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

Budget performance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 has been linked to the objective of the Regional Service Centre through the results-based-budgeting framework under the support component.

The Regional Service Centre in Entebbe incurred \$32.8 million in expenditures for the reporting period, representing a resource utilization rate of 99.5 per cent, compared with \$36.3 million in expenditures and a resource utilization rate of 92.7 per cent during the 2016/17 financial period.

The unencumbered balance of \$0.2 million reflects the net impact of the reduced requirements under operational costs. The reduced requirements under operational costs (\$0.9 million) were attributable mainly to: (a) lower expenditures under facilities and infrastructure owing to the non-implementation of construction projects during the period, lower costs of maintenance services and a reduction in the consumption of generator fuel; (b) lower expenditures under communications owing mainly to lower actual charges for commercial communications, which were partly offset by higher expenditures under information technology primarily attributable to the revised security access project and the purchase of software packages and licences; and (c) the decision by management to reduce consultancy and official travel requirements pending the outcome of reform initiatives, including the global service delivery model, which were expected to inform the operational requirements of the Centre. The Centre relied extensively on the training sessions relevant to the Centre's services that were offered at the Regional Training and Conference Centre in Entebbe.

The increased requirements under civilian personnel (\$0.7 million) were attributable primarily to higher requirements for international staff resulting from higher actual common staff costs and a lower actual average vacancy rate of 16.4 per cent compared with the budgeted rate of 20 per cent. The overall overexpenditure for civilian personnel was partly offset by lower requirements for national staff, mainly due to a higher actual average vacancy rate for national general service staff of 18.1 per cent compared with the budgeted rate of 6 per cent and an appreciation of the United States dollar against the Ugandan shilling. Funds were redeployed from operational costs and national staff to cover higher-than-budgeted expenditures for international staff.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	—	—	—	—
Civilian personnel	24 982.3	25 720.0	(737.7)	(3.0)
Operational costs	8 017.7	7 122.1	895.6	11.2
Gross requirements	33 000.0	32 842.1	157.9	0.5
Staff assessment income	2 993.6	2 967.5	26.1	0.9
Net requirements	30 006.4	29 874.6	131.8	0.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	30 006.4	32 842.1	157.9	0.5

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
International staff	134	112	16.4
National staff			
National Professional Officer	31	24	22.6
National General Service	254	208	18.1
United Nations Volunteers	8	5	37.5

^a Represents the highest authorized level.

^b Based on monthly incumbency.

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

I. Introduction

1. The proposed budget for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 9 March 2017 ([A/71/835](#)) and amounted to \$37,255,800 gross (\$33,870,300 net). It provided for 134 international staff, 297 national staff, including 31 National Professional Officers and 3 general temporary assistance positions, and 8 United Nations Volunteers.
2. In its report of 21 April 2017, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$33,484,600 gross for the period from 1 July 2017 to 30 June 2018 ([A/71/836/Add.9](#), para. 49).
3. The General Assembly, in its resolution [71/293](#), appropriated an amount of \$33,000,000 gross (\$30,006,400 net) for the maintenance of the Regional Service Centre for the period from 1 July 2017 to 30 June 2018. In the same resolution, the Assembly decided that the amount of \$32,313,100 was to be prorated among the budgets of the active client peacekeeping operations for the period from 1 July 2017 to 30 June 2018; and the amount of \$686,900 was to be charged against the provision for special political missions under section 3, Political affairs, to be approved by the Assembly in the context of the proposed programme budget for the biennium 2018–2019. That amount was charged against the appropriation under section 3, Political affairs, of the programme budget for the biennium 2018–2019, as subsequently approved by the Assembly in part XXII of its resolution [72/262 A](#) and paragraph 1 of its resolution [72/263 A](#).

II. Mandate performance

A. Overall

4. The Regional Service Centre in Entebbe was established in July 2010, pursuant to General Assembly resolution [64/269](#), as a shared service centre for missions in the region under the global field support strategy.
5. In its resolution [69/307](#), the General Assembly decided to give the Regional Service Centre operational and managerial independence and requested that the Secretary-General submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. Accordingly, from the 2016/17 period onward, the Centre has presented and implemented its own budgets.
6. During the 2017/18 period, the Regional Service Centre supported 15 clients, consisting of the following 8 peacekeeping and support operations and 7 special political missions:
 - (a) The United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS), for peacekeeping and support operations;

(b) The Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Monitoring Group on Somalia and Eritrea, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan and the Office of the Special Envoy of the Secretary-General for Burundi, for special political missions.

7. In the present report, actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 financial period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Regional Service Centre provided its client missions with a range of human resources, administrative and financial services for various categories of personnel, including services related to onboarding and separation, education grants, benefits, payroll and travel for international staff; human resources, payroll, travel and claims for national staff; and human resources, payroll, onboarding and separation, travel and claims for uniformed personnel. The Centre also provided financial services such as bank reconciliations, inter-office billing, the processing of recoveries and debit notes, financial reporting, internal controls and compliance, cashier services and vendor services. In addition, the Centre was involved in efforts to integrate regional flight operations and passenger movements as well as supply chain management initiatives, and provided information technology support services.

9. The Centre also provided payroll services for national staff and individual uniformed personnel and education grant and off-cycle payment services to five other missions in Africa, including the United Nations Mission in Liberia (UNMIL), the United Nations Support Mission in Libya (UNSMIL), the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS).

10. In addition, the Centre absorbed the processing of all residual transactions following the closure of the United Nations Operation in Côte d'Ivoire (UNOCI) on 30 June 2017, and participated in the closing-down activities during the six months preceding the closure of UNMIL on 30 June 2018, as part of its responsibilities to provide support to the closure of field missions.

11. During the 2017/18 period, the Centre provided non-location-dependent transaction processing services to approximately 20,500 personnel across the African continent, comprising some 5,000 international staff, 8,400 national staff and 7,100 individual uniformed personnel. The Centre measured and tracked 726,906 transactions with regard to 43 key performance indicators. Of the performance targets, 57 per cent were achieved, 11 per cent were improved and 32 per cent were not met.

12. The Centre conducted a survey of all client missions in November 2017 to measure the level of client satisfaction with the services provided and client awareness of the Centre. The results showed that 85 per cent of the respondents were satisfied with the services provided by the Centre, compared with 75 per cent of respondents from the survey conducted in June 2017. The client satisfaction survey, the ninth the Centre has conducted, received 2,414 responses. Some 58 per cent of

the survey respondents were from large missions, including UNMISS, MONUSCO, UNAMID, MINUSMA and MINUSCA, and international staff comprised the largest group of respondents. The Centre aims to align client satisfaction results with the Centre's performance and is currently developing a new survey methodology to integrate processes, system changes and performances to measure client satisfaction.

13. The main priorities of the Centre were the continuous improvement of service delivery to its clients and the stabilization of its operations following: (a) the deployment of Umoja cluster 5 in November 2016, during which human resources and payroll functions for more than 8,000 national staff and 5,000 uniformed personnel were transitioned from fragmented systems to Umoja; (b) the absorption of MINURSO as a new client mission as at 1 July 2017; (c) the decommissioning of the Galileo Inventory Management System in September 2017 and the transfer of assets and inventories management to Umoja; and (d) changes in the Centre's management. Towards the end of the reporting period, while maintaining the service line concept, the Centre consolidated a number of functions to standardize processes, improve efficiencies, increase economies of scale and improve client services.

14. In addition, the Centre conducted several on-site visits to its client missions to improve awareness of its role as a service provider, build working relationships, improve communications and conduct on-site clinics on human resources matters to resolve specific issues. The Centre delivered training sessions and workshops to assist client missions with the adoption of changes in policies and business processes. For example, during the implementation of the revision of the education grant compensation package (see [ST/AI/2018/1](#) and [ST/AI/2018/2](#)) that came into effect on 1 January 2018, the Centre engaged with client missions through town hall meetings held at mission locations, broadcasts and videoconferences with Chief Human Resources Officers to disseminate information and help clients fully understand the changes and their impact on staff members. With regard to the deployment of Umoja cluster 5 for official travel for national staff and uniformed personnel in June 2018, the Centre organized WebEX training sessions for the missions' Travel Administrators, Travel Processing Officers and Travel Certifying Officers to improve their understanding of the new functionalities. The Centre also continued testing and monitoring an automated internal control framework, which was designed to be utilized in all service lines.

15. The Centre engaged with UNMIL throughout the second half of the reporting period to ensure a streamlined and successful closure of the Mission, and the transition of residual transactions to the Centre, on the basis of the lessons learned from the closing of UNOCI during the previous reporting period. The Centre also successfully completed post-liquidation activities for the United Nations Electoral Observer Mission in Burundi (MENUB) and the United Nations Office in Burundi (BNUB). In addition, the Centre supported the transition of the relevant remaining functions of MINURSO to the Centre so that MINURSO could become a full client mission and supported the downsizing of UNAMID during the reporting period.

16. The Centre also engaged with its governance body, the Regional Service Centre Steering Committee, for support with regard to strengthening relationships with the Centre's clients and improving service delivery. Working in partnership with the members of the Centre's client board resulted in a revision of the service-level agreements between the Centre and its clients and of the Centre's key performance indicators. The Centre maintained regular communication through monthly videoconferences with the user groups at client missions, including Chief Human Resources Officers and Chief Budget and Finance Officers, to discuss common challenges and propose solutions.

17. The scalability model which was used to determine the Centre's staffing needs is currently under review, and will include functions and workloads measured by the number of transactions as additional factors to determine human resource requirements, as recommended by both the General Assembly and the Board of Auditors. The updated model will be utilized by the Centre to determine human resources requirements for the 2019/20 period.

18. From July to October 2017, a large-scale independent review of shared services managed by the Department of Field Support was undertaken to review the overall quality of the services and enhance client satisfaction. It also addressed a recommendation made by the Advisory Committee on Administrative and Budgetary Questions in its report on the global service delivery model of the United Nations Secretariat, endorsed by the General Assembly in its resolution [71/272 A](#), that a comprehensive study be undertaken to consider the existing service delivery arrangements of the three locations from which shared services are provided for peacekeeping and special political missions (the Regional Service Centre in Entebbe, the Global Service Centre in Brindisi, Italy, and the Kuwait Joint Support Office), as well as future needs ([A/71/666](#), para. 46). The review focused on administrative transactional support provided by shared services in the field, with a specific focus on the Centre owing to the volume of services it provides. The review resulted in a comprehensive set of recommendations designed to improve services provided by the Centre to its client missions. They included: the establishment of a dedicated client relations section to enhance customer experience; enhancements to the governance framework; the strengthening of performance management through the implementation of a balanced scorecard for performance reporting, with the inclusion of quality indicators; and the review of service-level agreements. The Centre participated in another change management initiative, namely the deployment of Umoja cluster 5, in the area of travel for uniformed personnel, national staff and non-staff (e.g., civilian conference participants) in June 2018. Management was required to reassess its strategies and resources in order to support the transition from the retired Field Support Suite system to Umoja with regard to processing travel for a population of some 7,000 individual uniformed personnel.

19. As part of the supply chain management initiative, the Transportation and Movements Integrated Control Centre participated in the implementation of the East Africa corridor project in coordination with the Department of Field Support and the Regional Procurement Office. The East Africa corridor project was a pioneer project undertaken to serve as proof-of-concept for end-to-end supply chain management at the regional level. Overall, the project succeeded in developing and mapping new processes, challenging the traditional acquisition process, undertaking regional consolidated ordering and achieving efficiencies. The Transportation and Movements Integrated Control Centre was involved with the development of specifications, the mapping out of the end-to-end process, the development of a goods-tracking tool and the development and review of six statements of requirements for the pilot commodities. As a result, the Integrated Control Centre, with the Regional Procurement Office, established contracts for electrical cables and printing paper; however, missions have not utilized those contracts, instead using local supply or existing stock. In addition, the Integrated Control Centre, in collaboration with the Logistics Support Division of the Department of Field Support, coordinated the delivery of air conditioning units for UNMISS and UNSOS, which was completed in two phases.

