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

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2023 to 30 June 2024

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda for the period from 1 July 2023 to 30 June 2024, which amounts to \$43,754,200.

The proposed budget in the amount of \$43,754,200 represents an increase of \$632,000, or 1.5 per cent, compared with the apportionment of \$43,122,200 for the 2022/23 period.

During the period from 1 July 2023 to 30 June 2024, the Regional Service Centre will continue to provide human resources, finance, communications and information technology, multimodal movement and control, personnel and cargo transport, and procurement support services to its client missions in Africa. The Centre will provide services to 17 client entities in the 2023/24 period, as well as support for liquidated and closed client missions.

The proposed budget provides for 402 civilian personnel, including 132 international staff, 39 National Professional Officers, 224 national General Service staff, and 7 United Nations Volunteers, reflecting the abolishment of 2 international and 5 national posts, the establishment of 2 international and 2 national posts, as well as the nationalization of 1 international post, resulting in a net decrease of 1 international and 2 national posts.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2023 to 30 June 2024 have been linked to the Centre's objective through a number of results-based budgeting frameworks, organized by component: the Benefits and Payroll Section; the Travel, Claims and Education Grant Section; the Client Services Section; the Financial Services and Compliance Monitoring Section; the Regional Field Technology Service; and the Forward Support and Deployment Hub and the Global Procurement Support Section as tenant units of the Department of Operational Support. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Centre as a whole.

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

Financial resources

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

Category	Expenditure (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
Civilian personnel	33 579.3	36 341.1	36 274.0	(67.1)	(0.2)
Operational costs	6 172.1	6 781.1	7 480.2	699.1	10.3
Gross requirements	39 751.4	43 122.2	43 754.2	632.0	1.5
Staff assessment income	3 976.2	4 242.8	4 490.2	247.4	5.8
Net requirements	35 775.2	38 879.4	39 264.0	384.6	1.0
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	39 751.4	43 122.2	43 754.2	632.0	1.5

Human resources

	<i>International staff</i>	<i>National Professional Officer</i>	<i>National General Service staff</i>	<i>Temporary positions^a</i>	<i>United Nations Volunteers^b</i>	<i>Total</i>
Executive Direction and Management						
Approved 2022/23	19	8	30	—	6	63
Proposed 2023/24	18	9	32	—	6	65
Benefits and Payroll Section						
Approved 2022/23	37	9	50	—	—	96
Proposed 2023/24	36	10	50	—	—	96
Travel, Claims and Education Grant Section						
Approved 2022/23	16	5	31	—	—	52
Proposed 2023/24	17	4	31	—	—	52
Client Services Section						
Approved 2022/23	3	2	22	—	—	27
Proposed 2023/24	3	2	17	—	—	22
Financial Services and Compliance Monitoring Section						
Approved 2022/23	23	11	71	—	—	105
Proposed 2023/24	23	11	71	—	—	105
Regional Field Technology Service						
Approved 2022/23	13	—	9	—	—	22
Proposed 2023/24	13	—	9	—	—	22
Forward Support and Deployment Hub						
Approved 2022/23	12	—	6	—	—	18
Proposed 2023/24	12	—	6	—	—	18
Global Procurement Support Section						
Approved 2022/23	10	3	8	—	1	22
Proposed 2023/24	10	3	8	—	1	22
Total						
Approved 2022/23	133	38	227	—	7	405
Proposed 2023/24	132	39	224	—	7	402
Net change	(1)	1	(3)	—	—	(3)

^a Funded under general temporary assistance.

^b Includes international and national United Nations Volunteers.

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

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution 69/307, decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution 76/278, the Assembly approved the budget of the Centre for the 2022/23 period.

2. The Regional Service Centre was established to provide shared services to the participating missions, with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. This includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport and communications and information technology support. It was created with the aim of capitalizing on the benefits of centralizing functions so that they can be carried out more effectively as a result of process integration, specialization, standardization and re-engineering.

3. Within this overall objective, the Regional Service Centre will, during the budget period, deliver related key outputs that are shown in the frameworks below. These frameworks are aligned with the components of the Centre, as follows: Benefits and Payroll; Travel, Claims and Education Grant; Client Services; Financial Services and Compliance Monitoring; Regional Field Technology Service; Forward Support and Deployment Hub; and Global Procurement Support Section.

4. For the 2023/24 period, the 17 client missions of the Regional Service Centre will be as follows:¹

(a) Seven peacekeeping missions and support operations, namely, the United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS);

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

(c) The United Nations Office to the African Union (UNOAU).

5. The Regional Service Centre will also carry out residual liquidation functions for the African Union-United Nations Hybrid Operation in Darfur (UNAMID), United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) and the

¹ The distribution of services between peacekeeping and special political missions based on transaction volume evolved from 98:2 in the 2018/19 period to 96:4 in the 2021/22 period.

Office of the Special Envoy of the Secretary-General for Burundi, whose mandates expired in prior periods, with some administrative support requirements remaining.

6. The Regional Service Centre also provides administrative services to its personnel and, on a cost-recovery basis, to other client entities such as the Mine Action Service in various field locations, the regional offices of the United Nations Ombudsman and Mediation Services in Goma, the Democratic Republic of the Congo, and Entebbe; the Office of Internal Oversight Services (OIOS) in Entebbe; and the Office of the United Nations High Commissioner for Human Rights in Entebbe.

7. The expected accomplishments will lead to the fulfilment of the Regional Service Centre's objectives, and the indicators of achievement show a measurement of progress towards such accomplishments. The staffing of the Centre has been attributed to the individual service lines. Variances in the number of personnel, compared with the 2022/23 budget, have been explained under the respective components.

B. Planning assumptions and mission support initiatives

8. The strategic vision and purpose of the Regional Service Centre is to capitalize on synergies, process standardization and re-engineering to deliver efficient and effective services to client entities. Over the years, the Centre has realized significant measurable benefits for the Organization, linked to lowering costs through increased economies of scale and lower staff costs compared with client entities, a greater reliance on the national workforce, providing value-based and optimized communications and information technology solutions, and supporting an integrated supply chain framework.

9. In the 2023/24 period, the Regional Service Centre will:

(a) Continue to provide its core services of human resources, finance, travel, procurement, communications and information technology support services and logistical support to its clients. It will provide (i) high-volume transactional services, (ii) innovative location-independent communications and information technology services to support the Centre and its clients, (iii) integrated supply chain management by supporting the category management system and alignment in the areas of freight forwarding, procuring of regional deployment stocks and third-party logistics support to regional missions and (iv) residual liquidation tasks for closed missions;

(b) Continue to foster a client-centric environment through its multi-pronged approach aimed at mitigating challenges and identifying opportunities to improve client satisfaction and the quality of services. The Centre will continue to hold meetings with human resources and finance and budget chiefs to identify operational issues of concern and to find solutions. At the strategic levels of the Client Board and Steering Committee, the Centre will discuss items of mutual benefit and systemic or organizational level performance challenges. In addition, the Centre will continue its mission visits, staff clinics and other engagements to better understand key mission priorities and challenges, provide updates and further refine the client service model, if necessary, on the basis of lessons learned. The Centre will also continue to leverage its use of the findings of its key performance indicators, and client satisfaction and employee engagement surveys to create action plans aimed at addressing areas of concerns and gaps identified;

(c) Continue to identify opportunities for innovation, process improvement, simplification and automation to create efficiencies. The Centre will build on lessons learned from the previous automation in the processing of telephone bills to further

explore avenues for the expansion of robotic process automation in the vendor service line and financial reporting. The Centre will also continue to utilize the field Remote Infrastructure Monitoring System to effectively manage the utilization of equipment and resources;

(d) Continue to identify and assess risks that could have a material impact on the Centre's ability to achieve its goals and objectives, considering external and internal risk factors. The Centre implemented measures to progressively mitigate risk areas with the largest potential impact, with frequent updates to the risk treatment and response plans. As part of the response on critical risk areas, the business continuity plan is being reviewed, taking into account lessons learned from the experiences during the coronavirus disease (COVID-19) pandemic. The Centre will also continue to foster an effective internal control and compliance system. The Centre has rolled out an internal control framework based on the principles of the Committee of Sponsoring Organizations of the Treadway Commission. The objective of the framework is to ensure a reliable and robust internal control system that will safeguard assets, mitigate the risk of errors and support management in making informed decisions. As a step in the implementation of the internal control framework, ongoing reviews are undertaken to monitor internal controls on the basis of assessments of risks and compliance. The Centre will support the statement of internal control initiative by taking on additional operational effectiveness reviews that were not initially envisaged. These initiatives are aligned with United Nations Secretariat risks and control matrices promulgated as part of the statement of internal control initiative. They will strengthen links between the enterprise risk management and internal control activities;

(e) Continue to foster a culture of empowerment and support the well-being of personnel. The Centre will continue to engage in learning and development and other mandatory activities required to increase operational capacity, productivity and performance. Mainstreaming multilingualism will continue in line with the Organization's efforts. The Centre will also continue to support gender parity and diversity through recruitment efforts and by creating an enabling working environment. In addition, staff well-being and safety will continue to be prioritized, building on lessons learned during the COVID-19 pandemic;

(f) Continue to create more synergies through knowledge-sharing with client entities and other key stakeholders. The Centre will continue to leverage its expertise to lead and build communities of practice, improve processes and escalate issues identified during the processing of administrative transactions that are systemic and require action at the Organization level. The Centre will also continue to support knowledge transfer through training, conferences and other events aimed at staff in field missions by providing conference services through the Regional Training and Conference Centre.

10. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (most recently in its report [A/76/760/Add.6](#), endorsed by the General Assembly in its resolution [76/278](#)), the Regional Service Centre will continue to optimize and expand the use of its scalability model to serve as the basis for budget formulation in the 2023/24 period, including an internal review of the years applied for workload comparison and the relevant impact of vacancy rates of both the Centre and the supported missions, with the outcome being that the same methodology used in previous years is appropriate while the workload volume weighted averages baseline is adjusted to more accurately project expected workload for 2023/24. In addition, the Client Services Section is included in the scalability model for the 2023/24 period following completion of the roll-out of the client service model to all client missions. The use of a scalability model to derive the Centre's staffing needs is a unique business model that is built on

zero-based staffing for scalable requirements. This is mainly because it recognizes the fluctuations in the number of staff at its client base, the functions performed by the Centre for its clients, the projected volume of transactions derived from past performance, expected changes and the work-time effort involved in executing each transaction. Detailed description of the scalability model and its underlying assumptions is contained in paragraphs 36 to 46 below.

Structure of the Regional Service Centre in Entebbe

11. The Regional Service Centre will continue to operate within the structures implemented in the 2022/23 period under the following four service delivery sections:

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

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

(c) The Client Services Section, comprising the Client Relations and Knowledge Management Unit and the Client Support Unit;

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

12. The Regional Service Centre will continue to maintain its support functions under the Office of the Director. It will also maintain the support offices under the Regional Field Technology Service, and the tenant units of the Department of Operational Support, namely, the Forward Support and Deployment Hub and the Global Procurement Support Section.

13. The current approved structure of the Regional Service Centre (see annex II.A) provides details of the staffing positions at the service line and unit level. Unlike the missions in which sections may be comprised of staff in diverging occupational groups, the scalable sections of the Centre are comprised mainly of human resources, finance and travel personnel. To accommodate seasonal peaks or instances in which additional unplanned transactions are required, staff are moved temporarily to meet the workload requirements. Staff are moved in accordance with their skills and qualifications to meet the workload in their area of expertise. The movement process requires significant administrative processes, which delay the deployment of staff. The Centre therefore proposes the presentation of a revised structure at the section level for the four delivery sections referred to in paragraph 11 above that are scalable, which would allow for unrestricted movement within each section (see annex II.B). Movements outside the sections would continue to require the necessary administrative processes involved in the loaning and borrowing process. In past two budget periods, the Centre carried out 86 moves to address operational needs during the peak seasons. A total of 19 of those moves within the sections could have been avoided if the structure had been revised as currently proposed. The Centre will nevertheless continue to function with the service line concept and the scalability model will continue to be presented at that level of detail. Details on the proposed staffing table and changes by section are provided in section F below.

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

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

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Administrative function comprising human resources, finance and travel services for all personnel	<ul style="list-style-type: none"> Onboarding and separation services: check-in/check-out, offer management, travel assistance, ticket issuance, assignment grants, relocation grants, off-cycle payments and separation entitlements Benefits and payroll services: allowances and recoveries for international payroll, leave entitlements, dependency allowance, installation of dependents, rental subsidies and deductions, other entitlements, contract extensions, travel requests, and time and attendance for rest and recuperation for entitlement travel Travel and claims services: lump-sum transactions, ticket quotations and issuances, daily subsistence allowance advances, travel claims and expense reports Financial services: bank reconciliations, processing of cost recoveries and debit advice, general ledger maintenance, monthly and year-end financial reporting, value added taxes and excise duty claims, accounting for assets under construction, coordination of liquidation support for residual functions transferred to the Centre, internal controls and compliance monitoring, third-party claims, Umoja role mapping, cashier services and payments to vendors Cashier services Maintain banking details for all personnel and vendors 	<p>All missions in Africa, the Centre itself and other supported entities in the Entebbe Support Base (Integrated Training Service, OIOS, Mine Action Service and regional office of the United Nations Ombudsman and Mediation Services)</p> <p>All Secretariat entities using Africa-based house banks that are managed by the Centre</p> <p>All missions in Africa, including the Centre and good offices in Africa, as well as other supported entities in the Entebbe Support Base</p>
Education grant and off-cycle payments for international staff	<ul style="list-style-type: none"> Education grant services: education grant advances and claims Off-cycle payments: assignment and relocation grants for international staff 	<p>All missions in Africa, including the Centre</p>

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Payroll processing for national staff and individual uniformed personnel	<ul style="list-style-type: none"> • Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel; and daily allowances and recreational leave allowances for contingents • Payroll, salary advances, pension reports, separation, final payments and off-cycle payments for national staff 	All missions in Africa, including the Centre
Budget, implementation, and performance reports preparation	<ul style="list-style-type: none"> • Costing sheets, variance justifications, budget summary, cost control, and monitoring and certifying expenditure 	Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Client support	<ul style="list-style-type: none"> • iNeed query and call centre management, and client relationship management 	All missions in Africa, including the Centre
Regional Training and Conference Centre	<ul style="list-style-type: none"> • Training/conference facilities, technical and administrative support to training/conferences, transportation and reproduction of training materials 	All missions in Africa and all other entities, including non-Secretariat entities on as-needed basis
Regional Field Technology Service	<ul style="list-style-type: none"> • Regional telephone billing and operational support 	All missions in Africa, including the Centre, OIOS, regional office of the United Nations Ombudsman and Mediation Services and Mine Action Service
Property management services	<ul style="list-style-type: none"> • Provision of office space, and general and ad hoc maintenance services 	OIOS, Mine Action Service and International Commission of Human Rights Experts on Ethiopia
Forward Support and Deployment Hub	<ul style="list-style-type: none"> • Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management 	All missions in Africa, including the Centre
Global Procurement Support Section	<ul style="list-style-type: none"> • Procurement support for client entities and supply chain management 	UNOWAS, UNOCA, Cameroon-Nigeria Mixed Commission, the Centre, United Nations information centres in the region, and ad hoc procurement support to UNISFA, Entebbe Support Base/MONUSCO, UNITAMS, UNMISS, MINUSCA and Office of the Special Envoy of the Secretary-General for the Great Lakes Region. In addition, contracts established by the Global Procurement Support Section and freight-forwarding services are available for use by other clients of the Procurement Division

Regional Service Centre support initiatives

Client service

15. The Regional Service Centre will continue to leverage the benefits² of the client service delivery model, which was implemented in all client missions during the 2022/23 performance period. The hub-and-spoke model is designed with a four-tier approach, with each mission acting as a spoke (tier 1) that directs client issues to the hub for handling, and the Centre acting as a hub (tiers 2 and 3). Individual staff member queries are channelled to the hub in the Centre, which ensures that they are addressed and, when necessary, escalated by the Centre to Headquarters (tier 4). This has proved to strengthen client engagement in addressing strategic and thematic issues, which, in turn, improves the client experience. The improvement is evidenced by the client satisfaction rate, which grew from 72 per cent in 2018 to 77.5 per cent in 2022. The Centre will also continue to rely on data analytics to identify and address trends in client queries. In addition, through the enhanced training of staff to upskill their competencies in client service techniques, the Centre will continue to build capacity and increase client satisfaction.

16. The Regional Service Centre will continue to support the former client missions of UNAMID, UNIOGBIS and the Office of the Special Envoy of the Secretary-General for Burundi by continuing to manage remaining residual activities arising from the liquidation of these entities with no additional resources, in coordination with the Department of Operational Support and the Department of Management, Strategy, Policy and Compliance. Residual activities include the separation of staff, vendor payments, write-offs and monthly financial statements.

17. The Regional Service Centre will continue to maintain and utilize its state-of-the-art training facility to host training courses, seminars, workshops and conferences. The Regional Training and Conference Centre will continue to leverage lessons learned during the COVID-19 pandemic and the Ebola virus disease outbreak to ensure the safety of staff and participants. The Conference Centre will also continue to provide the technology necessary to support hybrid events, if and as requested by facilitators.

Environmental issues

18. The Regional Service Centre will continue to maintain the existing greening of the Entebbe Support Base by planting additional trees, flowers and plants in the compound, providing a safe and healthy working environment. The Centre will also continue to maintain the existing field Remote Infrastructure Monitoring System and extend their scope to include additional sensors and devices such as flammable gas sensors, toxic gas sensors and water quality sensors, and to integrate the elevators in the dashboard. The System provides an advanced mechanism to monitor, control and manage fuel and water tanks, power consumption meters, and heating, ventilation and air conditioning equipment in the Base. The System improves user understanding and transforms data into meaningful, actionable information, allowing technical teams to monitor routine processes and to intervene remotely when alerts are sent for unexpected errors.

² Key benefits of the client service delivery model include: (a) enhanced client-oriented culture through improved alignment, reorganization of client support units and coordination between the Regional Service Centre and client missions in providing client support; (b) clear distinction of roles and responsibilities between the Centre and client missions to avoid duplication of effort; (c) standardized processes and tools of query management; (d) increased transparency and visibility in the management and tracking of client issues; and (e) easier access to client support teams through the query management platform and email.

19. The Regional Service Centre will also continue to increase awareness and training on the use of the iEnduulu mobile environmental solution. Developed by the Geographic Information Systems team in the Client Solutions Delivery Section in the United Nations Logistics Base at Brindisi, Italy, the solution captures and reports environmental issues and raises awareness among staff. To further reduce the environmental footprint, the Centre will also initiate the installation and utilization of solar-powered lighting for the security and garden lights on all buildings at the Centre. The Centre will also continue to replace all fluorescent and incandescent lights with light emitting diode energy-saving lights. This will minimize the Centre's energy consumption and costs. To further reduce the Centre's environmental footprint, it will continue to leverage technology to support the use of digital materials, virtual engagements, online signatures and the processing of transactions solely through digital means.

Travel

20. In the area of travel, the Regional Service Centre will continue to verify all air tickets before ticket issuance with a specialized fare audit company, thus ensuring the lowest available airfare and compliance with the travel policy. Fare audits will help to maximize the compliance of the travel management companies in their selection of the most economical routes for client missions. In addition, the Centre will gain access to data on frequently used airlines, destinations and average ticket prices that will be compared with data from Umoja and the travel management companies. The data will support the Centre in improving the processing of future travel requests for which variances were identified.

Communications and information technology

21. The Regional Field Technology Service will continue to explore additional ways to optimize core communications and information technology operations in field missions. The Service, in coordination with the Office of Information and Communications Technology, will provide value-based solutions to enhance mission operations, deploy new and innovative technologies and improve missions' security profile. The pursuit of technology initiatives assists client missions in reducing their environmental footprint and provides training programmes that support technical preparedness. Those technology initiatives will include: connectivity enhancement; implementation of the global network segmentation; information security assessments; Unite Aware implementation; standardization of the electronic signature solution for the client missions; United Nations C4ISR³ Academy for Peace Operations initiatives on developing capacities for uniformed personnel and contributing to the goal of gender equality; and enhancing printing solutions to include the reporting and integration of identification cards for ease of access and use.

22. The Regional Service Centre will leverage an electronic cheque bank signatory and printing system project initiated by the United Nations Treasury. This will enable the printing of cheques at the bank's location or at the missions, which will remove the process of manual cheque signatory and bank confirmation memos. This will reduce risks and enhance the security of cheques and payments, as well as speed up and streamline the process. The Centre and client missions will support the training of staff (cashiers and bank signatories) and liaise with banks in the implementation phase.

³ Command, control, communications, computers, intelligence surveillance and reconnaissance.

Liaison and representational services

23. The Regional Service Centre will assume additional liaison and representational services for the Entebbe duty station with the Government of Uganda as the first step in the transfer of services provided by MONUSCO as part of its transition strategy. The services are being rendered by multiple MONUSCO personnel equivalent to two full-time positions for all staff and tenants at the Entebbe Support Base including the staff of the Centre, MONUSCO, the Mine Action Service, OIOS, UNISFA and the United Nations Ombudsman and Mediation Services. To assume the functions, one post will be abolished in MONUSCO to accommodate the establishment of one post in the Centre on a cost-neutral basis. It is also proposed that an existing position within the Centre be deployed to support these functions to cover the anticipated workload. For subsequent budget periods, the lessons learned from these initial steps and the subsequent workload will be reviewed, and any required adjustments will be proposed. The Centre will continue to coordinate closely with MONUSCO to assume any additional functions in a phased and planned manner, should the need arise, within the context of the larger plan for MONUSCO envisioned for the footprint of the Base.

Supply chain

24. The Forward Support and Deployment Hub and the Global Procurement Support Section will continue to support the implementation of the Department of Operational Support's strategy and vision for a well-managed and agile supply chain. The Hub is collaborating with key stakeholders, including the Section, as well as with the transportation management module working group and the global freight-forwarding contract, outreach and category management working group, to accomplish overall objectives related to freight-forwarding functions. In line with the approved concept note, a revised Department guideline on the utilization of the global freight-forwarding service contracts was promulgated to all chiefs and directors of mission support and heads of administration throughout the United Nations Secretariat on 15 November 2022, outlining and formalizing Hub roles in managing the global freight-forwarding contracts and monitoring contractor performances.

