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

## Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2019 to 30 June 2020

### Report of the Secretary-General

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## Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2019 to 30 June 2020, which amounts to \$35,708,300.

The Regional Service Centre will continue to provide human resources; finance, transportation and movement control services; and personnel and cargo transport and information and communications technology support services to its client missions. It is proposed that the full-service client base of the Centre be expanded from 14 to 18 missions.

The proposed budget provides for 404 civilian personnel, including 131 international staff, 267 national staff and 6 United Nations Volunteers, compared with 406 personnel approved in the 2018/19 period (131 international staff, 269 national staff and 6 United Nations Volunteers), reflecting a decrease of 2 national General Service posts.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2019 to 30 June 2020 have been linked to the objectives of the Centre through a number of results-based budgeting frameworks, organized according to the Centre's service delivery model, comprising benefits and payroll, staff travel and claims, client services, financial services and compliance monitoring, the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service (formerly the Communications and Information Technology Service). Human resources, in terms of the number of personnel, have been attributed to the individual service lines.

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

## Financial resources

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

Category	Expenditure (2017/18)	Apportionment <sup>a</sup> (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
Civilian personnel	25 720.0	23 954.7	28 118.3	4 163.6	17.4
Operational costs	7 122.1	7 484.2	7 590.0	105.8	1.4
<b>Gross requirements</b>	<b>32 842.1</b>	<b>31 438.9</b>	<b>35 708.3</b>	<b>4 269.4</b>	<b>13.6</b>
Staff assessment income	2 967.5	2 892.4	3 217.4	325.0	11.2
<b>Net requirements</b>	<b>29 874.6</b>	<b>28 546.5</b>	<b>32 490.9</b>	<b>3 944.4</b>	<b>13.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>32 842.1</b>	<b>31 438.9</b>	<b>35 708.3</b>	<b>4 269.4</b>	<b>13.6</b>

<sup>a</sup> In its resolution [72/286](#), the General Assembly appropriated \$31,438,900 for the maintenance of the Regional Service Centre in Entebbe for the period from 1 July 2018 to 30 June 2019 and decided that the amount of \$27,860,200 was to be prorated among client peacekeeping missions and the amount of \$595,500 to be charged against the appropriation for the programme budget for the biennium 2018–2019 under section 3, Political affairs, approved by the Assembly in its resolutions [72/263](#).

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

	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>Temporary positions</i>	<i>United Nations Volunteers</i>	<i>Total</i>
<b>Executive Direction and Management</b>					
Approved 2018/19	20	31	–	4	55
Proposed 2019/20	20	31	–	4	55
<b>Benefits and Payroll Section</b>					
Approved 2018/19	36	74	–	–	110
Proposed 2019/20	38	66	–	–	104
<b>Staff Travel and Claims Section</b>					
Approved 2018/19	19	59	–	–	78
Proposed 2019/20	16	46	–	–	62
<b>Client Service Section and knowledge management</b>					
Approved 2018/19	5	25	–	2	32
Proposed 2019/20	5	25	–	2	32
<b>Financial Services and Compliance Monitoring Section</b>					
Approved 2018/19	26	65	–	–	91
Proposed 2019/20	27	84	–	–	111
<b>Regional Field Technology Service</b>					
Approved 2018/19	13	9	–	–	22
Proposed 2019/20	13	9	–	–	22
<b>Transportation and Movements Integrated Control Centre</b>					
Approved 2018/19	12	6	–	–	18
Proposed 2019/20	12	6	–	–	18
<b>Total</b>					
Approved 2018/19	<b>131</b>	<b>269</b>	–	<b>6</b>	<b>406</b>
Proposed 2019/20	<b>131</b>	<b>267</b>	–	<b>6</b>	<b>404</b>
<b>Net change</b>	<b>-</b>	<b>(2)</b>	–	–	<b>(2)</b>

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

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

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

## I. Mandate and planned results

### A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution [64/269](#), as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution [69/307](#), decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports. In its resolution [72/286](#), the Assembly approved the budget of the Centre for the 2018/19 period and decided to consider at its seventy-third session the question of the financing of the Centre.

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

3. Clients of the Regional Service Centre currently consist of the following eight peacekeeping (missions and support) operations and six 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 operations;

(b) The Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the United Nations Regional Office for Central Africa (UNOCA), the 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.

4. The Security Council, in its resolution [2444 \(2018\)](#), decided to terminate the mandate of one client mission, the Monitoring Group on Somalia and Eritrea, with effect from 16 December 2018, which led to the reduction in the special political missions from seven in 2018 to six in 2019.

5. Since November 2016, the Regional Service Centre has also provided payroll services for national staff and individual uniformed personnel to the following missions based in Africa: the United Nations Mission in Liberia (UNMIL), which ceased to operate in June 2018; 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).

6. For the 2019/20 period, it is proposed that the Regional Service Centre's full-service coverage be expanded to all special political missions based in Africa, which currently do not benefit from this level of support. This includes UNIOGBIS,

UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission. The Centre is therefore expected to increase its client base from providing a full set of administrative support from 14 client missions in the 2018/19 period to 18 client missions in the 2019/20 period, of which 8 are peacekeeping missions and operations and 10 are special political missions.

7. The Regional Service Centre will, during the budget period, contribute efficient and effective services to the client missions by delivering related key outputs, as shown in the frameworks below. The expected accomplishment will lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards the accomplishments during the budget period. The human resources of the Centre, in terms of the number of civilian personnel, have been attributed to the individual service lines. Variances in the number of personnel, compared with the approved budget for the 2018/19 period, have been explained under their relevant areas.

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

8. The strategic vision for the Regional Service Centre in the 2019/20 period will continue to be aligned with the commitment of the Secretary-General to improving the ability of the United Nations to deliver on its mandates through:

- (a) Continuing to improve the quality of the Centre's services for improved client relationship management and engagement;
- (b) Enhancing ongoing efforts of process innovations such as standardizing end-to-end process maps and introducing desktop procedure documentation, with a view to continuing to improve service delivery for its client missions;
- (c) Developing a long-term strategy for the workforce at the Centre, with a stronger emphasis on capacity-building, including having the strategy anchored to the ongoing management reforms, increased transparency and accountability and strengthened performance management system to increase productivity;
- (d) Pursuing a review of its business continuity plan, with an emphasis on risk assessment and contingency planning;
- (e) Implementing a refined scalability model to determine the staffing needs of the Centre, in line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/72/789/Add.9, para. 18) and of the General Assembly in its resolution 72/286.

9. In the 2019/20 period, the Regional Service Centre will continue to provide human resources, finance, travel, transportation and movement control services, personnel and cargo transport and ICT support services to its client missions. It will uphold the enhancement of the global service delivery concept by specifically providing:

- (a) Efficient standardized transactional administrative services to ensure that all client missions are supported with consistent and good-quality service;
- (b) Innovative ICT services to support the Centre and the missions in the Africa region, spearheading technological best practices and ensuring consistency in the development and implementation of standards, policies and service delivery for these missions, in line with the global ICT strategy;
- (c) Effective logistics cooperation arrangements for geographically grouped missions in East and Central Africa to benefit from the opportunities arising from co-location within a geographic region.

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

10. In the 2019/20 period, the Regional Service Centre will continue to operate within the reorganized structure implemented in the 2018/19 period pursuant to the approval given by the General Assembly in its resolution 72/286. The enduring benefits of a more robust shared services operating model that aligns with best practices are expected over the long term as the Centre continues to implement mechanisms for precise performance monitoring and reporting and a strengthened client focus. Specifically, the Centre will maintain its structure under the following four service delivery Sections:

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

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

(c) A Client Service Section comprising the Communication and Change Management Unit, the Client Relations and Knowledge Management Unit and the Client Support Unit;

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

11. The Regional Service Centre will continue to maintain its support functions under the Office of the Chief. It will also maintain the support offices under the Regional Information and Communications Technology Service office, which is proposed to be renamed the Regional Field Technology Service, and the Transportation and Movements Integrated Control Centre.

12. In line with the guidance of September 2017 on mission support structures from the Under-Secretary-General of the former Department of Field Support, now the Department of Operational Support, existing ICT sections have been reprofiled into field technology sections or services. Missions were given two budget cycles to implement the revised mission support structure. Consequently, in the 2019/20 period, it is proposed that the Regional Information and Communication Technology Service be formally renamed the Regional Field Technology Service.