20. The Transportation and Movements Integrated Control Centre was expected to participate in a regional hub-and-spoke initiative to enable missions to share air assets for scheduled passenger flights. However, due to the cessation of shared regional

flights, the initiative was paused in January 2018 until further direction was provided in line with the outcome of the aviation reform initiatives of the Secretary-General.

21. During the reporting period, the United Nations Treasury introduced a just-in-time cash replenishment policy to reduce uninvested balances and exposure to risks related to currency fluctuations. During the stabilization period of the policy, the Centre supported the Treasury by coordinating a videoconference with field cashiers in 15 client missions so they could be trained on the implementation of the new policy.

22. During the reporting period, the actual average vacancy rates were higher than budgeted for national General Service staff (18.1 per cent compared with a budgeted rate of 6 per cent) owing to the recruitment freeze across the board, pending the review of the global service delivery proposal of the Secretary-General by the General Assembly in the 2017/18 period. Though the recruitment freeze was in place, the actual average vacancy rates were lower than budgeted for international staff (16.4 per cent compared with the approved rate of 20 per cent), National Professional Officers (22.6 per cent compared with the approved rate of 50 per cent) and United Nations Volunteers (37.5 per cent compared with a budgeted rate of 50 per cent).

C. Mission support initiatives

23. The Centre's programme to increase the number of national staff resulted in 68 per cent national staff compared with 32 per cent international staff after a two-year period. As at 1 July 2017, a total of 47 Field Service posts had been nationalized. However, owing to the learning curve required for new staff, client satisfaction and business continuity were affected during the transition period. Consequently, the nationalization process was paused.

24. Requirements for training travel were lower than expected as the Centre took advantage of the training opportunities at the Regional Training and Conference Centre in Entebbe. The participation of staff from the Regional Service Centre in training activities that were organized by other missions and conducted at the Regional Training and Conference Centre realized additional economies of scale. Specifically, the Regional Service Centre secured participation in courses that benefited staff development and built capacities in areas such as Umoja and business intelligence offered by other missions and Headquarters at the Regional Training and Conference Centre, which reduced participation in off-site training sessions to only those courses not offered by the Regional Training and Conference Centre.

D. Regional mission cooperation

25. The Regional Procurement Office provided support to all procurement activities of the Centre during the reporting period. The Centre continued its operational relationship with MONUSCO as a tenant of the Entebbe Support Base. MONUSCO provided support services, including utilities, maintenance and security, and construction projects at the Centre were coordinated and administered by the Engineering Section of MONUSCO at the Base. As a tenant of the Base, the Centre also continued to receive support from MONUSCO related to supply chain coordination, logistics and the movement, reception and inspection of goods, in line with the operational-level agreement. A review of the operational-level agreement was undertaken in the fall of 2017, and revisions were ongoing as of the end of the reporting period.

E. Partnerships, country team coordination and integrated missions

26. During the reporting period, the Centre started to engage with the United Nations country team to discuss common issues with other United Nations agencies, funds and programmes. The Centre engaged with the United Nations Development Programme (UNDP), the lead agency, to conduct post-adjustment exercises; with the World Health Organization (WHO), the United Nations clinic in Kampala and the Entebbe staff welfare committee to create a wellness group; and with the UN Cares programme (the United Nations system-wide workplace programme on HIV/AIDS).

F. Results-based-budgeting frameworks

Office of the Chief

27. The Office of the Chief of the Centre and support offices through the Deputy Chief provided overall guidance and direction to the operations of the Centre. During the 2017/18 period, the Office was involved with all administrative and non-transactional activities of the Centre, such as strategic planning and budgeting; managing relationships with client missions and the Regional Service Centre Steering Committee; maintaining service-level agreements with client missions and reporting monthly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; preparing for and supporting the roll-out of Umoja extensions; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and/or execution of issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the senior management of the Department of Field Support.

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: not applicable; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)

9.6 per cent of prior-year budget obligations as a percentage of prior-period obligations carried forward were cancelled, mainly due to the revision of the electrical component requirements for the Base-wide horizontal infrastructure project. As a result, that service was not completed during the reporting period

1.1.2 Average annual percentage of authorized international posts vacant (2015/16: 19 per cent; 2016/17: 19 per cent ± 4 per cent; 2017/18: 10 per cent ± 2 per cent)

16.4 per cent. Annual average vacancy rate was lower than budgeted, at 20 per cent

1.1.3 Average annual percentage of women international civilian staff (2015/16: 37 per cent; 2016/17: ≥ 38 per cent; 2017/18: ≥ 40 per cent)

Achieved. Annual average percentage of women international civilian staff was 44 per cent

1.1.4 Average number of working days for roster recruitments, from closing of job opening to candidate selection, for all international candidate selections (2015/16: 27; 2016/17: ≤ 50; 2017/18: ≤ 48)	Achieved. Average number of 33.67 working days for roster recruitments
1.1.5 Average number of working days for post-specific recruitments, from closing of job opening to candidate selection, for all international candidate selections (2015/16: 274; 2016/17: not applicable; 2017/18: ≤ 130)	Average number of 197 working days for post-specific recruitments
1.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100)	Score of 63. There was high demand for electricity due to the nature of the operation, but very low emissions resulted from electricity owing to the Centre's renewable grid connection. Good performance was achieved with regard to wider impact pillar and relatively good performance was achieved for environmental management system pillars. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, and no significant risks have been identified
1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: not applicable; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	The authority for information communication technology (ICT) incident resolution remained with MONUSCO during the 2017/18 period. Agreement has been reached to proceed with the harmonization of ICT support in Entebbe for the 2018/19 period
1.1.8 Compliance with field occupational safety risk management policy (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)	The Centre, as the tenant of the Entebbe Support Base, in coordination with MONUSCO, established an occupational safety and risk management committee to undertake all such functions. The work of the committee will commence in the 2018/19 period
1.1.9 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: not applicable; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	<p>The Centre's overall score was not measured in terms of the Department of Field Support property management index during the reporting period</p> <p>The property management index is only applied to peacekeeping operation entities included in group I for the purposes of property management performance reporting. The Centre is categorized under group III owing to its size and limited capacity to address property management-related matters. During the reporting period, the Centre underperformed and experienced critical delays in the areas of physical verification, reconciliation of discrepancies, physical count of inventories, write-off processing and stock management</p>
1.1.10 Percentage of event requests received by the Regional Training and Conference Centre which receive a response within 24 hours (2015/16: not applicable; 2016/17: ≥ 98 per cent; 2017/18: ≥ 98 per cent)	93 per cent of event requests received by the Regional Training and Conference Centre were responded to within 24 hours. Only requests from Centre client missions were visible to the Centre. Requests from entities not part of the Department of Field Support were processed manually owing to their lack of access to the Field Support Suite system

1.1.11 Number of participants in events coordinated by the Regional Training and Conference Centre (2015/16: not applicable; 2016/17: 6,000; 2017/18: 6,000)	3,570 personnel participated in events coordinated by the Regional Training and Conference Centre, in line with the actual number of requests received
1.1.12 Number of official status files managed by Archives and Records Management Unit (2015/16: not applicable; 2016/17: 4,175; 2017/18: 11,912)	Achieved. 24,874 files were managed by the Archives and Records Management Unit, comprising 9,000 active and 674 inactive official status files for international staff and 15,000 active and 200 inactive official status files for national staff

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Risk and compliance services

100 per cent implementation of Office of Internal Oversight Services recommendations targeted for implementation by 30 June 2018 and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	Yes	40 per cent were under implementation at the end of the reporting period (16 of 40 audit findings)
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Budget, finance and reporting services

Provision of budget, finance and accounting services, in line with delegated authority	Yes	Budget, finance and accounting services were provided in line with delegated authority
Finalization of annual financial statements for the Centre in compliance with the International Public Sector Accounting Standards (IPSAS) and the Financial Regulations and Rules of the United Nations	Yes	The annual financial statements for the reporting period for the Centre were finalized in compliance with the International Public-Sector Accounting Standards (IPSAS) and the Financial Regulations and Rules of the United Nations

Civilian personnel services

Provision of human resources services to a maximum strength of 439 authorized civilian personnel (134 international staff, 297 national staff and 8 United Nations Volunteers), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	349	Civilian personnel (comprising 112 international staff, 232 national staff and 5 United Nations Volunteers) were provided with human resources services
Provision of in-mission training courses to 1,786 civilian personnel, and support to out-of-mission training for 31 civilian personnel	1,227	Civilian personnel were provided with in-mission training courses. The Centre supported out-of-mission training for 7 civilian personnel. The Centre prioritized its training needs to focus on immediate operational requirements, such as enhancement of Umoja functions
	90	In-mission travel requests

Support to the processing of 90 in-mission and 15 out-of-mission travel requests for non-training purposes and 31 travel requests for training purposes for civilian personnel	15 7	Out-of-mission travel requests for non-training purposes Travel requests for training purposes for civilian personnel
Common services		
Quarterly performance reviews by the Entebbe Support Base client board, established by the Regional Service Centre Steering Committee, for services provided by MONUSCO under the provisions of the operational-level agreement signed between MONUSCO and the Centre	No	A review of the operational-level agreement was undertaken in the fourth quarter of 2017, and the revision was ongoing at the end of the period
Quarterly review of service catalogue and associated costs defined under the operational level agreement between MONUSCO and the Centre	No	A review of the operational-level agreement between MONUSCO and the Centre was undertaken in the fourth quarter of 2017, and the revision was ongoing at the end of the period
Quarterly review of construction projects for the base in line with the governance arrangements for such projects as defined by the Regional Service Centre Steering Committee	2	Reviews of the construction projects for the Base during the Project Management Group meetings were held in March and May 2018. In addition, the Regional Service Centre Steering Committee reviewed the status updates on all major investment plans for the Base during its meeting of March 2018
Provision for cost of maintenance and repair services managed by the MONUSCO Entebbe Support Base	Yes	The Centre reimbursed MONUSCO for the cost of maintenance and repair services managed by the MONUSCO Entebbe Support Base
Provision for cost of waste management services, including liquid and solid waste collection and disposal, managed by the MONUSCO Entebbe Support Base	Yes	The Centre reimbursed MONUSCO for the cost of waste management services managed by the MONUSCO Entebbe Support Base
Provision for cost of 304,604 litres of petrol (49,400 for ground transportation and 255,204 for facilities) and of oil and lubricants, managed by the MONUSCO Entebbe Support Base	115,061	Litres of petrol (23,149 for ground transportation and 91,912 for facilities) and of oil and lubricants were provided by the MONUSCO Entebbe Support Base. Fuel requirements were lower due to a more stable supply of electricity by the Entebbe municipality and the lower usage of utilities and vehicles
Provision for cost of medical services and supplies, including evacuation arrangements, provided by the MONUSCO Entebbe Support Base	Yes	The Centre reimbursed MONUSCO for the cost of medical services and supplies, including evacuation arrangements, provided by the MONUSCO Entebbe Support Base
Provision for cost of maintenance service provided by the MONUSCO Entebbe Support Base for 17 United Nations-owned vehicles (16 light passenger vehicles and one special purpose vehicle) and their operation	Yes	The Centre reimbursed MONUSCO for the cost of maintenance service provided by the MONUSCO Entebbe Support Base for 20 United Nations-owned vehicles (19 light passenger vehicles and 1 special purpose vehicle) and their operations. The actual number of vehicles in use by the Centre was 20 vehicles after consolidation of Centre assets

Geospatial, information and telecommunication technology services

Provision and support of 472 handheld portable radios, 76 mobile radios for vehicles and 7 base station radios, serviced by the MONUSCO Entebbe Support Base	191 17 1	Handheld portable radios Mobile radios in vehicles Base station radio
All were serviced by the MONUSCO Entebbe Support Base. Additional handheld portable radios were being procured for the Centre to comply with the established ratio		
Provision and support of 472 computing devices and 96 printers for an average strength of 472 civilian and uniformed end users, in addition to 255 computing devices and 5 printers for other common services, serviced by the MONUSCO Entebbe Support Base	Yes	The Centre provided and supported 682 computing devices, 78 printers and 1 plotter, which were serviced by the MONUSCO Entebbe Support Base

Supply chain management services

Provision for cost of planning and sourcing support services for an estimated \$59.02 million in acquisition of goods and commodities in line with delegated authority	\$7.12 million	The Centre provided sourcing support for \$7.12 million in acquisition of goods and commodities in line with delegated authorities
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority	Yes	The Centre managed, accounted for and reported on property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority

Archive and records management services

Provision of archiving services for all official status files for international and national staff members in the Centre's client missions	Yes	The Centre provided archiving services for all official status files for its international and national staff members as well as for the client missions
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International Staff Section

28. The International Staff Section offered services related to human resources, payroll and claims functions and off-cycle payments to an average of 5,000 international staff. The Section has effectively processed large volumes of transactions comprising regular benefits and entitlements, extensions of contracts and annual declarations for 2016. Despite the annual declarations and the peak period for contract extensions falling due in parallel, the Section prioritized tasks and cleared large volumes while also maintaining steady improvement in performance as measured against various key performance indicators.