25. As requested by the General Assembly in paragraph 59 of its resolution [76/274](#), the Regional Service Centre will continue to provide information on each mission's utilization trend of the services provided by the Centre and to provide an update in future reports on the services provided to peacekeeping missions, as well as an update on efficiencies, improved outcomes and cost savings that have resulted from the provision of these services. Pursuant to that request, a trend analysis was completed for all client missions and services on the basis of transaction volume data for the four performance periods, from 2018/19 to 2021/22 (see annex IV). This time frame was selected for analysis to account for the impact of COVID-19 and to capture the pre- and post-pandemic operation conditions and the drawdown, closure and liquidation of a major client, namely, UNAMID. Missions with transaction volumes in the 10,000 to 20,000 range experienced a 42 per cent positive trend median growth rate. Missions with transaction volumes less than 10,000 experienced a positive trend with an 82 per cent median growth rate. While the impact of COVID-19 was evident, the findings relating to the most recent volumes (2021/22) demonstrated transactions returning to anticipated norms and growth. All active client missions saw an upward trend in the utilization of services provided by the Centre. As requested by the Assembly, the Centre also details specific services provided to client missions on an annual basis (see table 1). The Centre provides all administrative service to all personnel in the United Nations Secretariat field missions in Africa. The Centre has demonstrated adaptiveness and agility in its portfolio of offerings, which has expanded from one service (education grant processing) at the inception of the Centre

and to now include administrative services that cover all administrative processes for all staff in its client missions. The Centre will continue to analyse the efficiencies, improved outcomes and cost savings resulting from the use of its services and provide further updates in its 2024/25 budget proposal.

26. The Director of the Regional Service Centre is the designated Area Security Coordinator for the Entebbe region and has instituted a weekly personnel self-service online check-in to provide updates on their safety status and that of their dependants. In case of an emergency, wardens contact all the staff members assigned to them to determine the status of their safety. The Department of Safety and Security receives reports from the weekly and emergency self-service check-ins, and determine what necessary action needs to be taken in cases where personnel are not accounted for. Furthermore, the designated Area Security Coordinator works closely with the office of the resident coordinator/designated official on any complex security matters regarding Centre personnel.

27. The Regional Service Centre ensures the availability of hand sanitizers on its premises and compliance with all safety protocols as defined by the resident coordinator, who is the designated official. During the COVID-19 outbreak, thermal cameras were installed and are continuously in use to automatically check the temperature of all personnel entering the Entebbe Support Base. These cameras also proved useful during the Ebola outbreak. The Centre works closely with the medical unit of MONUSCO and the office of the resident coordinator to ensure the dissemination of accurate medical information. The Centre utilizes digital displays on phones, kiosks installed at various points on the Base and broadcasts to ensure that staff receive timely information related to their welfare.

28. The proposed civilian staffing complement reflects an overall net decrease of three posts, resulting from the proposed abolishment of four national General Service posts based on the scalability model and the establishment of one new post. In addition, owing to the need for the reprofiling of three functions, it is proposed that three existing posts be abolished and three new posts be established. Two of those post actions include the proposed reprofiling of one Professional post (P-3) and one Field Service post within the Forward Support and Deployment Hub. The third post action involves the proposed reprofiling of one national post, which would otherwise be abolished on the basis of the scalability model, in relation to the initial steps taken by the Regional Service Centre to assume the representational services from MONUSCO. That Mission has abolished one post for transfer to the Centre and, along with this additional post established for the initial period, it is sufficient to meet the workload for representation of all Secretariat entities based in Entebbe. The workload during the initial period will be reviewed, and further transfers of resources related to the MONUSCO transition in Entebbe will be presented in the coming budget periods, as necessary.

29. In accordance with General Assembly resolutions [70/286](#), [72/286](#) and [76/274](#), in relation to the nationalization of functions, the Regional Service Centre is proposing the nationalization of one Professional post (P-2) in the Human Resources and Talent Management Unit into a National Professional Officer. The process of nationalizing positions at the Centre is based on an internal review of all positions at the Centre to ensure that knowledge transfer is supported while ensuring business continuity.

30. In accordance with General Assembly resolution [72/286](#), the Regional Service Centre has put in place all measures required for General Service staff from the Centre to be considered for continuing appointments, when eligible. In the 2023/24 period, the Centre will continue to provide the mechanisms necessary to fulfil the process and policy requirements.

31. In the 2023/24 period, the Regional Service Centre is expected to meet its staffing targets in full. The reduction of five posts in the service lines in accordance with the scalability model, coupled with the posts projected to be filled in the 2022/23 period, is expected to bring vacancy rates to 10.4 per cent for international staff, 10.5 per cent for National Professional Officers and 7.9 per cent for national General Service staff. The Centre will continue to devise strategies to offset the high turnover rate caused by the selection of its staff by other United Nations entities, projected retirements and other situations that lead to the attrition of staff.

Governance structure

32. The governance structure for the Regional Service Centre emphasizes direct governance and strategic oversight by Department of Operational Support leadership, while allowing for day-to-day management by the Centre's leadership. At the strategic level of the governance structure is the Steering Committee for the Centre and the Kuwait Joint Support Office 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 two service centres. The Committee meets regularly to assess performance progress and provides guidance and decisions on key issues and ways forward for the Centre.

33. To ensure that regular consultations with clients are maintained, the Regional Service Centre's Client Board, composed of directors and chiefs of mission support from client missions, is a mechanism for clients to provide feedback, discuss operational issues, exchange best practices, initiate projects of mutual interest in coordination with the Centre and elevate issues to the shared Steering Committee. The Board has clear and distinct responsibilities from the Committee. This allows for a clear separation of day-to-day operational issues and discussions of the Board from the management oversight functions provided by the Committee.

34. At the operational level, the governance structure also includes the Chief of Human Resources and Chief Budget Officer user groups. Monthly or bimonthly meetings are held with these important stakeholders to solve operational concerns and to brainstorm ideas.

Scalability model

35. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (most recently in its report [A/76/760/Add.6](#)) endorsed by the General Assembly in its resolutions [76/278](#), the Regional Service Centre has applied the use of a revised scalability model for budget formulation in the 2023/24 period.

36. The scalability model is focused on transactional elements and considers a full-time equivalent analysis, based on the time needed to process a transaction and projected annual volumes, considering the authorized headcount for the client entities expected in the 2023/24 period. The model was built using a zero-based staffing concept and remains fully scalable. The model focuses on the core transactional and direct service delivery component of the Regional Service Centre's service lines, providing dynamic services to the Centre's client missions within the administrative service areas of human resources, finance, client services and travel, excluding offices of chiefs and non-transactional offices. Transactional services included in the scalability model are onboarding and separation, international benefits and payroll, national benefits and payroll, uniformed personnel, travel, claims and education grant

services, cashier services, accounts payable services, internal controls, accounts and client services.

37. For the 2023/24 period, the model was refined to include the Client Services Section, given the completion of the roll-out of the client service model in all missions and the availability of data. The Regional Service Centre launched its client service delivery model with UNSOS and UNSOM in the 2018/19 period, with MONUSCO and MINUSMA in the 2019/20 period and with UNMISS in September 2021, while the launch in other client entities was affected by the COVID-19 pandemic. For the special political missions, pre-roll-out virtual client service delivery model workshops were held in August 2021 and June 2022. The launch in all remaining client entities was completed in July 2022. Given that the client service delivery model is fully deployed to all client entities, the Section is therefore included in the scalability model for the 2023/24 budget proposal.

38. The scope of the scalability model excludes the executive direction and management component, the Regional Field Technology Service, the Forward Support and Deployment Hub and the Global Procurement Support Section, given that the model was built for projecting the number of Regional Service Centre staff involved in scalable transactional services using transaction volume data.

39. The services provided by the Forward Support and Deployment Hub, the Global Procurement Support Section and the Regional Field Technology Service are not of the same nature as the functional service line activities of personnel administration and financial activities. A scalability model that combines the four areas would therefore be impractical. Efforts to model a scenario that integrates the Hub, the Section and the Service demonstrated that the scalability of these different sections would be better served through a model that is joined with other comparable supply chain management activities or communications and information technology services.

Scalability methodology

40. The application of a mathematical model, which is built from a zero-based staffing concept for scalable requirements in financial and personnel administration scaled to client needs continues to be the approach taken by the Regional Service Centre in determining its staffing requirements.

41. To appropriately reflect the 2023/24 requirements, the scalability model uses changes in the projected staffing levels for the client entities to derive a multiplier. The derivation of a multiplier recognizes the changes in staffing levels for the client entities by staff category from the 2021/22 to the 2022/23 period. This multiplier is then used to determine the projected volume of transactions for the 2023/24 period. The multipliers are represented in table 2.

Table 2
Scalability model multipliers

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2021/22–2023/24)</i>	<i>Multiplier (2023/24)</i>
A	All staff	(0.2)	0.998
B	International staff only	0.0	1.000
C	National staff only	(2.2)	0.978
D	Uniformed personnel only	1.8	1.018
E	Number of client entities served	(5.3)	0.947
F	Number of client entities served, including liquidated missions	0.0	1.000

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2021/22–2023/24)</i>	<i>Multiplier (2023/24)</i>
G	Number of peacekeeping client missions served	0.0	1.000
X	No volume multiplier	—	1.000

42. The Regional Service Centre continues to ensure that the scalability model represents the workload of the staff in supporting clients, while also increasingly leveraging available transactional workload data with the maturity of the model over the past few years. Recognizing that data would always be imperfect, and any single item of historical data does not always reflect the future workload, the Centre has sought to even out annual imbalances by using weighted averages from the past three years. Using a weighted average approach (20 per cent to 2019/20, 30 per cent to 2020/21 and 50 per cent to 2021/22 transaction volume data) will address the issue of outlier transaction data owing to surges in some years and the impact of the COVID-19 pandemic. The weighted average approach was first introduced in the scalability model for the 2022/23 budget proposal for the Centre. Prior to that budget period, actual historic transaction volumes of the last budget period with complete data for a fiscal year were used as a baseline for projections in the scalability model. The weighted average approach was introduced to mitigate the negative impact of the abnormal drop in transactions due to the COVID-19 pandemic, given that using past year transactional volumes heavily affected by the pandemic would undermine the accuracy of the model. For the 2023/24 budget, the Centre has changed the weights to further refine the model. The largest weight shifted to the 2021/22 transactions, given the lessened impact of COVID-19 fluctuations in that given year. In addition to the pandemic's impact, the weighting also addressed the issue of other outlier transactions data owing to surges in various years. For future performance years, the Centre will continue to refine the weights or give equal weight to all transactional years. Justifications for the use of any weighted values will continue to be provided in the future budget proposals.

Scalability model assumptions

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

44. **Productive days per year:** A total of 203 productive days per year has been calculated on the basis of the following:

- 52 weeks x 5 working days = 260 working days
- 10 United Nations holidays
- 30 annual leave days
- 5 days for professional development, as mandated in [ST/SGB/2009/9](#)
- 5 days for requirements for training on various Umoja roles and functionalities to ensure operational effectiveness, including mentorship (mentee and mentor requirements), training to acquire roles in Umoja, and time required to learn new or changed policies or processing platforms and systems
- 7 uncertified sick leave days
- Total: 203 productive days per year

45. **Productive hours per day:** The Regional Service Centre working hours are from 8.30 a.m. to 5.30 p.m., and staff are expected to take a one-hour lunch break, effectively enabling an eight-hour workday. Consideration has been given to time required for meetings, personal administration, and effective collaboration among teams. Therefore, seven hours of effective transactional productive time have been considered per day.

Table 3
Scalability model results

Service line	Staffing requirements summary		
	2022/23	2023/24	Variance
	Authorized	Projected	
Onboarding and separation	15	15	–
International benefits and payroll	28	28	–
Tier 2b	3	3	–
National benefits and payroll	27	26	(1)
Uniformed personnel	23	24	1
Travel	25	25	–
Claims	7	7	–
Education grants	17	17	–
Cashier	22	22	–
Vendors	34	34	–
Internal controls	16	16	–
Accounting and financial reporting	30	30	–
Client services	27	22	(5)
Total	274	269	(5)

46. The inclusion of the data related to the Client Services Section, as well as a slight projected reduction of the national staff client population, is offset by a slight increase in the uniformed personnel in the 2023/24 period and will result in an overall decrease of five posts for the 2023/24 period. The Centre continues to provide scalable day-to-day Umoja service desk (tier 2b) support to its clients under a subunit in the Systems, Quality Assurance and Performance Reporting Unit under the Office of the Deputy Director: (a) to facilitate the independence of the functions to monitor and ensure the quality of human resources transactions across different business areas, including onboarding and separation, international and national benefits and payroll, education grants and claims processing; and (b) for the benefit of synergies in existing systems support and reporting and monitoring functions.

Table 4
Client missions of the Regional Service Centre in Entebbe

Budget period		2021/22	2022/23	2023/24	
Mission	Category of personnel	Authorized number of personnel	Authorized number of personnel	Projected number of personnel	Percentage change
		(1)	(2)	(3)	(4)=(3-1)/1
MINUSCA	International	694	730	730	5.2
	National	604	615	615	1.8
	Uniformed	1 188	1 288	1 288	8.4
	Total	2 486	2 633	2 633	5.9
MONUSCO	International	697	687	687	(1.4)
	National	1 653	1 597	1 597	(3.4)
	Uniformed	1 341	1 341	1 341	–
	Total	3 691	3 625	3 625	(1.8)
UNAMID ^a	International	130	–	–	(100.0)
	National	155	–	–	(100.0)
	Uniformed	–	–	–	–
	Total	285	–	–	(100.0)
UNISFA	International	174	183	183	5.2
	National	90	93	93	3.3
	Uniformed	446	398	398	(10.8)
	Total	710	674	674	(5.1)
UNMISS	International	900	916	916	1.8
	National	1 441	1 445	1 445	0.3
	Uniformed	1 494	1 494	1 494	–
	Total	3 835	3 855	3 855	0.5
UNSOS	International	366	366	366	–
	National	189	189	189	–
	Uniformed	16	16	16	–
	Total	571	571	571	–
MINUSMA	International	827	827	827	–
	National	903	910	910	0.8
	Uniformed	890	890	890	–
	Total	2 620	2 627	2 627	0.3
MINURSO	International	82	84	84	2.4
	National	163	163	163	–
	Uniformed	240	240	240	–
	Total	485	487	487	0.4

<i>Budget period</i>		2021/22	2022/23	2023/24	
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
<i>Mission</i>	<i>Category of personnel</i>	(1)	(2)	(3)	(4)=(3-1)/1
UNSOM	International	187	189	189	1.1
	National	137	131	131	(4.4)
	Uniformed	37	37	37	–
	Total	361	357	357	(1.1)
UNITAMS	International	141	178	178	26.2
	National	117	166	166	41.9
	Uniformed	21	70	70	233.3
	Total	279	414	414	48.4
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	International	19	22	22	15.8
	National	8	8	8	–
	Uniformed	–	–	–	–
	Total	27	30	30	11.1
UNOCA	International	33	33	33	–
	National	15	16	16	6.7
	Uniformed	–	–	–	–
	Total	48	49	49	2.1
UNOAU	International	39	39	39	–
	National	17	17	17	–
	Uniformed	–	–	–	–
	Total	56	56	56	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	9	9	9	–
UNSMIL	International	210	277	277	31.9
	National	98	134	134	36.7
	Uniformed	7	7	7	–
	Total	315	418	418	32.7
UNOWAS	International	44	44	44	–
	National	31	31	31	–
	Uniformed	2	2	2	–
	Total	77	77	77	–

<i>Budget period</i>		2021/22	2022/23	2023/24	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		(1)	(2)	(3)	(4)=(3-1)/1
Cameroon-Nigeria Mixed Commission	International	9	9	9	–
	National	2	2	2	–
	Uniformed	1	1	1	–
	Total	12	12	12	–
Panel of Experts on Somalia	International	2	2	2	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	6	6	6	–
Regional Service Centre in Entebbe	International	137	133	132	(3.6)
	National	280	265	263	(6.1)
	Uniformed	–	–	–	–
	Total	417	398	395	(5.3)
General temporary assistance staff in the missions ^b	International	85	56	56	(34.1)
	National	65	57	57	(12.3)
	Uniformed	–	–	–	–
	Total	150	113	113	(24.7)
All missions	International	4 781	4 780	4 779	(0.0)
	National	5 976	5 847	5 845	(2.2)
	Uniformed	5 683	5 784	5 784	1.8
	Total	16 440	16 411	16 408	(0.2)

^a Note: UNAMID was liquidated in the 2021/22 period, with significant residual activities still required to be carried out by the Centre.

^b General temporary assistance positions in the missions are included starting from the 2022/23 scalability model projections.

Financial resource requirement variances

47. The proposed budget provides for 402 civilian personnel, including 132 international staff, 263 national staff and 7 United Nations Volunteers, reflecting the abolishment of 2 international and 5 national posts, the establishment of 2 international and 2 national posts, as well as the nationalization of 1 international post, resulting in a net decrease of 1 international and 2 national posts.

48. The estimated resource requirements for the maintenance and operation of the Regional Service Centre for the 2023/24 financial period amount to \$43,754,200, which is an increase of \$632,000, or 1.5 per cent, compared with the approved budget for 2022/23 of \$43,122,200. The estimates for the 2023/24 period reflect slightly decreased staffing costs amounting to \$36,274,000, indicating a reduction of \$67,100, or 0.2 per cent, compared with the approved resources for the 2022/23 period of \$36,341,100, owing mainly to: (a) the projected increase of vacancy rates from 8.0 per cent in the 2022/23 period to 10.4 per cent in the 2023/24 period for the international staff category and from 8.0 per cent to 10.5 per cent for the National

Professional Officer category; (b) a reduction in the common staff costs from 92.4 to 82.1 per cent for international staff from the 2022/23 budget period to the 2023/24 budget period, based on historical trends; and (c) the change in rate of the Ugandan shilling to the United States dollar, from 3,560.00 to 3,735.23 (4.9 per cent) which has an impact on the requirements for national staff. The reduced requirements for civilian personnel are offset in part by increased salary rates of National Professional Officers by 24.0 per cent and national General Service staff by 15.1 per cent, and the delayed application of regular vacancy rate for posts reassigned 2022/23 budgeted at a 50 per cent vacancy rate.

49. The overall resource requirements for operational costs amount to \$7,480,200, which represents a 10.3 per cent increase compared with the \$6,781,100 approved resources in the 2022/23 period. This is due mainly to increased requirements under communications and information technology, which increased by \$725,800, owing mainly to provisioning for the re-establishment of dedicated Internet connectivity services that had been discontinued during the COVID-19 pandemic period owing to a substantial reduction in the number of Internet users at the Regional Service Centre resulting from the remote working arrangements, and provisioning for cloud migration as a backup for data storage and safety at the Centre. These increased requirements are offset in part by the decreased requirements of \$340,500 for maintenance services under facilities and infrastructure owing to the lower requirements based on historical utilization rates.

C. Regional mission cooperation

50. The Regional Service Centre will continue to have an operational relationship with MONUSCO as a tenant of the Entebbe Support Base. It will continue to receive support from MONUSCO in supply chain coordination, logistics and the movement and physical disposal of goods. In the 2023/24 period, the Centre will assume liaison functions with the Government of Uganda. This service, which was undertaken by MONUSCO, will then fall within the purview of the Centre's responsibilities and will cover all Secretariat personnel at the base.

51. The Forward Support Deployment Hub will continue to work in close cooperation with regional entities to maintain stocks of frequently used goods and to enhance the reliability and timeliness of delivery of goods and services. To this end, the Hub will coordinate with the Strategic Deployment Stocks Unit in the United Nations Logistics Base to transport the fast-moving items that are needed to support day-to-day requirements of the missions in the region to be pre-positioned in Entebbe. The items, which will be pre-positioned to the regional deployment stocks in two phases, include engineering items such as ablution units, defence barriers, prefabricated modules, communications and information technology items such as portable masts and tower masts, and supply items such as United Nations blue accoutrements, airport safety cones, marshalling wands, body armour, body bags and transfer cases. The Hub, in coordination with the Logistics Base, will monitor performance and will adjust the list of items and quantities, as needed, in later stages. As part of the first phase, the first regional deployment solutions shipment of ablution units was received in Entebbe in September 2022.

D. Partnerships, country team coordination and integrated missions

52. In the 2023/24 period, the Director of the Centre, as the Entebbe area security coordinator, will continue to convene monthly area security management meetings, which include representation from the Mine Action Service, OIOS, the Department

of Safety and Security and MONUSCO, to discuss matters of the safety and security of staff at the Entebbe Support Base. In addition, Centre management also actively participates in United Nations country team meetings on matters of mutual interest such as country-specific security allowances, International Civil Service Commission survey participation and outcomes, wellness and duty of care, national and United Nations responses to the epidemiological situation in Uganda, and participation in business operations strategy 2.0 monitoring and reporting.

53. The Centre will continue to participate in the Entebbe Support Base staff welfare committee and a wellness group that includes the UN Cares⁴ 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.

E. Results-based-budgeting frameworks

54. The Regional Service Centre will, during the budget period, continue to provide efficient and timely services to client missions by delivering related key outputs, as shown in the frameworks below. That expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards that accomplishment during the budget period. In terms of the number of civilian personnel, human resources have been attributed on the basis of individual functional areas, compared with the 2022/23 approved budget with justification provided under their respective areas.

Executive direction and management

55. The Offices of the Director of the Centre and the Deputy Director provide overall guidance on and direction to the operations of the Centre. They are 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 monthly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; supporting the roll-out of changes to the Umoja platform; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and/or execution of issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the Department of Operational Support.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Increased efficiency and effectiveness of the Regional Service Centre	1.1.1 Average annual percentage of authorized international posts vacant (2021/22: 12.4 per cent; 2022/23: 8 per cent; 2023/24: 10.5 per cent)

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NO-A, National Professional Officer, level A; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

⁴ The United Nations system-wide workplace programme on the human immunodeficiency virus (HIV).