13. While the restructuring provided advantages through the standardization of services, efficiency, consistency and the streamlining of business processes, the adjustments to staffing compositions between service lines, as proposed in table 4, became necessary. In the 2019/20 period, it is proposed that the 2018/19 approved structure be retained. The redeployments of posts are nevertheless proposed between service lines, which is based on the anticipated number of transactions in the 2019/20 period. The proposed changes are driven by the revised scalability model, taking into consideration factors such as the liquidation of UNAMID and the downsizing of MONUSCO, the addition of four client missions and increases in the number of posts in UNSOS and UNISFA.

14. These changes in the resource levels of the client missions have a direct effect on the number of transactions and thus the required resources of the Centre, which results in the proposed reduction of staff in the benefits and payroll and staff travel and claims service lines, while reflecting increases in the financial and compliance service line. The workload of the financial and compliance monitoring service lines is driven by the number of serviced missions rather than the number of personnel in these missions. In the 2019/20 period, the service is expected to support four

additional client missions. In addition, this service line is expected to take on significant residual administrative and finance functions for downsizing and closing missions after their closure. It will also continue to perform residual finance functions for UNMIL and the United Nations Operation in Côte d'Ivoire (UNOCI), missions that closed during prior financial periods.

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

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

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

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Administrative function comprising human resources, finance and travel services for all personnel	<ul style="list-style-type: none"> <li>• Onboarding and separation services: check-in/check-out, offer management, travel assistance, ticket issuance, assignment grants, relocation grants, off-cycle payments and separation entitlements</li> <li>• Benefits and payroll services: allowances and recoveries for international payroll, leave entitlements, dependency allowance, installation of dependents, rental subsidies and deductions, other entitlements, contract extensions, travel requests and time and attendance for rest and recuperation for entitlement travel</li> <li>• Travel and claims services: lump-sum transactions, ticket quotations and issuances, daily subsistence allowance advances, travel claims, expense reports</li> <li>• Financial services: bank reconciliations, processing of cost recoveries and debit advice, general ledger maintenance, monthly and year-end financial reporting, value-added taxes and excise duty claims, accounting for assets under construction, coordination of liquidation support for residual functions transferred to the Regional Service Centre, internal controls and compliance monitoring, third-party claims, Umoja role mapping, cashier services and payment to vendors</li> </ul>	All missions in Africa and the Regional Service Centre and other supported entities in the Entebbe Support Base (Integrated Training Service, Office of Internal Oversight Services and the Global Procurement Support Section)
Education grant and off-cycle payments for international staff	<ul style="list-style-type: none"> <li>• Education grant services: education grant advances and claims</li> <li>• Off-cycle payments: assignment and relocation grants for international staff</li> </ul>	All missions in Africa, including the Centre
Payroll processing for national staff and individual uniformed personnel	<ul style="list-style-type: none"> <li>• Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel, and daily allowances and recreational leave allowances for contingents</li> <li>• Payroll, salary advances, pension reports, separation, final payments and off-cycle payments for national staff</li> </ul>	All missions in Africa, including the Centre



<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Budget, implementation and performance report preparation	<ul style="list-style-type: none"> <li>Costing sheets, variance justifications, budget summary, cost control and monitoring and certifying expenditure</li> </ul>	For the Office of the Special Envoy of the Secretary-General for Burundi and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Client support	<ul style="list-style-type: none"> <li>iNeed query and call centre management</li> </ul>	All missions in Africa, including the Centre
Regional Training and Conference Centre	<ul style="list-style-type: none"> <li>Training/conference facilities, technical and administrative support for training/ conferences, transportation and reproduction of training materials</li> </ul>	All missions in Africa and all other entities, including non-Secretariat entities on as-needed basis
Regional Field Technology Service	<ul style="list-style-type: none"> <li>Regional telephone billing and operational support</li> </ul>	All missions in Africa, including the Centre
Transport and Movements Integrated Control Centre	<ul style="list-style-type: none"> <li>Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management</li> </ul>	All missions in Africa, including the Centre

### **Initiatives and support**

17. It is expected that the Regional Service Centre will also support the drawdown activities of UNAMID in the 2019/20 period. In coordination with the United Nations Logistics Base at Brindisi, Italy and the Department of Operational Support, the Centre will prepare a plan to ensure the smooth transition from UNAMID to the Centre in areas of financial and personnel administration. A surge in residual activities can be expected towards the end of the mandate of UNAMID owing to its anticipated exit on 30 June 2020, in accordance with Security Council resolution [2429 \(2018\)](#), including the processing of separation entitlements for staff, third-party claims and the updating of financial statements for the 2019/20 period.

18. The Regional Service Centre will continue its efforts to strengthen client engagement through its client services line. It will remain focused on a “client first” approach, which will build on the implementation of the Centre’s client relations services: iNeed, call management solutions, client satisfaction surveys and mission visits. Given that the Centre currently supports approximately 18,000 personnel, the iNeed self-service query system provides the advantage of ensuring that queries come to the Centre in a structured manner, by category of personnel and by service lines. It therefore allows for the maintenance of an efficient distribution and monitoring system of the requests on hand.

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

20. The Regional Service Centre will, through its vehicle establishment committee, review and optimize the composition of its vehicle fleet and ensure that the vehicles are fit for purpose to support operations as part of its efforts to improve the management of vehicle fleets.

21. Business continuity continues to be integral to the work of the Regional Service Centre. The Centre must therefore retain an adequate percentage of staff members

with organizational knowledge, experience and expertise in the application of human resources and financial rules, regulations and policies in order to continue to provide timely, efficient and effective human resources and financial transaction services to approximately 18,000 personnel and 4,000 commercial vendors without jeopardizing service quality. With regard to the nationalization of staff, the General Assembly, in its resolution [72/286](#), welcomed the nationalization of Field Service posts in the 2017/18 period and urged the Secretary-General to continue implementation of the nationalization plan. The Centre has kept the matter under close review. As noted in the previous budget report ([A/72/777](#), para. 19), however, a continuation of the plan was not viable in the context of its business needs, and this continues to be the case. Conditions for a viable nationalization plan are hampered significantly by the pending outcome of the Assembly's consideration of the global service delivery model, which means that the Centre cannot predict, with reasonable certainty, its future operational modalities and structure. It is also noted that, for the 2019/20 period, the volume of services to be provided by the Centre is expected to grow as its client base increases by 4 to 18 client missions, as well as the added administrative responsibilities to be undertaken by the Centre for closed, liquidating and downsizing operations (i.e., UNMIL, UNOCI and UNAMID), which will heighten workloads for two or three years. Consequently, the proposed staffing changes for the 2019/20 period are conservative in assumptions, until better information is available.

22. With the objective of engaging and energizing its workforce, in the 2019/20 period, the Regional Service Centre plans to continue its efforts towards increasing employee engagement, improving operational performance and boosting client satisfaction. It will offer recognized certification training programmes in finance, travel and human resources and ongoing training on client relations management in order to improve the quality of the services provided.

23. Furthermore, it is expected that the organizational requirements of the global service delivery model, as proposed in the report of the Secretary-General ([A/73/706](#)), subject to the approval of the General Assembly, will have an impact on the Regional Service Centre beginning from the third quarter of 2020. As the premier Global Shared Service Centre of the United Nations, servicing all field peacekeeping and special political missions based in Africa, the Regional Service Centre will remain adaptive and focus on the continuous improvement in services to its clients by leveraging the following lessons learned:

- (a) Further enhance a responsive service delivery operation and meet client expectations by streamlining and consolidating its end-to-end administrative processes;
- (b) Meet set performance targets and key performance indicators that align the Centre's vision with its performance management framework and client expectations;
- (c) Consolidate its position as the most successful Global Shared Service Centre of the United Nations by further adapting to the results of the Secretary-General's management reforms.

### **Environmental management**

24. In the 2019/20 period, the Regional Service Centre will continue to implement the electronic data storage system. Paper files will be retained only for official documents mandated to be kept as hard copies, on the basis of the guidelines on the management of files (see [ST/SGB/2007/5](#)).

25. The Regional Service Centre will also continue to implement the Department of Operational Support environment strategy for field missions in its operations, including the electronic data storage system initiative. In addition, the Centre embarked on a greening initiative in the 2018/19 period, involving tree planting and

greening the available spaces within the compound, which is expected to continue in the 2019/20 period. In addition, it plans to upgrade the field remote infrastructure monitoring system as a measure to reduce its environmental footprint. The system is expected to guarantee a reduction in corrective maintenance works on installed electrical and mechanical equipment and an increase in system availability and protection.

