Guinea, 14 for Ecobank Guinea-Bissau, 17 for Aman Bank Libya, 70 for the Moroccan Bank for External Trade, 3,908 for Citibank Morocco, 25,480 for the Development Bank of Mali, 7,156 for the Bank of Khartoum, 1,275 for Standard Chartered Bank Sierra Leone, 465 for Citibank Senegal, 37,281 for Citibank Kenya, 1,096 for Ecobank South Sudan and 444 for Citibank New York)

The variance was mainly attributable to the closure of UNAMID, and to a drop in payments resulting from the cessation of the check-in and check-out processes of uniformed personnel for UNMISS, UNISFA and MONUSCO through the Centre, as well as the reduction in travel-related payments across all missions due to COVID-19

Banking information records were maintained (2,594 for MINUSCA, 3,633 for MONUSCO, 397 for UNAMID, 861 for UNISFA, 4,445 for UNMISS, 289 for UNSOS, 3,642 for MINUSMA, 451 for MINURSO, 1 for UNSOM, 72 for UNOCA, 24 for the United Nations Office to the African Union, 127 for UNSMIL, 132 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission, 104 for UNITAMS and 469 for the Regional Service Centre)

The variance was mainly attributable to the closure of UNAMID; in addition, volumes decreased at most missions owing to a reduction in travel and the check-in and check-out of uniformed personnel as a result of COVID-19. The volume associated with the maintenance of vendor banking details also dropped owing to the implementation of more stringent controls when changing banking details to mitigate the risk of fraudulent activity

Expected accomplishment 10.2: Compliance with internal financial control framework

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2019/20: 83 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	96 per cent of operational effectiveness reviews initially scheduled were conducted in compliance with the control framework The variance was attributable to the delay of 2 reviews that required more preparatory work and which were subsequently completed in August 2022. Delays were attributable to the pausing of reviews to provide additional time to address prior-year findings and recommendations
10.2.2 Monthly internal controls reports issued in accordance with the time indicated in the standard operating procedures (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of the monthly internal controls reports were issued in accordance with the time indicated in the standard operating procedures
10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2019/20: not applicable; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of bank reconciliation services for mission house banks were provided by the deadline date

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
16 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	14	Committee of Sponsoring Organizations of the Treadway Commission framework reviews for transactional processing service lines were performed The variance was attributable to the delay of 2 reviews that required more preparatory work and which were subsequently completed in August 2022. Delays were attributable to the pausing of reviews to provide additional time to address prior-year findings and recommendations
84 internal control reports issued for the transactions processed at the Centre: non-location-dependent 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) and 12 table 5C reports (open accounts payable)	84	Internal control reports were issued including: 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); and 12 table 5C reports (open accounts payable)

444 bank accounts are reconciled annually, with 38 accounts reconciled on a monthly basis; 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: 24 MINUSCA, 48 MINUSMA, 12 MONUSCO, 24 UNAMID, 24 Regional Service Centre, 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 24 UNOCA, 12 United Nations Electoral Observation Mission in Burundi, 24 United Nations Operation in Côte d'Ivoire, 60 MINURSO, 24 United Nations Mission in Liberia, 24 UNOWAS and 24 UNSMIL

468 Monthly bank reconciliation statements were prepared (24 MINUSCA, 48 MINUSMA, 12 MONUSCO, 24 UNAMID, 24 Regional Service Centre, 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 24 UNOCA, 12 United Nations Electoral Observer Mission in Burundi, 24 United Nations Operation in Côte d'Ivoire, 60 MINURSO, 24 United Nations Mission in Liberia, 24 UNOWAS, 24 UNSMIL and 24 UNIOGBIS)

The variance was attributable to the continued operation of the house bank in Guinea-Bissau and the need to reconcile its statements; the house bank was projected to cease operations upon the closure of UNIOGBIS

Component 5: Regional Field Technology Service

46. During the performance period, the Regional Field Technology Service provided a wide range of strategic and operational services for the Regional Service Centre and its client missions. Among its achievements was providing support for ICT infrastructure, which was vital to the continued facilitation of telecommuting arrangements during the COVID-19 pandemic. During the performance period, the Service implemented robotic process automation for the Telephone Billing Unit, which replaced high-volume repetitive tasks that previously required human intervention. The Service explored other possible uses for robotic process automation, including requirement gathering, process mapping and business analysis. Through the use of robotic process automation in the telephone billing system, \$745,000 was recovered during the performance period. The Regional Field Technology Service also completed eight projects related to process re-engineering for eight entities (including the Centre) and the implementations of six enterprise systems at seven missions, as well as seven training sessions for three enterprise systems at three missions with a total of 151 attendees.