1.1.2 Average annual percentage of female civilian staff (2021/22: 54 per cent; 2022/23: 50 per cent; 2023/24: 50 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 (2021/22: 107 days; 2022/23: < 120 days; 2023/24: < 120 days)

1.1.4 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2021/22: $\geq 1,587$; 2022/23: $\geq 1,800$; 2023/24: $\geq 1,800$)

1.1.5 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2021/22: 92 per cent; 2022/23: ≥ 95 per cent; 2023/24: ≥ 95 per cent)

1.1.6 Number of personnel working files managed by Archives and Records Management Unit (2021/22: 17,327; 2022/23: 16,277; 2023/24: 17,600)

1.1.7 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2021/22: 44 per cent; 2022/23: ≤ 10 per cent; 2023/24: ≤ 10 per cent)

1.1.8 Percentage of liaison services requests acted upon within 10 working days. (2021/22: Not applicable; 2022/23: not applicable; 2023/24: 100 per cent)

Outputs

Service improvements

- Provision of offsite administrative and logistical support for 17 client entities (7 peacekeeping missions, 9 special political missions and the United Nations Office to the African Union, and post liquidation support to 3 missions) and the Regional Service Centre
- Maintenance 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
- Provision of Umoja tier 2b Operational Service Desk Support. Services are provided both to human resources practitioners within the Regional Service Centre and as human resources technical support to client entities
- Implementation of a new query management system that will be rolled out to all client entities

Audit, risk and compliance services

- Implementation of OIOS recommendations targeted for implementation by year end (31 December 2023) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management
- Implementation of the enterprise risk management framework, including a risk register with detailed risk treatment and response plans, given the risks of fraud and corruption

Budget, finance and reporting services

- Provision of budget, finance, and accounting services for a budget of \$ 43,754,200, in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 402 authorized civilian personnel (132 international staff, 263 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
- Provision of in-mission training courses to 165 civilian personnel and support for outside-mission training for 10 civilian personnel
- Support for processing of 56 in-mission and 30 outside-mission travel requests for non-training purposes and 11 travel requests for training-purposes for civilian personnel
- Coordination of training for 4,056 participants at the Regional Training and Conference Centre for internal and external client missions and non-Secretariat entities

Facilities and infrastructure

- Maintenance and repair services for the Regional Service Centre at Entebbe
- Provision of cleaning, ground maintenance and pest control of the Centre site managed by MONUSCO for the Entebbe Support Base

Geospatial, information and telecommunication technology services

- Provision of and support for 438 handheld portable radios, 20 mobile radios for vehicles and 3 base station radios
- Provision of and support for 544 computing devices and 63 printers for an average strength of 449 civilian and uniformed end users, inclusive of 106 computing devices and 6 printers for connectivity of contingent personnel, as well as other common services

Medical services

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

Representational services

- Support for and processing of 500 representational services, including work permits, dependent passes, diplomatic identity cards, duty free certificates and logistics movement clearances

Component 1: Benefits and Payroll Section

56. The Benefits and Payroll Section provides 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 service lines: onboarding and separation; international benefits and payroll; national staff benefits and payroll; and uniformed personnel benefits and payroll.

Onboarding and separation service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient onboarding and separation services to client missions	<p>2.1.1 Maintenance of the time required to complete 90 per cent of onboarding cases received within 70 calendar days and 100 per cent within 120 calendar days (2021/22: 75 per cent/96 per cent; 2022/23: 90 per cent/100 per cent; 2023/24: 90 per cent/100 per cent)</p> <p>2.1.2 Maintenance of the time required to process and approve settling-in grant payments within 5 working days (2021/22: 89 per cent; 2022/23: 98 per cent; 2023/24: 98 per cent)</p> <p>2.1.3 Maintenance of the time required to process and approve relocation grant payment within 5 working days (2021/22: 90 per cent; 2022/23: 98 per cent; 2023/24: 98 per cent)</p> <p>2.1.4 Maintenance of the time to complete separation cases within 10 working days from last working day (2021/22: 87 per cent within 30 working days; 2022/23: 98 per cent within 30 working days; 2023/24: 98 per cent)</p> <p>2.1.5 Maintenance of the time required to process 98 per cent of personnel actions on initial appointment, deployment, reassignment and promotion for requests received by the eighth day of each month for international staff and included in the same month's payroll and 100 per cent of the remaining requests to include in the payroll of the next month (2021/22: 73 per cent/not applicable; 2022/23: 98 per cent/not applicable; 2023/24: 98 per cent/100 per cent)</p> <p>2.1.6 Maintenance of the time required to process travel requests, including the issuance of tickets for human resources-related travel within 5 calendar days (2021/22: 87 per cent; 2022/23: 90 per cent; 2023/24: 90 per cent)</p> <p>2.1.7 Maintenance of the time required to process expense reports for human resources travel within 5 working days (2021/22: not applicable; 2022/23: 90 per cent (10 days); 2023/24: 90 per cent)</p>

Outputs

- 786 onboarding cases projected for international staff (100 for MINUSCA, 140 for MONUSCO, 30 for UNISFA, 125 for UNMISS, 60 for UNSOS, 140 for MINUSMA, 15 for MINURSO, 40 for UNSOM, 5 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, 50 for UNSMIL, 12 for UNOWAS, 35 for UNITAMS and 20 for the Regional Service Centre)

- 1,008 settling-in grants for international staff (140 for MINUSCA, 200 for MONUSCO, 30 for UNISFA, 120 for UNMISS, 70 for UNSOS, 150 for MINUSMA, 15 for MINURSO, 45 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNOCA, 10 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, 75 for UNSMIL, 15 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission, 75 for UNITAMS and 40 for the Regional Service Centre)
- 1,498 relocation grants projected for international staff (205 for MINUSCA, 260 for MONUSCO, 50 for UNISFA, 190 for UNMISS, 115 for UNSOS, 260 for MINUSMA, 20 for MINURSO, 65 for UNSOM, 7 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 17 for UNOCA, 10 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, 105 for UNSMIL, 25 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 115 for UNITAMS and 50 for the Regional Service Centre)
- 381 separation cases for international staff (70 for MINUSCA, 95 for MONUSCO, 12 for UNISFA, 60 for UNMISS, 12 for UNSOS, 60 for MINUSMA, 4 for MINURSO, 10 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 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, 1 for UNSMIL, 25 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission, 8 for UNITAMS and 10 for the Regional Service Centre)
- 789 initial appointment, deployment, reassignment and promotion personnel actions for international staff (97 for MINUSCA, 144 for MONUSCO, 33 for UNISFA, 131 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, 3 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 58 for UNSMIL, 19 for UNOWAS, 36 for UNITAMS and 16 for the Regional Service Centre)
- 1,300 human resources-related travel tickets processed for international staff (180 for MINUSCA, 220 for MONUSCO, 45 for UNISFA, 150 for UNMISS, 85 for UNSOS, 250 for MINUSMA, 30 for MINURSO, 30 for UNSOM, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for UNOCA, 10 for the United Nations Office to the African Union, 110 for UNSMIL, 20 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission, 95 for UNITAMS and 40 for the Regional Service Centre)
- 670 human resources expense reports processed for international staff (75 for MINUSCA, 120 for MONUSCO, 30 for UNISFA, 50 for UNMISS, 45 for UNSOS, 70 for MINUSMA, 20 for MINURSO, 20 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for UNOCA, 5 for the United Nations Office to the African Union, 60 for UNSMIL, 20 for UNOWAS, 15 for the Cameroon-Nigeria Mixed Commission, 80 for UNITAMS and 40 for the Regional Service Centre)

International staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient human resources services to clients	<p>3.1.1 Maintenance of the time required to complete contract extension or curtailment for requests received by the eighth day of each month and included in the same month's payroll (2021/22: 96 per cent; 2022/23: 98 per cent; 2023/24: 99 per cent)</p> <p>3.1.2 Maintenance of the time required to complete 90 per cent of personnel entitlements within 14 working days and 100 per cent within 21 working days</p>

(2021/22: 89 per cent/not applicable; 2022/23: 90 per cent/not applicable; 2023/24: 90 per cent/100 per cent)

3.1.3 Maintenance of the time required to complete 90 per cent of leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 working days and 100 per cent within 12 working days (2021/22: 65 per cent/not applicable; 2022/23: 90 per cent/not applicable; 2023/24: 90 per cent/100 per cent)

3.1.4 Maintenance of the time required to complete 75 per cent of rest and recuperation leave requests within 12 working days and 95 per cent within 21 working days (2021/22: not applicable; 2022/23: 90 per cent within 7 days; 2023/24: 75 per cent/95 per cent)

3.1.5 Percentage of annual dependency submissions reviewed within 60 calendar days from date of submission by staff member (2021/22: not applicable; 2022/23: not applicable; 2023/24: 98 per cent)

Outputs

- 2,931 contracts extended for international staff (475 for MINUSCA, 489 for MONUSCO, 100 for UNISFA, 545 for UNMISS, 144 for UNSOS, 647 for MINUSMA, 44 for MINURSO, 96 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 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, 133 for UNSMIL, 27 for UNOWAS, 7 for the Cameroon-Nigeria Mixed Commission, 107 for UNITAMS and 72 for the Regional Service Centre)
 - 5,783 personnel entitlements processed for international staff (1,146 for MINUSCA, 900 for MONUSCO, 124 for UNISFA, 1,367 for UNMISS, 217 for UNSOS, 1,250 for MINUSMA, 20 for MINURSO, 57 for UNSOM, 7 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 25 for UNOCA, 55 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, 210 for UNSMIL, 20 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission, 225 for UNITAMS and 143 for the Regional Service Centre)
 - 3,952 leave requests processed for international staff (984 for MINUSCA, 300 for MONUSCO, 104 for UNISFA, 1,587 for UNMISS, 145 for UNSOS, 434 for MINUSMA, 34 for MINURSO, 74 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for UNOCA, 12 for the United Nations Office to the African Union, 145 for UNSMIL, 11 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 57 for UNITAMS and 47 for the Regional Service Centre)
 - 9,892 rest and recuperation leave requests processed for international staff (2,184 for MINUSCA, 900 for MONUSCO, 500 for UNISFA, 2,010 for UNMISS, 714 for UNSOS, 2,400 for MINUSMA, 77 for MINURSO, 500 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 500 for UNSMIL and 104 for UNITAMS)
 - 1,859 annual dependency review submissions processed for international staff (369 for MINUSCA, 247 for MONUSCO, 74 for UNISFA, 474 for UNMISS, 177 for UNSOS, 315 for MINUSMA, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for UNOCA, 12 for the United Nations Office to the African Union, 48 for UNSMIL, 17 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 59 for UNITAMS and 47 for the Regional Service Centre)
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National staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Maintenance of the time required to complete contract extension or curtailment requests received by the eighth day of each month and included in the same month's payroll (2021/22: 99 per cent; 2022/23: 99 per cent; 2023/24: 99 per cent)</p> <p>4.1.2 Maintenance of the time required to complete 90 per cent of personnel entitlements received within 14 working days and 100 per cent within 21 working days (2021/22: 99 per cent/not applicable; 2022/23: 90 per cent/not applicable; 2023/24: 90 per cent/100 per cent)</p> <p>4.1.3 Maintenance of the time required to complete 90 per cent of leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 working days and 100 per cent within 12 working days (2021/22: 96 per cent/not applicable; 2022/23: 90 per cent/not applicable; 2023/24: 90 per cent/100 per cent)</p> <p>4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)</p> <p>4.1.5 Maintenance of the time required to process final payments within 21 working days from staff member close of business date (2021/22: 93 per cent; 2022/23: 90 per cent; 2023/24: 90 per cent)</p> <p>4.1.6 Maintenance of the time required to process 98 per cent of personnel actions on initial appointments, deployment, reassignment and promotion for requests received by the eighth day of each month for national staff and included in the same month's payroll and 100 per cent of the remaining requests to include in the payroll of the next month (2021/22: 81 per cent/not applicable; 2022/23: 98 per cent/not applicable; 2023/24: 98 per cent/100 per cent)</p> <p>4.1.7 Percentage of annual dependency submissions reviewed within 60 calendar days from date of submission by staff member (2021/22: not applicable; 2022/23: not applicable; 2023/24: 98 per cent)</p>

Outputs

- 6,890 contracts extended for national staff (600 for MINUSCA, 2,800 for MONUSCO, 129 for UNISFA, 1,458 for UNMISS, 151 for UNSOS, 878 for MINUSMA, 268 for MINURSO, 112 for UNSOM, 7 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for UNOCA, 15 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, 28 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 79 for UNITAMS and 268 for the Regional Service Centre)

- 4,213 personnel entitlements processed for national staff (300 for MINUSCA, 950 for MONUSCO, 150 for UNISFA, 1,500 for UNMISS, 90 for UNSOS, 675 for MINUSMA, 50 for MINURSO, 80 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNOCA, 3 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, 25 for UNSMIL, 8 for UNOWAS, 230 for UNITAMS and 135 for the Regional Service Centre)
- 1,687 leave requests processed for national staff (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (250 for MINUSCA, 300 for MONUSCO, 24 for UNISFA, 500 for UNMISS, 30 for UNSOS, 300 for MINUSMA, 75 for MINURSO, 16 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for UNOCA, 2 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, 20 for UNSMIL, 6 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 20 for UNITAMS and 130 for the Regional Service Centre)
- 64,149 payroll processing for national staff (6,899 for MINUSCA, 19,197 for MONUSCO, 1,346 for UNISFA, 16,747 for UNMISS, 1,628 for UNSOS, 10,201 for MINUSMA, 1,822 for MINURSO, 1,235 for UNSOM, 83 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 167 for UNOCA, 222 for the United Nations Office to the African Union, 54 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 790 for UNSMIL, 299 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 574 for UNITAMS and 2,861 for the Regional Service Centre)
- 247 final payments processed for national staff (21 for MINUSCA, 75 for MONUSCO, 37 for UNISFA, 31 for UNMISS, 10 for UNSOS, 32 for MINUSMA, 4 for MINURSO, 4 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 2 for the United Nations Office to the African Union, 4 for UNSMIL, 5 for UNITAMS and 20 for the Regional Service Centre)
- 342 appointment personnel actions processed for national staff (25 for MINUSCA, 70 for MONUSCO, 20 for UNISFA, 40 for UNMISS, 7 for UNSOS, 78 for MINUSMA, 10 for MINURSO, 6 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for UNOCA, 1 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, 30 for UNSMIL, 3 for UNOWAS, 20 for UNITAMS and 25 for the Regional Service Centre)
- 1,847 annual dependency review submissions processed for national staff (200 for MINUSCA, 750 for MONUSCO, 30 for UNISFA, 500 for UNMISS, 40 for UNSOS, 150 for MINUSMA, 30 for MINURSO, 45 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 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, 10 for UNSMIL, 8 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 20 for UNITAMS and 50 for the Regional Service Centre)

Uniformed personnel benefits and payroll service line

Expected accomplishment

5.1 Effective and efficient human resources services to clients

Indicators of achievement

5.1.1 Maintenance of the time required to process payroll-related payments for uniformed personnel before the monthly due date (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

5.1.2 Maintenance of the proportion of withheld amounts released within 21 working days and within 42 working days after the retention period (2021/22:

92 per cent (90 calendar days); 2022/23: 98 per cent (90 calendar days); 2023/24: 75 per cent/100 per cent)

5.1.3 Maintenance of the time required to release initial mission subsistence allowance advance within 3 working days from receipt of complete banking details and within 5 working days from receipt of complete banking details (2021/22: 99 per cent/not applicable; 2022/23: 98 per cent/not applicable; 2023/24: 98 per cent/100 per cent)

5.1.4 Maintenance of the time required to issue payments to uniformed personnel within 5 working days from date of end of duty and within 21 working days from date of end of duty (2021/22: 23 per cent/75 per cent; 2022/23: 100 per cent/100 per cent; 2023/24: 90 per cent/100 per cent)

5.1.5 Contract extension completed on time for next payroll (2021/22: 89 per cent; 2022/23: 99 per cent; 2023/24: 99 per cent)

5.1.6 Maintenance of the time required to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the eighth day of each month and included in the payroll of the same month (2021/22: 83 per cent; 2022/23: 98 per cent; 2023/24: 98 per cent)

Outputs

- 48,050 payroll-related payments for uniformed personnel (12,100 for MINUSCA, 9,910 for MONUSCO, 2,250 for UNISFA, 12,600 for UNMISS, 60 for UNSOS, 8,500 for MINUSMA, 2,000 for MINURSO, 300 for UNSOM, 30 for UNSMIL, 10 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission and 280 for UNITAMS)
 - 4,805 withheld daily subsistence allowances released (1,210 for MINUSCA, 991 for MONUSCO, 225 for UNISFA, 1,260 for UNMISS, 6 for UNSOS, 850 for MINUSMA, 200 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 28 for UNITAMS)
 - 4,805 mission subsistence allowance advances processed for incoming uniformed personnel (1,210 for MINUSCA, 991 for MONUSCO, 225 for UNISFA, 1,260 for UNMISS, 6 for UNSOS, 850 for MINUSMA, 200 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 28 for UNITAMS)
 - 4,805 final payments processed for uniformed personnel (1,210 for MINUSCA, 991 for MONUSCO, 225 for UNISFA, 1,260 for UNMISS, 6 for UNSOS, 850 for MINUSMA, 200 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 28 for UNITAMS)
 - 6,448 contract extensions for uniformed personnel (1,651 for MINUSCA, 994 for MONUSCO, 197 for UNISFA, 1,918 for UNMISS, 27 for UNSOS, 1,103 for MINUSMA, 517 for MINURSO, 17 for UNSOM, 2 for UNSMIL and 2 for the Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)
 - 4,805 deployment personnel actions processed for uniformed personnel (1,210 for MINUSCA, 991 for MONUSCO, 225 for UNISFA, 1,260 for UNMISS, 6 for UNSOS, 850 for MINUSMA, 200 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 28 for UNITAMS)
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Component 2: Travel, Claims and Education Grant Section

57. The Travel, Claims and Education Grant Section provides 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 to international staff, the processing of travel requests for official business travel and entitlement travel, and travel requests, shipments and expense reports for uniformed personnel. The section is managed by a service delivery manager and consists of the following service lines: travel service line; claims service line; and education grant service line.

Travel service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
6.1 Effective and efficient travel services to clients	<p>6.1.1 Maintenance of the time required to process travel requests, including the issuance of tickets for official business travel for all categories of travellers within 3 calendar days (2021/22: 70 per cent; 2022/23: 90 per cent; 2023/24: 90 per cent)</p> <p>6.1.2 Maintenance of the time required to process travel requests, including the issuance of tickets or lump-sum payments, as applicable, for entitlement travel for all categories of personnel within 15 calendar days (2021/22: not applicable; 2022/23: not applicable; 2023/24: 90 per cent)</p> <p>6.1.3 Maintenance of the time required to process travel requests, including the issuance of tickets for individual uniformed personnel within 5 calendar days (2021/22: not applicable; 2022/23: not applicable; 2023/24: 90 per cent)</p> <p>6.1.4 Maintenance of the time required to process individual uniformed personnel shipments within 2 calendar days before departure date (2021/22: 66 per cent (from approval of the travel request); 2022/23: 90 per cent (from approval of the travel request); 2023/24: 90 per cent)</p> <p>6.1.5 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2021/22: 42 per cent; 2022/23: 75 per cent; 2023/24: 100 per cent)</p>

Outputs

- 5,027 official business travel requests (requiring issuance of ticket) processed for all categories of travellers (811 for MINUSCA, 479 for MONUSCO, 202 for UNISFA, 598 for UNMISS, 389 for UNSOS, 687 for MINUSMA, 85 for MINURSO, 208 for UNSOM, 276 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 225 for UNOCA, 90 for UNOAU, 41 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 179 for UNSMIL, 302 for UNOWAS, 87 for the Cameroon-Nigeria Mixed Commission, 335 for UNITAMS and 33 for the Regional Service Centre)
- 10,480 entitlement travel requests for lump sum payments processed for international staff (4,481 for MINUSCA, 788 for MONUSCO, 66 for UNISFA, 321 for UNMISS, 480 for UNSOS, 3,689 for MINUSMA,

131 for MINURSO, 256 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for UNOCA, 18 for UNSMIL, 4 for UNOWAS, 136 for UNITAMS and 86 for the Regional Service Centre)

- 4,903 shipments of personal effects for initial deployment and repatriation of uniformed personnel (1,402 for MINUSCA, 813 for MONUSCO, 227 for UNISFA, 1,169 for UNMISS, 305 for UNSOS, 661 for MINUSMA, 269 for MINURSO, 15 for UNSOM, 1 for UNSMIL, 1 for UNOWAS and 40 for UNITAMS)
- 7,660 entitlement and individual uniformed personnel travel requests processed for the relevant categories of personnel (1,831 for MINUSCA, 1,516 for MONUSCO, 422 for UNISFA, 1,467 for UNMISS, 252 for UNSOS, 1,692 for MINUSMA, 348 for MINURSO, 48 for UNSOM, 1 for UNOCA, 20 for UNSMIL, 6 for UNOWAS and 57 for UNITAMS)

Claims service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
7.1 Effective and efficient finance services to clients	7.1.1 Maintenance of the time required to process expense reports within 10 working days (2021/22: 91 per cent; 2022/23: 90 per cent; 2023/24: 90 per cent)

Outputs

- 6,554 travel expense reports processed for official business travel (including group travel for uniformed personnel) for all categories of personnel (637 for MINUSCA, 1,546 for MONUSCO, 348 for UNISFA, 686 for UNMISS, 237 for UNSOS, 1,066 for MINUSMA, 299 for MINURSO, 128 for UNSOM, 352 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 159 for UNOCA, 43 for the United Nations Office to the African Union, 33 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 457 for UNSMIL, 296 for UNOWAS, 136 for the Cameroon-Nigeria Mixed Commission, 102 for UNITAMS and 29 for the Regional Service Centre)
- 6,138 travel expense reports processed for entitlement travel for international staff (1,469 for MINUSCA, 579 for MONUSCO, 166 for UNISFA, 1,376 for UNMISS, 346 for UNSOS, 1,564 for MINUSMA, 40 for MINURSO, 196 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for UNOCA, 4 for the United Nations Office to the African Union, 25 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 249 for UNSMIL, 7 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 59 for UNITAMS and 47 for the Regional Service Centre)
- 4,903 security reimbursements processed for uniformed personnel (391 for MINUSCA, 3,924 for MONUSCO, 504 for MINUSMA and 84 for UNITAMS)

Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	<p>8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2021/22: 97 per cent; 2022/23: 96 per cent; 2023/24: 96 per cent)</p> <p>8.1.2 Percentage of non-compliant education grant requests (claims and advances), returned within 14 calendar days and within 20 calendar days (2021/22: 86 per cent/92 per cent; 2022/23: 90 per cent/100 per cent; 2023/24: 90 per cent/100 per cent)</p>

Outputs

- 6,379 Education grant requests (1,165 for MINUSCA, 836 for MONUSCO, 303 for UNISFA, 1,367 for UNMISS, 580 for UNSOS, 1,072 for MINUSMA, 114 for MINURSO, 179 for UNSOM, 19 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 48 for UNOCA, 51 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, 233 for UNSMIL, 56 for UNOWAS, 54 for UNITAMS and 295 for the Regional Service Centre)

External factors

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

Component 3: Client Services Section

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

*Expected accomplishment**Indicators of achievement*

9.1 Effective and efficient client services and improved client satisfaction

9.1.1 Maintenance of the time required to resolve client queries within 7 working days (2021/22: 90 per cent; 2022/23: 75 per cent; 2023/24: 75 per cent)

9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2021/22: 76 per cent; 2022/23: 75 per cent; 2023/24: 80 per cent)

9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2021/22: 100 per cent; 2022/23: 85 per cent; 2023/24: 100 per cent)

Outputs

- 4,894 queries resolved for all categories of personnel (986 for MINUSCA, 1,056 for MONUSCO, 88 for UNISFA, 1,202 for UNMISS, 146 for UNSOS, 1,099 for MINUSMA, 68 for MINURSO, 57 for UNSOM, 13 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 14 for UNOCA, 12 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, 77 for UNSMIL, 14 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 25 for UNITAMS and 34 for the Regional Service Centre)
- 1 annual client survey completed by the Regional Service Centre
- 12 client mission visits or online engagement sessions
- 1 annual review of knowledge management documents maintained in a centralized location

Component 4: Financial Services and Compliance Monitoring Section

59. The Financial Services and Compliance Monitoring Section is responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, bank reconciliations, invoice processing and cashier functions. The Section is headed by a service delivery

manager and consists of the following units: Accounts Unit, the Internal Control Unit, vendor service line and cashier service line.