26. Under the overall guidance and direction of the Environment Section of the Department of Operational Support and the Environmental Technical Support Unit of the United Nations Logistics Base at Brindisi, and in partnership with the United Nations Environment Programme, the Regional Field Technology Service will support efforts to explore potential benefits of regional environmental initiatives, including ways to harness renewable energy.

### **Governance structure**

27. Consistent with General Assembly resolution [69/307](#), the governance structure for the Regional Service Centre has been updated to emphasize the strategic oversight by the leadership of the Department of Operational Support, allowing for the day-to-day management by the Chief of the Centre. The governance structure now includes a Steering Committee headed by the Assistant Secretary-General for Support Operations of the Department, which oversees both the Centre and the Kuwait Joint Support Office. The composition of the Committee has also been updated and comprises a small, but inclusive, membership that focuses on governance and oversight responsibilities of both entities. The Committee meets regularly to assess performance progress, provide guidance and make decisions on key issues for the Centre and the Office, in line with terms of reference that ensure distinction between the role of the Committee and that of the client boards of the Centre and the Office, which are separate.

### **Regional Field Technology Service**

28. With regard to the Regional Field Technology Service strategic plan and the global ICT strategy on information security and compliance, in the 2019/20 period, the Service will prioritize the operational security functions, enhance end user information security awareness training, ensure the implementation of the action plan to strengthen information security across the Secretariat to protect the Organization's ICT data and resources, support disaster recovery and business continuity plans, and engage effectively with the client missions to provide oversight on cybersecurity, governance and risk, and compliance. The action plan to strengthen information security across the Secretariat was proposed in the report of the Secretary-General ([A/69/517](#)) on the implementation of the recommendations of the Board of Auditors contained in its report on the handling of ICT affairs in the Secretariat, and was approved by the General Assembly in its resolution [67/254](#). In addition, the Service will continue to assess its acquisition plans, including on ICT replacement equipment, and prioritize them accordingly.

29. In the 2019/20 period, the Regional Field Technology Service will continue to support the global ICT strategy by exploring ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services through the United Nations Military Signals Academy, adopting new and innovative technologies for force protection and situational awareness, enhancing the security profiles of missions, using technology to assist missions in reducing their environmental footprint and providing training programmes that support gender parity and technical preparedness. The Service will provide:

- (a) Regional telephone billing services, which comprises the coordination of vendor payments and web-based cost recovery;
- (b) Regional ICT training services, coordinated in conjunction with the United Nations Logistics Base at Brindisi and the Regional Training and Conference Centre;
- (c) Support for the Academy, in partnership with Member States and coordinated by the Office of Information and Communications Technology;
- (d) Implementation of enterprise systems in the region, including back-end, training and life support enterprise systems;
- (e) Regional compliance surveys on information security and ICT standards;
- (f) Management of regional projects such as fibre over satellite: pilot testing location-independent, cost-efficient, high bandwidth/low-latency connectivity through mid-orbit satellites; the provision of point-to-multipoint mobility services for business continuity; improved physical security, situational awareness and force protection through access control and aerial surveillance systems; and enhanced communications through asset interoperability solutions;
- (g) Simulation and testing lab: testing technology products and services in a secure environment, while under near-field conditions for missions in the region and providing instructions and refresher training on existing technologies, processes and procedures.

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

30. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movements services for field operations in East and Central Africa, in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty journey legs and minimizing the reliance on short-term charters. The role of the Control Centre is to provide support to regional air assets, ground handling and overflight/landing clearances.

### **Scalability model**

31. As requested by the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#) and [A/72/789/Add.9](#)) and endorsed by the General Assembly in its resolution [72/286](#), the Regional Service Centre has developed a revised scalability model.

32. The previous scalability model was derived through a focus on several key assumptions, including:

- (a) The model incorporated three personnel categories: international staff, national staff and individual uniformed officers;
- (b) The model applied to the funded head count among all client mission as the primary factor of client volume;
- (c) A weighting system that was applied to the funded head count in the Centre client missions, which was used to differentiate the workload needed in servicing the distinct categories of personnel (1.0 for international staff, 0.4 for national staff and 0.4 for uniformed personnel);
- (d) A multiplier that was used to determine the number of clients that were supported by one Centre staff member in delivering core transactional services. The

multiplier allowed the extrapolation of the scalability needs of the Centre on the basis of the number of clients funded.

33. The proposed 2019/20 model focuses only on the transactional elements of the Regional Service Centre and takes into account a full-time-equivalent analysis based on time efforts per transaction and projected annual volumes, considering the authorized head count for the client missions expected in the 2019/20 period.

34. The scalability model is focused on the core transactional and direct service delivery components of the Regional Service Centre by the Benefits and Payroll Section and the Staff Travel and Claims Section, excluding relevant offices of Chiefs. The model also excludes Executive Direction and Management, the Client Support Unit and the Regional Field Technology Service and the Transportation and Movement Integrated Control components of the Centre because the services that these Sections provide are not transactional but rather strategic, managerial and technically specialized.

35. The Executive Direction and Management component has been maintained at its approved levels, which will be required to support the Regional Service Centre, regardless of fluctuations within the Centre client missions. The Client Support Unit has also been maintained at its approved staffing level as a new project introduced in the 2018/19 period, and its staffing will be reviewed once it has been fully operationalized.

36. The services provided by the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service are in large part incompatible with the functional service line activities of personnel administration and financial activities. Efforts to model a scenario that integrates the Control Centre and the Service showed that the scalability of these different sections would be better served through a model that is joined with other comparable transport management activities or ICT services. Given that these areas have different service delivery models within the Regional Service Centre, it is recommended that the staffing requirements for the Control Centre be driven by the Department of Operational Support, while the staffing of the Service will be driven by the changes within the management reforms related to the merger of the Office of Information and Communications Technology and the Information and Communications Technology Division.

37. During the calendar year 2019, the Office of Information and Communications Technology will review the regional frameworks developed for Africa. Given the expected broader customer base and the current Regional Technology Centre's framework developed by the Office to support the offices away from Headquarters and the regional economic commissions, a new scalability model must be developed. This model will take into account new technologies implemented in the Secretariat such as Office 365, cloud services and technology imperatives necessary to ensure the safeguarding of life and property in peacekeeping environments.

### **Scalability methodology**

38. The application of a revised mathematical model, which is built from a zero-based staffing for scaled requirements (in financial and personnel administration) to client needs, continues to be the unique business model of the Regional Service Centre. In its current form, the scalability model was updated and refined to reflect the following:

(a) Functions performed by Centre for the client missions. In the 2019/20 period, the Centre is expected to provide a full set of administrative functions comprising human resources, finance and travel to all 18 client missions. In this regard, the Centre undertook a comprehensive review of all services provided within its transactional service lines, categorized and reviewed the processes to determine

whether the services were dynamic (i.e., if they fluctuate on the basis of changes in the Centre's client missions, including their staffing components) or non-dynamic (i.e., performed periodically, for example, on a monthly, quarterly or yearly basis). This categorization recognizes the varying drivers of each function and the variables, such as the functions driven by the number of client missions served, the number of staff in the client missions and the number staff in the client mission, per category (i.e., international, national and individual uniformed personnel);

(b) Number of full-time client missions of the Centre, with an emphasis on the number of clients served directly by the Centre, as shown in table 2. In this regard, while the number of personnel is contracting with the drawdown of MONUSCO and UNAMID, there is some growth expected in staffing levels for UNSOS and UNISFA and an increase in functions with the conversion of four missions (UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission) to full-time clients. The other client missions are expected to maintain their current levels in the 2019/20 period. In order to appropriately reflect the 2019/20 requirements, the scalability model uses changes in the projected staffing levels of the client missions to derive a multiplier;