47. In addition, the Regional Field Technology Service deployed the following solutions at the Centre:

- (a) Thermographic cameras, which enabled contactless temperature measuring for personnel and delegates entering or exiting the Entebbe Support Base;
- (b) An environmental application that allowed personnel to report environmental incidents or events around the workplace;
- (c) An e-signature solution that allowed users to send, sign, track and manage signature processes using a browser or mobile device;
- (d) Field remote infrastructure monitoring of the Internet of Things platform, with the capability to monitor critical engineering infrastructure and environmental factors such as air quality.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2019/20: 100 per cent/100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)	Achieved. 100 per cent of telephone bills were sent within 7 days of receipt of user-verified invoice

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Telephone billing services for 10 client missions and the Regional Service Centre and processing of approximately 95,126 telephone bills (18,436 for MINUSCA, 22,817 for MONUSCO, 1,395 for UNAMID, 2,060 for UNISFA, 25,713 for UNMISS, 5,156 for UNSOS, 17,406 for MINUSMA, 441 for the Office of the Special Envoy of the Secretary-General for Burundi, 410 for UNOCA, 600 for UNOWAS and 692 for the Regional Service Centre)	97,695	Telephone bills were processed (26,029 for MINUSCA, 20,451 for MONUSCO, 658 for UNAMID, 2,012 for UNISFA, 17,984 for UNMISS, 2,512 for UNSOS, 1,678 for UNSOM, 22,056 for MINUSMA, 398 for MINURSO, 437 for UNOCA, 708 for UNOWAS, 1,354 for UNITAMS and 1,418 for the Regional Service Centre) The increase was attributable to: (a) the addition of satellite bills for MINUSMA, which were previously processed directly by the Mission but were transferred to the Centre effective January 2022; (b) the addition of UNITAMS as a client mission from May 2021; and (c) an increase in the use of mobile phone services at MINUSCA

Expected accomplishment 11.2: Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2019/20: 86 per cent; 2020/21: 86.6 per cent; 2021/22: 80 per cent)	Achieved. 100 per cent student satisfaction was reached for respondents who took the Women's Outreach Course and a course on micro unmanned aircraft systems
11.2.2 Satisfaction with the Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2019/20: 86 per cent; 2020/21: 93.1 per cent; 2021/22: 82 per cent)	Achieved. 100 per cent satisfaction with capacity-building and training programmes was reached

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 10 or more ICT training sessions in the Centre and client missions	16	Achieved. Training sessions were coordinated and conducted: 8 face-to-face training and 8 e-learning training sessions were held in collaboration with missions (UNSOS, the Regional Service Centre, MINUSMA and MINUSCA), and 1,157 male and 263 female participants were trained at 145 training events. Additional e-learning sessions were held as a result of the COVID-19 pandemic

Quarterly reports on ICT training sessions for deployed system applications and activities for civilian and uniformed personnel	Yes	Quarterly reports were sent regarding the activities of the United Nations C4ISR Academy for Peace Operations and access was granted to technical managers
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 conducted by the Regional Field Technology Service and the United Nations Military Signals Academy	1	<p>Comprehensive report was completed in September 2022. 27 women participated in 2 Women's Outreach Courses conducted in Entebbe in March and July 2022 respectively, while 3 women each were trained on micro unmanned air systems in March 2022 and on the Unite Aware pilot project in April 2022</p> <p>To reflect this broader scope, the Academy has been renamed the United Nations C4ISR Academy for Peace Operations, promoting greater ICT coordination and interoperability between troops from various nations as well as the enhanced participation of women</p>

Expected accomplishment 11.3: Effective and efficient management of information and communications technology assets

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2019/20: 43 per cent; 2020/21: 28.5 per cent; 2021/22: ≤ 10 per cent)	58 per cent of the non-expendable assets in stock have passed their life expectancy	Most of the assets that are past their life expectancy were kept in stock to serve as buffer stock while awaiting replacement, which was delayed due to the ripple effect of the COVID-19 pandemic on the supply chain
11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2019/20: 94 per cent; 2020/21: 59.5 per cent; 2021/22: ≥ 10 per cent)	Achieved. 70 per cent of the non-expendable assets in stock were in good or fair condition	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly physical verification and report of expendable and non-expendable assets	Yes	Physical verification of all expendable and non-expendable assets in stock were conducted on a quarterly basis

Expected accomplishment 11.4: High level of client satisfaction with regional information and communications technology services

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.4.1 Client satisfaction with Regional Field Technology Service, as measured through client satisfaction surveys (2019/20: 95 per cent; 2020/21: 93 per cent; 2021/22: 80 per cent)	Achieved. An average satisfaction rate of 96.3 per cent was achieved based on 2 client satisfaction surveys	
11.4.2 On-time provision of new and innovative technology for force protection and situational awareness outputs (2019/20: not applicable; 2020/21: not applicable; 2021/22: 80 per cent)	Not applicable, as the Regional Field Technology Service does not provide technology for force protection	

11.4.3 Enhancement of missions' security profiles (2019/20: not applicable; 2020/21: 90 per cent; 2021/22: 80 per cent) Achieved. 90 per cent of missions' security profiles were reviewed for enhancement

11.4.4 Maintenance of the utilization of technology to help missions reduce their environmental footprint in coordination with the United Nations Logistics Base (2019/20: not applicable; 2020/21: 100 per cent; 2021/22: 80 per cent) Achieved. 90 per cent implementation of the first phase of the field remote infrastructure monitoring platform was completed and maintained