Expected accomplishments

Indicators of achievement

10.1 Effective and efficient financial reporting and management support to clients

10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2021/22: 100 per cent; 2022/23: 100 percent; 2023/24: 100 per cent)

10.1.2 Maintenance of the time required to pay vendor invoices following receipt of complete payment documents within 27 days (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2021/22: 98 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

10.1.4 Percentage of non-staff-related (vendor) payments released on or before the due date (2021/22: 98 per cent; 2022/23: 85 per cent; 2023/24: 85 per cent)

10.1.5 Percentage of staff-related payments released on or before the due date (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

10.1.6 Percentage of banking details maintained and processed within 5 working days (2021/22: 97 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

Outputs

- Preparation of 216 monthly financial reports (up to the trial balance stage) for 18 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, 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, UNITAMS and the Regional Service Centre)
- Processing of 42,230 vendor payments (8,098 for MINUSCA, 6,153 for MONUSCO, 1,454 for UNISFA, 5,664 for UNMISS, 10,295 for UNSOS, 7,744 for MINUSMA, 1,558 for MINURSO, 36 for UNSOM, 15 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 155 for UNOCA, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 76 for the United Nations Office to the African Union, 352 for UNSMIL, 300 for UNOWAS, 23 for the Cameroon-Nigeria Mixed Commission, 124 for UNITAMS and 177 for the Regional Service Centre)
- Releasing of 13,740 non-staff (vendor)-related payments (1,500 for Absa Bank Uganda, 130 for Interbank Burundi, 2,800 for Citibank Congo, 1,900 for Ecobank Centrafrique, 1,700 for Ecobank Côte d'Ivoire, 30 for Citibank Gabon, 160 for Absa Bank Ghana, 240 for Ecobank Guinea, 5 for Ecobank Guinea-Bissau, 15 for Aman Bank Libya, 450 for Citibank Morocco, 2500 for the Banque de développement du Mali, 500 for the Bank of Khartoum, 50 for Standard Chartered Bank Sierra Leone, 50 for Citibank Senegal, 1,700 for Citibank Kenya and 10 for Ecobank South Sudan)
- Processing of 15,164 travel and shipment invoices (2,718 for MINUSCA, 2,449 for MONUSCO, 816 for UNISFA, 2,803 for UNMISS, 978 for UNSOS, 2,880 for MINUSMA, 893 for MINURSO, 91 for UNSOM, 106 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 205 for

UNOCA, 82 for the United Nations Office to the African Union, 89 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 170 for UNSMIL, 295 for UNOWAS, 12 for the Cameroon-Nigeria Mixed Commission, 330 for UNITAMS and 247 for the Regional Service Centre)

- Releasing of 194,385 staff-related payments to various house banks (11,500 for Absa Bank Uganda, 80 for Interbank Burundi, 43,000 for Citibank Congo, 21,000 for Ecobank Centrafrique, 13,500 for Ecobank Côte d'Ivoire, 100 for Citibank Gabon, 3,100 for Absa Bank Ghana, 1,600 for Ecobank Guinea, 15 for Ecobank Guinea-Bissau, 20 for Aman Bank Libya, 70 for the Bank of Africa, Morocco, 3,900 for Citibank Morocco, 49,000 for the Banque de développement du Mali, 7,300 for the Bank of Khartoum, 1,300 for Standard Chartered Bank Sierra Leone, 500 for Citibank Senegal, 37,300 for Citibank Kenya and 1,100 for Ecobank South Sudan)
- Maintenance of 16,670 banking information records (2,600 for MINUSCA, 3,300 for MONUSCO, 900 for UNISFA, 4,500 for UNMISS, 300 for UNSOS, 3,600 for MINUSMA, 450 for MINURSO, 5 for UNSOM, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 70 for UNOCA, 100 for the United Nations Office to the African Union, 150 for UNSMIL, 130 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission, 150 for UNITAMS and 400 for the Regional Service Centre)

Expected accomplishments

Indicators of achievement

10.2 Compliance with internal financial control framework

10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2021/22: 96 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

10.2.2 Monthly internal monitoring reports issued in accordance with the time indicated in the standard operating procedures (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

Outputs

- 19 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. This will include 3 additional operational effectiveness activities that will be undertaken for 3 additional units within the Centre, namely, the Property Management Unit, the Human Resource and Talent Management Unit and the Budget Unit, to further enhance the existing control environment
- 84 internal monitoring reports issued for the transactions processed at the Centre: non-location dependant transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications and information technology support. Internal monitoring 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 (travel advances), 12 table 2B reports (employee self-service travel advances) and 12 table 5C reports (open accounts payable)
- 468 bank accounts are reconciled annually, with 39 house banks reconciled on a monthly basis; each month, those reconciliations are completed on the thirtieth day of each subsequent month in Umoja. Reconciliations completed annually on behalf of the client missions of the Regional Service Centre are as follows: 24 at Ecobank Centrafrique; 24 at Banque de développement du Mali; 24 at Citibank Côte d'Ivoire; 12 at Citibank Democratic Republic of the Congo; 24 at Bank of Khartoum, 24 at Absa Bank Uganda; 24 at Absa Bank Ghana; 24 at Ecobank Guinea; 24 at Standard Chartered Bank Sierra Leone; 24 at Citibank Kenya; 24 at Ecobank South Sudan; 24 at Citibank Gabon; 12 at Interbank Burundi; 24 at Ecobank Côte d'Ivoire; 12 at Bank of Africa, Morocco; 24 at Citibank Morocco; 12 at United Bank Africa Liberia; 12 at Ecobank Liberia;

24 at Citibank Senegal; 24 at Ecobank Guinea-Bissau; 24 at Aman Bank, Libya; and 24 at Banque nationale d'Algerie

External factors

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

Component 5: Regional Field Technology Service

60. The Regional Field Technology Service has formed a part of the Regional Service Centre since 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate the duplication of efforts in the area of communications and information technology services. The Service capitalizes on its proximity to African peacekeeping missions. The Service is managed by the Chief of the Regional Field Technology Service. It consists of the Regional Operations, Special Projects, Regional Projects, Regional Information Technology Security, Business Case Analysis and Telephone Billing Units.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	11.1.1 Telephone bills sent within 7 days of receipt of user-verified invoice (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

Outputs

- Telephone billing services for 11 client missions and the Regional Service Centre and processing of approximately 84,011 telephone bills (19,044 for MINUSCA, 19,852 for MONUSCO, 1,011 for UNISFA, 16,073 for UNMISS, 5,854 for UNSOS, 17,413 for MINUSMA, 366 for UNOCA, 721 for UNOWAS, 461 for MINURSO, 672 for UNITAMS, 800 for UNSMIL and 1,744 for the Regional Service Centre)

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	<p>11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2021/22: 100 per cent; 2022/23: 80 per cent; 2023/24: 80 per cent)</p> <p>11.2.2 Satisfaction with the Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2021/22: 100 per cent; 2022/23: 82 per cent; 2023/24: 80 per cent)</p>

Outputs

- Coordination of 8 or more communications and information technology training sessions in the Regional Service Centre and client missions

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.3 Effective and efficient management of information and communications technology assets	11.3.1 Maintenance of non-expendable assets in stock that have passed their life expectancy (2021/22: 58 per cent; 2022/23: ≤ 10 per cent; 2023/24: ≤ 10 per cent)

11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2021/22: 70 per cent; 2022/23: 100 per cent; 2023/24: \geq 10 per cent)

Outputs

- Quarterly physical verification and report of expendable and non-expendable assets

Expected accomplishments

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

Indicators of achievement

11.4.1 Client satisfaction with Regional Field Technology Service, as measured through client satisfaction surveys (2021/22: 96.3 per cent; 2022/23: 80 per cent; 2023/24: 96 per cent)

11.4.2 Utilization of field Remote Infrastructure Monitoring System technology to help missions to reduce their environmental footprint in coordination with the United Nations Logistics Base (2021/22: 90 per cent; 2022/23: 80 per cent; 2023/24: 80 per cent)

Outputs

- Deployment of mobility services to facilitate business continuity for Regional Service Centre senior management and staff with critical functions as determined by client missions
- Biannual regional disaster recovery readiness assessments conducted for the Centre
- Annual information and/or physical security assessments conducted for the Centre and at least 4 client missions in the region
- Annual information security awareness campaigns and information security workshop conducted for the Centre and at least 4 client missions
- 2 client surveys completed annually by the Centre
- Biannual review of missions' compliance with security profiles and updating through the Office of Information and Communications Technology self-assessment portal
- Annual report on field remote infrastructure monitoring performance

Expected accomplishments

11.5 Support for the deployment of some enterprise systems and applications and projects for the Centre and its client missions.

Indicators of achievement

11.5.1 Support for the deployment of United Nations-developed software systems (Field Support Suite modules, including aviation information management systems; e-ticketing and global movement of personnel; SharePoint; and enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and its client missions (2021/22: 100 per cent; 2022/23: 95 per cent; 2023/24: 95 per cent)

11.5.2 On-time completion of business process reengineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2021/22: 100 per cent; 2022/23: 80 per cent; 2023/24: 80 per cent)

11.5.3 On-time provision of cybersecurity support for the Centre and client missions within 30 days of receipt of request (2021/22: 95 per cent; 2022/23: 90 per cent; 2023/24: 95 per cent)

Outputs

- Biannual reports on software system implementations to the requesting client missions, with an expected minimum of 5 implementations, based on client requirements
- Biannual reports on the number of training sessions and participants for all system implementations, with an expected minimum of 10 training sessions, based on client requirements

External factors

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

Component 6: Forward Support and Deployment Hub

61. The Forward Support and Deployment Hub will, under the guidance of the Office of Supply Chain Management, play a key logistics role in providing rapid, effective, efficient and responsible operational and technical support services to the regional missions.

Expected accomplishment

12.1 Provide overarching logistics support in regional transportation and regional deployment stocks, leveraging proximity and synergy for responsive routine and ad hoc operational requirements, through the comprehensive planning, coordinating, managing and monitoring of performance

Indicators of achievement

12.1.1 Oversight, coordination and dissemination of quarterly status reports for regional freight-forwarding operations (2021/22: 80 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)

12.1.2 Use the Umoja transportation management module and the contract performance reporting tool and instant feedback system to improve the visibility of shipments under the global freight-forwarding contracts, monitor contractor performance and maintain freight movement data (2021/22: not applicable; 2022/23: not applicable; 2023/24: 90 per cent)

12.1.3 Provide input to client field mission within 7 days from entity requests for the establishment of freight-forwarding solutions, by providing assistance in the development of statements of requirements and technical evaluations, for third-party logistics, invitation-to-bid or requests for offer for the global freight-forwarding contracts (2021/22: not applicable; 2022/23: 81 per cent; 2023/24: 100 per cent)

12.1.4 Identify regional requirements for cargo movement by air and coordinate the planning, scheduling and operational oversight of 5 regional air transport operations for the regional freight-forwarding requirements (2021/22: not applicable; 2022/23: 80 per cent; 2023/24: 100 per cent)

12.1.5 In coordination with the Strategic Air Operation Centre, provide within 7 working days availability options and quotations in response to client missions' air transport requests (2021/22: not applicable; 2022/23: 80 per cent; 2023/24: 80 per cent)

12.1.6 Monitor standby air charter agreements and coordinate their activation to support regional aviation and client mission operations requests within 72 hours (2021/22: not applicable; 2022/23 not applicable; 2023/24: 80 per cent)

12.1.7 Percentage of mission sourcing requests for regularly required materials solved and shipments released for transportation to the missions within 15 working days (2021/22: not applicable; 2022/23: 80 per cent; 2023/24: 90 per cent)

12.1.8 Reduction of goods delivery lead time by 30 per cent (from 158 days to 110 days) attributed to regional stock holdings, reliable inventory management and functional delivery plans (2021/22: not applicable; 2022/23: 80 per cent; 2023/24: 90 per cent)

12.1.9 Percentage of mission clients expressing satisfaction with the Forward Support and Deployment Hub (2021/22: not applicable; 2022/23: 60 per cent; 2023/24: 90 per cent)

Outputs

- In line with requirements of the Demand Planning Unit and the Delivery Planning Unit of the Logistics Division, planning, coordination and management of 10 freight-forwarding activities of United Nations-owned equipment from vendor locations or strategic deployment stocks at the United Nations Logistics Base to final destination
- Planning of 10 freight-forwarding activities in Umoja transportation management module and using it to track and trace 80 per cent of shipments transported under the global freight-forwarding contracts
- Oversight of the activation of 5 global freight-forwarding contracts in support of client field missions and entities
- Establishment of 1 regional third-party logistics contract for freight forwarding in coordination with the Global Procurement Support Section for the regional movement of cargo
- Establishment of 5 regional air transport solutions for cargo movement requirements in collaboration with the Aircraft Management and Contracts Unit of the Air Transport Service of the Office of Supply Chain Management and the Strategic Air Operations Centre of the United Nations Logistics Base
- Coordination of 5 regional air transport operations for regional freight-forwarding requirements
- Development of 2 statements of work for the freight forwarding of regional deployment stocks from Entebbe to the requisitioning missions and entities
- Quarterly inventory and stockholdings verification to ensure inventory accuracy of stock maintained for regional deployment
- Monitoring of lead time of delivery of goods to ensure the reduction in delivery days

- Coordination with the Regional Service Centre for inclusion of the Forward Support and Deployment Hub in the Centre's client satisfaction survey

External factors

Changes to field mission mandates calling for revised concept of operation

Security situation impeding the implementation of planned movements

Delays in government clearances for movements of regional stocks to the missions from Entebbe or Brindisi

Delays in transit due to the global maritime transportation crisis

Component 7: Global Procurement Support Section

62. The results-based-budgeting framework for the Global Procurement Support Section for the 2023/24 period is presented in line with the client-focused approach. On the basis of the client-support experience gained over previous years in providing services to large and smaller clients in the African region and beyond, the roles and responsibilities of the Section have been further fine-tuned within the broader context of integrated supply chain management and aligned with the regional operating concept from Entebbe. The Section is part of the Procurement Division. Therefore, its procurement activities are mandated by the Division, and the Section provides global support. In addition to missions located in Africa, contracts established by the Section and freight-forwarding services are available for use by global clients of the Division. While providing acquisition support to various small entities in the region, the Section will continue to work on the overall implementation of integrated supply chain management through support for the category management approach in the areas of office equipment and supplies. Also in this context, along with forging a partnership with the Forward Support and Deployment Hub in the area of freight forwarding, it will establish systems contracts for the operation of regional deployment stocks in Entebbe and third-party logistics contracting to support regional missions. The Section will contribute to several expected accomplishments by delivering related key outputs, shown in the frameworks below.

Expected accomplishments

Indicators of achievement

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 to the small clients who do not have procurement capacity

13.1.1 Percentage of commercial evaluations for requests for proposal and invitations to bid completed within 14 and 10 days, respectively (2021/22: 57 per cent; 2022/23: 70 per cent; 2023/24: 60 per cent)

13.1.2 Percentage of contract awards/signatures completed within 10 days of approval of award recommendation (2021/22: 63 per cent; 2022/23: 90 per cent; 2023/24: 65 per cent)

13.1.3 Percentage of contract amendments administered and, if requested, extensions processed within 30 days before expiry date and ensuring continuity of services to clients (2021/22: 95 per cent; 2022/23: 80 per cent; 2023/24: 95 per cent)

13.1.4 Vendor response rate to competitive solicitations (2021/22: 16 per cent; 2022/23: 10 per cent; 2023/24: 16 per cent)

13.2 Provision of vendor outreach with a view to increasing procurement from developing countries and economies in transition countries

13.2.1 Percentage of vendors provided with registration support to register in the United Nations Global Marketplace within 4 days (2021/22: 100 per cent; 2022/23: 85 per cent; 2023/24: 85 per cent)

Outputs

- Issuance of 30 mission-specific contracts and 200 purchase orders in support of regional client missions, smaller United Nations entities and other global clients
- Procurement support provided to the establishment of regional deployment stocks in Entebbe and establishment of 2 system contracts to support regional deployment stocks
- 30 new international tenders launched in support of regional and global clients' missions covering the entire range of products and services
- Provision of vendor registration assistance to register 200 new vendors as United Nations suppliers and participation in and support for business seminars covering developing countries and countries with economies in transition, in coordination with the Enabling and Outreach Service
- 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
- 10 site visits, bidders' conferences and contract negotiations prior to contract award for the new tenders launched, wherever a virtual environment is not feasible
- Technical review of and administrative support for 100 regional and mission-specific contracts in support of peacekeeping operations and other United Nations entities and bodies

External factors

Vendors have interest in registering with the United Nations Global Marketplace

Requirements for regional deployment stocks consolidated and available for procurement action

63. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I to the present report.

F. Human resources requirements

64. The Regional Service Centre will provide customer-centric, standardized, timely and quality services to end users along four service delivery sections, as follows: (a) Benefits and Payroll Section; (b) Travel, Claims and Education Grant Section; (c) Client Services Section; and (d) Financial Services and Compliance Monitoring Section. The Centre will also provide support services to field operations in the region through its Regional Field Technology Service, and two Department of Operational Support tenant units, namely, the Forward Support and Deployment Hub and the Global Procurement Support Section.

65. The proposed staffing requirements of the Regional Service Centre for the 2023/24 period total 402 posts.

Executive direction and management

66. The Offices of the Director and the Deputy Director of the Regional Service Centre provide overall guidance and direction to the operations of the Centre. They

are responsible for all administrative and non-transactional activities of the Centre, such as strategic planning and budgeting; the management of relationships with client entities and the Centre's Steering Committee; the maintenance of service-level agreements and monthly reporting on key performance indicators; workforce planning and the management of staff; re-engineering and process improvement activities to improve service delivery performance; the preparation, record-keeping and management of archives; the management of the Centre's business continuity plan; assessing technical issues encountered by transaction users in all Umoja modules, identifying solutions and resolving or escalating them to the technical team to resolve; Umoja updates; the maintenance of the operating level agreement with MONUSCO; and ensuring the proper coordination and execution of the global shared services strategy and other policy changes in line with the General Assembly and the Department of Operational Support.

Table 5

Human resources: executive direction and management

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Director													
Approved posts 2022/23	–	1	–	3	–	4	–	2	2	–	–	–	6
Proposed posts 2023/24	–	1	–	3	–	4	–	4	4	–	–	–	8
Net change	–	–	–	–	–	–	–	2	2	–	–	–	2
Office of the Deputy Director													
Approved posts 2022/23	–	1	–	–	–	1	–	1	1	–	–	–	2
Proposed posts 2023/24	–	1	–	–	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Strategic Planning Unit													
Approved posts 2022/23	–	–	1	1	–	2	1	–	1	1	1	2	5
Proposed posts 2023/24	–	–	1	1	–	2	1	–	1	1	1	2	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal, Audit Response and Risk Management Unit													
Approved posts 2022/23	–	–	–	1	–	1	1	1	2	–	–	–	3
Proposed posts 2023/24	–	–	–	1	–	1	1	1	2	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications Unit													
Approved posts 2022/23	–	–	1	–	–	1	1	1	2	2	–	2	5
Proposed posts 2023/24	–	–	1	–	–	1	1	1	2	2	–	2	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Resources and Talent Management Unit													
Approved posts 2022/23	–	–	1	2	1	4	1	3	4	2	–	2	10
Proposed posts 2023/24	–	–	1	1	1	3	2	3	5	2	–	2	10
Net change	–	–	–	(1)	–	(1)	1	–	1	–	–	–	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Systems, Quality Assurance and Performance Management Unit													
Approved posts 2022/23	–	–	1	–	1	2	3	5	8	–	–	–	10
Proposed posts 2023/24	–	–	1	–	1	2	3	5	8	–	–	–	10
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Budget Unit													
Approved posts 2022/23	–	–	–	–	1	1	1	1	2	–	–	–	3
Proposed posts 2023/24	–	–	–	–	1	1	1	1	2	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Training and Conference Centre													
Approved posts 2022/23	–	–	–	–	1	1	–	7	7	–	–	–	8
Proposed posts 2023/24	–	–	–	–	1	1	–	7	7	–	–	–	8
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Property Management Unit													
Approved posts 2022/23	–	–	–	1	–	1	–	5	5	–	–	–	6
Proposed posts 2023/24	–	–	–	1	–	1	–	5	5	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Archives and Records Management Unit													
Approved posts 2022/23	–	–	–	–	1	1	–	4	4	–	–	–	5
Proposed posts 2023/24	–	–	–	–	1	1	–	4	4	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	2	4	8	5	19	8	30	38	5	1	6	63
Proposed 2023/24	–	2	4	7	5	18	9	32	41	5	1	6	65
Net change	–	–	–	(1)	–	(1)	1	2	3	–	–	–	2

International staff: decrease of 1 post

National staff: increase of 3 posts

United Nations Volunteers: no change

67. For the 2023/24 period, the Office of the Director will continue the delivery of its services to execute the mandate of the Regional Service Centre. The Office proposes the establishment of one Administrative Assistant (national General Service) and the reprofiling of one post to provide representational services taken over from MONUSCO. The representational services will be provided for all international personnel and recognized dependents for all entities at the Entebbe Support Base, including the Centre, MONUSCO and all tenants. One post proposed for establishment will be offset by the abolishment of a similar post in MONUSCO on a cost-neutral basis. It is proposed that the other post be established in the initial phase of the takeover of MONUSCO representational services in conjunction with one abolished post of Finance Assistant (national General Service) in the Client Services

Section. Representational services are vital to all United Nations entities at the Base to ensure compliance with government regulations related to the privileges and immunities within the framework of the memorandum of understanding with the host country. The staff performing these functions will provide support to staff in filling and submitting forms, answering queries and liaising with government officials to expedite service provision. The timely provision of such services is required to ensure adherence to immigration requirements, including the ability to work and remain in the country for both the staff and recognized dependents. The staff will also play a key role in implementing other aspects of the host country agreement such as preparing and submitting notes verbales to the ministries of the host country, ensuring that international staff have all information on the compliance documents for stays in the host country, and interaction regarding the importation of goods, taxation and licence plates. Given that Entebbe is the main entry point to Uganda, the representational role of the Centre will support the provision of protocol services to all high-level United Nations officials visiting Uganda in coordination with the Government of Uganda protocol office.