Table 2  
Client missions of the Regional Service Centre in Entebbe

Budget period		2017/18	2018/19	2019/20	
Mission	Category of personnel	Authorized number of personnel	Authorized number of personnel	Projected number of personnel	Percentage change
		(1)	(2)	(3)	(4)=(3-1)/1
MINUSCA	International <sup>a</sup>	798	704	721	(9.6)
	National <sup>a</sup>	695	610	616	(11.4)
	Uniformed <sup>b</sup>	988	988	988	–
<b>Total</b>		<b>2 481</b>	<b>2 302</b>	<b>2 325</b>	<b>(6.3)</b>
MONUSCO	International	893	934	780	(12.7)
	National	2 564	2 252	1 725	(32.7)
	Uniformed	1 265	1 141	1 141	(9.8)
<b>Total</b>		<b>4 722</b>	<b>4 327</b>	<b>3 646</b>	<b>(22.8)</b>
UNAMID	International	728	641	481	(33.9)
	National	1 900	1 627	839	(55.8)
	Uniformed	2 103	1 553	944	(55.1)
<b>Total</b>		<b>4 731</b>	<b>3 821</b>	<b>2 264</b>	<b>(52.1)</b>
UNISFA	International	161	162	163	1.2
	National	89	86	86	(3.4)
	Uniformed	430	430	528	22.8
<b>Total</b>		<b>680</b>	<b>678</b>	<b>777</b>	<b>14.3</b>
UNMISS	International	953	951	951	(0.2)
	National	1 464	1 436	1 436	(1.9)
	Uniformed	1 454	1 454	1 454	–
<b>Total</b>		<b>3 871</b>	<b>3 841</b>	<b>3 841</b>	<b>(0.8)</b>

<i>Budget period</i>		<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
<i>Mission</i>	<i>Category of personnel</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(3-1)/1</i>
UNSOs	International	344	350	370	7.6
	National	189	189	189	–
	Uniformed	126	206	246	95.2
	<b>Total</b>	<b>659</b>	<b>745</b>	<b>805</b>	<b>22.2</b>
MINUSMA	International	808	812	820	1.5
	National	898	898	904	0.7
	Uniformed	821	860	895	9.0
	<b>Total</b>	<b>2 527</b>	<b>2 570</b>	<b>2 619</b>	<b>3.6</b>
MINURSO	International	83	82	82	(1.2)
	National	167	163	163	(2.4)
	Uniformed	247	247	247	–
	<b>Total</b>	<b>497</b>	<b>492</b>	<b>492</b>	<b>(1.0)</b>
UNSOM	International	161	183	183	13.7
	National	112	129	129	15.2
	Uniformed	36	36	36	–
	<b>Total</b>	<b>309</b>	<b>348</b>	<b>348</b>	<b>12.6</b>
SEMG <sup>c</sup>	International	2	2	–	(100.0)
	National	5	5	–	(100.0)
	Uniformed	–	–	–	–
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>(100.0)</b>
OSESG-GL	International	19	19	19	–
	National	7	8	8	14.3
	Uniformed	–	–	–	–
	<b>Total</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>3.8</b>
OSESG-B	International	24	23	23	(4.2)
	National	7	7	7	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>(3.2)</b>
UNOCA	International	29	29	29	–
	National	12	12	12	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>–</b>
UNOAU	International	40	40	40	–
	National	16	16	16	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>–</b>

<i>Budget period</i>		2017/18	2018/19	2019/20	
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
<i>Mission</i>	<i>Category of personnel</i>	(1)	(2)	(3)	(4)=(3-1)/1
OSEG-SSS	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>–</b>
UNIOGBIS <sup>d</sup>	International	63	58	58	(7.9)
	National	68	67	67	(1.5)
	Uniformed	18	18	18	–
	<b>Total</b>	<b>149</b>	<b>143</b>	<b>143</b>	<b>(4.0)</b>
UNSMIL <sup>d</sup>	International	198	210	210	6.1
	National	75	98	98	30.7
	Uniformed	7	7	7	–
	<b>Total</b>	<b>280</b>	<b>315</b>	<b>315</b>	<b>12.5</b>
UNOWAS <sup>d</sup>	International	38	38	38	–
	National	25	25	25	–
	Uniformed	2	2	2	–
	<b>Total</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>–</b>
CNMC <sup>d</sup>	International	10	9	9	(10.0)
	National	2	2	2	–
	Uniformed	1	1	1	–
	<b>Total</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>(7.7)</b>
<b>All missions</b>	International	5 048	4 937	4 982	(1)
	National	8 129	7 442	6 326	(22)
	Uniformed	7 470	6 915	6 507	(13)
	<b>Total</b>	<b>20 647</b>	<b>19 294</b>	<b>17 815</b>	<b>(14)</b>

(Footnotes on following page)



## (Footnotes to Table 2)

*Abbreviations:* CNMC, the Cameroon-Nigeria Mixed Commission; MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; OSESG-B, the Office of the Special Envoy of the Secretary-General for Burundi; OSESG-GL, Office of the Special Envoy of the Secretary-General for the Great Lakes Region; OSEG-SSS, Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan; SEMG, Monitoring Group on Somalia and Eritrea; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIOGBIS, United Nations Integrated Peacebuilding Office in Guinea-Bissau; UNISFA, United Nations Interim Security Force in Abyei; UNMISS, United Nations Mission in South Sudan; UNOAU, United Nations Office to the African Union; UNOCA, United Nations Regional Office for Central Africa; UNOWAS, United Nations Office for West Africa and the Sahel; UNSMIL, United Nations Support Mission in Libya; UNSOM, United Nations Assistance Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

<sup>a</sup> International and national comprise approved Professional, Field Service, national General Service and national Professional positions, including temporary posts.

<sup>b</sup> Comprises military observers, United Nations police, military advisers, military staff officers and government-provided personnel.

<sup>c</sup> Monitoring Group on Somalia and Eritrea not included in 2019/20 as a client mission.

<sup>d</sup> The United Nations Integrated Peacebuilding Office in Guinea-Bissau, the United Nations Support Mission in Libya, the United Nations Office for West Africa and the Sahel and the Cameroon-Nigeria Mixed Commission are not included in totals for 2017/18 as full client missions.

(c) Derivation of a multiplier recognizes the changes in staffing levels for the 18 client missions by staff category from the 2017/18 to 2019/20 periods. This multiplier is then used to determine the projected volume of transactions for the 2019/20 period by extrapolating the actual full-year-volume reported for the 2017/18 period as a baseline. The multiplier is represented in table 3;

Table 3  
**Scalability model multipliers**

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2017/18–2019/20)</i>	<i>Multiplier (2019/20)</i>
A	All staff	(14)	0.86
B	International staff only	(1)	0.99
C	National staff only	(22)	0.78
D	Uniformed personnel only	(13)	0.87
E	Number of client missions served	27	1.27
F	Number of client missions served, including liquidated missions	12	1.12
G	Number of peacekeeping client missions served	–	1.00
X	No volume multiplier	–	1.00

(d) Projected volume of transactions for the model is based on historical data, including the actual volume of transactions reported (e.g., in the 2017/18 result-based budgeting framework, the annual key performance indicators report and other internal data produced for the Centre). The 2017/18 actual volumes are used because they provide a reliable baseline for comparison, as opposed to extrapolating data, for example, from the first quarter of the 2018/19 period, which may not be reliable,

given the fluctuations throughout the year. The derivation of the projected volumes using the multiplier and actual volumes reported in the 2017/18 period recognizes efficiencies already gained by the Centre with the consolidation of functions to align human resources partner access with relevant roles within the service lines, while taking advantage of the benefits of the deployment of Umoja Cluster 5 and the automation processes of Umoja. These efficiencies will continue to be recognized in the 2019/20 period;

(e) Work-time effort “weighted average minutes per transaction” for each transaction performed by the Centre for the client missions is derived by examining the work effort involved in executing each transaction. In this regard, three complexity scenarios (standard effort, medium effort and high effort) were developed with other variables, such as the average processing time per transaction. To do this, the Centre underwent extensive internal consultations. Overall, the model uses a bottom-up approach to build the staffing required to perform each function, recognizing that the workload of the Centre varies by staff category, while the work-time effort varies on the basis of the specificity of each function. The projected volumes have a causal relationship with the number of personnel in the relevant missions, but not in all cases. The review process focused on the following key elements:

- (i) Mapping processes in each service line, in line with the defined catalogue of services;
- (ii) Using the steps defined in the process map to estimate the time required to perform each transaction;
- (iii) Defining each scenario and estimating the percentage of cases that fall into each complexity scenario;
- (iv) Determining work-time-effort estimates on the basis of the time required to perform each step in the process and of three complexity scenarios (standard effort, medium effort and high effort);
- (v) Determining the full-time equivalent through the establishment of timing estimates for each transaction and volumes of transactions processed in the Centre.