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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	Yes	85 point-to-multipoint devices and 33 mobile data SIM cards were supported to facilitate telecommuting arrangements
Quarterly regional disaster recovery readiness assessments conducted for 19 Centre client missions and the Centre	2	Disaster readiness assessments were concluded for the Centre and the Entebbe Support Base. Client missions were required to report on their individual assessments The variance was attributable to the limited access to the Base owing to the COVID-19 pandemic
Quarterly information and/or physical security assessments conducted for 19 Centre client missions and the Centre in the region	5	Security assessments were conducted: 3 security assessments for the Centre and the Entebbe Support Base and 2 assessments for regional missions (UNISFA and UNITAMS) The variance was attributable to COVID-19-related travel restrictions, which limited visits to client missions to conduct assessments
Annual information security awareness campaigns and information security workshop conducted for the Centre and 19 client missions	Yes	2 security awareness campaigns were conducted for the Centre and 1 information security awareness online training session was conducted for UNITAMS. Client missions are required to report on their security awareness campaigns. In the case of UNITAMS, the Centre intervened and the Regional Field Technology Service shared security awareness campaign materials with the Mission
2 client surveys completed annually by the Centre	2	Client surveys were conducted
Quarterly incident reports sent to the missions	Yes	Quarterly incident reports were 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	Yes	Quarterly reviews of missions' compliance with security profiles were carried out and updated through the Office of Information and Communications Technology self-assessment portal: 44 quarterly reviews were completed at 11 missions

Annual report on field remote infrastructure monitoring performance	Yes	The annual report on the performance of the first phase of field remote infrastructure monitoring was completed and implementation was ongoing for the second phase
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Expected accomplishment 11.5: Implementation and provisioning of information and communications technology enterprise systems and projects for the Centre and Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
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 the Regional Service Centre and the client missions (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 95 per cent)	Achieved. 100 per cent on-time completion of United Nations-developed software projects for the Regional Service Centre and the client missions	
11.5.2 On-time completion of business process re-engineering 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 (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 80 per cent)	Achieved. 100 per cent on-time completion of 8 projects on process re-engineering. The completed projects included the Field Support Suite's field access control system module for visitor requests for UNAMA and UNISFA; a cargo management system and an e-accommodation system for UNITAMS; Unite Aware medical mapping for MINUSCA and UNMISS; the automation of Regional Training and Conference Centre requests for goods and services for the Centre; the implementation of Situational Awareness Geospatial Enterprise (SAGE) software at UNAMI; and e-ticketing for UNSOS	
11.5.3 On-time provision of cybersecurity support for the Centre and client missions (2019/20: 100 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)	Achieved. 95 per cent of all cybersecurity-related queries and incidents were addressed on time: 1 cybersecurity process for each entity was implemented for the Centre, UNISFA and UNITAMS	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Biannual report on software systems implementations to the requesting client missions with an expected minimum of 5 implementations, based on client requirements	Yes	7 implementations of 6 enterprise systems were completed at 7 regional client missions
Biannual report on the number of training sessions and participants for all systems implementations with an expected minimum of 10 training sessions, based on client requirements	Yes	7 training sessions were completed on 3 enterprise systems at 3 missions for a total of 151 attendees

Component 6: Forward Support and Deployment Hub

48. The Forward Support and Deployment Hub was established as a tenant unit of the Department of Operational Support in the Regional Service Centre, replacing the Transportation and Movements Integrated Control Centre. The Hub operated with a functional reporting line to the Director of the Logistics Division in the Office of

Supply Chain Management, while maintaining an administrative reporting line to the Director of the Centre. The Hub was structured with three units, namely: an Air Support Cell, a Movement, Operations and Freight Forwarding Support Cell and a Regional Deployment Stock Cell. The Hub worked closely with offices it was administratively and functionally aligned with, including the Global Procurement Support Section at the Regional Service Centre, the Air Transport Service and the Movement Control Section of the Department of Operational Support at United Nations Headquarters, and the Strategic Deployment Stocks Unit at the United Nations Logistics Base, providing coordination support to client field missions, including UNISFA, MINUSCA, UNMISS and UNSOS. Moreover, the Hub also took over the lead coordination responsibilities for movements related to residual UNAMID liquidation activities.

Expected accomplishment 12.1: In collaboration with the Movement Control Section, the Strategic Air Operations Centre, and the Global Service Centre, provide logistics services in freight forwarding, air transport, and management of regional deployment stock in support of regional and global operation

Planned indicators of achievement

Actual indicators of achievement

12.1.1 Oversight and coordination of assigned freight forwarding operation to ensure improved visibility, reliability, agility, and economies of scale in freight movements (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)

80 per cent achieved

Support was provided to two missions: UNMISS and UNISFA. The support provided to UNMISS was for United Nations-owned equipment movement (6,299 tons/28,610 cubic metres) from Italy to Juba. The freight contract was awarded, and coordination with UNMISS, the Global Procurement Support Section and the service provider has been ongoing. An airlift of a critical UNISFA consignment (326 tons/1,980 cubic metres) from Entebbe to Wau, South Sudan, was coordinated using WFP cargo flights. Two shipments of vehicles from Japan and the Republic of Korea to Entebbe in support of the Centre were also coordinated

12.1.2 Percentage of client enquiries investigated and responded to within 24 hours (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)

A mechanism to track and monitor the client inquiries and response rate will be developed during the current period once the Hub has been fully operationalized

12.1.3 Percentage of the global freight forwarding contracts coordinated for movement of United Nations-owned equipment from vendor-designated pick-up locations to the Entebbe Hub and to regional missions (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)

100 per cent of the requested movements were performed through global freight forwarding contracts. There were 2 movements: 1 airlift of medical supplies from UNSOS to UNISFA was completed on 30 July 2022, and a shipment of archives from UNAMID to Headquarters was ongoing, with 1 container discharged at the Port of New York and New Jersey on 8 October 2022

12.1.4 Percentage of road movements completed between the Entebbe hub and missions (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)