68. The Legal, Audit Response and Risk Management Unit maintains the risk registers and risk treatment response plans for the Regional Service Centre, implements oversight bodies' recommendations and provides legal advice and responses to the administration of justice. It is proposed that the post of Legal Officer (P-3) be reassigned within the Unit as a Risk Management and Compliance Officer to better match the scope, duties and responsibilities assigned to the role of the Unit. In line with the role of the Unit as outlined above and in response to a Board of Auditors recommendation that contained calls for a stronger link between the policies and tools addressing risk awareness and mitigation measures in the Centre, the Risk Management and Compliance Officer will oversee the areas of audit and, more generally, oversight functions at the Centre, as well as the frequent monitoring and updating of the risk register of the Centre, contribute to strengthening internal controls, assist in administering the Centre's accountability framework and coordinate other risk management-related activities. The Centre already has a Legal Officer at the NO-B level who handles all legal issues for the Centre, which include primarily cases referred to the Management Evaluation Unit and the United Nations Administrative Tribunal, in the area of staff entitlements. This Legal Officer is deemed sufficient to cover the legal needs of the Centre, while the Risk Management and Compliance Officer is a priority of the Centre in terms of managing significant financial resources.

69. The Regional Service Centre is also proposing that the Finance Assistant (national General Service) in the Systems, Quality Assurance and Performance Reporting Unit be reassigned as a Human Resources Assistant. The proposed change will align the profile of the post with the mandate of the tier 2b subunit in which the post will be located. Tier 2b human resources support consists of process owners and experts in human resources who: (a) monitor and ensure consistent implementation of human resources policies, practices and procedures in Umoja by identifying knowledge and learning gaps, addressing them through learning programmes and analysing them to understand root causes; (b) support the final separation process, especially for liquidating and downsizing missions by advising human resources partners; (c) analyse time and attendance records; (d) mitigate organizational risk by conducting quality checks and audits to strengthen compliance; and (e) participate in or contribute to clean up exercises, including audit reviews, working groups and reviews of policies and processes. Having the right staff with the right knowledge in human resources is a critical success factor for service delivery and performance. To address the high demand, the reclassification is requested to strengthen the capacity and enable continued development for the needed skill and expertise specific to the function. This request is motivated by the need to ensure that operational service

requests are resolved efficiently and in a timely manner to address outstanding issues that have an impact on human resources operations.

70. The Regional Service Centre is proposing the nationalization of an Associate Human Resources Officer (P-2) to a National Professional Officer. In addition, the Centre is proposing to reassign the Administrative Officer (P-3) to a Human Resources Officer (P-3). Both changes are being proposed within the Human Resources and Talent Management Unit. The proposed change from Administrative Officer to Human Resources Officer is intended to provide the Unit with the profile required to cover the entire spectrum of human resources activities, including recruitment, staff administration, talent management and post management. While the conversion from P-2 to NO-A responds to the need for nationalizing and building capacity locally to meet the critical needs of the Centre, it will also result in savings to the Organization.

Table 6
Staffing changes: executive direction and management

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Office of the Director	+2	NGS	Administrative Assistant	Establishment	Established as a result of simultaneous abolishment in MONUSCO and in the Client Services Section
Legal, Audit response and Risk management Unit	-1	P-3	Legal Officer	Reassignment	Reassigned as Risk Management and Compliance Officer
Legal, Audit response and Risk management Unit	+1	P-3	Risk Management and Compliance Officer	Reassignment	Reassigned from Legal Officer
Systems, Quality Assurance and Performance Reporting Unit	-1	NGS	Finance Assistant	Reassignment	Reassigned as Human Resources Assistant
Systems, Quality Assurance and Performance Reporting Unit	+1	NGS	Human Resources Assistant	Reassignment	Reassigned from Finance Assistant
Human Resources and Talent Management Unit	-1	P-2	Associate Human Resources Officer	Conversion	Nationalized as NO-A
Human Resources and Talent Management Unit	+1	NO-A	Associate Human Resources Officer	Conversion	Nationalized from P-2
Human Resources and Talent Management Unit	-1	P-3	Administrative Officer	Reassignment	Reassigned as Human Resources Officer
Human Resources and Talent Management Unit	+1	P-3	Human Resources Officer	Reassignment	Reassigned from Administrative Officer
Subtotal	+2				

71. The Regional Service Centre will maintain its structure under the service delivery sections, namely, the Benefits and Payroll Section, the Travel, Claims and Education Grant Section, the Client Services Section and the Financial Services and Compliance Monitoring Section.

Component 1: Benefits and Payroll Section

72. The Benefits and Payroll Section provides human resources and payroll services to all three categories of personnel: international staff, national staff and uniformed

personnel. The Section is managed by the Service Delivery Manager and is composed of the following service lines: onboarding and separation; international benefits and payroll; national staff benefits and payroll; and uniformed personnel benefits and payroll.

Table 7

Human resources: Benefits and Payroll Section

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Chief, Benefits and Payroll Section													
Approved posts 2022/23	—	—	1	—	—	1	1	1	2	—	—	—	3
Proposed posts 2023/24	—	—	1	—	—	1	1	1	2	—	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
International benefits and payroll service line													
Approved posts 2022/23	—	—	1	2	11	14	2	12	14	—	—	—	28
Proposed posts 2023/24	—	—	1	2	11	14	2	12	14	—	—	—	28
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Onboarding and separation service line													
Approved posts 2022/23	—	—	1	—	6	7	2	6	8	—	—	—	15
Proposed posts 2023/24	—	—	1	—	6	7	2	6	8	—	—	—	15
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Uniformed personnel benefits and payroll service line													
Approved posts 2022/23	—	—	1	2	3	6	1	16	17	—	—	—	23
Proposed posts 2023/24	—	—	1	2	4	7	1	16	17	—	—	—	24
Net change	—	—	—	—	1	1	—	—	—	—	—	—	1
National benefits and payroll service line													
Approved posts 2022/23	—	—	1	2	6	9	3	15	18	—	—	—	27
Proposed posts 2023/24	—	—	1	2	4	7	4	15	19	—	—	—	26
Net change	—	—	—	—	(2)	(2)	1	—	1	—	—	—	(1)
Total													
Approved 2022/23	—	—	5	6	26	37	9	50	59	—	—	—	96
Proposed 2023/24	—	—	5	6	25	36	10	50	60	—	—	—	96
Net change	—	—	—	—	(1)	(1)	1	—	1	—	—	—	—

International staff: decrease of 1 post

National staff: increase of 1 post

73. For the 2023/24 period, the Regional Service Centre proposes the redeployment of one Associate Human Resources Officer (National Professional Officer) from the education grant service line to the national benefits and payroll service line and one Finance Assistant (Field Service) from the national benefits and payroll service line to the education grant service line. These redeployments are proposed for effective

resource allocation to meet the operational needs of the relevant service lines. The national benefits and payroll service line needs to increase its capacity in the coordination and oversight of its core operations, such as improved reporting and analytical capabilities, enhanced internal controls and improved operational effectiveness. The National Professional Officer post will serve this purpose and create capacity for analysis and reporting on the transactions' volumes, as well as reinforce the ability to provide workable solutions to critical client needs.

74. Furthermore, the Regional Service Centre is proposing the redeployment of one Human Resources Assistant (Field Service) from the national benefits and payroll service line to the uniformed personnel service line to equip the service line with the technical capacity and the experience required in monitoring and coordinating transactions related to client missions' uniformed personnel. The service line has experienced a high turnover recently, which has reduced its capacity in terms of mentoring and building the skills of junior staff in handling complex cases related to onboarding and separating uniformed personnel. The Field Service post will cover the current gap while building capacity in the service line, for increased efficiency, effectiveness and client satisfaction.

Table 8
Staffing changes: Benefits and Payroll Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
National benefits and payroll service line	+1	NPO	Associate Human Resources Officer	Redeployment	Redeployed from the education grant service line
National benefits and payroll service line	-1	FS	Finance Assistant	Redeployment	Redeployed to the education grant service line
National benefits and payroll service line	-1	FS	Human Resources Assistant	Redeployment	Redeployed to the uniformed personnel service line
Uniformed personnel service line	+1	FS	Human Resources Assistant	Redeployment	Redeployed from the national benefits and payroll service line
Subtotal	—				

Component 2: Travel, Claims and Education Grant Section

75. The Travel, Claims and Education Grant Section is managed by the Service Delivery Manager and is responsible for providing all travel and claims services to all categories of staff (international, national and uniformed personnel), and for processing education grant advances and claims to international staff in all client entities across the continent of Africa. The Section comprises the following service lines: travel; claims; and education grant.

Table 9
Human resources: Travel, Claims and Education Grant Section

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Chief, Travel, Claims and Education Grant													
Approved posts 2022/23	–	–	1	–	–	1	1	1	2	–	–	–	3
Proposed posts 2023/24	–	–	1	–	–	1	1	1	2	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Travel service line													
Approved posts 2022/23	–	–	1	1	5	7	1	17	18	–	–	–	25
Proposed posts 2023/24	–	–	1	1	5	7	1	17	18	–	–	–	25
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Claims service line													
Approved posts 2022/23	–	–	1	–	4	5	1	1	2	–	–	–	7
Proposed posts 2023/24	–	–	1	–	4	5	1	1	2	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Education grant service line													
Approved posts 2022/23	–	–	1	1	1	3	2	12	14	–	–	–	17
Proposed posts 2023/24	–	–	1	1	2	4	1	12	13	–	–	–	17
Net change	–	–	–	–	1	1	(1)	–	(1)	–	–	–	–
Total													
Approved 2022/23	–	–	4	2	10	16	5	31	36	–	–	–	52
Proposed 2023/24	–	–	4	2	11	17	4	31	35	–	–	–	52
Net change	–	–	–	–	1	1	(1)	–	(1)	–	–	–	–

International staff: increase of 1 post

National staff: decrease of 1 post

76. For the 2023/24 period, in line with the scalability model, it is proposed that the overall staffing level be maintained for the Section and that its resource utilization be streamlined for improved operational effectiveness and efficiency. The Regional Service Centre is proposing a realignment of the service line resources to match the projected resources requirements in line with the scalability model. It is proposed that one Finance Assistant (Field Service) be redeployed from the national benefits and payroll service line to the education grant service line, while one Associate Human Resources Officer (National Professional Officer) be redeployed from the education grant service line to the national benefits and payroll service line. In addition, it is proposed within the education grant service line that one Team Assistant (national General Service) and one Administrative Assistant (national General Service) be reassigned as Human Resources Assistants. These proposed post actions will not affect the overall staffing levels for the service line. The redeployments are proposed to equip the education grant service line with the capacity required to process education grant claims and advances effectively and in a timely manner and to maintain the same level of service delivery to staff members, including during peak

periods. The redeployment of the Field Service post will increase the approving capacity for the education grant transactions and, at the same time, improve the capacity of the service line to process the transactions expeditiously while minimizing the risk of mistakes. In the same manner, the reassignments of the Team Assistant and Administrative Assistant posts to Human Resources Assistant posts will provide appropriate profiles to perform the reviewing and processing of the education grant transactions with improved speed and efficiency.

Table 10
Staffing changes: Travel, Claims and Education Grant Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Education grant service line	+1	FS	Finance Assistant	Redeployment	Redeployed from the national benefits and payroll service line
Education grant service line	-1	NPO	Associate Human Resources Officer	Redeployment	Redeployed to the national benefits and payroll service line
Education grant service line	-1	NGS	Team Assistant	Reassignment	Reassigned as Human Resources Assistant
Education grant service line	-1	NGS	Administrative Assistant	Reassignment	Reassigned as Human Resources Assistant
Education grant service line	+2	NGS	Human Resources Assistant	Reassignment	Reassigned from Team Assistant and Administrative Assistant
Subtotal	—				

Component 3: Client Services Section

77. The Client Services Section is responsible for handling customer strategy and service management activities, to support operational needs and develop the strategy of the client relations activities for the Regional Service Centre, and for establishing the knowledge management framework, in order to serve as the face and experience of the shared services for the customers of the Centre, while maintaining the client-centric approach of enhancing the expectation of efficient and effective assistance and the resolution of human resources, finance and travel issues. The Centre's sensitive, reliable and empathetic tactics in its service delivery are intended to build the trust, confidence and loyalty of its client base and the client base's reliance on the Centre for all client relations activities. The Section provides support for iNeed, a service request management tool, and the call management solution and is responsible for communications with clients internally and externally (with the client missions) on behalf of the Centre.

Table 11
Human resources: Client Services Section

	International staff						National staff			UNV			
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Office of the Chief, Client Services Section													
Approved posts 2022/23	–	–	1	–	–	1	–	1	1	–	–	–	2
Proposed posts 2023/24	–	–	1	–	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Client Relations and Knowledge Management Unit													
Approved posts 2022/23	–	–	–	–	1	1	1	10	11	–	–	–	12
Proposed posts 2023/24	–	–	–	–	1	1	1	8	9	–	–	–	10
Net change	–	–	–	–	–	–	–	(2)	(2)	–	–	–	(2)
Client Support Unit													
Approved posts 2022/23	–	–	–	1	–	1	1	11	12	–	–	–	13
Proposed posts 2023/24	–	–	–	1	–	1	1	8	9	–	–	–	10
Net change	–	–	–	–	–	–	–	(3)	(3)	–	–	–	(3)
Total													
Approved 2022/23	–	–	1	1	1	3	2	22	24	–	–	–	27
Proposed 2023/24	–	–	1	1	1	3	2	17	19	–	–	–	22
Net change	–	–	–	–	–	–	–	(5)	(5)	–	–	–	(5)

International staff: no change

National staff: decrease of 5 posts

78. For the 2023/24 period, the Regional Service Centre proposes the abolishment of three Finance Assistant (national General Service) posts in the Client Support Unit in line with the scalability model in order to rightsize the workforce. The Unit has reached a sustainable level of maturity and the client service delivery model has now been implemented in all client missions, which gives the Centre visibility on the staffing levels commensurate with its operations in this area.

79. The Regional Service Centre is also proposing the abolishment of one Finance Assistant (national General Service) in the Client Relations and Knowledge Management Unit to realign resources in line with the scalability model. It is proposed that a second post of Finance Assistant (national General Service) that would be abolished on the basis of the scalability model be renamed Administrative Assistant owing to the assumption of representational services in the Office of the Director. It is anticipated that the cost of the latter post will be offset in the 2024/25 period through an abolishment of a similar post in MONUSCO to ensure cost-neutrality. The post action involves the simultaneous abolishment of the second Finance Assistant post and establishment of the Administrative Assistant post in the Office of the Director.

Table 12
Staffing changes: Client Services Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Client Support Unit	-3	NGS	Finance Assistant	Abolishment	Abolished for resource realignment
Client Relations and Knowledge Management Unit	-2	NGS	Finance Assistant	Abolishment	Abolished for resource realignment
Subtotal	(5)				

Component 4: Financial Services and Compliance Monitoring Section

80. The Financial Services and Compliance Monitoring Section is responsible for carrying out all core accounting functions, including general ledger maintenance, financial reporting, accounts payable and accounts receivable records maintenance and reconciliations, vendor invoice processing and cashier functions in relation to the payment processing and maintenance of bank accounts. The Section is headed by the Chief of Section and consists of the following: the Accounts Unit; the Internal Control Unit; the vendor service line; and the cashier service line.

Table 13
Human resources: Financial Services and Compliance Monitoring Section

	International staff						National staff			UNV			
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Office of the Chief, Financial Services and Compliance Monitoring													
Approved posts 2022/23	—	—	1	—	—	1	1	1	2	—	—	—	3
Proposed posts 2023/24	—	—	1	—	—	1	1	1	2	—	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Internal Control Unit													
Approved posts 2022/23	—	—	1	—	—	1	2	13	15	—	—	—	16
Proposed posts 2023/24	—	—	1	—	—	1	2	13	15	—	—	—	16
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Accounts Unit													
Approved posts 2022/23	—	—	1	1	7	9	4	17	21	—	—	—	30
Proposed posts 2023/24	—	—	1	1	7	9	4	17	21	—	—	—	30
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Vendor service line													
Approved posts 2022/23	—	—	1	—	6	7	1	26	27	—	—	—	34
Proposed posts 2023/24	—	—	1	—	6	7	1	26	27	—	—	—	34
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Cashier service line													
Approved posts 2022/23	–	–	1	–	4	5	3	14	17	–	–	–	22
Proposed posts 2023/24	–	–	1	–	4	5	3	14	17	–	–	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	–	5	1	17	23	11	71	82	–	–	–	105
Proposed 2023/24	–	–	5	1	17	23	11	71	82	–	–	–	105
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

International staff: no change

National staff: no change

81. In the 2023/24 period, the Regional Service Centre is proposing that one post of Human Resources Assistant (national General Service) be reassigned as a Finance Assistant within the vendor service line. The proposed change reflects the realignment of resources with the Regional Service Centre's current and upcoming key challenges and operational drivers for effective fulfilment of its mandate.

82. The Regional Service Centre is also proposing that two posts of Human Resources Assistant (national General Service) be reassigned as Finance Assistant within the Internal Control Unit to streamline resource utilization and rightsize the workforce. The Unit will enforce the critical controls at the Centre by performing the key relevant controls more frequently in line with its work programme and the need to fully implement the risk management and control framework at the Centre. The proposed reassignments will provide the Unit with the capacity required to effectively undertake its activities and participate in mitigating the main operational risks threatening the operations of the Centre.

Table 14

Staffing changes: Financial Services and Compliance Monitoring Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Vendor service line	-1	NGS	Human Resources Assistant	Reassignment	Reassigned to Finance Assistant
Vendor service line	+1	NGS	Finance Assistant	Reassignment	Reassigned from Human Resources Assistant
Internal Control Unit	-2	NGS	Human Resources Assistant	Reassignment	Reassigned to Finance Assistant
Internal Control Unit	+2	NGS	Finance Assistant	Reassignment	Reassigned from Human Resources Assistant
Subtotal	–				

Component 5: Regional Field Technology Service

83. The Regional Field Technology Service has formed a part of the Regional Service Centre since 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate the duplication of effort in the area of communications and information technology services. The Service capitalizes on its proximity to peacekeeping missions in Africa. It consists of the following units: Regional Operations; Special Projects; Regional Projects; Regional Information Technology Security; Business Case Analysis; and Telephone Billing.

Table 15

Human resources: Regional Field Technology Service

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Regional Field Technology Service Office of the Chief													
Approved posts 2022/23	–	1	1	–	1	3	–	1	1	–	–	–	4
Proposed posts 2023/24	–	1	1	–	1	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Operations Unit													
Approved posts 2022/23	–	–	–	–	3	3	–	3	3	–	–	–	6
Proposed posts 2023/24	–	–	–	–	3	3	–	3	3	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Special Projects Unit													
Approved posts 2022/23	–	–	–	–	1	1	–	–	–	–	–	–	1
Proposed posts 2023/24	–	–	–	–	1	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Projects Unit													
Approved posts 2022/23	–	–	–	2	1	3	–	1	1	–	–	–	4
Proposed posts 2023/24	–	–	–	2	1	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Information Technology Security Unit													
Approved posts 2022/23	–	–	–	1	–	1	–	–	–	–	–	–	1
Proposed posts 2023/24	–	–	–	1	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Business Case Analysis Unit													
Approved posts 2022/23	–	–	–	1	–	1	–	1	1	–	–	–	2
Proposed posts 2023/24	–	–	–	1	–	1	–	1	1	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Telephone Billing Unit													
Approved posts 2022/23	–	–	–	–	1	1	–	3	3	–	–	–	4
Proposed posts 2023/24	–	–	–	–	1	1	–	3	3	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	1	1	4	7	13	–	9	9	–	–	–	22
Proposed 2023/24	–	1	1	4	7	13	–	9	9	–	–	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

84. No staffing changes are proposed for the Regional Field Technology Service for the 2023/24 period.

Tenant units

Forward Support and Deployment Hub

85. The Field Support and Deployment Hub will, under the guidance of the Office of Supply Chain Management, play a key logistics role of providing rapid, effective, efficient and responsible operational and technical support services to the regional missions. The Hub will provide overarching logistics support in regional transportation and the maintenance of regional deployment stocks, leveraging proximity and synergy for responsive routine and ad hoc operational requirements, through the comprehensive planning, coordinating, managing and monitoring of performance.

Table 16

Human resources: Forward Support and Deployment Hub

	International staff						National staff			UNV			
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Office of the Chief, Forward Support and Deployment Hub													
Approved posts 2022/23	–	–	2	–	1	3	–	2	2	–	–	–	5
Proposed posts 2023/24	–	–	2	–	1	3	–	2	2	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Air Support Cell													
Approved posts 2022/23	–	–	1	–	2	3	–	1	1	–	–	–	4
Proposed posts 2023/24	–	–	1	1	1	3	–	1	1	–	–	–	4
Net change	–	–	–	1	(1)	–	–	–	–	–	–	–	–
Regional Deployment Stock Cell													
Approved posts 2022/23	–	–	1	1	1	3	–	1	1	–	–	–	4
Proposed posts 2023/24	–	–	1	–	2	3	–	1	1	–	–	–	4
Net change	–	–	–	(1)	1	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Movement Operations and Freight Forwarding Support Unit													
Approved posts 2022/23	–	–	1	1	1	3	–	–	2	–	–	–	5
Proposed posts 2023/24	–	–	1	1	1	3	–	–	2	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	–	5	2	5	12	–	6	6	–	–	–	18
Proposed 2023/24	–	–	5	2	5	12	–	6	6	–	–	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

International staff: net zero change

National staff: no change

86. For the 2023/24 period, the Regional Service Centre proposes that one post of Aviation Technical Compliance Officer (P-4) be reassigned as a Logistics Officer, to coordinate various Forward Support and Deployment Hub activities on the ground and to provide technical advice and guidance to the teams in the three units of the Hub, given that the Air Support Cell does not have any air assets assigned and has no tasking authority. The Logistics Officer is required to manage the movement, distribution and storage of materials and goods and oversee the end-to-end processes within the Hub and to ensure alignment with Office of Supply Chain Management activities.

87. The following proposed abolishment and establishments will provide more global and effective logistics solutions to client entities, as well as realign the resources for improved delivery of services, efficiency gains and client satisfaction. The Centre proposes simultaneously abolishing one post of Transport Officer (P-3) in the Regional Deployment Stock Cell and establishing one Logistics Officer (P-3) in the Movement Operations and Freight Forwarding Support Unit to better support its mandate. The Logistics Officer will be responsible for providing an overarching logistics solution to client field missions by coordinating with regional entities to broaden transportation options for enhanced efficiency and responsiveness to movement requirements and will provide support in the establishment of third-party logistics contracts in support of regional transportation and distribution.

88. The Regional Service Centre also proposes simultaneously abolishing one post of Air Operations Officer (Field Service) in the Air Support Cell and establishing one Logistics Officer (Field Service) in the Regional Deployment Stock Cell. These post actions will realign and streamline resource utilization for the improved effectiveness of Forward Support and Deployment Hub operations, given that the Logistics Officer will manage the movement, distribution and storage of materials and goods and oversee the end-to-end processes involving the coordination of transportation, warehousing and inventory management and ensuring that the Organization's logistics operations are efficient, cost-effective and compliant with relevant regulations. There is a need to strengthen the logistics capacity as the Centre develops and implements the regional deployment stocks, which will assist the Hub in delivering items to missions in the region in a faster manner.