Onboarding and separation service line

Expected accomplishment 2.1: Effective and efficient onboarding and separation services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Maintenance of the time required to complete onboarding cases within 90 days/120 days (2015/16: 73 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	88 per cent of onboarding cases were completed within 90 days and 100 per cent were completed within 120 days during the reporting period. This was mainly because of delays in the issuance of visas (especially for UNAMID and UNMISS), medical clearances and other post issues, which were outside the Centre's control
2.1.2 Maintenance of the time required to complete international staff check-in within 2 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	96 per cent of international staff check-ins were completed within 2 days and 100 per cent were completed in 7 days. The Centre handles the check-ins for MONUSCO, UNISFA and the Centre itself. The check-in function for other missions was transferred back to those client missions. The remote check-in function was introduced in the first quarter of the reporting period following a recommendation by the Steering Committee with the objective of reducing travel costs
2.1.3 Maintenance of the time required to complete international staff check-out within 1 day/5 days (2015/16: 89 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	24 per cent of international staff check-outs were completed within 1 day and 72 per cent were completed within 5 days. The target was set when the physical check-outs for MONUSCO, UNMISS and UNISFA were handled by the Centre; they were subsequently transferred back to the missions. A review of the key performance indicator was undertaken to ensure a realistic target for remote check-outs across all client missions
2.1.4 Maintenance of the time required to pay assignment grants within 14 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	97 per cent of assignment grants were processed within 5 days
2.1.5 Maintenance of the time required to process settling-in grant within 14 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	96 per cent of settling-in grants were processed within 5 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Onboarding completed for 1,097 international staff (270 for MINUSCA, 180 for MONUSCO, 214 for UNAMID, 26 for UNISFA, 273 for UNMISS, 2 for UNOCA, 64 for UNSOM, 54 for UNSOS and 14 for the Office of the Special Adviser on Conflict Prevention, including in Burundi)	1,016	Onboardings were completed for international staff (144 for MINUSCA, 172 for MINUSMA, 138 for MONUSCO, 11 for MINURSO, 143 for UNAMID, 29 for UNISFA, 243 for UNMISS, 2 for UNOCA, 52 for UNSOM, 55 for UNSOS and 27 for the Office of the Special Envoy of the Secretary-General for Burundi)
353 international staff checked in (87 for MINUSCA, 107 for MONUSCO, 5 for UNAMID, 12 for UNISFA and 142 for UNMISS)	213	Check-ins were processed for international staff (146 for MONUSCO, 13 for the Centre, 1 for UNAMID, 25 for UNISFA and 28 for UNMISS)

50 international staff checked out for MONUSCO	131	International staff of MONUSCO were checked out through the Centre
1,494 assignment grants processed (263 for MINUSCA, 197 for MINUSMA, 321 for MONUSCO, 207 for UNAMID, 44 for UNISFA, 351 for UNMISS, 9 for UNOCA, 44 for UNSOM and 58 for UNSOS)	2,094	<p>Assignment grants were processed (268 for MINUSCA, 266 for MINUSMA, 302 for MONUSCO, 30 for MINURSO, 162 for UNAMID, 46 for UNISFA, 336 for UNMISS, 18 for UNOCA, 72 for UNSOM, 134 for UNSOS, 16 for the Office of the Special Envoy for Burundi, 164 for UNMIL, 36 for the United Nations Office to the African Union, 66 for UNSMIL, 27 for UNOWA, 35 for UNIOGBIS and 116 for other entities and missions)</p> <p>Since the launch of Umoja cluster 4 in November 2015, the Centre has assumed responsibility for approving assignment and relocation grants for all missions and offices across Africa</p>
1,010 settling-in grants processed (278 for MINUSCA, 76 for MINUSMA, 160 for MONUSCO, 135 for UNAMID, 18 for UNISFA, 224 for UNMISS, 6 for UNOCA, 62 for UNSOM and 51 for UNSOS)	2,141	<p>Settling-in grants were processed (234 for MINUSCA, 375 for MINUSMA, 407 for MONUSCO, 31 for MINURSO, 153 for UNAMID, 50 for UNISFA, 290 for UNMISS, 18 for UNOCA, 96 for UNSOM, 160 for UNSOS, 34 for UNMIL, 23 for the Office of the Special Envoy for Burundi, 80 for UNSMIL, 19 for UNOWA, 37 for UNIOGBIS, 32 for the United Nations Office to the African Union and 102 for other entities and missions)</p> <p>Since the launch of Umoja cluster 4 in November 2015, the Centre has assumed responsibility for approving assignment and settling-in grants for all missions and offices across Africa</p>

Benefits and payroll service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 Contract extensions completed on time for payroll (2015/16: 85 per cent; 2016/17: 99 per cent; 2017/18: 99 per cent)	95 per cent of contract extensions were completed on time for payroll. In some cases delays were experienced with regard to the submission of relevant documentation from the mission to the Centre
2.2.2 Maintenance of the time required to complete personnel entitlements within 14 working days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	73 per cent of personnel entitlements were completed within 14 working days. Variance was mainly caused by incomplete or erroneous submissions resulting in additional time spent processing service requests. Seasonal tasks such as processing of annual declarations and contract extensions during the last quarter of the reporting cycle also affected timely completions. In addition, entitlement travel was consolidated into the benefits and payroll service line in April 2018, and a considerable number of backlogged cases had to be cleared

2.2.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay and special leave with pay) requests within 6 days (2015/16: 86 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)

82 per cent of certified sick leave, special leave without pay and special leave with pay requests were completed within 6 days. This indicator was affected by the same factors highlighted under item 2.2.2 above

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4,106 contracts extended for international staff (84 for MINURSO, 557 for MINUSCA, 617 for MINUSMA, 762 for MONUSCO, 732 for UNAMID, 125 for UNISFA, 772 for UNMISS, 27 for UNOCA, 386 for UNSOM/UNSOS/ Office of the Special Envoy for the Great Lakes Region, 5 for the Office of the Special Envoy for the Sudan and South Sudan and 39 for the United Nations Office to the African Union)	4,587	Contracts were extended for international staff (34 for MINURSO, 625 for MINUSCA, 709 for MINUSMA, 735 for MONUSCO, 776 for UNAMID, 100 for UNISFA, 697 for UNMISS, 30 for UNOCA, 142 for UNSOM, 180 for UNSOS and 559 for other entities)
6,736 personal entitlements processed for international staff (1,320 for MINUSCA, 296 for MINUSMA, 1,980 for MONUSCO, 1,108 for UNAMID, 176 for UNISFA, 1,776 for UNMISS, 20 for UNOCA and 60 for UNSOM).	6,474	Entitlements were processed for international staff (716 for MINUSCA, 1,255 for MINUSMA, 1,012 for MONUSCO, 421 for UNAMID, 119 for UNISFA, 1,922 for UNMISS, 28 for MINURSO, 35 for UNOCA, 107 for UNSOM, 271 for UNSOS, 184 for the Centre, 128 for UNMIL and 276 for other entities)
6,060 days of leave processed for international staff (2,272 for MONUSCO, 80 for UNISFA, 3,520 for UNMISS, 16 for UNSOM and 172 for UNSOS)	2,411	Days of leave were processed for international staff (336 for MINUSCA, 398 for MINUSMA, 264 for MONUSCO, 476 for UNAMID, 87 for UNISFA, 467 for UNMISS, 74 for UNSOM, 147 for UNSOS, 17 for MINURSO and 145 for other entities)

Travel and claims service line

Expected accomplishment 2.3: Effective and efficient travel services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 Maintenance of the time to process entitlement travel requests within 14 days/20 days (2015/16: 91 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	45 per cent of entitlement travel requests were processed within 14 days and 17 percent within 20 days. Delays in the processing of travel requests were due mainly to travel request and leave approval not being available simultaneously. In addition, the Centre experienced constraints with regard to human resources capacity, particularly for determining staff entitlements. The constraints were resolved during the last quarter of the performance period when the human resources functions were consolidated into service lines and technical enterprise management system roles were realigned

2.3.2 Maintenance of the time to issue tickets for official travel within 3 days/7 days (2015/16: 77 per cent/not applicable; 2016/17: 95 per cent/98 per cent; 2017/18: 95 per cent/98 per cent)	70 per cent of official travel tickets were issued within 3 days and 13 per cent within 7 days. The delays were due mainly to visa issues and delays of confirmations of itineraries by travellers
2.3.3 Maintenance of the time required to complete rest and recuperation leave requests within 7 days of submission (2015/16: 59 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)	36 per cent of rest and recuperation leave requests were completed within 7 days of submission. The delays were due mainly to incomplete documents received by the Centre owing to missing travel requests or approvals by supervisors for rest and recuperation leave
2.3.4 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2015/16: 59 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)	16 per cent of tickets were purchased 16 calendar days or more in advance of travel owing to delays in the submission of travel requests, which were mainly due to staff members receiving late notifications for attendance for meetings, workshops and training sessions
2.3.5 Travel tickets issued in compliance with guidelines on class of ticket (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	100 per cent of travel tickets were issued in compliance with guidelines on the class of ticket. However, this indicator of achievement was not measured separately as a key performance indicator, as decisions on the class of tickets are applied in accordance with relevant administrative instructions (ST/AI/2013/3 , ST/AI/2013/3/Amend.1 , ST/AI/2013/3/Amend.2 and ST/AI/2013/3/Amend.3)
2.3.6 Travel tickets issued in compliance with fare rules (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	100 per cent of the travel tickets were issued in compliance with the fare rules. However, this indicator of achievement was not measured separately as a key performance indicator because the decision on fare rules are applied in accordance with relevant administrative instructions (ST/AI/2013/3 , ST/AI/2013/3/Amend.1 , ST/AI/2013/3/Amend.2 and ST/AI/2013/3/Amend.3)
2.3.7 Maintenance of the time taken to return non-compliant expense reports within 10 calendar days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	92 per cent of non-compliant expense reports were returned within 10 calendar days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
10,116 personal entitlements requests processed for international staff (3,152 for MINUSCA, 2,268 for MINUSMA, 484 for MONUSCO, 3,604 for UNAMID, 56 for UNISFA, 344 for UNMISS, 80 for UNSOM and 128 for UNSOS)	9,621	Entitlements requests were processed for international staff (3,057 for MINUSCA, 2,724 for MINUSMA, 260 for MONUSCO, 3,083 for UNAMID, 39 for UNISFA, 209 for UNMISS, 29 for UNSOM, 64 for UNSOS, 15 for MINURSO, 41 for the Office of the Special Envoy for Burundi, 15 for UNOCA and 85 for other entities)
8,452 rest and recuperation leave requests processed for international staff (2,940 for MINUSCA, 2,040 for MINUSMA, 3,444 for UNAMID, 24 for UNSOM and 4 for UNSOS)	14,753	Rest and recuperation leave requests were processed for international staff (2,881 for MINUSCA, 2,641 for MINUSMA, 1,039 for MONUSCO, 3,004 for UNAMID, 3,240 for UNMISS, 428 for UNISFA, 423 for UNSOM, 769 for UNSOS, 36 for MINURSO and 292 for other entities)