No road movements between the Entebbe Hub and missions were coordinated

The administration has completed the preliminary review and identified items to store in a regional deployment stock. Selected commodities have been ordered by the United Nations Logistics Base and will be shipped to the region in the coming months. As the first phase of deployment, a shipment of 25 ablution units arrived in Entebbe in September. No onward road movements between the Hub and missions have been coordinated yet

<p>12.1.5 Under the guidance of the Strategic Air Operations Centre of the United Nations Logistics Base, completion of planned troop movement and regional cargo movement planning within 5 working days from receipt of request from the mission (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)</p>	<p>Achieved. 100 per cent of the movements were planned and coordinated for 82 troop movements, comprising 44,886 troops; and 5 working days for troop movement-related response was maintained. Furthermore, the Hub supported an airlift of a critical UNISFA consignment (326 tons/1,980 cubic metres) from Entebbe to Wau using WFP cargo flights, and supported the emergency transportation of fuel (11 flights transporting 360,000 litres of diesel fuel, and 8 flights transporting 240,000 litres of Jet A-1 fuel) from Entebbe to Bangui in support of MINUSCA</p>
<p>12.1.6 Percentage of mission sourcing requests for regularly required materials and spare parts including regional deployment stock fulfilled and shipment released for transportation to the missions within 15 working days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 60 per cent)</p>	<p>As part of the establishment process for regional deployment stocks, the identification of selected goods/materials to be stored in Entebbe by the Strategic Deployment Stocks Unit at the United Nations Logistics Base was undertaken. The Hub concluded the processes and arrangements for storage space, and a shipment of 25 ablution units was received from the Logistics Base on 29 September 2022 as part of the first phase of identified stocks to be pre-positioned in Entebbe to ensure responsiveness and reduced delivery lead times. This was part of the provisional list received from the Strategic Deployment Stocks Unit to initiate the operationalization of regional deployment stocks, and compose part of the engineering items identified for storage and distribution to client missions</p>
<p>12.1.7 Establishment of regional deployment stocks and equipment maintenance, repair and tested capability (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)</p>	<p>60 per cent. As part of the operationalization of regional deployment stocks, the Hub has secured storage and warehouse space at the Entebbe Support Base. The identification of commodities to be stocked in the regional deployment stocks is in the final stage, and focuses on frequently required, standardized, low technology/maintenance items that do not require configuration and/or specific storage. The Hub received the first shipment of 25 ablution units from the United Nations Logistics Base as the first phase of deployment, as indicated above</p>
<p>12.1.8 Under the guidance of the Strategic Air Operations Centre, verify and reconcile long-term charter vendor invoices, communicate with missions and process invoices for payment (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)</p>	<p>Achieved. 100 per cent of vendor invoices for long-term charter contracts totalling \$42,688,350 were verified and submitted for further processing</p>
<p>12.1.9 Reduction of inventory holding requirement by regional missions for selected commodities by establishing reliable inventory management and delivery plans (2019/20: not applicable; 2020/21: not applicable; 2021/22: 30 per cent)</p>	<p>The action is pending the establishment of regional deployment stocks</p>
<p>12.1.10 Percentage of mission clients expressing satisfaction with the Forward Support and Deployment Hub (2019/20: not applicable; 2020/21: not applicable; 2021/22: 60 per cent)</p>	<p>The Forward Support and Deployment Hub is in the process of developing a client satisfaction survey to measure client satisfaction rates</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
In line with Movement Control Section requirements, planning, coordination and management of 10 freight forwarding activities for United Nations-owned equipment from vendor location to final destination and facilitation of regional movements of contingent-owned equipment in support of United Nations field missions	7	United Nations-owned equipment and contingent-owned equipment shipments were planned, coordinated and managed, including the movement of vehicles from a vendor in Japan to Entebbe, the shipment of United Nations-owned equipment (747 sea containers) from a vendor in Italy to UNMISS, a vehicle shipment from a vendor in the Republic of Korea to Entebbe and contingent-owned equipment movements between Entebbe and UNISFA locations
Conduct of 10 coordinated freight forwarding activities using the Umoja transportation management module to enhance the end-to-end movement process	No	In the year after its establishment by the General Assembly in its resolution 75/294 , and since the establishment of 9 freight forwarding contracts by October 2021, the Hub has coordinated with relevant stakeholders at missions and Headquarters to operationalize the Umoja transportation module for all 9 global freight forwarding contracts. The movement could not be operationalized during the reporting period; however, the Hub used the Umoja transportation module to capture troop-movement activities, which were conducted under 20 letters of assist and 5 short-term aircraft charter agreements during the reporting period
Conduct of 10 technical evaluations for multiple-use freight forwarding contracts within 5 days of receiving bid documents from procurement section	4	Technical evaluations for freight forwarding contracts were conducted in fewer than 5 days for shipments of United Nations-owned equipment to UNMISS, a shipment of archives from UNAMID to Headquarters, and 2 shipments of vehicles The Hub received fewer-than-anticipated requests from client missions for evaluations as a result of lower operational requirements
Freight forwarding activities planned and monitored using the Umoja transportation management module to enhance the end-to-end movement process	No	During the reporting period, the Umoja transportation management module did not have the functionality to plan troop movements under long-term charters. The Hub coordinated troop movements using the Umoja transportation module to capture troop movement activities performed through letters of assist, as part of a role assigned by the Movement Control Section
In support of the Strategic Air Operations Centre, conduct of 100 regional and/or global movement flights for troops/police and movement of 30,000 troops/police using long-term chartered aircraft	82	Regional and global troop and police movements were supported by ensuring overflight clearances and coordinating with long-term charter providers, field missions and troop- and/or police-contributing countries
	44,886	Troop and police movements (rotations, repatriations, deployments) were supported using long-term chartered aircraft