#### **Scalability model assumptions**

39. In order to arrive at a calculation for the full-time equivalent required for each service, the total annual volume was determined in relation to the average processing time per transaction. The total time was then to be divided by the number of productive days per year (203 days) and the number of productive hours per day (6 hours).

40. The number of 203 productive days per year was derived as follows:

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

41. The number of productive working hours was derived from the official working hours of 8.30 a.m. to 5.30 p.m. a day, with a one-hour lunch break, thus effectively enabling a seven-hour work day. In addition, the time required for meetings, personnel administration and effective collaboration among teams were considered, resulting in six hours of effective transactional productive time a day used in the model.

42. The table in annex III to the present report demonstrates the volume of transactions in relation to weighted average minutes per transaction and full-time equivalent for each service line, given the dynamic and non-dynamic nature of services.

### Scalability model results

43. Based on the above methodology and assumptions, the scalability model results in 268 recommended transactional staff for the 2019/20 period, compared with the approved 270 positions in the 2018/19 period, or an overall reduction of two posts. The model takes into account the planned liquidation of UNAMID and the downsizing of MONUSCO, as well as planned increases in UNISFA and UNSOS. In addition, it takes into account the addition of four new client missions (UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission) and the reduction in one client (Monitoring Group on Somalia and Eritrea).

Table 4  
Scalability model results

<i>Service line</i>	<i>2018/19 Authorized</i>	<i>2019/20 Proposed</i>	<i>2019/20 Variance</i>
Onboarding and separation	24	19	(5)
International benefits and entitlements	34	28	(6)
National staff	26	28	2
Uniformed personnel	23	26	3
Travel	28	30	2
Claims	28	9	(19)
Education grant	19	20	1
Cashier	18	22	4
Vendors	30	35	5
Internal controls	16	16	0
Accounts	24	35	11
<b>Total</b>	<b>270</b>	<b>268</b>	<b>(2)</b>

### Financial resource requirement variances

44. The proposed budget for the Regional Service Centre for the 2019/20 period is \$35,708,300, which reflects an increase of \$4,269,400, or 13.6 per cent, compared with the approved budget for the 2018/19 period of \$31,438,900. The increased requirements are attributable mainly to technical factors such as vacancy rates and salaries, maintenance costs and increased cost-sharing provisions for MONUSCO. For the maintenance of the Entebbe Support Base, of which the Centre is a tenant, a decreased vacancy rate of 13 per cent for international staff, is proposed for the 2019/20 period, compared with 14.9 per cent approved in the 2018/19 period, a decreased vacancy rate of 10 per cent is proposed for the 2019/20 period for national Professional staff vis-à-vis 19.4 per cent approved in the 2018/19 period, a decreased vacancy rate of 10 per cent is proposed for the 2019/20 period for national General Services staff vis-à-vis 15 per cent approved in the 2018/19 period, and the same vacancy rate of 10 per cent for United Nations Volunteers for the 2019/20 period as approved in the 2018/19 period. The increased requirements are offset in part by the net reduction of two national General Services posts.

45. The main factors contributing to the increase in resource requirements for the 2019/20 period, compared with the 2018/19 period, are set out in table 5. Additional explanations are provided in the variance analysis in section III.

Table 5

**Main factors contributing to variances between resource requirements for the 2018/19 and 2019/20 periods**

(Thousands of United States dollars)

<b>Approved resources for 2018/19</b>	<b>31 438.9</b>
<i>Amount</i>	
<b>Civilian personnel</b>	<b>4 163.6</b>
International staff	3 699.9
National staff	391.1
United Nations Volunteers	8.6
General temporary assistance	64.0
<b>Operational costs</b>	<b>105.8</b>
<b>Total proposed resource requirements for 2019/20</b>	<b>35 708.3</b>

### C. Regional mission cooperation

46. The Regional Service Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base and the provider of several support services under an operating-level agreement. The Centre will also continue to receive support from MONUSCO relating to supply chain coordination, logistics and the movement, reception and inspection of goods. The Centre has an operational agreement with MONUSCO for common services provided on a cost-reimbursable basis. A revised agreement is expected to be implemented in the 2019/20 period. The Centre will also continue to rely on the Global Procurement Support Section for all its procurement activities.

### D. Partnerships and country team coordination

47. The Centre will continue to contribute towards the country-wide United Nations security management system led by the Department of Safety and Security to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis.

48. The Regional Service Centre will continue to participate in the United Nations country team in Uganda. In addition, in the future, the Centre plans to leverage the presence of many United Nations agencies, extending the use of its training facilities to those agencies as part of the sustainability plan to maintain the Regional Training and Conference Centre in Entebbe on a cost-reimbursable basis. As the largest United Nations entity in Uganda, the Regional Service Centre also interacts from time to time with the Ministry of Foreign Affairs and the Ministry of Defence in its role as a contributor to peacekeeping in the region and Africa.

### E. Results-based budgeting frameworks

49. For the 2019/20 period, the results-based budgeting frameworks of the Regional Service Centre are aligned to the organizational structure of the Centre and reflect the

detailed operations of the service lines. The present budget proposal includes a support component with performance indicators and targets for improving the efficiency and effectiveness of the Centre's operations, as presented below.

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

### Office of the Chief

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Rapid, effective, efficient and responsible support services for the Regional Service Centre	<p>1.1.1 Average annual percentage of authorized international posts vacant (2017/18: 16.4 per cent; 2018/19: 14.7 per cent; 2019/20: 13 per cent)</p> <p>1.1.2 Average annual percentage of female international civilian staff (2017/18: 44 per cent; 2018/19: <math>\geq 40</math> per cent; 2019/20: <math>\geq 40</math> per cent)</p> <p>1.1.3 Average number of days for roster recruitments candidate selection for international candidates, for levels P-3–D-1 and FS-3–FS-7 (2017/18: 33.67 working days from closing of job opening; 2018/19: <math>\leq 48</math> working days from closing of job opening; 2019/20: <math>\leq 48</math> calendar days from posting of job opening)</p> <p>1.1.4 Average number of days for post-specific recruitments to candidate selection, from closing of the job opening to candidate selection, for international candidates, for levels P-3–D1 and FS-3–FS-7 (2017/18: 197 working days from closing of job opening; 2018/19: <math>\leq 90</math> working days from closing of job opening; 2019/20: <math>\leq 90</math> working days from posting of job opening)</p> <p>1.1.5 Overall score on the Administration's environmental management scorecard (2017/18: 63; 2018/19: 100; 2019/20: 100)</p> <p>1.1.6 Compliance with field occupational safety risk management policy (2017/18: not measured; 2018/19: 100 per cent; 2019/20: 100 per cent)</p> <p>1.1.7. Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: not applicable; 2018/19: <math>\geq 85</math> per cent; 2019/20: <math>\geq 85</math> per cent)</p>

1.1.8 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2017/18: not applicable; 2018/19:  $\geq 1,800$ ; 2019/20:  $\geq 1,800$ )

1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2017/18: 93 per cent; 2018/19:  $\geq 98$  per cent; 2019/20:  $\geq 98$  per cent)

1.1.10 Number of official status files managed by Archives and Records Management Unit (2017/18: 24,874; 2018/19: 11,912; 2019/20: 11,912)

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#### *Outputs*

#### **Service improvements**

- Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management blueprint and strategy
- Provision of offsite administrative and logistical support to 18 client missions (8 peacekeeping (missions and support) operations and 10 special political missions)
- Implementation of a round-the-clock duty roster system to provide services to the Regional Service Centre's clients outside working hours, on weekends and on United Nations holidays

#### **Audit, risk and compliance services**

- Implementation of Office of Internal Oversight Services recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management
- Implementation of the tailored comprehensive anti-fraud and anti-corruption framework of the Regional Service Centre, including the establishment of a risk register with detailed risk treatment and response plans

#### **Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of \$35,708,300, in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations
- Implementation of a scalability model to determine the Regional Service Centre's 2019/20 staffing requirements that takes into account, among other things, workload factors and proposes efficiency gains

#### **Civilian personnel services**

- Provision of human resources services to a maximum strength of 404 authorized civilian personnel (131 international staff, 267 national staff and 6 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 316 civilian personnel and support for outside-mission training for 77 civilian personnel