2,428 airline tickets issued for official travel of civilian staff (272 for MINUSCA, 96 for MINUSMA, 268 for MONUSCO, 1,036 for UNAMID, 172 for UNISFA, 284 for UNMISS, 84 for UNOCA, 68 for UNSOM and 148 for UNSOS)	3,394	Official travel tickets were issued to civilian staff (436 for MINUSCA, 324 for MINUSMA, 357 for MONUSCO, 342 for UNAMID, 151 for UNISFA, 577 for UNMISS, 442 for UNOCA, 99 for UNSOM, 109 for UNSOS, 243 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 83 for the Office of the Special Envoy for Burundi, 14 for UNMIL, 123 for United Nations Headquarters and 94 for various other entities, namely, 4 for the Office of the Special Envoy for the Great Lakes Region, 1 for the Cameroon-Nigeria Mixed Commission, 7 for MINURSO, 3 for the United Nations Stabilization Mission in Haiti (MINUSTAH), 1 for UNSOS, 32 for the Centre, 2 for the United Nations Assistance Mission in Afghanistan (UNAMA), 6 for the United Nations Assistance Mission for Iraq (UNAMI), 1 for the United Nations Disengagement Observer Force (UNDOF), 2 for UNIOGBIS, 9 for UNSMIL, 7 for the United Nations Logistics Base at Brindisi, 1 for the United Nations Interim Administration Mission in Kosovo, 1 for the United Nations Office on Drugs and Crime, 1 for the United Nations Regional Centre for Preventive Diplomacy for Central Asia, 1 for the Special Envoy of the Secretary-General for Yemen, 8 for the United Nations Verification Mission in Colombia, 6 for the United Nations Office at Geneva and 1 for the Office of the Special Envoy for the Sahel
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Expected accomplishment 2.4: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.4.1 Maintenance of the time required to process expense reports within 21 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 75 per cent)	Achieved. 83 per cent of expense reports were processed within 21 days of submission	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
9,412 expense reports processed (2,440 for MINUSCA, 1,364 for MINUSMA, 888 for MONUSCO, 3,556 for UNAMID, 88 for UNISFA, 464 for UNMISS, 116 for UNOCA, 248 for UNSOM and 248 for UNSOS)	15,604	Expense reports were processed through the Centre for international staff (1,553 for MINUSCA, 1,063 for MINUSMA, 847 for MONUSCO, 1,642 for UNAMID, 240 for UNISFA, 1,736 for UNMISS, 247 for UNOCA, 121 for UNSOM, 184 for UNSOS, 126 for the Office of the Special Envoy for the Great Lakes Region and 268 for other entities); and 7,577 expense reports from staff members were processed automatically through the Umoja express workflow, which does not trace originating entities

Education grant service line

Expected accomplishment 2.5: Effective and efficient education grant services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.5.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2015/16: 62 per cent; 2016/17: 96 per cent; 2017/18: 96 per cent)	Achieved. 98 per cent of education grant requests (claims and advances) were processed within 4 weeks
2.5.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2015/16: 54 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)	Achieved. 90 per cent of non-compliant education grant requests (claims and advances) were returned within 14 calendar days and 100 per cent within 20 calendar days
2.5.3 Percentage of education grant requests returned to missions (2015/16: not applicable; 2016/17: ≤ 12 per cent; 2017/18: ≤ 12 per cent)	Achieved. 12 per cent of education grant requests were returned to staff members owing to concerted efforts by the Centre and the Department of Field Support to specify in detail the supporting documents required to support education grant claims

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 5,995 education grant requests (claims and advances) (110 for MINURSO, 623 for MINUSCA, 632 for MINUSMA, 921 for MONUSCO, 1,109 for UNAMID, 54 for UNIOGBIS, 161 for UNISFA, 340 for UNMIL, 966 for UNMISS, 12 for UNOCA, 402 for UNOCI, 53 for UNOWA, 133 for UNSMIL, 81 for UNSOM, 330 for UNSOS, 5 for the Cameroon-Nigeria Mixed Commission, 17 for the Office of the Special Envoy for the Great Lakes Region and 46 for the United Nations Office to the African Union)	6,956	Education grant advances and claims requests were processed (113 for MINURSO, 951 for MINUSCA, 831 for MINUSMA, 987 for MONUSCO, 1,107 for UNAMID, 81 for UNIOGBIS, 222 for UNISFA, 280 for UNMIL, 1,183 for UNMISS, 59 for UNOCA, 13 for UNOCI, 80 for UNOWA, 130 for UNSMIL, 122 for UNSOM, 399 for UNSOS, 8 for the Office of the Special Envoy for Burundi, 9 for the Cameroon-Nigeria Mixed Commission, 15 for the Office of the Special Envoy for the Great Lakes Region, 67 for the United Nations Office to the African Union and 299 for other entities when staff members moved from missions managed by the Department of Field Support)

Client relations management

Expected accomplishment 2.6: Effective and efficient client services

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.6.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)	100 per cent of client queries were responded to automatically within 2 working days
2.6.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: not applicable; 2017/18: 75 per cent)	67 per cent of client queries were resolved within 7 working days, and 91 per cent of cashier-related queries from international staff were resolved within 7 working days

2.6.3 Maintenance of customers' satisfaction level for query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	56 per cent client satisfaction was recorded for query resolution within 7 days. A revision of the compensation package for education grants was implemented during the reporting period, which resulted in a large number of queries that could not be resolved within the 7-day deadline and led to a negative impact on client satisfaction level
2.6.4 Maintenance of client satisfaction level for onboarding and separation (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	73 per cent client satisfaction was recorded for onboarding and separation services
2.6.5 Maintenance of client satisfaction level for human resources services for international staff (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 84 per cent client satisfaction was recorded for human resources services for international staff
2.6.6 Maintenance of client satisfaction level for entitlement travel services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 75 per cent client satisfaction was recorded for entitlement travel services
2.6.7 Maintenance of client satisfaction level for official travel services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 81 per cent client satisfaction was recorded for official travel services
2.6.8 Maintenance of client satisfaction level for travel claims (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 78 per cent client satisfaction was recorded for travel claims services
2.6.9 Maintenance of customer satisfaction level for education grant requests (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 89 per cent client satisfaction was recorded for education grant request services

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
12,200 queries resolved for international staff (251 for MINURSO, 1,671 for MINUSCA, 1,851 for MINUSMA, 2,286 for MONUSCO, 2,196 for UNAMID, 375 for UNISFA, 2,316 for UNMISS, 81 for UNOCA, 1,158 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 15 for the Office of the Special Envoy for the Sudan and South Sudan)	11,267	Client queries were resolved for international staff (53 for MINURSO, 2,438 for MINUSCA, 1,051 for MINUSMA, 1,813 for MONUSCO, 2,600 for UNAMID, 139 for UNISFA, 118 for UNMIL, 2,122 for UNMISS, 12 for UNOCA, 91 for UNSOM, 249 for UNSOS, 9 for the Monitoring Group on Somalia and Eritrea, 15 for the Office of the Special Envoy for Burundi, 10 for the United Nations Office to the African Union, 17 for UNOWA, 18 for UNSMIL and 512 from other entities, including 2 for the Cameroon-Nigeria Mixed Commission, 1 for the Department of Field Support, 1 for the Office of the Under-Secretary-General for Management, 10 for the Department of Peacekeeping Operations, 2 for the Department of

		<p>Safety and Security, 3 for MENUB, 1 for the United Nations Mission for Justice Support in Haiti (MINUJUSTH), 7 for MINUSTAH, 4 for the Office for the Coordination of Humanitarian Affairs, 1 for the Office of Disarmament Affairs, 1 for UNOCI, 3 for the Office of the Special Adviser to the Secretary-General on Cyprus, 2 for the Office of the Special Envoy of the Secretary-General for Yemen, 417 for the Centre, 8 for UNAMA, 2 for UNAMI, 4 for the United Nations common system, 2 for UNDOF, 1 for UNDP, 1 for the Entebbe Support Base, 1 for UNIFIL, 10 for UNIOGBIS, 3 for the United Nations Logistics Base at Brindisi, 2 for the United Nations Military Observer Group in India and Pakistan, 3 for UNOWAS, 18 for the United Nations Secretariat, 1 for the United Nations Truce Supervision Organization (UNTSO) and 1 for the United Nations Verification Mission in Colombia</p>
2 client surveys completed annually by the Centre's client groups	1	<p>Client survey was conducted in November 2017 rather than 2, which was in line with a decision made by the Steering Committee, as surveys were also conducted by other stakeholders</p>

National Staff Section

29. During the reporting period, the National Staff Section offered services related to human resources, payroll and claims functions to approximately 8,400 national staff members.

Human resources and payroll service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
3.1.1 Contract extensions completed on time for payroll (2015/16: 96 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	99 per cent of contract extensions were completed on time for payroll. In cases of delays in submissions, all staff were paid through the issuance of salary advances and all contract extensions were completed after the payroll locks
3.1.2 Maintenance of the time required to complete personnel entitlements within 14 working days (2015/16: 94 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)	95 per cent of personnel entitlements were completed within 14 working days. The performance stood at 99.3 per cent in the last quarter of the reporting period. The improvements in performance were mainly the result of better coordination with counterparts in client missions and the fact that fewer service requests were rejected as the Centre raised the awareness of clients regarding the available Umoja self-service applications. The Centre has also invested time in building the capacity of its staff, which has contributed to the progressive improvements in performance

3.1.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) requests within 7 days (2015/16: 96 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)	Achieved. 99 per cent of leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) were completed within 7 days
3.1.4 Percentage of personnel locked for payroll for unexplained reasons (2015/16: not applicable; 2016/17: ≤ 0.5 per cent; 2017/18: ≤ 0.5 per cent)	Achieved. 0.5 per cent of personnel were locked for payroll for unexplained reasons
3.1.5 Maintenance of the time required to process payroll-related payments before the monthly due date (2015/16: 97 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)	Achieved. 100 per cent of payroll-related payments were processed before the monthly due date

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
7,481 contracts extended for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/ Office of the Special Envoy for the Great Lakes Region and 3 for the Office of the Special Envoy for the Sudan and South Sudan)	9,939	Contracts were extended for national staff (153 for MINURSO, 608 for MINUSCA, 1,074 for MINUSMA, 2,749 for MONUSCO, 3,024 for UNAMID, 82 for UNISFA, 1,667 for UNMISS, 71 for UNSOM, 195 for UNSOS, 12 for UNOCA, 8 for the Office of the Special Envoy for the Great Lakes Region and 296 for other entities, comprising 278 for the Centre, 4 for the United Nations Office to the African Union, 4 for the United Nations Office at Nairobi, 3 for the Department of Safety and Security, 2 for UNAMI, 2 for UNMIL, 2 for OSE GRP and 1 for the Department of Field Support)
7,481 personnel entitlements processed for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 3 for the Office of the Special Envoy for the Sudan and South Sudan)	13,107	Personnel entitlements were processed for national staff (116 for MINURSO, 1,043 for MINUSCA, 1,245 for MINUSMA, 3,632 for MONUSCO, 2,919 for UNAMID, 118 for UNISFA, 3,311 for UNMISS, 8 for UNOCA, 79 for UNSOM, 255 for UNSOS, 110 for UNMIL and 271 for other entities, comprising 230 for the Centre, 24 for the Office of the Special Adviser on Cyprus, 6 for the Monitoring Group on Somalia and Eritrea, 4 for UNAMA, 2 for MINUJUSTH, 2 for the United Nations Logistics Base at Brindisi, 1 for MINUSTAH, 1 for the Office of the United Nations High Commissioner for Human Rights (OHCHR) and 1 for UNSMIL)
375 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (8 for MINURSO, 20 for MINUSCA, 37 for MINUSMA, 122 for MONUSCO, 108 for UNAMID, 4 for UNISFA, 63 for	2,398	Leave requests were processed for national staff (55 for MINURSO, 135 for MINUSCA, 236 for MINUSMA, 355 for MONUSCO, 717 for UNAMID, 22 for UNISFA, 467 for UNMISS, 14 for UNSOM, 44 for UNSOS, 13 for the Office of the Special Envoy for the Great Lakes Region and 340 for other entities, comprising 336 for the Centre, 1 for MINUSTAH, 1