		<p>The variance was attributable to the new deployments and repatriations of large-scale units (larger numbers of personnel) owing to the reconfiguration of the force at UNISFA, force operational requirements for MONUSCO and the repatriation of troops during the UNAMID drawdown</p>
Under the guidance of the Strategic Air Operations Centre, maximization of the utilization of Member State-provided air assets by consolidating regional cargo movement requirements. Conduct of 300 flight hours of cargo movement using Member State-provided air assets	No	<p>Pending finalization of the transfer of operational tasking authority to the Forward Support and Deployment Hub, the Hub did not coordinate any movements by Member State-provided air assets. The Hub was to begin tasking Member State-provided air assets from the third quarter of 2022</p> <p>However, the Hub coordinated the movement of 326 tons of consolidated cargo from Entebbe to Wau in support of UNISFA, in collaboration with WFP, for a duration of movement of around 30 flight hours</p>
100 troop movement flights planned and executed by the Forward Support and Deployment Hub using Umoja transportation management module functionalities to enhance visibility of the end-to-end process and ensure accurate data on the movements	25	<p>Troop movement flights were planned and executed using Umoja transportation management module functionalities: 20 movements occurred under letters of assist and 5 were short-term charters</p> <p>The number of long-term charter movements planned and executed reached 57. The movements could not yet be accommodated by the Umoja transportation management module, and were lower than the target owing to the transition to the new concept of the Hub. Currently, the Office of Supply Chain Management is working with the Strategic Air Operations Centre to operationalize the Umoja transportation management module for long-term charters, including the imparting of training, following which the long-term charter movements will be accommodated by the module</p>
Issuance of monthly business intelligence reports on global troop movement activities to facilitate the presentation of readily available information to all levels of management to enhance operational visibility and the decision-making process	24	<p>Semi-monthly business intelligence reports on global troop movement were disseminated; 100 per cent of the standby aircraft charter agreements were digitized</p>
Reduction of regional field missions' inventory holding requirement of selected commodities and equipment	No	<p>This action is pending the complete establishment of the regional deployment stocks, which was still under development at the time of writing</p>
Optimized use of existing warehouses in Entebbe for selected items and maintaining inventory accuracy of centrally stored goods (1 initiative)	No	<p>This action is pending the complete establishment of the regional deployment stocks, which was still under development at the time of writing</p>
Conduct of 1 customer satisfaction survey on the performance of the Regional Deployment Stock Cell in supporting regional missions	No	<p>This action is pending the complete establishment of the regional deployment stocks, which was still under development at the time of writing</p>

Provision of regional solutions on strategic movements of contingent-owned equipment when required	No	The Hub supported an airlift of a critical UNISFA consignment (326 tons/1,980 cubic metres) from Entebbe to Wau using WFP cargo flights, enabling the airlift and rotation of contingent-owned equipment deployed through Entebbe. Furthermore, the Hub provided coordination and related support for the emergency transportation of fuel (11 flights transporting 360,000 litres of diesel fuel, and 8 flights transporting 240,000 litres of Jet A-1 fuel) from Entebbe to Bangui in support of MINUSCA
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Component 7: Global Procurement Support Section

49. The results-based budgeting framework for the Global Procurement Support Section for the 2021/22 period was presented in line with the roles and responsibilities of the Section as envisaged by the Office of Supply Chain Management. The roles and responsibilities of the Section were refocused within the broader context of integrated supply chain management and aligned with the regional arms operating from Entebbe. The Section supported the overall implementation of integrated supply chain management by supporting the category management system and forging a partnership with the Forward Support and Deployment Hub in the areas of freight forwarding, providing support for regional deployment stocks by participating in the identification of a variety of commodities for regional deployment stocks, and providing support for third-party logistics contracting to regional missions. The Section continued to establish systems contracts and provide mission-specific procurement support for a variety of commodities and services that were regularly used by the major clients. The Section also provided procurement support to entities with inadequate or no procurement capacity, including the administration of contracts and the issuance of replacement solicitations for expiring contracts. In support of the One United Nations initiative, the Section participated in the United Nations country team procurement network and shared Section contracts and related vendor information for their use. The Section also took over the lead coordination responsibilities for the review, processing and close-out of 13 contracts and several other ongoing contract activities related to the residual liquidation activities of UNAMID. The Section, during the performance period, contributed to several accomplishments by delivering related key outputs, shown in the frameworks below.

Expected accomplishment 13.1: Increased efficiency and effectiveness of procurement operations conducted by the Global Procurement Support Section to support global clients who need ad hoc procurement support and to render full procurement support for smaller clients who do not have procurement capacity

Planned indicators of achievement

Actual indicators of achievement

13.1.1 Percentage of commercial evaluations for requests for proposal and invitations to bid completed within 14 and 10 days respectively and showing 10 per cent improvement (2019/20: not applicable; 2020/21: not applicable; 2021/22: 70 per cent)

57 per cent (8 of 14) of the commercial evaluations for requests for proposal were completed within 14 days

The variance was due to the increased time needed to seek clarifications from vendors on bids and proposals, and the delay in responses by some of the vendors

100 per cent of the 9 commercial evaluations for invitations to bid were completed within 10 days