- Support for the processing of 83 in-mission and 43 outside-mission travel requests for non-training purposes and 35 travel requests for training purposes for civilian personnel
- Coordinating training for 6,000 participants at the Regional Training and Conference Centre for internal and external client missions and non-Secretariat entities

#### **Facility, infrastructure and engineering services**

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

#### **Fuel management services**

- Management of supply and storage of 293,400 litres of petrol (33,400 litres for ground transportation and 260,000 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 1 location, serviced by the MONUSCO Entebbe Support Base

#### **Geospatial, information and telecommunication technology services**

- Provision of and support for 473 handheld portable radios, 20 mobile radios for vehicles and 18 base station radios
- Provision of and support for 473 computing devices and 77 printers for an average strength of 448 civilian and uniformed end users, in addition to 162 computing devices and 13 printers for connectivity of contingent personnel, as well as other common services

#### **Medical services**

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

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#### *External factors*

Several factors may have an impact on the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context or weather conditions not foreseen in the planning assumptions; other instances of force majeure; changes in mandate during the reporting period; variance in host government compliance with the provisions of the status of forces/mission agreement; delays in the signing by Member States of memorandums of understanding and letters of assist regarding the deployment of uniformed personnel and equipment; an inability to obtain all clearances necessary for the employment of selected civilian staff candidates; changes in currency exchange rates not foreseen in the budget; and changes in local prices not foreseen in the budget

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#### **Benefits and Payroll Section**

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

## Onboarding and separation service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient onboarding and separation services to client missions	<p>2.1.1 Maintenance of the time required to complete onboarding cases received within 90 days and 100 per cent processed within 120 days (2017/18: 88 per cent/100 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)</p> <p>2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2017/18: 97 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>2.1.3 Maintenance of the time required to process and approve relocation grants within 5 days for payment (2017/18: 96 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2017/18: not applicable; 2018/19: not applicable; 2019/20: 98 per cent)</p>

### *Outputs*

- Onboarding completed for 1,086 international staff (132 for MINUSCA, 146 for MONUSCO, 32 for UNAMID, 35 for UNISFA, 299 for UNMISS, 68 for UNSOS, 198 for MINUSMA, 11 for MINURSO, 64 for UNSOM, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 6 for UNOCA, 8 for the United Nations Office to the African Union, 13 for UNIOGBIS, 41 for UNSMIL, 8 for UNOWAS and 3 for the Cameroon-Nigeria Mixed Commission)
- 1,874 assignment grants processed (245 for MINUSCA, 319 for MONUSCO, 36 for UNAMID, 56 for UNISFA, 414 for UNMISS, 166 for UNSOS, 306 for MINUSMA, 30 for MINURSO, 89 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 22 for UNOCA, 36 for the United Nations Office to the African Union, 35 for UNIOGBIS, 66 for UNSMIL, 28 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission)
- 2,102 settling-in grants processed (214 for MINUSCA, 430 for MONUSCO, 34 for UNAMID, 61 for UNISFA, 357 for UNMISS, 198 for UNSOS, 431 for MINUSMA, 31 for MINURSO, 119 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 22 for UNOCA, 32 for the United Nations Office to the African Union, 37 for UNIOGBIS, 80 for UNSMIL, 19 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission)
- 942 separation cases processed (70 for MINUSCA, 161 for MONUSCO, 410 for UNAMID, 12 for UNISFA, 101 for UNMISS, 21 for UNSOS, 83 for MINUSMA, 6 for MINURSO, 25 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 4 for UNOCA, 4 for the United Nations Office to the African Union, 7 for UNIOGBIS, 22 for UNSMIL, 4 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)



## International benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient human resources services to clients	<p>3.1.1 Contract extensions completed on time for payroll (2017/18: 95 per cent; 2018/19: 99 per cent; 2019/20: 99 per cent)</p> <p>3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2017/18: 73 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>3.1.3 Maintenance of the time required to complete leave requests (rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2017/18: 82 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p>

### *Outputs*

- 4,103 contracts extended for international staff (572 for MINUSCA, 777 for MONUSCO, 204 for UNAMID, 122 for UNISFA, 859 for UNMISS, 223 for UNSOS, 814 for MINUSMA, 45 for MINURSO, 159 for UNSOM, 17 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 27 for UNOCA, 4 for the United Nations Office to the African Union, 52 for UNIOGBIS, 167 for UNSMIL, 32 for UNOWAS and 9 for the Cameroon-Nigeria Mixed Commission)
- 6,955 personal entitlements processed for international staff (655 for MINUSCA, 1,070 for MONUSCO, 316 for UNAMID, 145 for UNISFA, 2,368 for UNMISS, 336 for UNSOS, 1,441 for MINUSMA, 28 for MINURSO, 133 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 36 for UNOCA, 19 for the United Nations Office to the African Union, 76 for UNIOGBIS, 245 for UNSMIL, 48 for UNOWAS and 13 for the Cameroon-Nigeria Mixed Commission)
- 2,579 leave requests processed for international staff (308 for MINUSCA, 299 for MONUSCO, 357 for UNAMID, 106 for UNISFA, 575 for UNMISS, 182 for UNSOS, 457 for MINUSMA, 17 for MINURSO, 92 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 2 for UNOCA, 2 for the United Nations Office to the African Union, 33 for UNIOGBIS, 108 for UNSMIL, 21 for UNOWAS and 5 for the Cameroon-Nigeria Mixed Commission)
- 20,215 rest and recuperation leave requests processed for international staff (3,224 for MINUSCA, 2,140 for MONUSCO, 1,183 for UNAMID, 740 for UNISFA, 4,592 for UNMISS, 1,688 for UNSOS, 3,033 for MINUSMA, 301 for MINURSO, 1,877 for UNSOM, 1,294 for UNSMIL and 143 for the Office of the Special Envoy of the Secretary-General for Burundi)

## National staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2017/18: 99 per cent; 2018/19: 99 per cent; 2019/20: 99 per cent)</p> <p>4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2017/18: 95 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>4.1.3 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 (2017/18: 99 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date, at the end of appointment (2017/18: not applicable; 2018/19: not applicable; 2019/20: 90 per cent)</p>

### *Outputs*

- 6,942 contracts extended for national staff (512 for MINUSCA, 2,206 for MONUSCO, 514 for UNAMID, 55 for UNISFA, 1,764 for UNMISS, 264 for UNSOS, 1,162 for MINUSMA, 163 for MINURSO, 96 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 14 for UNOCA, 3 for the United Nations Office to the African Union, 66 for UNIOGBIS, 77 for UNSMIL, 25 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)
- 5,871 personal entitlements processed for national staff (603 for MINUSCA, 812 for MONUSCO, 239 for UNAMID, 80 for UNISFA, 2034 for UNMISS, 368 for UNSOS, 1,358 for MINUSMA, 30 for MINURSO, 145 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 42 for UNOCA, 13 for the United Nations Office to the African Union, 51 for UNIOGBIS, 60 for UNSMIL, 20 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)
- 1,774 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (114 for MINUSCA, 285 for MONUSCO, 405 for UNAMID, 15 for UNISFA, 494 for UNMISS, 60 for UNSOS, 254 for MINUSMA, 59 for MINURSO, 19 for UNSOM, 13 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 4 for the United Nations Office to the African Union, 18 for UNIOGBIS, 21 for UNSMIL, 7 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

- 80,904 payroll processing for national staff (7,320 for MINUSCA, 24,540 for MONUSCO, 11,640 for UNAMID, 1,032 for UNISFA, 17,232 for UNMISS, 2,268 for UNSOS, 10,776 for MINUSMA, 1,956 for MINURSO, 1,524 for UNSOM, 96 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 84 for the Office of the Special Envoy of the Secretary-General for Burundi, 48 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 144 for UNOCA, 204 for the United Nations Office to the African Union, 792 for UNIOGBIS, 924 for UNSMIL, 300 for UNOWAS and 24 for the Cameroon-Nigeria Mixed Commission)
- 1,898 final payments processed for national staff (25 for MINUSCA, 737 for MONUSCO, 1,000 for UNAMID, 5 for UNISFA, 43 for UNMISS, 8 for UNSOS, 40 for MINUSMA, 5 for MINURSO, 7 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 3 for UNIOGBIS, 15 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 5 for the United Nations Office to the African Union)