UNMISS, 1 for UNOCA and 12 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)

for the Office of the Special Adviser on Cyprus, 1 for UNMIL and 1 for UNOCA)

39,647 payroll-related payments processed for national staff (1,896 for MINURSO, 4,126 for MINUSCA, 8,424 for MINUSMA, 3,872 for MONUSCO, 2,492 for UNAMID, 744 for UNIOGBIS, 973 for UNISFA, 5,964 for UNMIL, 8,251 for UNMISS, 120 for UNOCA, 252 for UNOWAS, 432 for UNSMIL, 1,945 for UNSOM and UNSOS, 24 for the Cameroon-Nigeria Mixed Commission, 84 for the Office of the Special Adviser on Conflict Prevention, including in Burundi, and 48 for the Office of the Special Envoy for the Sudan and South Sudan)

96,014

Payroll-related payments were processed for national staff (1,869 for MINURSO, 6,088 for MINUSCA, 8,601 for MINUSMA, 26,763 for MONUSCO, 23,958 for UNAMID, 921 for UNISFA, 3,681 for UNMIL, 16,451 for UNMISS, 925 for UNSOM, 1,845 for UNSOS, 117 for UNOCA, 227 for the United Nations Office to the African Union, 297 for UNOWA, 414 for UNSMIL, 761 for UNIOGBIS and 3,096 for other entities, comprising 2,788 for the Centre, 84 for the Office of the Special Envoy for the Great Lakes Region, 76 for OSASG-BDI, 59 for the Monitoring Group on Somalia and Eritrea, 24 for the Cameroon-Nigeria Mixed Commission, 23 for OSE Grp, 22 for the Department of Peacekeeping Operations, 16 for the Department of Management, 2 for the United Nations Conference on Trade and Development and 2 for UNTSO). The higher-than-planned output was attributable to separations of national staff, salary scale changes resulting in retroactive payments and requirements to cover special post allowances, classifications and promotions

Travel and claims service line

Expected accomplishment 3.2: Effective and efficient finance services to clients

Planned indicators of achievement

Actual indicators of achievement

3.2.1 Maintenance of the time required to process expense reports within 21 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)

Achieved. 100 per cent of the expense reports were processed within 21 days of receipt

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
21,304 expense reports processed for national staff (484 for MINURSO, 432 for MINUSCA, 1,884 for MINUSMA, 9,776 for MONUSCO, 4,856 for UNAMID, 212 for UNIOGBIS, 100 for UNISFA, 1,104 for UNMIL, 2,264 for UNMISS, 8 for UNOCA, 4 for UNSMIL, 164 for UNSOM and 16 for the Office of the Special Envoy for the Great Lakes Region)	14,546	Expense reports were processed for national staff (607 for MINUSCA, 2,541 for MINUSMA, 4,521 for MONUSCO, 2,924 for UNAMID, 72 for UNISFA, 2,741 for UNMISS, 19 for UNOCA, 310 for UNSOM, 708 for UNSOS, 13 for the Office of the Special Envoy for the Great Lakes Region and 90 for other entities, comprising 77 for the Centre and 13 for the Office of the Special Envoy for the Sudan and South Sudan). The lower-than-planned number of expense reports was attributable primarily to a lower-than-anticipated number of staff travelling and the fact that the majority of expense reports were processed through the express expense report feature available through the enterprise resource planning system

Client relations management

Expected accomplishment 3.3: Effective and efficient client services

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
3.3.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)	100 per cent of the client queries in iNeed from national staff were responded to automatically within 2 working days	
3.3.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)	90 per cent of the client queries in iNeed from national staff were resolved within 7 working days	
3.3.3 Maintenance of customer satisfaction level for query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 80 per cent client satisfaction was recorded with regard to query resolution within 7 days	
3.3.4 Maintenance of customer satisfaction rate for human resources and payroll services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 84 per cent client satisfaction was recorded with regard to human resources and payroll services	
3.3.5 Maintenance of customer satisfaction level for finance services (travel claims) (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 84 per cent client satisfaction was recorded with regard to finance services (travel claims) for national staff	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
22,443 queries resolved for national staff (468 for MINURSO, 1,212 for MINUSCA, 2,199 for MINUSMA, 7,317 for MONUSCO, 6,456 for UNAMID, 216 for UNISFA, 3,798 for UNMISS, 36 for UNOCA, 732 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 9 for the Office of the Special Envoy for the Sudan and South Sudan)	1,409	Client queries were resolved for national staff (3 for MINURSO, 62 for MINUSCA, 107 for MINUSMA, 811 for MONUSCO, 142 for UNAMID, 220 for UNMISS, 2 for UNOCA, 16 for UNSOM and 36 for UNSOS, and 10 for the Office for the Coordination of Humanitarian Affairs, UNAMA, the United Nations common system, UNMIL, UNOCI, UNOWA and UNSMIL)
2 client surveys completed annually by the Centre's client groups	1	Client survey was conducted in November 2017 rather than 2, which was in line with a decision made by the Steering Committee, as surveys were also conducted by other stakeholders

Uniformed Personnel Section

30. The Uniformed Personnel Section provided services related to human resources and payroll functions to approximately 7,100 individual uniformed personnel from 13 client missions. During the reporting period, the Section met the majority of its performance targets for the processing of payroll and physical check-ins during deployment.

Human resources and payroll service line

Expected accomplishment 4.1: Effective and efficient payroll services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
4.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2015/16: 84 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)	Achieved. 100 per cent of payroll-related payments were processed before the monthly due date	
4.1.2 Maintenance of the proportion of withheld amounts released less than three months after check-out (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	Achieved. 100 per cent of all the withheld amounts were released less than three months after check-out	
4.1.3 Percentage of personnel locked for payroll for unexplained reasons (2015/16: not applicable; 2016/17: ≤ 0.5 per cent; 2017/18: ≤ 0.5 per cent)	Achieved. 0 per cent of personnel were locked for payroll for unexplained reasons	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 61,332 payroll-related payments (1,992 for MINURSO, 7,752 for MINUSCA, 5,472 for MINUSMA, 9,948 for MONUSCO, 19,428 for UNAMID, 156 for UNIOGBIS, 1,704 for UNISFA, 2,256 for UNMIL, 12,264 for UNMISS, 36 for UNSMIL and 324 for UNSOM)	55,374	Payroll-related payments were processed for uniformed personnel (1,977 for MINURSO, 8,335 for MINUSCA, 6,975 for MINUSMA, 8,598 for MONUSCO, 14,013 for UNAMID, 156 for UNIOGBIS, 2,490 for UNISFA, 372 for UNMIL, 12,071 for UNMISS, 44 for UNSMIL, 258 for UNSOM, 49 for UNSOS and 36 for UNOWA) The reduction in volume was due to downsizing and the closure of missions supported by the Centre. In addition, there was a gap between actual deployment and the approved force strengths on which the forecasts were based
Processing of 73,188 time attendance records (2,532 for MINURSO, 9,792 for MINUSCA, 6,624 for MINUSMA, 12,192 for MONUSCO, 22,296 for UNAMID, 3,708 for UNISFA, 14,604 for UNMISS and 1,440 for UNSOM/ UNSOS/Office of the Special Envoy for the Great Lakes Region)	76,791	Time attendance records were processed (3,092 for MINURSO, 11,282 for MINUSCA, 8,675 for MINUSMA, 13,221 for MONUSCO, 20,189 for UNAMID, 190 for UNIOGBIS, 3,629 for UNISFA, 560 for UNMIL, 15,412 for UNMISS, 24 for UNOWAS, 70 for UNSMIL, 376 for UNSOM and 71 for UNSOS)

Onboarding and separation service line

Expected accomplishment 4.2: Effective and efficient onboarding and separation support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
4.2.1 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	Achieved. 98 per cent of all check-ins for uniformed personnel were completed within 2 days while 100 per cent were completed within 7 days. The Centre handled check-ins for MONUSCO, UNISFA and UNMISS, for which United Nations flights are available from Entebbe, while check-ins for other missions were handled at their mission premises	
4.2.2 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	55 per cent of check-outs were completed within 3 days and 93 per cent within 7 days. The 55 per cent comprises the actual average for both the missions and the Centre. The Centre handled check-outs for MONUSCO, UNISFA and UNMISS	
4.2.3 Maintenance of the time required to release mission subsistence allowance advance within 2 days of arrival (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	Achieved. 98 percent of initial mission subsistence allowance advances were paid within 2 days of receipt of the payment requests	
4.2.4 Final payments made on or before the last day of the tour of duty (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)	Achieved. 98 percent of final payments were processed before the last day of the tour of duty for uniformed personnel who opted to receive their final payments prior to their repatriation travel	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in of 2,184 uniformed personnel (323 for MINUSCA, 689 for MONUSCO, 169 for UNISFA and 1,003 for UNMISS)	1,895	Check-ins were completed for uniformed personnel (578 for MONUSCO, 269 for UNISFA and 1,048 for UNMISS), while check-ins for other missions were handled at their mission premises
Check-out of 804 uniformed personnel for MONUSCO	780	Check-outs were completed for uniformed personnel from MONUSCO
18,297 personnel actions for uniformed personnel for incoming, outgoing and extensions events (633 for MINURSO, 2,448 for MINUSCA, 1,656 for MINUSMA, 3,048 for MONUSCO, 5,574 for UNAMID, 927 for UNISFA, 3,651 for UNMISS and 360 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)	13,671	Personnel actions were completed for uniformed personnel for incoming, outgoing and extensions events (588 for MINURSO, 1,370 for MINUSCA, 1,191 for MINUSMA, 3,113 for MONUSCO, 2,865 for UNAMID, 986 for UNISFA, 3,422 for UNMISS, 13 for UNMIL and 123 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)