13.1.2 Upon approval of award recommendations, 90 per cent of contract awards/signatures completed within 10

63 per cent of the contract awards/signatures were completed within 10 days

days and showing 10 per cent improvement (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)

The variance was due to: (a) vendors requiring additional time to review and sign the contracts; (b) vendors requesting the translation of contracts into French; and (c) vendors not being ready to sign the contracts on time

13.1.3 Percentage of contract amendments administered in a timely manner and extensions, if available, processed 30 days or more before expiry date and ensuring continuity of services to clients (2019/20: not applicable; 2020/21: not applicable; 2021/22: 80 per cent)

Achieved. 95 per cent of the contract amendments were administered immediately after the receipt of requests from the clients

Expected accomplishment 13.2: Effective freight forwarding support provided for clients by reducing the transit time while enhancing cost savings

Planned indicators of achievement

Actual indicators of achievement

13.2.1 Vendor response rate to competitive solicitations improved by 10 per cent (2019/20: not applicable; 2020/21: not applicable; 2021/22: 10 per cent)

Achieved. 16 per cent improvement in vendor response rate to competitive solicitations

13.2.2 Percentage of cargo movement overall transit time in most frequently used routes reduced by 5 per cent (2019/20: not applicable; 2020/21: not applicable; 2021/22: 80 per cent)

Measurement data not available

The efficiency gains in cargo movement could not be determined owing to the unavailability of multiple freight forwarding options

Expected accomplishment 13.3: With a view to increasing procurement from developing countries and economies in transition countries, provision of vendor outreach

Planned indicators of achievement

Actual indicators of achievement

13.3.1 Percentage of vendors provided with registration assistance to register in the United Nations Global Marketplace within 4 days, improving 20 per cent processing time. (2019/20: not applicable; 2020/21: not applicable; 2021/22: 85 per cent)

Achieved. 100 per cent of vendors that wanted to register, expressed interest in the Section solicitations and/or required a registration upgrade in the United Nations Global Marketplace were supported within 4 working days

The variance was the result of increased follow-up with vendors that had submitted their interests and the timely receipt of all required documents from vendors

Planned outputs

*Completed
(number or
yes/no)*

Remarks

Issuance of 25 mission-specific contracts including amendments, 120 purchase orders in support of regional client missions, smaller United Nations entities and other global clients

32

Contracts including amendments were awarded: 4 regional contracts and 28 mission-specific contracts

295

Purchase orders were issued

The variance resulted from increased support to various clients in the freight forwarding category through global freight forwarding contracts, as well as through solicitations for ad hoc transportation

Established workflow for the provision of freight forwarding and third-party logistics contracting in collaboration with the Forward Support and Deployment Hub	Yes	Workflow was established and is awaiting review and endorsement by the client missions
Procurement support provided to establish a regional deployment stock in Entebbe	Yes	Procurement support to establish regional deployment stocks in Entebbe was provided in consultation with stakeholders from the Procurement Division, the Forward Support and Deployment Hub, selected missions and the United Nations Logistics Base, and a variety of commodities for regional deployment stocks were identified
30 new international tenders launched in support of regional and global clients' missions covering the entire range of products and services	51	Solicitations in support of regional and global clients covering various categories of goods and services were initiated The variance resulted from increased freight forwarding support rendered to various clients
Provide vendor registration assistance to register 200 new vendors as United Nations suppliers and participate and support business seminars in eastern and central African countries in coordination with the Enabling and Outreach Service	252	Vendors were assisted and registered in the United Nations Global Marketplace platform The variance resulted from increased follow-up with vendors that had participated in 8 supported regional business seminars
All vendors that submitted expressions of interest to Global Procurement Support Section cases supported with registration in the United Nations Global Marketplace within 10 working days	Yes	All vendors that submitted expressions of interests in various cases were assisted with vendor registration support in the United Nations Global Marketplace platform within 4 working days The variance resulted from increased follow-up with vendors that had expressed their interest and provided required documents in a timely manner
10 site visits, bidders' conferences and contract negotiations prior to contract award for the new tenders launched, wherever a virtual environment is not feasible	7	Site visits were conducted
	5	Bidders' conferences were conducted virtually and in person The variance was the result of an increased number of international solicitations
Technical review and administrative support of 100 regional and mission-specific contracts in support of peacekeeping operations and other United Nations entities and bodies	39	Regional contracts were reviewed and supported
	62	Mission-specific contracts were processed and completed
Establishment of 2 freight forwarding contracts	No	Freight forwarding contracts were not established The completion of the consolidation of requirements received from three client missions was late, owing to a delay in submission by the missions

Conduct of 1 market analysis and establishment of 2 long-term third-party logistics contracts	1	Market survey targeting 214 freight forwarders was conducted and the feedback provided by 70 freight forwarders was analysed
	No	Long-term third-party logistics contracts were not established The solicitation package could not be launched to the market owing to delays in the submission of requirements by the client missions