89. The Centre proposes the redeployment of one post of Air Operations Officer (P-3) from the Movement Operations and Freight Forwarding Support Unit to the Air

Support Cell and the reassignment of one post of Movement Control Assistant (Field Service) as an Air Operations Assistant in the Air Support Cell. These post actions will realign and streamline the utilization of resources for improved effectiveness of Forward Support and Deployment Hub operations. The Air Operations Officer (P-3) within the Air Support Cell will manage and coordinate standby air charter agreements solutions to support mission operations in the region, as well as inter-mission movements and the development of statements of requirements/work and technical evaluations. In addition, this post will support tactical air solutions for ad hoc and short-term regional requirements and contribute to the preparation of annual forecasting reports on regional air movement. The Air Operations Assistant would provide support to the Air Support Cell, which is responsible for coordinating and managing the movement of aircraft within the area of operation. This could involve tasks such as scheduling flights, coordinating with the crew and other team members, ensuring that all necessary logistical arrangements are in place for each flight, and having an overview of capacity utilization. The incumbent of the post would also assist in tracking and coordinating aviation contracts (standby contracts) in partnership with the Strategic Air Operations Centre of the United Nations Logistics Base.

Table 17
Staffing changes: Forward Support and Deployment Hub

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Field Support and Deployment Hub	+1	P-4	Logistic Officer	Reassignment	Reassigned from Aviation Technical Compliance Officer
Field Support and Deployment Hub	-1	P-4	Aviation Technical Compliance Officer	Reassignment	Reassigned as Logistic Officer
Movement Operations and Freight Forwarding Support Unit	+1	P-3	Logistics Officer	Establishment	Established following simultaneous abolishment of the Transport Officer in the Regional Deployment Stock Cell
Movement Operations and Freight Forwarding Support Unit	-1	P-3	Air Operations Officer	Redeployment	Redeployed to the Air Support Cell
Regional Deployment Stock Cell	-1	P-3	Transport Officer	Abolishment	Abolished to support establishment of a Logistics Officer in the Movement Operations and Freight Forwarding Support Unit
Regional Deployment Stock Cell	+1	FS	Logistics Officer	Establishment	Post established following simultaneous abolishment of the Air Operations Officer in the Air Support Cell
Air Support Cell	+1	P-3	Air Operations Officer	Redeployment	Redeployed from the Movement Operations and Freight Forwarding Support Unit

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Air Support Cell	-1	FS	Air Operations Officer	Abolishment	Post abolished to support establishment of a Logistics Officer in the Regional Deployment Stock Cell
Air Support Cell	+1	FS	Air Operations Assistant	Reassignment	Reassigned from Movement Control Assistant
Air Support Cell	-1	FS	Movement Control Assistant	Reassignment	Reassigned as Air Operations Assistant
Net change	-				

Global Procurement and Support Section

Table 18

Human resources: Global Procurement Support Section

	International staff						National staff			UNV			
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	Total
Office of the Chief, Global Procurement Support Section													
Approved posts 2022/23	–	–	1	–	1	2	1	2	3	–	–	–	5
Proposed posts 2023/24	–	–	1	–	1	2	1	2	3	–	–	–	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Sourcing Support and Freight Forwarding Unit													
Approved posts 2022/23	–	–	2	1	1	4	1	2	3	–	–	–	7
Proposed posts 2023/24	–	–	2	1	1	4	1	2	3	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Vendor Support and Bid Opening Unit													
Approved posts 2022/23	–	–	–	1	–	1	–	2	2	1	–	1	4
Proposed posts 2023/24	–	–	–	1	–	1	–	2	2	1	–	1	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Procurement Support Unit													
Approved posts 2022/23	–	–	1	1	1	3	1	2	3	–	–	–	6
Proposed posts 2023/24	–	–	1	1	1	3	1	2	3	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2022/23	–	–	4	3	3	10	3	8	11	1	–	1	22
Proposed 2023/24	–	–	4	3	3	10	3	8	11	1	–	1	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

90. No staffing changes are proposed for the Global Procurement Support Section for the 2023/24 period.

II. Financial resources

A. Overall

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

Category	Expenditure (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Civilian personnel					
International staff	22 674.9	24 830.4	23 920.7	(909.7)	(3.7)
National Professional Officer	3 290.9	3 881.9	4 297.8	415.9	10.7
National General Service staff	7 202.4	7 277.1	7 767.8	490.7	6.7
United Nations Volunteers	343.0	312.2	287.7	(24.5)	(7.8)
General temporary assistance	68.1	39.5	—	(39.5)	(100.0)
Government-provided personnel	—	—	—	—	—
Subtotal	33 579.3	36 341.1	36 274.0	(67.1)	(0.2)
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	6.8	80.5	85.2	4.7	5.8
Official travel	80.3	215.9	248.8	32.9	15.2
Facilities and infrastructure	1 657.5	2 249.2	2 157.4	(91.8)	(4.1)
Ground transportation	88.7	92.0	93.1	1.1	1.2
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	3 983.3	3 604.7	4 330.5	725.8	20.1
Medical	10.4	106.9	99.1	(7.8)	(7.3)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	345.1	431.9	466.1	34.2	7.9
Quick-impact projects	—	—	—	—	—
Subtotal	6 172.1	6 781.1	7 480.2	699.1	10.3
Gross requirements	39 751.4	43 122.2	43 754.2	632.0	1.5
Staff assessment income	3 976.2	4 242.8	4 490.2	247.4	5.8
Net requirements	35 775.2	38 879.4	39 264.0	384.6	1.0
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	39 751.4	43 122.2	43 754.2	632.0	1.5

B. Vacancy factors

91. The cost estimates for the period from 1 July 2023 to 30 June 2024 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2021/22</i>	<i>Budgeted 2022/23</i>	<i>Projected 2023/24</i>
Civilian personnel			
International staff	12.4	8.0	10.4
National staff			
National Professional Officers	11.1	8.0	10.5
National General Service staff	14.3	8.0	7.9
United Nations Volunteers			
International	16.7	0.0	16.7
National	0.0	0.0	0.0

92. The vacancy factors applied in the budget take into account the experience of the Regional Service Centre to date and Centre-specific circumstances in relation to the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2022, or the actual vacancy rate as at 31 December 2022, as well as the onboarding of civilian staff. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied for the proposed reassignments and the establishment of new posts.

C. Training

93. The estimated resource requirements for training for the period from 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	85.2
Official travel	
Official travel, training	28.3
Other supplies, services and equipment	
Training fees, supplies and services	115.0
Total	228.5

94. The number of training participants planned for the period from 1 July 2023 to 30 June 2024, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>		
	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>
Internal	39	108	80	92	148	85
External	6	7	4	–	4	6
Total	45	115	84	92	152	91

95. The proposed training activities for the 2023/24 period reflect the emphasis placed on online learning for enhancing the management, administrative and technical skills of Regional Service Centre staff.

D. Official travel, non-training

96. The resource requirements for official travel, non-training for the 2023/24 period are estimated at \$220,500, as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2022/23</i>	<i>Percentage of total budget 2023/24</i>
Travel within the mission area	56	105.3	0.2	0.2
Travel outside the mission area	30	115.2	0.3	0.3
Total	86	220.5		

III. Analysis of variances⁵

	<i>Variance</i>	
International staff	(\$909.7)	(3.7%)

• Cost parameters: alignment to actual costs and vacancy rate

97. The reduced requirements are attributable mainly to a reduction in the common staff costs from 92.4 to 82.1 per cent, based on historical trends, and to an increase in the vacancy rate from 8.0 per cent in the 2022/23 period to 10.4 per cent in the 2023/24 period.

	<i>Variance</i>	
National Professional Officer	\$415.9	10.7%

• Cost parameters: increase in salary scale

98. The increased requirements are attributable mainly to an increase in the national Professional salary scale by 24.0 per cent, effective November 2021, and the proposed conversion of one Associate Professional Officer (P-2) to National Professional Officer. The increased requirements are offset in part by an increase in the vacancy rate from 8.0 per cent in the 2022/23 period to 10.5 per cent in the 2023/24 period.

⁵ 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.

and the change in the exchange rate of the Ugandan shilling to the United States dollar from 3,560.00 to 3,735.23 (4.9 per cent).

	<i>Variance</i>	
National General Service staff	\$490.7	6.7%

• **Cost parameters: increase in salary scale**

99. The increased requirements are attributable primarily to the increase in the national General Service salary scale by 15.1 per cent, effective November 2021. The increased requirements are offset in part by the change in the exchange rate of the Ugandan shilling to the United States dollar from 3,560.00 to 3,735.23 (4.9 per cent).

	<i>Variance</i>	
United Nations Volunteers	(\$24.5)	(7.8%)

• **Management: vacancy rate update**

100. The reduced requirements are attributable mainly to the projected increase in the vacancy rate for the international United Nations Volunteers category from 0 per cent in the 2022/23 period to 16.7 per cent in the 2023/24 period.

	<i>Variance</i>	
General temporary assistance	(\$39.5)	(100.0%)

• **Management: realignment of centralised costs**

101. The reduced requirements are attributable to the discontinuation in 2023/24 of the Regional Service Centre's share of allocated costs for general temporary assistance related to activities for the Umoja supply chain implementation support project that were charged to missions' budgets during a transitional period.

	<i>Variance</i>	
Consultants and consulting services	\$4.7	5.8%

• **Management: increased inputs and outputs**

102. The increased requirements are attributable mainly to the provision for language training, which was budgeted under individual contractors in the 2022/23 period, but which will be provided by consultants in the 2023/24 period. The increased requirements are offset in part by the reduced requirements for consultant services for the training on a new query management system (ServiceNow).

	<i>Variance</i>	
Official travel	\$32.9	15.2%

• **Management: increased inputs and outputs**

103. The increased requirements are attributable mainly to an increase in outside mission visits and travel of personnel from the administration office of the Regional Service Centre for implementation of the new query management system (ServiceNow) and an increase in the number of personnel, including those from the Global Procurement Support Section, travelling on client mission visits for client engagements.

	<i>Variance</i>	
Communications and information technology	\$725.8	20.1%

• **Management: increased inputs and outputs**

104. The increased requirements are attributable mainly to: (a) provision for the reestablishment of dedicated Internet connectivity services, which were discontinued during the COVID-19 pandemic period owing to a substantial reduction in the number of Internet users at the Centre resulting from the remote working arrangements; and (b) a provision for cloud services for technology centre data storage and safety systems availability, to improve performance and efficiency and to reduce costs. The increased requirements are offset in part by the discontinued financial agreement with the United Nations Office for Project Services for information technology support.

	<i>Variance</i>	
Medical	(\$7.8)	(7.3%)

• **Management: decreased inputs and outputs**

105. The reduced requirements are attributable mainly to lower demand for medical supplies.

	<i>Variance</i>	
Other supplies, services and equipment	\$34.2	7.9%

• **Management: decreased inputs and outputs**

106. The increased requirements are attributable mainly to: (a) the provision for additional training requests for the Regional Field Technology Services in the areas of communications and information technology governance, cybersecurity and risk management and for the Forward Support and Deployment Hub in the areas of air and marine transport management, supply chain, data analysis and dangerous goods transport; and (b) the increase in acquisitions under facilities and infrastructure, resulting in additional freight charges. The increased requirements are offset in part by a reduction due to the change in modalities for staff language training resulting in delivery by consultants, instead of individual contractors, for French classes, and the lower provision of other individual contractors for temporary requirements.

IV. Actions to be taken by the General Assembly

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

(a) **Appropriation of the amount of \$43,754,200 for the maintenance of the Centre for the 12-month period from 1 July 2023 to 30 June 2024.**

(b) **Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the programme budget for 2024.**

(c) **To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2024 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2023 to 30 June 2024.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 76/278, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	The Regional Service Centre has implemented 100 per cent (2 recommendations) of the OIOS 2020/21 audit report and 18 per cent (11 recommendations) of the 2021/22 audit report. Of nine open recommendations of OIOS for 2021/22, one is under implementation and the remaining ones will be implemented in 2023. Similarly, the Centre has implemented 100 per cent (three recommendations) of the 2021 recommendations issued by the Board of Auditors. The four 2022 recommendations of the Board for the financial period ended 30 June 2022 will be implemented in 2023.
Also requests the Secretary-General to further enhance budget transparency by including, in his next budget reports, information about substantial justifications for all post changes and increased operational costs, as well as a breakdown between the resources requested for National Professional Officers and National General Service staff (para. 18).	The breakdown of requested resources between National Professional Officers and national General Service staff is provided in section II of the present report, on financial resources. Detailed justification for post changes and increased operational cost changes have been provided in section II.F, in particular paragraphs 67 to 90, and in the analysis of variances (sect. III), respectively.
Expresses concern at the low rate of compliance with the advance purchase policy directive, and requests the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 19).	All staff members are reminded of the need for the timely submission of travel requests to comply with the advance purchase policy. In addition, prior to certification of the travel requests, the certifying officers of the Regional Service Centre review and confirm the reason provided for the delay in submission or non-compliance, which is a mandatory input in Umoja when creating travel requests. Updated compliance rates are provided in the budget information pilot.
Also requests the Secretary-General to include justifications for temporary assignments of staff receiving special post allowances for more than one year, including the length of those assignments and the	The required information is provided in the budget information pilot.

*Request/recommendation**Action taken to implement request/recommendation*

recruitment status of the related posts, in the context of all future budget proposals (para. 31).

Reiterates its concern about the high number of vacancies in civilian staffing, further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously, and requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 33).

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

Reiterates that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 46).

Further requests the Secretary-General to provide in his future budget proposals for each mission, as appropriate, information regarding the mission's utilization trend of the services provided by the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, and to provide in his reports an update on services provided to peacekeeping operations, including in aviation, stock deployment and procurement and any other services, as well as an update on efficiencies, improved outcomes and cost savings which have resulted from the provision of these services (para. 59).

The Regional Service Centre currently does not have any posts vacant for 24 months or longer.

The Regional Service Centre is proposing the nationalization of one P-2 post to National Professional Officer. Detailed justification on the proposed nationalization is found in paragraph 70 above.

The Regional Service Centre has not recruited any consultants for functions for which the Centre has the capacity and skills. The Centre has recruited one consultant engineer for the management and monitoring of the maintenance of the Centre's buildings. The Centre also engaged consulting services to support multilingualism and enhance the French-language skills of its staff, given that such expertise was not available in the Centre. The Centre further budgeted for a consultant for training and orientation in the use of the newly implemented query management system ServiceNow, given that there was no in-house expertise for this requirement.

Missions' utilization trend of the services provided by the Regional Service Centre and an update on services provided to peacekeeping operations are provided in annex IV to the present report. A more comprehensive report covering the efficiencies, improved outcomes and cost savings is being produced and will be submitted in the 2024/25 budget proposal.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the Regional Service Centre in Entebbe

(A/76/760/Add.6)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee recognizes the importance of staff training to address the professional development needs of staff members and supports the Organization in fulfilling its mandates and notes that, in accordance with the Secretariat's learning and development policy (ST/SGB/2009/9, para. 2.2), staff members are expected to complete a minimum of five days of mandatory training annually. The Committee considers that the scalability model should track more closely to the expectations and standards specified in the Secretariat's policy and therefore provide for an estimated five days for learning and development opportunities per staff member per year (para. 9).</p>	<p>To provide more clarity to the Advisory Committee, the scalability model has been refined to clearly delineate the five days of mandatory training of staff in compliance with paragraph 2.2. of ST/SGB/2009/9 and five additional days required for the enhancement of technical skills as a core requirement to ensure operational effectiveness. The enhancement of technical skills is not a part of general staff development, but rather it is operationally required for the Regional Service Centre's activities to ensure that, each year, staff keep abreast of new policy requirements, obtain required Umoja and other roles, mentor staff or are mentored by other staff, which is a requirement for role and Umoja platform access, and refresh themselves on or learn how to process transactions in the various United Nations application systems, in addition to other operational needs to function at the Centre effectively. In the past few performance cycles, the Centre has also seen a larger-than-normal turnover rate, which, in turn, has heightened the demand for technical capacity-building. In 2021/22, 18 per cent of the Centre's staff were newly recruited and therefore required such training to perform the transactional roles assigned to them. New recruits also put a strain on existing capacity because other senior staff were mandated to provide mentoring capacity to ensure that new recruits were adequately skilled prior to processing transactions. Failure to account for the time needed to meet those operational requirements would result in an overestimation of processing time, resulting in inadequate human resources required to fulfil the Centre's mandate, thereby affecting the accuracy of the model.</p>
<p>The Advisory Committee acknowledges the benefit of the Regional Service Centre's scalability model in identifying the level of resource requirements to perform transactional functions, as well as the need for a weighted approach to measure transactional data to take into account the dual impact of the COVID-19 pandemic and the temporary mission-related surges. The Committee looks forward to receiving an update, in the next budget reports, on measures taken to reduce or eliminate the need for a weighted approach, in particular as the model factors in known peak periods of work, as well as on Regional Service Centre client entities' gradual transition to a post-pandemic "next</p>	<p>The weighted average approach was first introduced in the scalability model for the 2022/23 budget proposal. Prior to that budget period, actual historical transaction volumes of the past budget period with complete data for a fiscal year were used as a baseline for projections in the scalability model. The weighted average approach was introduced to mitigate the negative impact of the abnormal drop in transactions owing to the COVID-19 pandemic. It was evident that using past historical transactional volumes heavily affected by the pandemic would undermine the accuracy of the model and leave the Centre vulnerable to insufficient human resources, which would have a</p>

Request/recommendation

normal". The Committee recalls its observations and recommendations regarding the scalability model in its previous reports on the Regional Service Centre (most recently, for example, [A/75/822/Add.9](#), paras. 8–11). Taking into account its observations in the present report, the Committee considers that the model can be refined and stabilized and looks forward to its continued application in future budget reports (para. 10).

The Advisory Committee welcomes the efforts to automate processes as much as possible and looks forward to further information on progress made and lessons learned, including the related efficiency gains, in future budget reports (see also [A/75/822/Add.9](#), para. 33) (para. 11(a)).

The Advisory Committee recalls that, in its resolutions [75/252](#), [73/346](#) and [71/263](#), the General Assembly emphasized the paramount importance of the equality of the six official languages of the United Nations and the importance of multilingualism in the activities of the United Nations. The Committee notes the Centre's efforts to expand the linguistic proficiency of its staff and trusts that, with a view to improving client service and addressing clients' needs, the Centre will redouble its efforts to ensure that more of its staff are proficient in Arabic and French and able to support Arabic and

Action taken to implement request/recommendation

direct impact on business continuity and mandate implementation. For the 2022/23 budget proposal, the weights of 50, 30 and 20 per cent were allocated to the 2018/19, 2019/20 and 2020/21 periods, respectively, the largest weight being representative of the pre-pandemic period to lessen the COVID-19 impact. In addition to the pandemic's impact, the weighting also addressed the issue of other outlier transactions data owing to surges in various years.

For the 2023/24 budget proposal, the Regional Service Centre has changed the weights as a measure to further refine the module and used 20, 30 and 50 weights on the 2019/20, 2020/21 and 2021/22 transactions, respectively. The largest weight shifted to the 2021/22 transactions, given the lessened impact of COVID-19 fluctuations in that year. For future performance years, the Centre will continue to refine the weights or give equal weight to all transactional years, depending on the situation. Justifications for the use of any weighted values will be provided in the budget proposal for all future budgets and has been provided in the budget narrative for 2023/24.

The Regional Service Centre will continue to seek opportunities to automate additional processes to realize efficiency gains. Through robotics process automation in the Telephone Billing Unit, the Centre was able to derive improved efficiencies in the process, which enabled billings of \$745,000 to be processed for recoveries. Human errors were eliminated and data management was improved for better analytics. Challenges to robotic process automation include the time-to-market roll-out prerequisites, along with requirements for coordination efforts using external resources. The Centre is committed to ensuring that annual maintenance costs of Telephone Billing Unit robotic process automation will be outlined and justified in budget reports and that the Centre will continue to identify additional service lines, which may benefit from robotic process automation implementation.

As in previous years, the Regional Service Centre will continue to place paramount importance on enhancing the linguistic proficiency of its staff in the six official languages of the United Nations. The Centre has already made considerable gains in upskilling its staff in enhancing their French-language skills by offering classes at various proficiency levels. On the basis of the operational needs of the Centre and client demand, the Centre will prioritize its efforts to mainstream multilingualism into its service delivery. By doing so, the Centre will create a direct link between mandate

*Request/recommendation**Action taken to implement request/recommendation*

French-speaking clients and provide updates thereon in future budget reports (para. 11 (b)).

implementation and multilingualism. For the 2023/24 period, the Centre plans to bridge the language gap of the staff members encumbering positions with a language demand other than English, through a combination of web-based, virtual and face-to-face language classes.

The Advisory Committee is of the view that lessons learned during the COVID-19 pandemic should be applied further and reiterates that greater use should be made of virtual meetings and online training tools and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided (para. 11 (c)).

Following on the lessons learned from the COVID-19 pandemic, the Regional Training and Conference Centre will continue to upgrade its technological capacity to host workshops, meetings and conferences virtually. The Centre relies on the facilitators of events to determine the best modality for the delivery of events to ensure effectiveness. The Centre is also mindful that not all events are conducive to virtual participation and that the effectiveness of hybrid training will require post-training evaluation by facilitators. With respect to the need for travel for events at the Centre, the Secretariat already has mechanisms in place to ensure that travel has been reviewed prior to approval in the originating entity and deemed necessary for the participation of staff.

The Advisory Committee trusts that, as the overall client satisfaction has remained and is expected to remain at 75 per cent, the Centre will take steps to identify reasons for the stagnant client satisfaction level and to address any deficiencies, in order to increase client satisfaction. The Committee looks forward to detailed information thereon in the next budget report (para. 11 (d)).

As requested, the Regional Service Centre has outlined in its budget report the steps that it takes to identify reasons for any deficiencies and to increase client satisfaction. Client satisfaction is addressed at all levels of engagement, including at the operational level through the user groups of the Centre and at the strategic level vis-à-vis the Client Board and Steering Committee. The Centre also conducts in-person engagement visits to solicit the views of its clients, resolving outstanding service-related issues, addressing systemic issues across missions, having staff clinics and updating clients on changes at the Centre. Although engagement visits were reduced in 2020/21 and 2021/22 owing to the travel restrictions and other concerns related to COVID-19, the Centre has resumed in-person client engagements in 2022/23. Further information and continued measures have been outlined in the 2023/24 budget proposal.

The Advisory Committee reiterates the importance of building national capacity and recommends that the General Assembly request the Secretary-General to present further proposals to nationalize posts and positions in the next budget submission, as operationally feasible (see also [A/75/822](#), para. 45; and para. 22 below) (para. 15).