Travel and claims service line

Expected accomplishment 4.3: Effective and efficient travel and finance support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
4.3.1 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2015/16: 90 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)	66 per cent of tickets were purchased 16 calendar days or more in advance of travel. This was due to delays in the communication of onboarding and separation decisions regarding uniformed personnel from the Department of Peacekeeping Operations and missions to the Centre	
4.3.2 Maintenance of the time required to process expense reports within 21 days (2015/16: 63 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 98 per cent of expense reports were processed within 21 days from the submission date	
4.3.3 Maintenance of the time required to pay valid vendor invoices within 27 days (2015/16: 94 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)	94 per cent of ticket and shipment invoices for uniformed personnel were processed within 27 days from date of receipt. The variance was due mainly to delays in the certification of services from client missions	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
9,227 tickets issued for uniformed personnel (1,502 for MINUSCA, 2,087 for MONUSCO, 2,944 for UNAMID, 471 for UNISFA, 2,161 for UNMISS, 26 for UNSOM and 36 for UNSOS)	12,107	Travel tickets were issued for uniformed personnel (1,910 for MINUSCA, 2,074 for MINUSMA, 1,820 for MONUSCO, 3,443 for UNAMID, 312 for UNISFA, 1,868 for UNMISS, 60 for UNSOM and 620 for UNSOS). The volume of travel increased owing to the repatriation of uniformed personnel from downsizing missions
7,152 expense reports processed (402 for MINUSCA, 3,465 for MONUSCO, 1,679 for UNAMID, 116 for UNISFA, 1,399 for UNMISS, 79 for UNSOM and 12 for UNSOS)	6,605	Expense reports were processed for uniformed personnel (81 for MINUSCA, 1,320 for MINUSMA, 3,425 for MONUSCO, 1,471 for UNAMID, 87 for UNISFA, 135 for UNMISS, 63 for UNSOM, 19 for UNSOS and 4 for the Office of the Special Envoy for the Great Lakes Region)
4,297 vendor invoices (shipment of personnel effects) processed (348 for MINUSCA, 1,071 for MONUSCO, 1,294 for UNAMID, 287 for UNISFA, 1,255 for UNMISS, 19 for UNSOM and 23 for UNSOS)	5,535	Vendor invoices were processed for shipment of personnel effects for uniformed personnel (745 for MINUSCA, 548 for MINUSMA, 905 for MONUSCO, 229 for MINURSO, 1,530 for UNAMID, 354 for UNISFA, 1,197 for UNMISS, 21 for UNSOM and 6 for UNSOS)

Client relations management

Expected accomplishment 4.4: Effective and efficient query resolution for uniformed personnel

Planned indicators of achievement	Actual indicators of achievement	
4.4.1 Maintenance of the time to respond to travel- and finance-related client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)	89 per cent of iNeed queries were responded to within 2 working days	
4.4.2 Maintenance of the time to resolve travel- and finance-related client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)	35 per cent of travel- and finance-related client queries in iNeed for uniformed personnel were resolved within 7 working days during the reporting period. The end-to-end processes for these query resolutions involved other service lines, including, in some cases, the client missions and the client. Some queries could not be resolved within 7 days as complete documentation was not submitted to the Centre. Going forward, all key performance indicators related to query resolution will be consolidated within the client support pillar	
4.4.3 Maintenance of customer satisfaction level with query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	53 per cent client satisfaction was recorded for uniformed personnel respondents with regard to query resolution completed within 7 days	
4.4.4 Maintenance of customer satisfaction level for human resources and payroll services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 82 per cent client satisfaction was recorded for uniformed personnel respondents with regard to human resources and payroll services provided	
4.4.5 Maintenance of customer satisfaction level with onboarding services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 82 per cent client satisfaction was recorded for uniformed personnel respondents with regard to onboarding services provided	
4.4.6 Maintenance of customer satisfaction level with travel and finance services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 82 per cent client satisfaction was recorded for uniformed personnel respondents with regard to travel and finance services provided	
Planned outputs	Completed (number or yes/no)	Remarks
6,099 queries resolved for uniformed personnel (211 for MINURSO, 816 for MINUSCA, 552 for MINUSMA, 1,016 for MONUSCO, 1,858 for UNAMID, 309 for UNISFA, 1,217 for UNMISS and 120 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)	147	Queries were resolved for uniformed personnel (21 for MINUSCA, 24 for MINUSMA, 21 for MONUSCO, 18 for UNAMID, 55 for UNMISS, 2 for the Office of the Special Envoy for the Great Lakes Region, 1 for UNOWA and 5 for UNSOM/UNSOS). The decrease in queries was due to the high satisfaction rate of the services provided

2 client surveys completed annually by the Centre's client groups	1	Client survey was conducted in November 2017 rather than 2, which was in line with a decision made by the Steering Committee, as surveys were also conducted by other stakeholders
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Financial Reporting Section

31. The Financial Reporting Section continued to prepare monthly and year-end financial reports on behalf of the Centre's client missions and provided cost recovery support by generating debit notes for customers and following up on receivables. The Section also provided support for the liquidation of UNMIL, and continued to clear open items for the closed missions (UNOCI, the United Nations Mission for Ebola Emergency Response (UNMEER), BNUB and MENUB). For MONUSCO, the Section continued to provide support for value added tax (VAT) and excise duty claims from the Government of Uganda.

Expected accomplishment 5.1: Effective and efficient financial reporting and management support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
5.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	Achieved. 100 per cent of the monthly financial reports (trial balance and other accompanying statements) were completed and submitted within established monthly deadlines
5.1.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	Achieved. 100 per cent of monthly bank reconciliation statements were completed within 10 working days after the close of the month
5.1.3 Maintenance of the time required to pay valid vendor invoices within 27 days (2015/16: 73 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)	100 per cent of valid vendor invoices that included all the required documents were paid within 27 days Overall, 88 per cent of valid vendor invoices were paid within 27 days, 3 per cent between 28 and 40 days and 8 per cent after 40 days
5.1.4 Maintenance of prompt payment discounts obtained from vendors (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	97 per cent of prompt payment discounts were obtained from vendors. The variance was mainly due to delays caused by missions with regard to certifying invoices for processing, which has since been streamlined through improved communications and the establishment of a dedicated prompt payment discount team within the Centre and client missions. Furthermore, through monthly meetings, the Centre and client missions have agreed to jointly monitor prompt payment discounts more closely. The established end-to-end key performance indicator agreed between the Centre and client missions is expected to ensure accountability and further minimize losses of discounts

5.1.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2015/16: not applicable; 2016/17: 85 per cent; 2017/18: 85 per cent)	Achieved. 100 per cent of non-payroll-related payments were processed within 3 working days after the run of automatic payments
5.1.6 Maintenance of the time taken to process payments within 15 days/40 days of receipt of invoice (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	99 per cent of non-staff related payments were released within 3 days from the time invoices processing was completed and 1 percent within 5 days
5.1.7 Percentage of payroll-related payments for international staff released on or before the due date (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	97 per cent of payroll-related payments for international staff were released on or before the due date
5.1.8 Percentage of monthly internal controls reports issued within the time indicated within the relevant standard operating procedures (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)	92 per cent. Of the 60 planned reports, 55 were issued (5 reports monthly on: (a) open payroll items; (b) open funds commitment items; (c) vendors-related items; (d) potential duplicate payments; and (e) education grants compliance). However, the reporting on monthly education grants was discontinued in January 2018 during the implementation of the new International Civil Service Commission policies. The Internal Control Unit expanded the quarterly reviews under the Committee of Sponsoring Organizations of the Treadway Commission framework for education grants by including additional tests to ensure compliance

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
216 monthly financial reports (up to the trial balance stage) for 18 client operations (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNOCI, UNSOM, UNSOS, the Office of the Special Envoy for the Great Lakes Region, the Office of the Special Envoy for the Sudan and South Sudan, the Somalia and Eritrea Monitoring Group, the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, the United Nations Electoral Observer Mission in Burundi (MENUB), the United Nations Mission for Ebola Emergency Response, the United Nations Office in Burundi and the United Nations Office to the African Union) the Regional Service Centre and other missions as required prepared in compliance with IPSAS standards	205	<p>Monthly financial reports for 18 client operations were prepared in compliance with IPSAS (10 for MINURSO, 12 for MINUSCA, 12 for MINUSMA, 12 for MONUSCO, 12 for the Office of the Special Envoy for Burundi, 12 for the Centre, 12 for the Monitoring Group on Somalia and Eritrea, 12 for the Office of the Special Envoy for the Great Lakes Region, 12 for UNAMID, 12 for UNISFA, 12 for UNMISS, 11 for UNOCA, 11 for UNSOM, 12 for UNSOS and 41 for closed missions, comprising 12 for UNMEER, 11 for UNOCI, 9 for MENUB and 9 for BNUB)</p> <p>In addition, 100 percent of monthly financial reports (trial balance and other accompanying statements) were submitted within established monthly deadlines</p>

Monthly bank reconciliation reports prepared for the house banks for 12 client missions	Yes	A total of 392 monthly bank reconciliation statements were completed within 10 working days after the close of the month (30 for MINURSO, 24 for MINUSCA, 48 for MINUSMA, 24 for MONUSCO, 24 for the Centre, 36 for UNAMID, 60 for UNMISS, 36 for UNOCA, 24 for UNOCI, 12 for MENUB, 72 for UNMEER and 2 for UNMIL)
Processing of 42,356 vendor payments (7,116 for MINUSCA, 10,896 for MONUSCO, 5,800 for UNAMID, 1,652 for UNISFA, 8,152 for UNMISS, 184 for UNOCA, 7,664 for UNSOM and UNSOS and 892 for MENUB, the Office of the Special Envoy for the Great Lakes Region and the United Nations Office to the African Union)	48,291	Vendor payments were processed (5,753 for MINUSCA, 7,137 for MINUSMA, 7,472 for MONUSCO, 4,917 for UNAMID, 2,070 for UNISFA, 7,474 for UNMISS, 425 for UNOCA, 11,412 for UNSOS and UNSOM and 1,631 for the other missions)

Expected accomplishment 5.2: Compliance with internal financial control framework

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
5.2.1 Internal control reviews show compliance with control framework (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100 per cent)	70 per cent of internal control reports were issued during the reporting period. Each transactional service line was expected to be reviewed at least once per quarter during the 2017/18 period. 17 processes were to be reviewed; however, not all reports were issued owing to the backlog from the 2016/17 reporting period and the organizational changes to the Centre implemented in April 2018, which required a review of the new processes. The Internal Control Unit is working towards bridging this gap before December 2018

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4 reviews performed and reports issued for each Regional Service Centre service line	27	Reviews of the 68 expected were completed for service lines during the reporting period, including for service lines related to education grants, uniformed personnel, entitlement travel, travel for meeting and training, telephone billing, vendors, bank reconciliation, assets under construction and third-party claims. Some service lines, including those related to national staff, benefits and payments, onboarding and cost recovery processes, were not reviewed as a result of changes in process and delays in obtaining data. The Internal Control Unit plans to clear the backlog by December 2018 by retasking resources available from other compliance monitoring activities (e.g., bank reconciliation and monthly reports)

Client relations management

Expected accomplishment 5.3: Effective and efficient client service

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
5.3.1 Maintenance of client satisfaction level for financial reporting and management (2015/16: 98 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)	Achieved. 86 per cent of clients were satisfied with the financial reporting and management	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
2 client surveys completed annually by Regional Service Centre client groups	1	Client survey was conducted in November 2017 rather than 2, which was in line with a decision made by the Steering Committee, as surveys were also conducted by other stakeholders

Regional Information and Communications Technology Services

Expected accomplishment 6.1: Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
6.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2015/16: 100 per cent/not applicable; 2016/17: 97 percent/100 per cent; 2017/18: 97 percent/100 per cent)	97 per cent of telephone bills were sent within 7 days of receipt of user-verified invoices and 100 per cent were sent within 15 days	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provide services for approximately 82,873 telephone billing accounts for 9 Regional Service Centre client missions (17,692 for MINUSCA, 3,814 for MINUSMA, 10,075 for MONUSCO, 16,896 for UNAMID, 2,596 for UNISFA, 21,676 for UNMISS, 28 for UNOCA, 9,948 for UNSOS and 148 for the Office of the Special Envoy for the Great Lakes Region)	78,187	Telephone bills were serviced by the Centre for 8 client missions (17,720 for MINUSCA, 14,579 for MONUSCO, 12,297 for UNAMID, 2,532 for UNISFA, 22,046 for UNMISS, 555 for UNOCA, 8,301 for UNSOS and 157 for the Office of the Special Envoy for the Great Lakes Region) MINUSMA telephone billing roles were transferred to the Regional Information and Communications Technology Service on 1 July 2018 and were therefore not reported for the 2017/18 budget period