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2021 to 30 June 2022)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	22 288.4	22 674.9	(386.5)	(1.7)
National staff	10 312.4	10 493.3	(180.9)	(1.8)
United Nations Volunteers	382.9	343.0	39.9	10.4
General temporary assistance	65.8	68.1	(2.3)	(3.5)
Government-provided personnel	—	—	—	—
Subtotal	33 049.5	33 579.3	(529.8)	(1.6)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	2.4	6.8	(4.4)	(183.3)
Official travel	238.2	80.3	157.9	66.3
Facilities and infrastructure	2 169.7	1 657.5	512.2	23.6
Ground transportation	102.1	88.7	13.4	13.1
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications and information technology	4 146.9	3 983.3	163.6	3.9
Medical	108.4	10.4	98.0	90.4
Special equipment	—	—	—	—
Other supplies, services and equipment	455.1	345.1	110.0	24.2
Quick-impact projects	—	—	—	—
Subtotal	7 222.8	6 172.1	1 050.7	14.5
Gross requirements	40 272.3	39 751.4	520.9	1.3
Staff assessment income	3 893.2	3 976.2	(83.0)	(2.1)
Net requirements	36 379.1	35 775.2	603.9	1.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 272.3	39 751.4	520.9	1.3

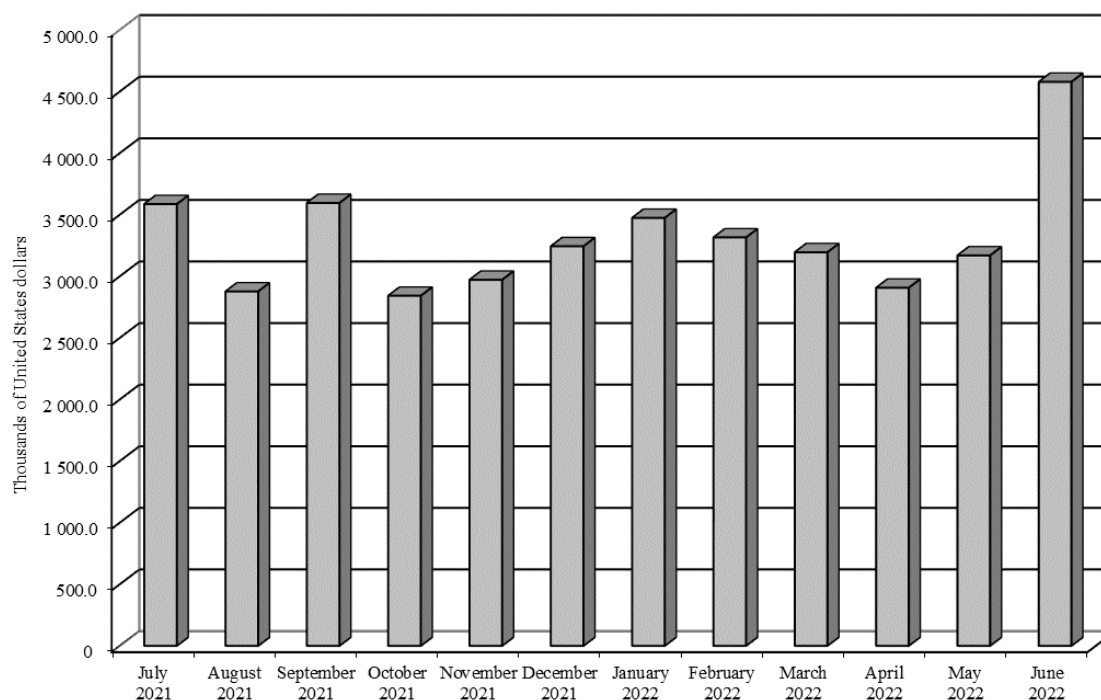
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	—	—	—
II. Civilian personnel	33 049.5	529.9	33 579.4
III. Operational costs	7 222.8	(529.9)	6 692.9
Total	40 272.3	—	40 272.3
Percentage of redeployment to total appropriation			—

50. Funds were redeployed from group III, operational costs, to group II, civilian personnel, in order to cover increased requirements for international and national staff owing to revised salary scales. The redeployments were made possible as a result of lower expenditures under facilities and infrastructure; communications and information technology; medical; other supplies, services and equipment; and official travel.

C. Monthly expenditure pattern



51. The higher expenditure levels recorded for civilian personnel in the months of August and November 2021 and June 2022 fell within the beginning and end of most international school years and the expenditure recorded reflected the peak period for processing education grant advances and claims. The high expenditure level for June 2022 was also due to the impact of retroactive adjustments recorded for the increase in national staff salary effective from 1 November 2021. The higher level of expenditures recorded in the months of July and September 2021 and January and

June 2022 were a result of efforts of the Regional Service Centre to establish commitments for services and goods under operational costs, in accordance with the approved acquisition plan, in the light of the procurement lead times and the effects of COVID-19 on the acquisition process. In addition, in September 2021 and June 2022 commitments were updated with actual expenditures recorded for services provided by MONUSCO.

D. Other revenue and adjustments, and borrowing

1. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	0.7
Other/miscellaneous revenue	52.7
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	48.9
Total	102.3

2. Borrowing

52. Owing to its cash liquidity situation, the Centre did not receive loans from other active peacekeeping missions during the reporting period.

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$386.5)	(1.7%)

53. The variance is mainly attributable to: (a) the application of revised salary scales for the international staff category effective 1 January 2022; and (b) the increase in the post adjustment rate at the duty station. The variance is offset in part by a higher actual average vacancy rate of 12.4 per cent compared with the budgeted rate of 11.0 per cent, owing mostly to delayed recruitment and onboarding as a result of the COVID-19-related lockdown in the first quarter of the 2021/22 period, and a high rate of staff turnover, as well as lower common staff costs owing primarily to lower staff entitlements, which were affected by COVID-19-related travel restrictions, such as education grant travel and home leave travel. Furthermore, staff turnover had an impact on expenditures related to pension subsidies, dependency allowances and mobility incentives.