Each year, the Regional Service Centre engages in a process to determine whether it is operationally feasible to nationalize positions. Over the years, the Centre has made significant gains in the nationalization process, going from a 62-to-36 per cent international-to-national ratio in 2011/12 to a 32-to-65 per cent ratio in 2022/23. To ensure business continuity, the Centre undergoes a review of its staffing on an annual basis and includes proposals for nationalization in its budget reports. In keeping with this systematic approach, nationalization efforts have again been outlined in its 2023/24 budget submission.

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases where the proposed rates differ from the actual rates, a clear justification should be provided in the proposed budget and related documents (para. 20).

The Advisory Committee trusts that the Regional Service Centre will pursue further efforts to enhance gender representation and that information thereon will be provided in future reports (para. 32).

The Advisory Committee notes the information on the activities of tenant units, and on the practice regarding tenant units provided upon request, and reiterates its view that the designation of tenant units and their reporting lines should be based on clear and consistently applied criteria at Headquarters and support centres. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to develop a clear and consistent policy on the criteria, including reporting lines and delegations of authority, for the establishment and maintenance of tenant units in United Nations entities (see also [A/75/822/Add.9](#), para. 16) (para. 35).

The Centre is proposing the nationalization of one P-2 post to a national Professional Officer. Detailed justification on proposed nationalization is found in paragraph 70 above.

The proposed vacancy factors were determined in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and ensure that proposed vacancy rates are based, as much as possible, on actual rates, as described in paragraph 92 above.

The Regional Service Centre is committed to the Secretary-General's gender parity strategy and to enhancing gender representation. While the Centre has a balanced workforce overall, it will continue to make efforts in a multi-faceted approach to achieving gender parity in areas where deficits exist. In addition to focusing on recruitment efforts, the Centre will also seek to create an enabling environment for the retention of staff to ensure that parity is retained after achievement.

A policy on tenant units is in development.

Cross-cutting issues

(A/76/760)

*Request/recommendation**Action taken to implement request/recommendation*

In the interest of clarity, the Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to present, in future mission budgets, disaggregated numbers and related financial implications of United Nations Volunteer personnel by international and national categories. In view of their potential for national capacity-building, the Committee also trusts that future mission budgets will include more proposed national

Disaggregated numbers and related financial implications are reported in the supplementary information.

United Nations Volunteer positions, as appropriate (para. 53).

With a view to reducing travel costs, the Advisory Committee reiterates that where possible, advanced technology and remote training tools should be fully utilized and trips should be combined or undertaken with fewer travellers (see also [A/73/779](#), paras. 16 and 18–19). The Committee further trusts that the provisions of [ST/SGB/2009/9](#) will be consistently applied for travel of staff to attend internal conferences. The Committee looks forward to receiving disaggregated information on within-mission and outside-mission travel in future peacekeeping missions and overview reports (para. 55).

Details are reported in section II.D of the present report, on official travel, as well as in the supplementary information.

The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to provide, in the next overview report and in the context of mission budget reports, detailed information on cost recovery, including but not limited to, activities subject to cost recovery, mission-related human and financial resources utilized, classification of non-spendable and spendable revenue and the amount to be returned to Member States, as well as the use of the peacekeeping cost-recovery fund (see also [A/76/760/Add.5](#), paras. 40–43, and [A/76/760/Add.10](#), para. 52) (para. 78).

Details are provided in the supplementary information.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

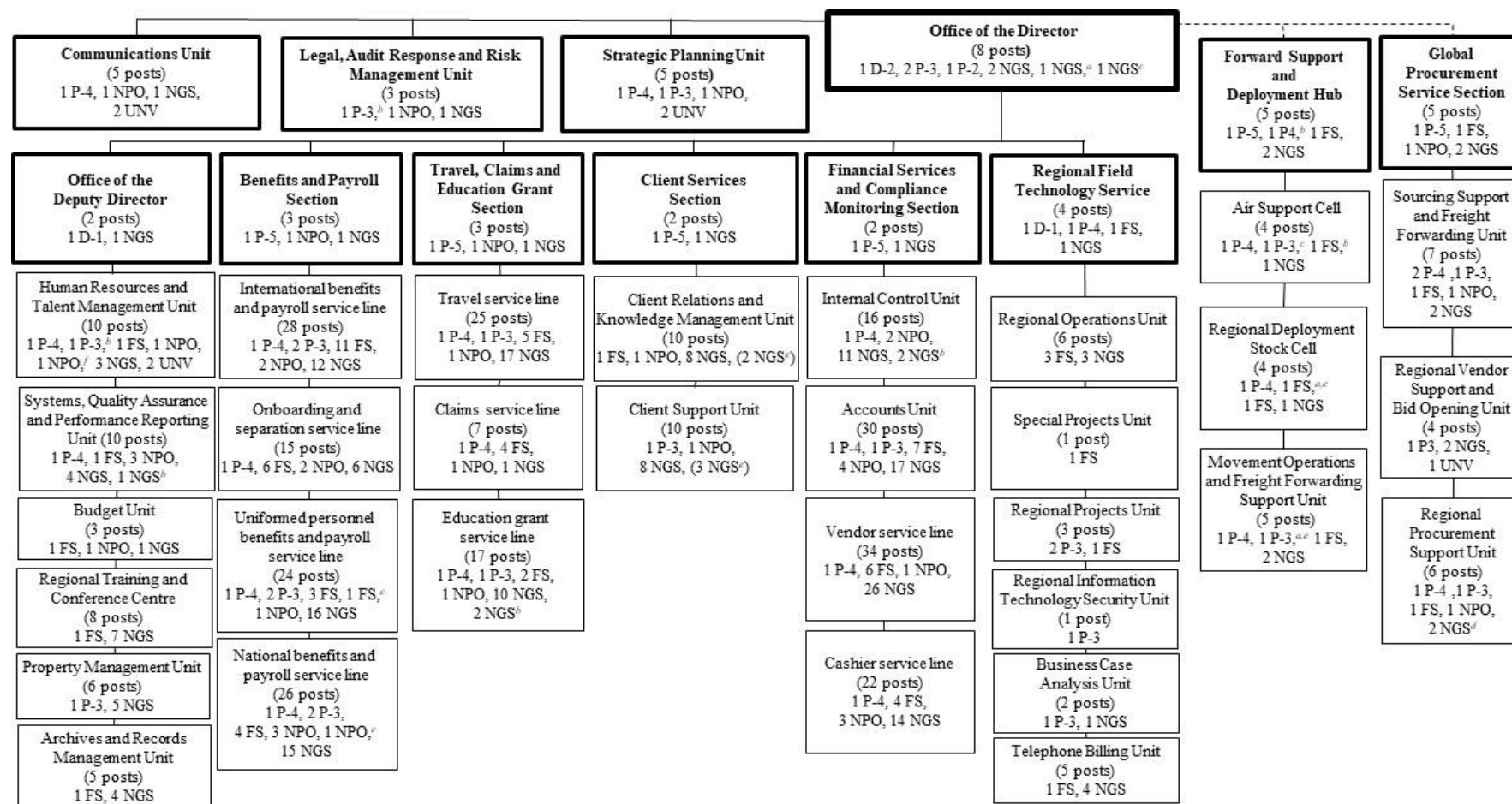
- **Mandate:** variances caused by changes in the scale or scope of the mandate or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

Annex II

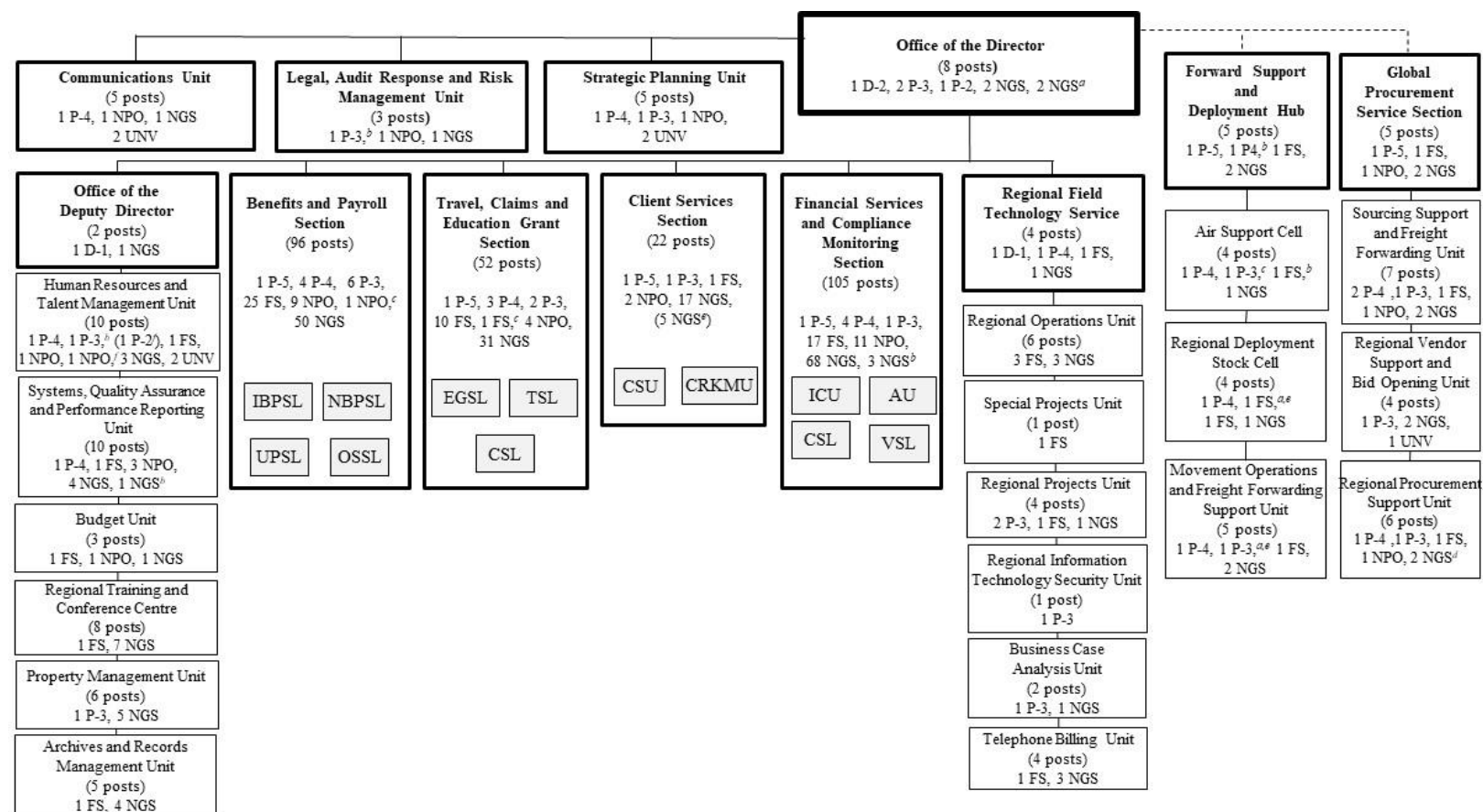
A. Regional Service Centre in Entebbe, Uganda

Current organizational structure (2023/24)



B. Regional Service Centre in Entebbe, Uganda

Proposed organizational structure (2023/24)



Abbreviations: AU, Accounts Unit; CRKMU, Client Relation and Knowledge Management Unit; CSL, Claims Service Line, Cashier service line; CSU, Client Support Unit; EGSL, Education grant service line; FS, Field Service; IBPSL, International benefits and payroll service line; ICU, Internal Control Unit; NBPSL, National benefits and payroll service line; NGS, national General Service; NPO, National Professional Officer; OSSSL, Onboarding and separation service line; TSL, Travel service line; UNV, United Nations Volunteer; UPSL, Uniformed personnel service line; VSL, Vendor Service Line.

^a New post.

^b Reassigned post.

^c Redeployed post.

^d Reclassified post.

^e Abolishment.

^f Converted post.

Annex III

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

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	792	1.000	792	623.50	493 584.04	8 226.40	1 175.20	5.79
Onboarding and separation	2	Dynamic	B	349	1.000	349	70.00	24 445.89	407.43	58.20	0.29
Onboarding and separation	3	Dynamic	B	1 096	1.000	1 095	125.00	136 921.36	2 282.02	326.00	1.61
Onboarding and separation	4	Dynamic	B	515	1.000	514	174.00	89 521.67	1 492.03	213.15	1.05
Onboarding and separation	5	Dynamic	B	537	1.000	537	138.75	74 507.04	1 241.78	177.40	0.87
Onboarding and separation	6	Dynamic	B	49	1.000	49	35.00	1 700.64	28.34	4.05	0.02
Onboarding and separation	7	Dynamic	B	2 807	1.000	2 806	55.25	155 054.31	2 584.24	369.18	1.82
Onboarding and separation	8	Dynamic	B	1 169	1.000	1 169	33.00	38 562.33	642.71	91.82	0.45
Onboarding and separation	9	Dynamic	B	261	1.000	261	13.75	3 582.50	59.71	8.53	0.04
Onboarding and separation	10	Dynamic	B	1 439	1.000	1 439	90.00	129 491.91	2 158.20	308.31	1.52
Onboarding and separation	11	Dynamic	B	7	1.000	7	70.00	461.90	7.70	1.10	0.01
Onboarding and separation	12	Dynamic	B	578	1.000	578	60.50	34 961.69	582.69	83.24	0.41
Onboarding and separation	13	Dynamic	B	2	1.000	2	16.50	32.99	0.55	0.08	0.00
Onboarding and separation	14	Non-dynamic	X	52	1.000	52	620.00	32 240.00	537.33	76.76	0.38
Onboarding and separation	15	Dynamic	B	765	1.000	765	25.00	19 116.00	318.60	45.51	0.22
Onboarding and separation	16	Non-dynamic	X	1	1.000	1					1.00
Subtotal											15
International benefits and payroll	1	Dynamic	B	4.70	1.00	4.70	40.00	187.96	3.13	0.45	0.00
International benefits and payroll	2	Dynamic	B	4 092.20	1.00	4 091.34	35.00	143 197.04	2 386.62	340.95	1.68
International benefits and payroll	3	Dynamic	B	245.40	1.00	245.35	42.00	10 304.64	171.74	24.53	0.12
International benefits and payroll	4	Dynamic	B	3 565.90	1.00	3 565.15	31.50	112 302.36	1 871.71	267.39	1.32
International benefits and payroll	5	Dynamic	B	613.80	1.00	613.67	66.00	40 502.33	675.04	96.43	0.48
International benefits and payroll	6	Dynamic	B	208.10	1.00	208.06	24.00	4 993.36	83.22	11.89	0.06
International benefits and payroll	7	Dynamic	B	16.60	1.00	16.60	15.00	248.95	4.15	0.59	0.00
International benefits and payroll	8	Dynamic	B	291.70	1.00	291.64	42.00	12 248.84	204.15	29.16	0.14

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
International benefits and payroll	9	Dynamic	B	1 849.50	1.00	1 849.11	73.00	134 985.26	2 249.75	321.39	1.58
International benefits and payroll	10	Dynamic	B	2 614.60	1.00	2 614.05	32.50	84 956.73	1 415.95	202.28	1.00
International benefits and payroll	11	Dynamic	B	612.10	1.00	611.97	10.00	6 119.72	102.00	14.57	0.07
International benefits and payroll	12	Dynamic	B	2 600.10	1.00	2 599.56	10.00	25 995.56	433.26	61.89	0.30
International benefits and payroll	13	Dynamic	B	143.60	1.00	143.57	20.00	2 871.40	47.86	6.84	0.03
International benefits and payroll	14	Dynamic	B	723.20	1.00	723.05	15.00	10 845.73	180.76	25.82	0.13
International benefits and payroll	15	Dynamic	B	1 710.30	1.00	1 709.94	54.00	92 336.88	1 538.95	219.85	1.08
International benefits and payroll	16	Dynamic	B	406.10	1.00	406.02	22.50	9 135.34	152.26	21.75	0.11
International benefits and payroll	17	Dynamic	B	–	1.00	–	15.00	–	–	–	–
International benefits and payroll	18	Dynamic	B	66.70	1.00	66.69	20.00	1 333.72	22.23	3.18	0.02
International benefits and payroll	19	Dynamic	B	–	1.00	–	5.00	–	–	–	–
International benefits and payroll	20	Dynamic	B	1 079.50	1.00	1 079.27	50.00	53 963.71	899.40	128.49	0.63
International benefits and payroll	21	Dynamic	B	6 546.40	1.00	6 545.03	40.50	265 073.75	4 417.90	631.13	3.11
International benefits and payroll	22	Dynamic	B	11 098.70	1.00	11 096.38	28.57	317 039.39	5 283.99	754.86	3.72
International benefits and payroll	23	Dynamic	B	751.47	1.00	751.31	10.00	7 513.12	125.22	17.89	0.09
International benefits and payroll	24	Dynamic	B	3 144.40	1.00	3 143.74	19.00	59 731.10	995.52	142.22	0.70
International benefits and payroll	25	Dynamic	B	19.60	1.00	19.60	15.00	293.94	4.90	0.70	0.00
International benefits and payroll	26	Dynamic	B	42.90	1.00	42.89	20.00	857.82	14.30	2.04	0.01
International benefits and payroll	27	Dynamic	B	9 374.50	1.00	9 372.54	23.00	215 568.40	3 592.81	513.26	2.53
International benefits and payroll	28	Dynamic	B	14 768.00	1.00	14 764.91	10.00	147 649.11	2 460.82	351.55	1.73
International benefits and payroll	29	Dynamic	B	537.10	1.00	536.99	22.50	12 082.22	201.37	28.77	0.14
International benefits and payroll	30	Dynamic	B	23.83	1.00	23.83	102.00	2 430.51	40.51	5.79	0.03
International benefits and payroll	31	Dynamic	B	4 050.00	1.00	4 049.15	39.00	157 916.96	2 631.95	375.99	1.85
International benefits and payroll	32	Dynamic	E	226.80	0.95	214.86	1 197.86	257 375.37	4 289.59	612.80	3.02
International benefits and payroll	33	Dynamic	B	1 393.59	1.00	1 393.30	25.00	34 832.38	580.54	82.93	0.41
International benefits and payroll	34	Dynamic	B	269.69	1.00	269.63	25.00	6 740.87	112.35	16.05	0.08
International benefits and payroll	35	Dynamic	B	897.60	1.00	897.41	55.00	49 357.67	822.63	117.52	0.58
International benefits and payroll	37	Non-dynamic	X	1.00	1.00	1.00					1.00
Subtotal											28

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Tier 2b services	1	Dynamic	A	516	0.998	515	414.00	213 182.20	3 553.04	507.58	2.50
Tier 2b services	2	Non-dynamic	X	4	1.000	4	2 625.00	10 500.00	175.00	25.00	0.12
Tier 2b services	3	Dynamic	A	5	0.998	5	3 597.00	17 947.80	299.13	42.73	0.21
Tier 2b services	4	Non-dynamic	X	1	1.000	1	433.50	433.50	7.23	1.03	0.01
Tier 2b services	4	Dynamic	X	3	1.000	3	6 027.00	18 081.00	301.35	43.05	0.21
Tier 2b services	5	Non-dynamic	A	1	0.998	1	849.00	847.24	14.12	2.02	0.01
Tier 2b services	7	Non-dynamic	X	1	1.000	1	1 860.00	1 860.00	31.00	4.43	0.02
Subtotal											3
National benefits and payroll	1	Dynamic	C	258	0.978	253	35.00	8 837.78	147.30	21.04	0.10
National benefits and payroll	2	Dynamic	C	3 980	0.978	3 890	18.00	70 028.34	1 167.14	166.73	0.82
National benefits and payroll	3	Dynamic	C	384	0.978	375	42.00	15 754.04	262.57	37.51	0.18
National benefits and payroll	4	Dynamic	C	245	0.978	239	11.50	2 753.20	45.89	6.56	0.03
National benefits and payroll	5	Dynamic	C	7 868	0.978	7 691	21.00	161 521.04	2 692.02	384.57	1.89
National benefits and payroll	6	Dynamic	C	5 139	0.978	5 024	36.00	180 848.61	3 014.14	430.59	2.12
National benefits and payroll	7	Dynamic	C	16	0.978	15	25.00	383.70	6.39	0.91	0.00
National benefits and payroll	8	Dynamic	C	424	0.978	415	22.00	9 123.14	152.05	21.72	0.11
National benefits and payroll	9	Dynamic	C	50	0.978	49	25.00	1 221.97	20.37	2.91	0.01
National benefits and payroll	10	Dynamic	C	1 170	0.978	1 144	18.00	20 587.77	343.13	49.02	0.24
National benefits and payroll	11	Dynamic	C	861	0.978	842	92.00	77 444.82	1 290.75	184.39	0.91
National benefits and payroll	12	Dynamic	C	485	0.978	474	40.00	18 953.26	315.89	45.13	0.22
National benefits and payroll	13	Dynamic	C	178	0.978	174	22.25	3 880.39	64.67	9.24	0.05
National benefits and payroll	14	Dynamic	C	–	0.978	–	21.50	–	–	–	0.00
National benefits and payroll	15	Dynamic	C	–	0.978	–	10.00	–	–	–	0.00
National benefits and payroll	16	Dynamic	C	–	0.978	–	5.00	–	–	–	0.00
National benefits and payroll	17	Dynamic	E	227	0.947	215	90.00	19 337.68	322.29	46.04	0.23
National benefits and payroll	18	Dynamic	C	1 591	0.978	1 555	16.00	24 882.07	414.70	59.24	0.29
National benefits and payroll	19	Dynamic	C	172	0.978	168	20.00	3 355.04	55.92	7.99	0.04
National benefits and payroll	20	Dynamic	C	332	0.978	325	20.00	6 491.11	108.19	15.46	0.08