Expected accomplishment 6.2: Operational and strategic requirements are aligned through enhanced skills among civilian and military personnel in the Centre and in Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
6.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2015/16: not	Achieved. 88 per cent of students were satisfied with the relevance of course content to current job requirements and the development of transferable skills	

applicable; 2016/17: 80 per cent;
2017/18: 80 per cent)

6.2.2 Satisfaction with Regional Information and Communications Technology Services capacity-building and training programmes in the Centre and in Centre client missions (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)

76 per cent of users in the Centre and its client missions were satisfied with Regional Information and Communications Technology Services capacity-building and training programmes

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 20 or more information and communications technology trainings in the Centre	22	Training programmes were coordinated for Centre staff and regional client missions: 19 civilian ICT training programmes and 3 programmes for uniformed personnel (United Nations Military Signals Academy)
Development of 75 or more e-learning modules based on regional operations and strategic requirements	73	E-learning modules were created for technical support and end users, including civilian and uniformed personnel. Modules underwent preliminary testing. Production was put on hold, pending a review by the Information and Communications Technology Division of global e-learning use and demand and the standardization thereof
1,020 e-learning courses utilized as part of the onboarding services for the Centre and Centre client missions (248 for MINUSCA, 76 for MINUSMA, 128 for MONUSCO, 172 for UNAMID, 24 for UNISFA, 188 for UNMISS, 100 for UNSOM and 84 for UNSOS)	No	The modules underwent preliminary testing. Production was put on hold, pending a review by the Information and Communications Technology Division of global e-learning use and demand and the standardization thereof
Quarterly reports of regional civilian information and communications technology training sessions and activities	Yes	Quarterly reports were generated for civilian and uniformed personnel (United Nations Military Signals Academy) training sessions and activities

Expected accomplishment 6.3: Effective and efficient management of information and communications technology assets

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2015/16: not applicable; 2016/17: 10 per cent or less; 2017/18: 10 per cent or less)	As at 30 June 2018, 52.8 per cent of non-expendable assets in stock were past their life expectancy. More than half of those assets (182) were submitted for write-off, yet remained classified as “in stock”, pending the formation and decisions of the Local Property Survey Board
6.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2015/16: not applicable; 2016/17: 10 per cent or more; 2017/18: 10 per cent or more)	As at 30 June 2018, 47.2 per cent of non-expendable assets in stock were in good or fair condition

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly physical verification and report of expendable and non-expendable assets	Yes	Quarterly physical verification of plant and equipment was accomplished before and after the migration from Galileo to Umoja
Monthly review and report on indicators of achievement, including actions recorded and taken to remedy any deviations	Yes	Reviews identified deviations in “not found” items, write-offs of past-life-expectancy items and personnel who lacked business partner numbers. Actions were taken which reduced the “not found” items to 6 per cent, including the convening of the Local Property Survey Board to address the backlog of requests for write-offs, and procedures were implemented to assign business partner numbers to contractor personnel

Expected accomplishment 6.4: High level of client satisfaction with regional information and communications technology services

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.4.1 Client satisfaction with Regional Information and Communications Technology Services, as measured through client satisfaction surveys (2015/16: not applicable; 2016/17: not applicable; 2017/18: 80 per cent)	95 per cent of clients were satisfied with the Regional Information and Communications Technology Services provided

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Deployment of mobility services (such as point-to-multipoint microwave technology, television white space and LTE) to facilitate business continuity for Centre senior management and staff with critical functions as determined by client missions	Yes	The Centre deployed and managed 57 remote access mobility connections (point-to-multipoint and mobile Wi-Fi hotspot) to facilitate Centre business continuity and emergency support to its regional client missions. Television white space and Long-Term Evolution (LTE) technologies are no longer deployed
Quarterly regional disaster recovery readiness assessment	Yes	Quarterly regional disaster recovery readiness assessments were carried out for the Centre
2 client surveys completed annually by the Centre’s client groups	1	Client survey was conducted in November 2017 rather than 2, which was in line with a decision made by the Steering Committee, as surveys were also conducted by other stakeholders

Expected accomplishment 6.5: Implementation and provisioning of information and communications technology enterprise systems and projects for the Centre and Centre client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.5.1 On-time completion of Field Support Suite modules as requested by the Centre and Centre client missions (2015/16: not applicable; 2016/17: 95 per cent; 2017/18: 95 per cent)	Achieved. 100 per cent of the requests related to the Field Support Suite modules, such as change requests, dashboards, data marts and related service requests, were completed on time. In addition, 159 change requests, dashboards, data marts and related service requests were successfully released into production

6.5.2 On-time completion of information and communications technology enterprise systems as requested by the Centre and Centre client missions (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)

Achieved. 100 per cent of enterprise systems implementations were completed on time with a total of 46 implementations of 11 applications in 13 missions deployed during the period (9 enterprise, 12 Field Support Suite, 3 SharePoint and 22 electronic document management frameworks on Cosmos). The applications were deployed in MINUSCA, MINUSMA, MONUSCO, the Office of the Special Envoy for the Sudan and South Sudan, the Centre, UNAMID, UNIOGBIS, UNISFA, UNMIL, UNMISS, the United Nations Office to the African Union, UNOWAS and UNSOS

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Biannual report on Field Support Suite module implementations to the requesting client missions with an expected minimum of 5 implementations, based on client requirements	Yes	During the reporting period, the Regional Information and Communications Technology Service successfully deployed 12 implementations of 5 Field Support Suite applications in 9 missions, including applications to manage aviation information, book cargo, ensure accommodations, manage the movement of personnel and track the attendance of uniformed personnel. The applications were implemented in MINUSMA, MONUSCO, UNAMID, UNIOGBIS, UNISFA, UNMIL, UNMISS, UNOWAS and UNSOS
Biannual report on the number of trainings and participants for systems implementations (Field Support Suite, iNeed, iNeed self-service, Cosmos, Peace Operations Intranet (POINT), call operations management and electronic tracking (COMET), e-billing) with an expected minimum 10 training sessions, based on client requirements	Yes	The Regional Information and Communications Technology Service conducted a total of 62 training sessions on 12 applications on the basis of requests received from 13 missions (26 enterprise, 14 Field Support Suite, 3 SharePoint and 19 electronic document management frameworks on Cosmos) for a total of 504 participants
Provision of early life support to a minimum of 10 system implementations, for a period of one month after implementation	Yes	The Regional Information and Communications Technology Service provided 30 days of early life support for the 46 system implementations in 13 missions that went live during the period (9 enterprise, 12 Field Support Suite, 3 SharePoint and 22 electronic document management frameworks on Cosmos). The systems were implemented in MINUSCA, MINUSMA, MONUSCO, the Office of the Special Envoy for the Sudan and South Sudan, the Centre, UNAMID, UNIOGBIS, UNISFA, UNMIL, UNMISS, the United Nations Office to the African Union, UNOWAS and UNSOS
Annual report of testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies. Volume based on demand by the Centre and client missions	Yes	The Regional Information and Communications Technology Service completed an assessment of requirements and design for technology testing and evaluation facilities, followed by an assessment of related procurement and installation activities. The facilities will go into full operation during the 2018/19 financial period. In the interim, the Regional Information and Communications Technology Service

completed tests of technologies including: low-latency/high-bandwidth connectivity services, integrated collaboration/presentation boards and secure and environmentally friendly print services

Transportation and Movements Integrated Control Centre

Expected accomplishment 7.1: Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule

Planned indicators of achievement

Actual indicators of achievement

7.1.1 Maintain utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2015/16: 76 per cent; 2016/17: 70 per cent; 2017/18: 70 per cent)

34 per cent of the integrated regional flight schedule flights were operated through Entebbe

The variance was mainly due to the ongoing review of roles and responsibilities between the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre. As a result, the Transportation and Movements Integrated Control Centre has had limited resources and authority to accomplish its projected plan; however, it continues to coordinate flights using missions' air assets

Planned outputs

Completed (number or yes/no)

Remarks

Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)

769
hours,
25
minutes

Flying hours were coordinated as follows: 47 hours, 49 minutes for MONUSCO; 247 hours, 11 minutes for UNISFA; and 474 hours, 25 minutes for UNMISS

The reduced number of surge (ad hoc) flights operated was due to the cessation of shared regional flights. The operation was paused in January 2018 until further guidance was provided in line with the outcome of the Secretary-General's air transport reform initiative

Coordination of the movements of 37,710 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)

15,027

Passenger movements were coordinated (1,208 for MONUSCO, 2,113 for UNISFA and 11,706 for UNMISS). The reduced number of passenger movements was due to the cessation of shared regional flights. The operation was paused in January 2018, therefore the Transportation and Movements Integrated Control Centre was not able to coordinate any more flights

Expected accomplishment 7.2: Effective and efficient support to surge requirements for transportation

Planned indicators of achievement

Actual indicators of achievement

7.2.1 Surge (ad hoc) flights conducted as very important person (VIP) flights, security evacuation flights and flights among African missions outside the region (2015/16: 81 per cent; 2016/17: 70 per cent; 2017/18: 80 per cent)

34 per cent of surge (ad hoc) flights were conducted as very important person (VIP) flights, security evacuation flights and flights among African missions outside the region

The reduced number of surge (ad hoc) flights operated was due to the cessation of shared regional flights. The operation was paused in January 2018 until further guidance was provided in line with the outcome of the Secretary-General's air transport reform initiative

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Conduct of 70 surge (ad hoc) flights (40 for MINUSCA, 9 for MONUSCO, 3 for UNAMID, 5 for UNISFA, 10 for UNMISS and 3 for UNSOS)	41	<p>Surge (ad hoc) flights were conducted in support of UNMISS (39) and MINUSCA (2)</p> <p>The reduced number of surge (ad hoc) flights operated was due to the cessation of shared regional flights. The operation was paused in January 2018 until further guidance was provided in line with the outcome of the Secretary-General's air transport reform initiative</p>

Expected accomplishment 7.3: Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
7.3.1 Coordinated planning, sourcing and delivery processes for the six commodities (cement, paper, air conditioners, bedding, furniture and electrical cables) to the regional missions in coordination with the Department of Field Support and the Regional Procurement Office (2015/16: not applicable; 2016/17: 90 per cent; 2017/18: 90 per cent)	<p>100 per cent of processes were completed for the coordinated planning, sourcing and delivery of the six commodities (cement, paper, air conditioners, bedding, furniture and electrical cables) to the regional missions in coordination with the Department of Field Support and the Regional Procurement Office</p> <p>In addition, the standardization of hundreds of goods specifications, the mapping out of the end-to-end process, the development of a goods tracking tool and the development and review of statements of requirements for all six pilot commodities were completed. Upon careful review of the missions' requirements, the existing systems contracts, with some modifications, were considered adequate for three commodities (air conditioners, bedding and furniture)</p> <p>Furthermore, the consolidation of mission requirements for two pilot commodities (paper and electrical cables) was completed and contracts were established</p> <p>A delivery of air conditioners was completed in two phases for UNMISS and UNSOS, in collaboration with a team from the Logistics Support Division. A project closure report was prepared in May 2018</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Delivery of 7 tons of cement (5.1 for MONUSCO, 0.3 for UNISFA, 1.4 for UNMISS and 0.2 for UNSOS)	No	Requests were not received, as the missions procured the items locally
Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)	No	Requests were not received by the Transportation and Movements Integrated Control Centre from client missions, although the contract for paper was established in January 2018. The missions issued purchase orders directly to the contractor. 7 purchase orders were issued by MONUSCO and UNAMID, amounting to approximately \$311,000

Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)	7,120	<p>The Transportation and Movements Integrated Control Centre coordinated the delivery of 5,500 air conditioner units for UNMISS and 1,620 units for UNSOS</p> <p>The existing systems contract for air conditioners was reviewed and amended to reflect a consolidated requirement with multiple international commercial terms (INCOTERMS). 2 deliveries were made in support of UNMISS and UNSOS in coordination with a team from the Logistics Support Division</p>
Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)	No	Requests were not received by the Transportation and Movements Integrated Control Centre from client missions
Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)	No	Requests were not received by the Transportation and Movements Integrated Control Centre from client missions
Delivery of electrical cable of various gauges	No	The contract for electrical cables was established on 8 June 2018 for a total not-to-exceed value of \$6,807,215 with a consolidated requirement with multiple INCOTERMS. However, no request was received by the Transportation and Movements Integrated Control Centre from the client missions for the delivery of electrical cables