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

	<i>Variance</i>	
National staff	(\$180.9)	(1.8%)

54. The variance is mainly attributable to the revised salary scales, which increased salaries for national professional staff by 24.0 per cent and national general service staff by 15.1 percent, effective November 2021. The variance is offset in part by a higher actual average vacancy rate of 11.1 per cent for national professional staff and 14.3 per cent for national general service staff, compared with the budgeted rate of 8.0 per cent for both national staff categories, owing to the high rate of staff turnover and the freeze in recruitment for 17 posts, which were proposed for abolishment in the Centre's budget for the 2022/23 period ([A/76/685](#)), based on a scalability model.

	<i>Variance</i>	
United Nations Volunteers	\$39.9	10.4%

55. The variance is mainly attributable to the lower costs for residential security reimbursement, lower requirements for dependency allowances than budgeted and a higher vacancy rate of 16.7 per cent for international United Nations Volunteers compared with the budgeted rate of zero per cent.

	<i>Variance</i>	
Consultants	(\$4.4)	(183.3%)

56. The variance is mainly attributable to the unplanned duty travel of a consultant to provide technical support to UNITAMS to mitigate risks associated with the integrity of the Mission's ICT infrastructure and systems, which had to be urgently addressed. In March 2022, the Regional Field Technology Service conducted an initial evaluation of the ICT infrastructure of UNITAMS. Some of that assessment's findings were critical and might have compromised the entire United Nations network. The Centre deployed the consultant to ensure interoperability and standardization of the system across the Centre's client entities, which is a critical role of the Regional Field Technology Service.

	<i>Variance</i>	
Official travel	\$157.9	66.3%

57. The variance is mainly attributable to the postponement or cancellation of the planned travel of personnel owing to COVID-19 pandemic travel restrictions.

	<i>Variance</i>	
Facilities and infrastructure	\$512.2	23.6%

58. The variance is mainly attributable to: (a) lower expenditure on maintenance services, utilities and waste disposal services, on the acquisition of furniture and supplies and on stationery and office supplies owing to the reduced footprint at the Centre as a result of the COVID-19 pandemic; and (b) a delay in the implementation of the second phase of the field remote infrastructure monitoring project owing mainly to the impact of the COVID-19 pandemic, which led to a delay in the receipt of materials for the project, and the non-execution of environmental projects related to greening and gardening, resulting in lower expenditures under construction, alteration and major maintenance. The reduced requirement was offset in part by the higher actual cost of fuel, owing to the higher average fuel unit price of \$0.919 per litre compared with the budgeted rate of \$0.514.

	<i>Variance</i>	
Ground transportation	\$13.4	13.1%

59. The variance is mainly attributable to lower liability insurance costs than budgeted and to the procurement of a vehicle at a lower-than-budgeted price.

	<i>Variance</i>	
Communications and information technology	\$163.6	3.9%

60. The variance is mainly attributable to the lower expenditure for Internet connectivity service as a result of MONUSCO utilizing satellite-based Internet that covered the entire Entebbe Support Base, including the Centre, at a lower Internet connectivity cost. The reduced requirement was offset in part by acquisition costs for information technology equipment to replace laptops, which were past their life expectancy and were at risk of losing their functionality; to upgrade information security systems in order to improve and control access points based on a security assessment and to mitigate risks of security compromises; and to automate and integrate the audiovisual conferencing system to address the need for hybrid training.

	<i>Variance</i>	
Medical	\$98.0	90.4%

61. The variance is mainly attributable to a substantial reduction in the staff footprint in the Centre owing to the COVID-19 pandemic, which reduced requirements for medical services and supplies.

	<i>Variance</i>	
Other supplies, services and equipment	\$110.0	24.2%

62. The variance is mainly attributable to: (a) a reduction in requirements for individual contractor services during the COVID-19 pandemic; and (b) a reduction in the demand for planned in-person advocacy activities for the Global Procurement Support Section, owing to COVID-19 restrictions.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$520,900 with respect to the period from 1 July 2021 to 30 June 2022;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2022 amounting to \$102,300 from investment and other revenue (\$53,400) and the cancellation of prior-period obligations (\$48,900).

VI. Summary of follow-up actions taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [75/294](#)

([A/75/822/Add.9](#))

Requests and recommendations

The Advisory Committee welcomes the refinements to the scalability model and is of the view that further refinements of the scalability model may still be needed by the Regional Service Centre in order to achieve greater economies of scale. The Committee recalls that the General Assembly requested the Secretary-General to further refine the scalability formula to establish a clearer linkage between workload factors and full-time equivalent requirements (see also [A/74/737/Add.6](#), para. 23) as well as to ensure that all scalability models take into account, inter alia, workload factors and efficiency gains (see also General Assembly resolution [70/286](#), para. 67) (para. 11).

Action taken to implement requests and recommendations

The Regional Service Centre continued to assess ways of refining the scalability model and ensured that the model was updated to accurately reflect all transactions processed, including those on behalf of the Centre, in compliance with a recommendation from the Board of Auditors during the 2020/21 period. The Centre further plans to include in the model, in subsequent budget cycles, the following components: (a) the number of additional off-cycle payment-related transactions absorbed; (b) the number of general temporary assistance staff in client mission staffing projections; and (c) starting in the 2023/24 period, the client service delivery pillar, once the model has been rolled out to all client missions effective 1 July 2022.