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
National benefits and payroll	21	Dynamic	C	1 193	0.978	1 166	25.00	29 146.46	485.77	69.40	0.34
National benefits and payroll	22	Dynamic	C	18 076	0.978	17 670	10.00	176 704.86	2 945.08	420.73	2.07
National benefits and payroll	23	Dynamic	C	900	0.978	880	25.50	22 437.88	373.96	53.42	0.26
National benefits and payroll	24	Dynamic	C	–	0.978	–	21.50	–	–	–	0.00
National benefits and payroll	25	Dynamic	C	171	0.978	167	15.00	2 500.15	41.67	5.95	0.03
National benefits and payroll	26	Dynamic	C	633	0.978	619	27.00	16 718.33	278.64	39.81	0.20
National benefits and payroll	27	Dynamic	C	12	0.978	12	102.00	1 196.55	19.94	2.85	0.01
National benefits and payroll	28	Non-dynamic	X	68 986	1.000	68 986	9.00	620 874.90	10 347.92	1 478.27	7.28
National benefits and payroll	29a	Dynamic	C	1 204	0.978	1 177	30.00	35 298.35	588.31	84.04	0.41
National benefits and payroll	29b	Non-dynamic	X	509	1.000	509	150.00	76 395.00	1 273.25	181.89	0.90
National benefits and payroll	30	Dynamic	C	42 790	0.978	41 831	2.75	115 033.93	1 917.23	273.89	1.35
National benefits and payroll	31	Dynamic	C	260	0.978	254	45.00	11 420.05	190.33	27.19	0.13
National benefits and payroll	32	Dynamic	C	961	0.978	939	294.00	276 198.73	4 603.31	657.62	3.24
National benefits and payroll	33	Dynamic	C	144	0.978	141	552.00	77 705.64	1 295.09	185.01	0.91
National benefits and payroll	34	Dynamic	C	789	0.978	772	20.43	15 761.82	262.70	37.53	0.18
National benefits and payroll	35	Dynamic	C	835	0.978	816	20.43	16 676.53	277.94	39.71	0.20
National benefits and payroll	36	Dynamic	C	303	0.978	296	20.39	6 035.65	100.59	14.37	0.07
National benefits and payroll	37	Dynamic	C	614	0.978	600	20.40	12 240.75	204.01	29.14	0.14
National benefits and payroll	38	Non-dynamic	X	1	1.000	1	10 800.00	10 800.00	180.00	25.71	0.13
National benefits and payroll	39	Non-dynamic	X	1	1.000	1					1.00
Subtotal											26
Uniformed personnel benefits and payroll	1	Dynamic	D	4 021	1.018	4 093	60.00	245 559.96	4 092.67	584.67	2.88
Uniformed personnel benefits and payroll	2	Dynamic	D	8 474	1.018	8 624	22.50	194 046.69	3 234.11	462.02	2.28
Uniformed personnel benefits and payroll	3a	Non-dynamic	X	12	1.000	12	10.00	120.00	2.00	0.29	0.00
Uniformed personnel benefits and payroll	3b	Dynamic	D	7 137	1.018	7 264	3.00	21 792.26	363.20	51.89	0.26

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Uniformed personnel benefits and payroll	4	Dynamic	D	4 733	1.018	4 817	45.00	216 765.65	3 612.76	516.11	2.54
Uniformed personnel benefits and payroll	5	Dynamic	D	6 074	1.018	6 182	1.50	9 272.77	154.55	22.08	0.11
Uniformed personnel benefits and payroll	6	Non-dynamic	X	24	1.000	24	17 886.50	429 276.00	7 154.60	1 022.09	5.03
Uniformed personnel benefits and payroll	7a	Dynamic	D	6 938	1.018	7 061	30.00	211 833.02	3 530.55	504.36	2.48
Uniformed personnel benefits and payroll	7b	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Uniformed personnel benefits and payroll	8	Dynamic	D	3 343	1.018	3 403	30.00	102 075.20	1 701.25	243.04	1.20
Uniformed personnel benefits and payroll	9	Dynamic	D	5 294	1.018	5 388	60.00	323 281.87	5 388.03	769.72	3.79
Uniformed personnel benefits and payroll	10	Dynamic	D	1 630	1.018	1 659	60.00	99 568.21	1 659.47	237.07	1.17
Uniformed personnel benefits and payroll	11	Dynamic	D	3 654	1.018	3 719	5.00	18 593.17	309.89	44.27	0.22
Uniformed personnel benefits and payroll	12	Non-dynamic	X	1	1.000	1					0.75
Uniformed personnel benefits and payroll	13	Non-dynamic	X	1	1.000	1					1.00
Subtotal											24
Travel	1	Dynamic	A	3 415	0.998	3 408	87.50	298 229.45	4 970.49	710.07	3.50
Travel	2	Dynamic	B	9 503	1.000	9 501	54.50	517 810.62	8 630.18	1 232.88	6.07
Travel	3	Dynamic	D	5 282	1.018	5 376	22.92	123 215.02	2 053.58	293.37	1.45
Travel	4	Dynamic	D	5 471	1.018	5 568	30.90	172 055.23	2 867.59	409.66	2.02
Travel	5	Dynamic	D	8 873	1.018	9 031	27.50	248 341.28	4 139.02	591.29	2.91
Travel	6	Dynamic	D	5 283	1.018	5 376	34.50	185 485.19	3 091.42	441.63	2.18
Travel	7	Dynamic	D	5 471	1.018	5 568	29.00	161 475.78	2 691.26	384.47	1.89
Travel	8	Dynamic	D	10 753	1.018	10 945	10.00	109 445.13	1 824.09	260.58	1.28
Travel	9	Non-dynamic	X	3	1.000	3					3.00

Service line	Process identifier	Multiplier type	Multiplier category	Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)	Multiplier	Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)	Weighted Average (minutes)	Total minutes (transaction volume multiplied by weighted average minutes)	Total hours (based on 7 hours of effective transactional productive time)	Total days (based on 203 productive days per year)	Total full-time equivalent
Travel	10	Non-dynamic	X	1	1.000	1					1.00
Subtotal											25
Claims	1	Dynamic	B	5 626	1.000	5 624	12.00	67 493.08	1 124.88	160.70	0.79
Claims	2	Dynamic	A	5 500	0.998	5 489	21.00	115 267.42	1 921.12	274.45	1.35
Claims	3	Dynamic	A	4 286	0.998	4 277	17.00	72 707.92	1 211.80	173.11	0.85
Claims	4	Dynamic	D	4 793	1.018	4 878	40.00	195 123.23	3 252.05	464.58	2.29
Claims	5	Dynamic	D	–	1.018	–	17.00	–	–	–	0.00
Claims	6	Non-dynamic	X	1	1.000	1					1.00
Claims	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											7
Education grant	1	Dynamic	B	6 688	1.000	6 686	199.29	1 332 464.38	22 207.74	3 172.53	15.63
Education grant	2	Non-Dynamic	X	1	1.000	1					1.00
Subtotal											17
Cashier	1a	Non-dynamic	X	19 900	1.000	19 900	15.00	298 500.00	4 975.00	710.71	3.50
Cashier	1b	Dynamic	A	73 205	0.998	73 053	1.20	87 664.11	1 461.07	208.72	1.03
Cashier	1c	Dynamic	A	215 282	0.998	214 836	1.60	343 738.19	5 728.97	818.42	4.03
Cashier	2a	Non-dynamic	X	9 500	1.000	9 500	45.00	427 500.00	7 125.00	1 017.86	5.01
Cashier	2b	Dynamic	A	6 507	0.998	6 494	30.00	194 809.27	3 246.82	463.83	2.28
Cashier	3	Dynamic	A	689	0.998	687	55.00	37 789.19	629.82	89.97	0.44
Cashier	4	Non-dynamic	X	24	1.000	24	515.00	12 360.00	206.00	29.43	0.14
Cashier	5	Non-dynamic	X	24	1.000	24	805.00	19 320.00	322.00	46.00	0.23
Cashier	6a	Non-dynamic	X	250	1.000	250	50.00	12 500.00	208.33	29.76	0.15
Cashier	6b	Dynamic	A	7 316	0.998	7 301	1.00	7 300.57	121.68	17.38	0.09
Cashier	7a	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Cashier	7b	Dynamic	A	16 435	0.998	16 401	13.25	217 313.39	3 621.89	517.41	2.55
Cashier	7c	Dynamic	A	14 500	0.998	14 470	5.00	72 349.56	1 205.83	172.26	0.85
Cashier	8	Dynamic	A	1 153	0.998	1 151	7.50	8 630.36	143.84	20.55	0.10

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category</i>	<i>Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted Average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Cashier	9	Non-dynamic	X	1	1.000	1	10.00	10.00	0.17	0.02	0.00
Cashier	10	Non-dynamic	X	1	1.000	1	25.00	25.00	0.42	0.06	0.00
Cashier	11	Non-dynamic	X	1	1.000	1	65.00	65.00	1.08	0.15	0.00
Cashier	12	Non-dynamic	X	250	1.000	250	120.00	30 000.00	500.00	71.43	0.35
Cashier	13	Non-dynamic	X	1	1.000	1					1.00
Subtotal											22
Vendors	1	Dynamic	E	35 252	0.947	33 397	40.60	1 355 921.70	22 598.70	3 228.39	15.90
Vendors	2	Dynamic	E	8 813	0.947	8 349	39.50	329 796.23	5 496.60	785.23	3.87
Vendors	3a	Dynamic	A	16 243	0.998	16 210	23.00	372 825.55	6 213.76	887.68	4.37
Vendors	3b	Dynamic	A	541	0.998	540	23.00	12 427.52	207.13	29.59	0.15
Vendors	4	Dynamic	D	3 373	1.018	3 433	44.00	151 031.71	2 517.20	359.60	1.77
Vendors	5	Dynamic	A	9 600	0.998	9 580	15.00	143 697.63	2 394.96	342.14	1.69
Vendors	6	Dynamic	A	35 520	0.998	35 447	13.00	460 805.02	7 680.08	1 097.15	5.40
Vendors	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											34
Internal controls	1	Dynamic	E	2 070	0.947	1 961	451.48	885 204.95	14 753.42	2 107.63	10.38
Internal controls	2	Dynamic	E	476	0.947	451	212.60	95 951.97	1 599.20	228.46	1.13
Internal controls	3	Non-dynamic	E	12	0.947	11	810.00	9 208.42	153.47	21.92	0.11
Internal controls	4	Non-dynamic	E	12	0.947	11	570.00	6 480.00	108.00	15.43	0.08
Internal controls	5	Non-dynamic	E	12	0.947	11	930.00	10 572.63	176.21	25.17	0.12
Internal controls	6	Non-dynamic	E	4	0.947	4	900.00	3 410.53	56.84	8.12	0.04
Internal controls	7	Non-dynamic	E	72	0.947	68	2 931.75	199 976.21	3 332.94	476.13	2.35
Internal controls	8	Non-dynamic	E	224	0.947	213	126.32	26 853.41	447.56	63.94	0.31
Internal controls	9	Non-dynamic	E	224	0.947	213	126.32	26 853.41	447.56	63.94	0.31
Internal controls	10	Non-dynamic	E	224	0.947	213	126.32	26 853.41	447.56	63.94	0.31
Internal controls	11	Non-dynamic	X	1	1.000	1					1.00
Subtotal											16

Service line	Process identifier	Multiplier type	Multiplier category	Baseline volume data (weighted average of 2019/20, 2020/21 and 2021/22) (number of transactions)	Multiplier	Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)	Weighted Average (minutes)	Total minutes (transaction volume multiplied by weighted average minutes)	Total hours (based on 7 hours of effective transactional productive time)	Total days (based on 203 productive days per year)	Total full-time equivalent
Accounts	1	Dynamic	F	19	1.000	19	9 670.29	180 834.50	3 013.91	430.56	2.12
Accounts	2	Dynamic	F	227	1.000	227	245.40	55 656.72	927.61	132.52	0.65
Accounts	3	Dynamic	F	227	1.000	227	900.00	204 120.00	3 402.00	486.00	2.39
Accounts	4	Dynamic	G	916	1.000	916	77.50	70 991.76	1 183.20	169.03	0.83
Accounts	5	Dynamic	G	951	1.000	951	20.00	19 023.35	317.06	45.29	0.22
Accounts	6	Dynamic	G	120	1.000	120	454.00	54 298.64	904.98	129.28	0.64
Accounts	7	Non-dynamic	X	12	1.000	12	2 295.00	27 540.00	459.00	65.57	0.32
Accounts	8	Non-dynamic	X	12	1.000	12	2 075.00	24 900.00	415.00	59.29	0.29
Accounts	9	Non-dynamic	X	48	1.000	48	30.00	1 431.76	23.86	3.41	0.02
Accounts	10	Dynamic	E	4 875	0.947	4 618	330.00	1 524 078.95	25 401.32	3 628.76	17.88
Accounts	11	Non-dynamic	X	12	1.000	12	287.00	3 444.00	57.40	8.20	0.04
Accounts	12	Non-dynamic	X	2	1.000	2	360.00	720.00	12.00	1.71	0.01
Accounts	13	Dynamic	E	475	0.947	450	348.76	157 008.94	2 616.82	373.83	1.84
Accounts	14	Dynamic	G	90	1.000	90	60.00	5 400.00	90.00	12.86	0.06
Accounts	15	Non-dynamic	X	12	1.000	12	5 615.00	67 380.00	1 123.00	160.43	0.79
Accounts	16	Dynamic	F	238	1.000	238	150.00	35 640.00	594.00	84.86	0.42
Accounts	17	Non-dynamic	X	1	1.000	1					1.00
Subtotal											30
Client Services Section	1	Dynamic	A	5 006	0.998	4 996	205.00	1 024 175.82	17 069.60	2 438.51	12.01
Client Services Section	2	Non-dynamic	X	2	1.000	2					2.00
Client Services Section	3	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	4	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	5	Non-dynamic	X	3	1.000	3					3.00
Client Services Section	6	Non-dynamic	X	1	1.000	1					1.00
Client Services Section	7	Non-dynamic	X	2	1.000	2					2.00
Subtotal											22
Total (rounded)											269

Annex IV

Evolution of Regional Service Centre in Entebbe clients, by year, since its inception

A. Evolution of the number of Regional Service Centre in Entebbe clients, by year

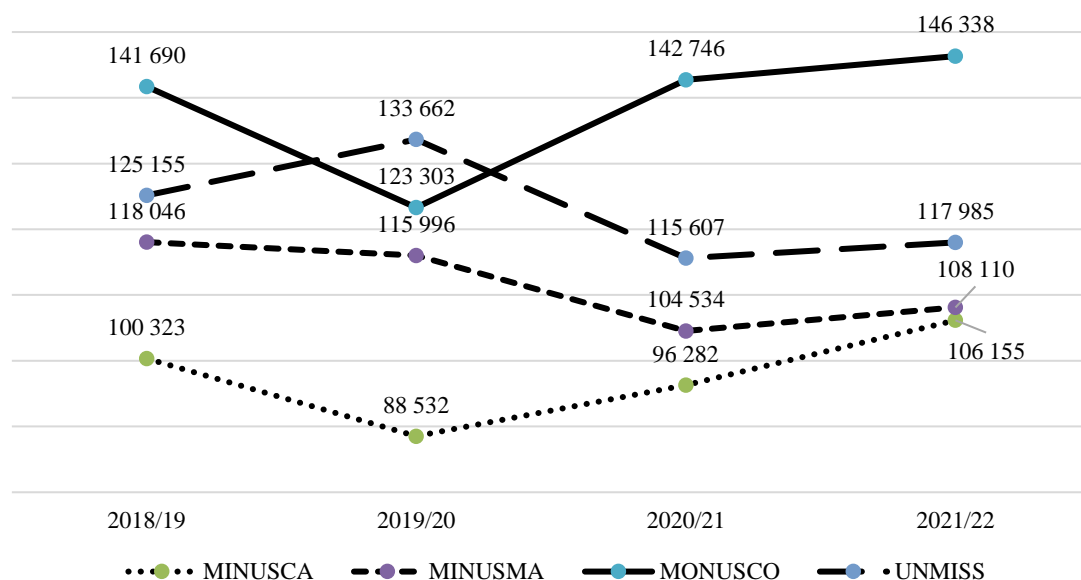
2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Peacekeeping missions</i>												
MINURCAT	MONUSCO	MONUSCO	MONUSCO	MINUSCA	MINUSCA	MINUSCA	MINUSCA	MINUSCA	MINUSCA	MINUSCA	MINUSCA	MINUSCA
MONUC	UNAMID	UNAMID	UNAMID	MONUSCO	MONUSCO	MONUSCO	MONUSCO	MONUSCO	MONUSCO	MONUSCO	MONUSCO	MONUSCO
UNAMID	UNISFA	UNISFA	UNISFA	UNAMID	UNAMID	UNAMID	UNAMID	UNAMID	UNAMID	UNAMID	UNAMID	UNISFA
UNMIS	UNMISS	UNMISS	UNMISS	UNISFA	UNISFA	UNISFA	UNISFA	UNISFA	UNISFA	UNISFA	UNISFA	UNMISS
	UNSOA	UNSOA	UNSOA	UNMISS	UNMISS	UNMISS	UNMISS	UNMISS	UNMISS	UNMISS	UNMISS	UNSOS
				UNSOA	UNSOS	UNSOS	UNSOS	UNSOS	UNSOS	UNSOS	UNSOS	MINUSMA
						MINUSMA	MINUSMA	MINUSMA	MINUSMA	MINUSMA	MINUSMA	MINURSO
							MINURSO	MINURSO	MINURSO	MINURSO	MINURSO	
<i>Special political missions and other client entities</i>												
BINUB	BNUB	BNUB	BNUB	BNUB/	SESG-GL	SESG-GL	SESG-GL	SESG-GL	SESG-GL	SESG-GL	SESG-GL	SESG-GL
	UNPOS	BINUCA	BINUCA	MENUB	SEMG	SEMG	SEMG	SESG-B	SESG-B	SESG-B	UNOSOM	UNOSOM
		UNPOS	UNPOS	BINUCA	SESG-B	SESG-B	SESG-B	UNOSOM	UNOSOM	UNOSOM	UNOCA	UNOCA
				UNOSOM	UNOSOM	UNOSOM	UNOSOM	UNOCA	UNOCA	UNOCA	UNOCA	UNOCA
				UNMEER	UNOCA	UNOCA	UNOCA	UNOCA	UNOCA	UNOCA	SESG-HOA	SESG-HOA
								SESG-HOA	SESG-HOA	SESG-HOA	UNOWAS	UNOWAS
								UNOWAS	UNOWAS	UNOWAS	CNMC	CNMC
								CNMC	CNMC	CNMC	UNSMIL	UNSMIL
								UNSMIL	UNSMIL	UNSMIL	Panel of Experts on Somalia	Panel of Experts on Somalia
								UNIOGBIS	Panel of Experts on Somalia	Panel of Experts on Somalia	UNITAMS	UNITAMS
									UNIOGBIS	UNITAMS	RSCE	RSCE
									EERC	UNIOGBIS		
										EERC		

Abbreviations: BINUB, United Nations Integrated Office in Burundi; BINUCA, United Nations Integrated Peacebuilding Office in the Central African Republic; CNMC, Cameroon-Nigeria Mixed Commission; EERC, European Emergency Response Capacity; MENUB, United Nations Electoral Observer Mission in Burundi; MINURCAT, United Nations Mission in the Central African Republic and Chad; MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUC, United Nations Organization Mission in the Democratic Republic of the Congo; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; RSCE, Regional Service Centre in Entebbe, Uganda; SEMG, Monitoring Group on Somalia and Eritrea; SESG-B, Office of the Special Envoy of the Secretary-General for Burundi; SESG-GL, Office of the Special Envoy of the Secretary-General for the Great Lakes Region; SESG-HOA, Office of the Special Envoy of the Secretary-General for the Horn of Africa; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIOGBIS, United Nations Integrated Peacebuilding Office in Guinea-Bissau; UNISFA, United Nations Interim Security Force for Abyei; UNITAMS, United Nations Integrated Transition Assistance Mission in the Sudan; UNMEER, United Nations Mission for Ebola Emergency Response; UNMIS, United Nations Mission in the Sudan; UNMISS, United Nations Mission in South Sudan; UNOCA, United Nations Office to the African Union; UNOCA, United Nations Regional Office for Central Africa; UNOWAS, United Nations Office for West Africa and the Sahel; UNPOS, United Nations Political Office for Somalia; UNSMIL, United Nations Support Mission in Libya; UNSOA, United Nations Support Office for the African Union Mission in Somalia; UNSOM, United Nations Assistance Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

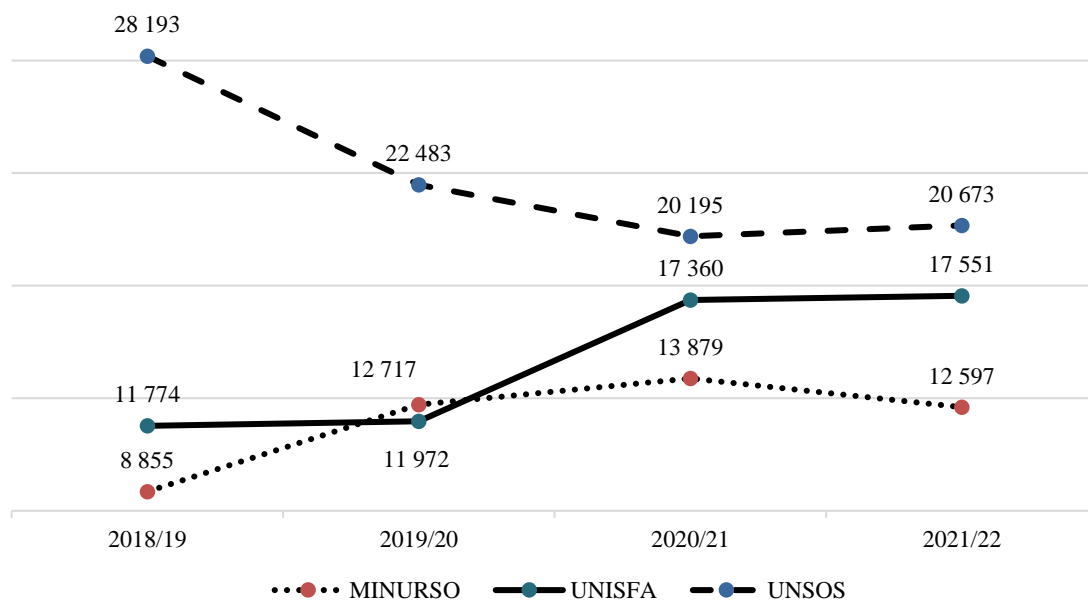
B. Volume of transactions, by client

Mission	2018/19	2019/20	2020/21	2021/22
<i>Peacekeeping missions</i>				
MINURSO	8 855	12 717	13 879	12 597
MINUSCA	100 323	88 532	96 282	106 155
MINUSMA	118 046	115 996	104 534	108 110
MONUSCO	141 690	123 303	142 746	146 338
UNISFA	11 774	11 972	17 360	17 551
UNMISS	125 155	133 662	115 607	117 985
UNSOS	28 193	22 483	20 195	20 673
<i>Non-peacekeeping missions</i>				
Cameroon-Nigeria Mixed Commission	103	244	472	682
Office of the Special Envoy of the Secretary-General for the Horn of Africa	—	—	17	57
Panel of Experts on Somalia	—	40	53	52
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	899	1 126	543	838
UNAMID	134 099	88 158	67 579	6 032
UNIOGBIS	2 716	4 276	2 328	43
UNITAMS	—	—	610	4 165
UNOAU	560	931	538	815
UNOCA	2 424	1 840	1 612	2 183
UNOWAS	1 490	2 412	2 053	3 398
UNSMIL	1 883	3 684	3 250	4 120
UNSOM	4 189	7 106	5 395	6 034

C. Peacekeeping missions: trend of transactions, by volume (greater than 100,000), aggregated for all service lines



D. Peacekeeping missions: trend of transactions, by volume (greater than 10,000), aggregated for all service lines



23-02394