### Uniformed personnel benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
5.1 Effective and efficient human resources services to clients	<p>5.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 100 per cent)</p> <p>5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after checkout (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>5.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)</p> <p>5.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2017/18: 55 per cent/93 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)</p> <p>5.1.5 Maintenance of the time required to release mission subsistence allowance advance within 2 days from receipt of complete documentation (2017/18: 98 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>5.1.6 Maintenance of the time required to issue final payments on or before the last day of the tour of duty (2017/18: 98 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)</p> <p>5.1.7 Contract extension completed on time for payroll (2017/18: not applicable; 2018/19: not applicable; 2019/20: 99 per cent)</p>

*Outputs*

- 64,256 payroll-related payments for uniformed personnel (11,856 for MINUSCA, 9,665 for MONUSCO, 11,220 for UNAMID, 3,654 for UNISFA, 14,316 for UNMISS, 2,472 for UNSOS/UNSOM, 7,821 for MINUSMA, 2,964 for MINURSO, 180 for UNIOGBIS, 72 for UNSMIL, 24 for UNOWAS and 12 for the Cameroon-Nigeria Mixed Commission)
- Check-in of 2,288 uniformed personnel (650 for MONUSCO, 395 for UNISFA and 1,243 for UNMISS)
- Check-out of 877 uniformed personnel for MONUSCO
- 14,630 personnel actions for uniformed personnel for onboarding and separation (1,659 for MINUSCA, 2,114 for MONUSCO, 3,150 for UNAMID, 1,447 for UNISFA, 4,058 for UNMISS, 16 for UNSOS, 1,335 for MINUSMA, 688 for MINURSO, 107 for UNSOM, 35 for UNIOGBIS, 14 for UNSMIL, 5 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)
- 6,596 mission subsistence allowance advances for incoming uniformed personnel (1 for the Cameroon-Nigeria Mixed Commission, 208 for MINURSO, 960 for MINUSCA, 1,304 for MONUSCO, 1,114 for UNAMID, 140 for UNISFA, 1,680 for UNMISS, 29 for UNSOS, 924 for MINUSMA, 190 for UNSOM, 36 for UNIOGBIS, 8 for UNSMIL and 2 for UNOWAS)
- 6,285 contract extensions for uniformed personnel (988 for MINUSCA, 1,141 for MONUSCO, 935 for UNAMID, 430 for UNISFA, 1,454 for UNMISS, 206 for UNSOS/UNSOM, 860 for MINUSMA, 247 for MINURSO, 15 for UNIOGBIS, 6 for UNSMIL, 2 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

*External factors*

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

### Staff Travel and Claims Section

52. The Staff Travel and Claims Section will provide travel ticketing and claims services to all three categories of personnel – international staff, national staff and uniformed personnel – and education grant advances and claims to international staff. Additional synergies have been identified in the 2019/20 period, and it is therefore proposed that the travel administrator functions for raising travel requests on behalf of the uniformed personnel and the processing of travel requests, expense reports and the shipment of personal effects for uniformed personnel within the service line be further consolidated, which leads to the proposed reduction of posts in the service line and redeployment to other lines in which gaps have been identified. The Section will be managed by a Service Delivery Manager (P-5) and will be composed of the following service lines: travel, claims and education grants.

*Expected accomplishment**Indicators of achievement*

6.1 Effective and efficient travel services to clients

6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business and entitlement travel within 5 days for all categories of personnel (2017/18: not applicable; 2018/19: not applicable; 2019/20: 95 per cent)

6.1.2 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2017/18: 66 per cent; 2018/19: 75 per cent; 2019/20: 75 per cent)

*Outputs*

- 8,558 entitlement travel requests processed for international staff (2,799 for MINUSCA, 275 for MONUSCO, 1,157 for UNAMID, 48 for UNISFA, 257 for UNMISS, 79 for UNSOS, 3,129 for MINUSMA, 15 for MINURSO, 36 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 33 for the Office of the Special Envoy of the Secretary-General for Burundi, 13 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 18 for UNOCA, 78 for the United Nations Office to the African Union, 122 for UNIOGBIS, 392 for UNSMIL, 76 for UNOWAS and 20 for the Cameroon-Nigeria Mixed Commission)
- 4,408 airline tickets issued for official business and entitlement travels (438 for MINUSCA, 470 for MONUSCO, 684 for UNAMID, 202 for UNISFA, 780 for UNMISS, 135 for UNSOS, 408 for MINUSMA, 50 for MINURSO, 123 for UNSOM, 301 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 534 for UNOCA, 24 for the United Nations Office to the African Union, 38 for UNIOGBIS, 121 for UNSMIL, 23 for UNOWAS and 6 for the Cameroon-Nigeria Mixed Commission)
- 8,007 shipments of personal effects for initial deployment and repatriation of uniformed personnel (1,412 for MINUSCA, 1,592 for MONUSCO, 841 for UNAMID, 543 for UNISFA, 1,376 for UNMISS, 322 for UNSOS, 1428 for MINUSMA, 410 for MINURSO, 52 for UNSOM, 19 for UNIOGBIS, 8 for UNSMIL, 3 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)
- 13,223 commercial travel tickets issued for initial deployment and repatriation of uniformed personnel (2,313 for MINUSCA, 2,046 for MONUSCO, 2,541 for UNAMID, 458 for UNISFA, 2,215 for UNMISS and 615 for UNSOS)

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

- |   |  |
|---|--|
| 7.1 Effective and efficient finance services to clients | 7.1.1 Maintenance of the time to process expense reports within 10 days (2017/18: 83 per cent; 2018/19: 98 per cent; 2019/20: 90 per cent) |
|---|--|

*Outputs*

- 3,089 travel expense reports processed for official business travel for all categories of personnel (234 for MINUSCA, 310 for MONUSCO, 433 for UNAMID, 147 for UNISFA, 462 for UNMISS, 221 for UNSOS, 459 for MINUSMA, 14 for MINURSO, 185 for UNSOM, 156 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 25 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 300 for UNOCA, 13 for the United Nations Office to the African Union, 26 for UNIOGBIS, 68 for UNSMIL, 14 for UNOWAS and 3 for the Cameroon-Nigeria Mixed Commission)
- 5,275 travel expense reports processed for entitlement travel for international staff (1,155 for MINUSCA, 249 for MONUSCO, 864 for UNAMID, 73 for UNISFA, 1,489 for UNMISS, 87 for UNSOS, 952 for MINUSMA, 3 for MINURSO, 29 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 7 for UNOCA, 40 for the United Nations Office to the African Union, 62 for UNIOGBIS, 200 for UNSMIL, 39 for UNOWAS and 10 for the Cameroon-Nigeria Mixed Commission)
- 13,207 travel expense reports processed for within-mission travel for all categories of personnel (505 for MINUSCA, 4,083 for MONUSCO, 1,833 for UNAMID, 159 for UNISFA, 2,993 for UNMISS, 320 for UNSOS, 3,113 for MINUSMA and 201 for UNSOM)

- 4,851 security reimbursements processed for uniformed personnel (52 for MINUSCA, 2,682 for MONUSCO, 1,006 for UNAMID, 54 for UNISFA, 23 for UNMISS, 7 for UNSOS, 331 for MINUSMA, 601 for MINURSO, 46 for UNSOM, 31 for UNIOGBIS, 12 for UNSMIL, 4 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)

## Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	<p>8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2017/18: 98 per cent; 2018/19: 96 per cent; 2019/20: 96 per cent)</p> <p>8.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2017/18: 90 per cent; 2018/19: 90 per cent; 2019/20: 90 per cent)</p>

### *Outputs*

- 6,657 education grant requests (claims and advances) processed (871 for MINUSCA, 1,043 for MONUSCO, 831 for UNAMID, 271 for UNISFA, 1,457 for UNMISS, 494 for UNSOS, 954 for MINUSMA, 113 for MINURSO, 151 for UNSOM, 19 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 8 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 71 for UNOCA, 67 for the United Nations Office to the African Union, 81 for UNIOGBIS, 130 for UNSMIL, 80 for UNOWAS and 9 for the Cameroon-Nigeria Mixed Commission)