Expected accomplishment 7.4: Coordination of regional transportation technical training/workshop for staff of the regional missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
7.4.1 Coordinate planned training/workshop (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)	Regional technical training sessions and workshops were arranged individually by client missions	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)	No	Requests were not received from client missions

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	16 640.4	18 510.2	(1 869.8)	(11.2)
National staff	8 177.9	6 922.1	1 255.8	15.4
United Nations Volunteers	164.0	243.7	(79.7)	(48.6)
General temporary assistance	—	44.0	(44.0)	—
Government-provided personnel	—	—	—	—
Subtotal	24 982.3	25 720.0	(737.7)	(3.0)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	135.7	1.0	134.7	99.3
Official travel	300.0	226.3	73.7	24.6
Facilities and infrastructure	2 530.0	1 954.6	575.4	22.7
Ground transportation	81.3	60.8	20.5	25.2
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 267.9	756.7	511.2	40.3
Information technology	2 896.7	3 426.0	(529.3)	(18.3)
Medical	178.0	85.3	92.7	52.1
Special equipment	—	—	—	—
Other supplies, services and equipment	628.1	611.4	16.7	2.7
Quick-impact projects	—	—	—	—
Subtotal	8 017.7	7 122.1	895.6	11.2
Gross requirements	33 000.0	32 842.1	157.9	0.5
Staff assessment income	2 993.6	2 967.5	26.1	0.9
Net requirements	30 006.4	29 874.6	131.8	0.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	33 000.0	32 842.1	157.9	0.5

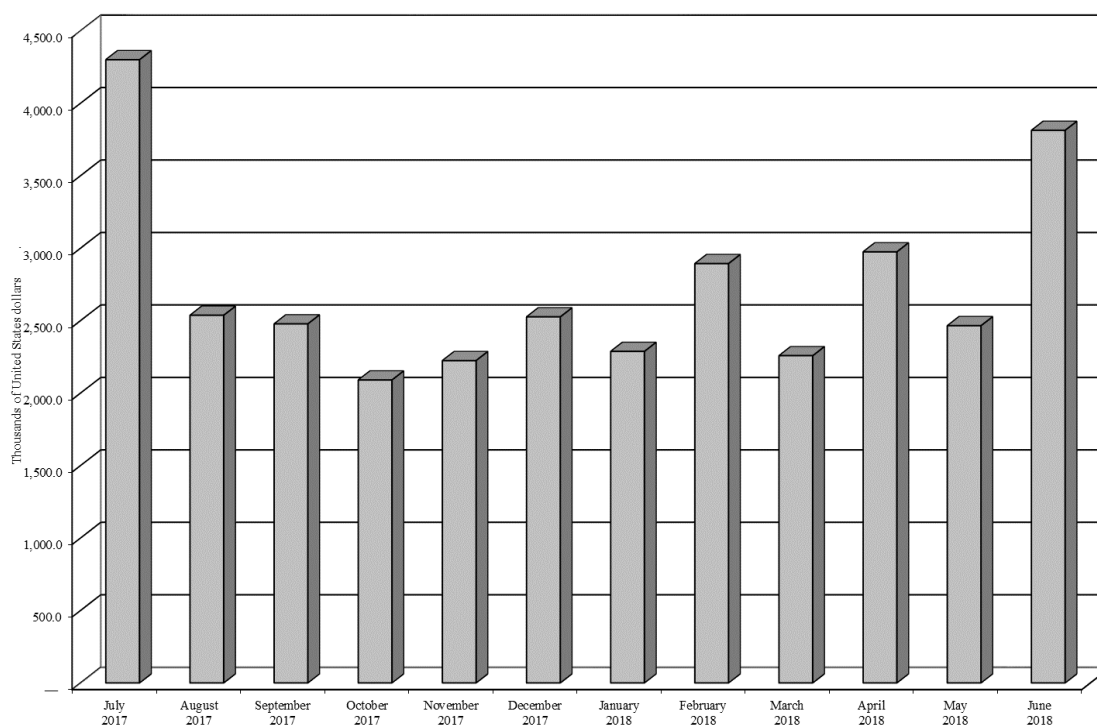
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	—	—	—
II. Civilian personnel	24 982.3	740.0	25 722.3
III. Operational costs	8 017.7	(740.0)	7 277.7
Total	33 000.0	—	33 000.0
Percentage of redeployment to total appropriation			2.2

32. During the reporting period, funds were redeployed from group III, operational costs, to group II, civilian personnel, to cover higher-than-budgeted expenditures for international staff owing to higher common staff costs and the lower-than-planned vacancy rate of 16.4 per cent compared with the budgeted rate of 20 per cent. The redeployments from group III were possible mainly because projects related to the hard-surfacing of roads and yards were not implemented; the consumption of generator fuel was reduced; and management decided to reduce consultancy, training and official travel requirements in view of the global service delivery model and the reform initiatives of the Secretary-General, which were ongoing during the period and were expected to inform change management and business continuity processes at the Regional Service Centre.

C. Expenditure analysis



33. The higher expenditures recorded during July 2017 were attributable mainly to the commitment of funds for services and equipment that had long lead times (such as those for communication and information technology), including funds committed for the establishment of contracts for communication and information technology support to the Centre, and the processing of education grant claims. The higher expenditures recorded in June 2018 were attributable mainly to commitments for Base-wide improvement projects, and the recording of the Centre's share of common services, which increased from 53.4 per cent to 55.0 per cent.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	195.6
Other/miscellaneous revenue	—
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	564.6
Total	760.2

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$1 869.8)	(11.2%)

34. The variance is attributable mainly to: (a) higher actual common staff costs compared with budgeted costs, which affected areas such as education grants, dependency allowances and mobility incentives; and (b) a lower actual average vacancy rate of 16.4 per cent compared with the budgeted rate of 20 per cent.

	<i>Variance</i>	
National staff	\$1 255.8	15.4%

35. The variance is attributable mainly to: (a) a higher actual average vacancy rate for national General Service staff of 18.1 per cent compared with the budgeted rate of 6 per cent, owing to a recruitment freeze; and (b) the appreciation of the United States dollar against the Ugandan shilling. The overall decrease was partly offset by: (a) a lower actual average vacancy rate for National Professional Officers of 22.6 per cent compared with the rate of 50 per cent approved in the budget for the 2017/18 period; (b) the increase in salary scales effective 1 September 2017; and (c) the implementation of classification results for 171 staff who were upgraded and/or received retroactive payments.

	<i>Variance</i>	
United Nations Volunteers	(\$79.7)	(48.6%)

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

36. The variance is attributable mainly to a lower actual average vacancy rate of 37.5 per cent compared with the budgeted rate of 50 per cent, and higher-than-budgeted expenditures related to repatriation.

	<i>Variance</i>	
General temporary assistance	(\$44.0)	–

37. The variance is attributable to the centralized costs allocated to the Centre related to the implementation of Umoja, including Extension 2, and the related engagement of general temporary assistance for supply chain management, the decommissioning of Galileo and the related master data revision, and the deployment of such support to peacekeeping missions, as well as centralized treasury (cross-border payments in United States dollars) and payroll functions.

	<i>Variance</i>	
Consultants	\$134.7	99.3%

38. The variance is attributable mainly to the cancellation of the planned engagement of consultants for: (a) the improvement of the Centre's Intranet content; and (b) project management training, pending the conclusion of the review of the service centres led by the Department of Field Support and the review by the General Assembly of the proposal of the Secretary-General regarding the global service delivery model.

	<i>Variance</i>	
Official travel	\$73.7	24.6%

39. The variance is attributable mainly to: (a) efforts by management to contain official travel, pending the review by the General Assembly of the proposal of the Secretary-General regarding the global service delivery model, so that travel can be based on actual operational requirements identified after the review; and (b) the utilization of the courses offered at the Regional Training and Conference Centre in Entebbe that benefited staff development and built capacities in areas such as Umoja and business intelligence. The courses were offered by other missions and Headquarters at the Regional Training and Conference Centre, which resulted in decreased requirements for training travel by Centre staff members.

	<i>Variance</i>	
Facilities and infrastructure	\$575.4	22.7%

40. The variance is attributable mainly to: (a) the non-implementation of the construction project for the hard-surfacing of road and yards owing to changes in the scope of the project and the non-implementation of the tower lightning project; (b) the revision of the requirements for the sally port project when construction works were awarded to a local company and software and equipment purchases were recorded under information technology; (c) lower requirements for maintenance services, mainly owing to the establishment of contracts for the maintenance of two of four elevators, as the solicitation exercise was not finalized and the cost was lower than budgeted; (d) lower costs for sewage; (e) lower requirements for stationery and office supplies as a result of the lower actual number of staff; and (f) reductions in the consumption of generator fuel resulting from the more stable supply of electricity from the Entebbe municipality.

	<i>Variance</i>	
Ground transportation	\$20.5	25.2%

41. The variance is attributable mainly to lower-than-budgeted requirements for spare parts and fuel owing to the fact that some vehicles from the Centre underwent maintenance for prolonged periods while awaiting supplies of spare parts, and to lower actual liability insurance premiums.

	<i>Variance</i>	
Communications	\$511.2	40.3%

42. The variance is attributable mainly to lower-than-budgeted requirements for commercial communication owing to: (a) expenditures for the low-latency/high-bandwidth satellite connectivity in Entebbe being partly covered by MONUSCO; and (b) the termination of the contract for a mobile data plan and the establishment of an interim arrangement pending the award of a new contract, resulting in lower costs. The overall underexpenditure was partly offset by increased costs for the contract for Internet services established in the last quarter of the 2016/17 reporting period to provide the enhanced speed required to support the existing business processes and reduce downtime.

	<i>Variance</i>	
Information technology	(\$529.3)	(18.3%)

43. The variance is attributable mainly to: (a) the procurement of items to support enhanced safety and security operations and maintenance in relation to the revised sally port (security access) projects; (b) the non-budgeted acquisition of software packages and licences, as well as fees and rental of software due to emerging operational requirements, including risk management software, client service monitoring, integration software for the physical security and access control system and software for managing printing services as part of the Centre's initiative to minimize paper waste and reduce its environmental footprint; and (c) the payment of invoices to the information technology vendor from the prior reporting period, which were settled during the 2017/18 period upon the receipt of supporting documents and the resolution of outstanding issues. The overall overexpenditure was partly offset by lower requirements for the acquisition of equipment, as procurement processes still remain to be completed during the 2018/19 period.

	<i>Variance</i>	
Medical	\$92.7	52.1%

44. The variance is attributable mainly to: (a) the non-acquisition of planned medical supplies during the reporting period, owing to the fact that the specific requirements of the Entebbe Medical Centre were not available under the existing system contract or from local suppliers; and (b) lower-than-budgeted requirements for medical services owing to a lower number of staff.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$157,900 with respect to the period from 1 July 2017 to 30 June 2018;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2018 amounting to \$760,200 from investment revenue (\$195,600) and the cancellation of prior-period obligations (\$564,600).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [72/286](#)

(A/72/789/Add.9)

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously	The Regional Service Centre has continued to expeditiously implement the recommendations of the Board of Auditors. During the reporting period, the Centre worked to implement 40 recommendations, of which 21 were closed, 3 (regarding human resources, budget management and performance management) were considered to have been overtaken by events and 16 (regarding organizational mandates, risk management, travel performance management, ICT, budget management, human resources, fraud/presumptive fraud and liquidation) were considered to be under implementation