### *External factors*

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

## Client Services Section

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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
9.1 Effective and efficient client services and improved client satisfaction	<p>9.1.1 Maintenance of the time to resolve client queries within 7 working days (2017/18: 67 per cent; 2018/19: 75 per cent; 2019/20: 85 per cent)</p> <p>9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2017/18: 76 per cent; 2018/19: 75 per cent; 2019/20: 75 per cent)</p> <p>9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2017/18: not applicable; 2018/19: not applicable; 2019/20: 85 per cent)</p>

*Outputs*

- 10,755 queries resolved for all categories of personnel (2,438 for MINUSCA, 1,813 for MONUSCO, 2,600 for UNAMID, 139 for UNISFA, 2,122 for UNMISS, 249 for UNSOS, 1,051 for MINUSMA, 53 for MINURSO, 91 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 12 for UNOCA, 10 for the United Nations Office to the African Union, 36 for UNIOGBIS, 96 for UNSMIL, 17 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission)
- 1 client survey completed annually by the Regional Service Centre's client groups
- Implementation of a client-based knowledge management strategy at the Centre, which is reviewed on a quarterly basis
- Development and dissemination of multimedia communication content: 24 multimedia albums and 24 feature stories produced on the living conditions of staff members serving in the Centre's client missions to enhance client engagement efforts
- 16 client mission visits to enhance client engagement and issue resolution
- Biweekly and ad hoc tailored reporting on client relationship management systems

### Financial Services and Compliance Monitoring Section

54. The Financial Services and Compliance Monitoring Section will be responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, reconciliations, internal controls and transactional oversight, invoice processing and cashier functions. The Section will be composed of the Accounts Unit, the Internal Control Unit and the vendors and the cashier service lines. The vendors service line will take over the processing of travel invoices from the travel service line and the processing of invoices for the shipment of personal effects from the uniformed personnel service line to achieve efficiencies by consolidating all invoice processing tasks in one service line.

*Expected accomplishment**Indicators of achievement*

10.1 Effective and efficient financial reporting and management support to clients

10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

10.1.2 Maintenance of the time required to pay vendor invoices within 27 days (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 100 per cent)

10.1.3 Processing of payment discount invoices obtained from vendors within the contractual terms (2017/18: 97 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

10.1.4 Maintenance of the time required to process non-staff-related payments within 3 working days (2017/18: 100 per cent; 2018/19: 85 per cent; 2019/20: 85 per cent)

10.1.5 Percentage of payroll-related payments for international staff released on or before the due date (2017/18: 97 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

#### Outputs

- Preparation of 228 monthly financial reports (up to the trial balance stage) for 19 client missions (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNSOM, UNSOS, MINURSO, UNIOGBIS, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the United Nations Office to the African Union, as well as UNMIL and UNOCI (liquidated missions))
- Processing of 392 monthly bank reconciliation statements within 10 working days after the closure of the month (24 for MINUSCA, 24 for MONUSCO, 36 for UNAMID, 60 for UNMISS, 48 for MINUSMA, 30 for MINURSO, 36 for UNOCA, 2 for UNMIL, 24 for the Regional Service Centre, 24 for UNOCI, 12 for the United Nations Electoral Observer Mission in Burundi and 72 for the United Nations Mission for Ebola Emergency Response)
- Processing of 51,794 vendor payments (5,782 for MINUSCA, 7,484 for MONUSCO, 5,873 for UNAMID, 1,037 for UNISFA, 7,472 for UNMISS, 11,503 for UNSOM/UNSOS, 7,125 for MINUSMA, 1,299 for MINURSO, 13 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 327 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 190 for UNOCA, 9 for the United Nations Office to the African Union, 889 for UNIOGBIS, 742 for UNOWAS, 476 for the Cameroon-Nigeria Mixed Commission and 1,568 for UNSMIL)
- Processing of 17,630 travel and shipment invoices (2,750 for MINUSCA, 2,516 for MONUSCO, 3,225 for UNAMID, 660 for UNISFA, 2,995 for UNMISS, 750 for UNSOS, 2,733 for MINUSMA, 651 for MINURSO, 183 for UNSOM, 301 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 534 for UNOCA, 24 for the United Nations Office to the African Union, 69 for UNIOGBIS, 133 for UNSMIL, 27 for UNOWAS and 8 for the Cameroon-Nigeria Mixed Commission)
- 228 service clearing account expense uploads and reconciliations processed

#### Expected accomplishment

#### Indicators of achievement

10.2 Compliance with internal financial control framework

10.2.1 Internal control reviews conducted in compliance with control framework (2017/18: 70 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

10.2.2 Monthly internal control reports issued in accordance with the time indicated in the standard operating procedures (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 98 per cent/100 per cent)

#### Outputs

- 68 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed and reports issued for each Regional Service Centre transactional processing service line
- 36 internal control reports issued for the transactions processed at the Centre: non-location dependent transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/information technology support

#### External factors

Volume based on demand by the Centre and client missions



## Regional Field Technology Service

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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	11.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2017/18: 97 per cent/100 per cent; 2018/19: 99 per cent/100 per cent; 2019/20: 99 per cent/100 per cent)

### *Outputs*

- Telephone billing services for 9 client missions and processing of approximately 79,800 telephone bills (17,720 for MINUSCA, 14,579 for MONUSCO, 12,297 for UNAMID, 2,532 for UNISFA, 20,058 for UNMISS, 8,458 for UNSOS, UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3,120 for MINUSMA, 481 for the Office of the Special Envoy of the Secretary-General for Burundi and 555 for UNOCA)

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	<p>11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2017/18: 88 per cent; 2018/19: 80 per cent; 2019/20: 82 per cent)</p> <p>11.2.2 Satisfaction with Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2017/18: 76 per cent; 2018/19: 80 per cent; 2019/20: 82 per cent)</p>

### *Outputs*

- Coordination of 20 or more information and communications technology trainings in the Regional Service Centre
- Quarterly reports on information and communications technology training sessions and activities for civilian and uniformed personnel

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
11.3 Effective and efficient management of information and communications technology assets	<p>11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2017/18: 52.8 per cent; 2018/19: ≤10 per cent; 2019/20: 10 per cent or less)</p> <p>11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2017/18: 47.2 per cent; 2018/19: ≥ 10 per cent; 2019/20: ≥10 per cent)</p>

*Outputs*

- Quarterly physical verifications and reports of expendable and non-expendable assets
- Monthly reviews and reports on indicators of achievement, including actions recorded and taken to remedy any deviations

*Expected accomplishment**Indicators of achievement*

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

11.4.1 Client satisfaction with the Regional Field Technology Service, as measured through client satisfaction surveys (2017/18: 95 per cent; 2018/19: 80 per cent; 2019/20: 95 per cent)

*Outputs*

- Deployment of mobility services to facilitate business continuity for Regional Service Centre senior management and staff with critical functions as determined by client missions
- Quarterly regional disaster recovery readiness assessments
- Quarterly information and/or physical security assessments in the region
- Annual information security awareness campaigns and information security workshop
- 2 client surveys completed annually by the Centre's client groups

*Expected accomplishment**Indicators of achievement*

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

11.5.1 On-time completion of both United Nations-developed software systems (Field Support Suite modules, including aviation information management system; e-ticketing and global movement of personnel; SharePoint, enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and the client missions (2017/18: 100 per cent; 2018/19: 80 per cent; 2019/20: 90 per cent)

11.5.2 On-time completion of business process reengineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2017/18: 80 per cent; 2018/19: 80 per cent; 2019/20: 80 per cent)

11.5.3 On-time provision of cybersecurity support to the Centre and client missions (2017/18: not applicable; 2018/19: not applicable; 2019/20: 90 per cent)

*Outputs*

- Biannual report on software systems implementations to the requesting client missions, with an expected minimum of 5 system implementations, based on client requirements
- Biannual report on the number of trainings and participants for all systems implementations, with an expected minimum of 10 training sessions, based on client requirements
- Provision of early life support for a minimum of 5 system implementations, for a period of 1 month after implementation

- Annual report of testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies

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*External factors*

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

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

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

57. During the 2019/20 period, the Transportation and Movements Integrated Control Centre will continue to be involved in the planning and adoption of a regional hub-and-spoke initiative that will further integrate regional flight operations and thus passenger movement. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions.

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<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
12.1 Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule	12.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2017/18: 34 per cent; 2018/19: 70 per cent; 2019/20: 70 per cent)

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*Outputs*

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

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<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
12.2 Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders	12.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Field Support and the Global Procurement Support Section (2017/18: 100 per cent; 2018/19: 90 per cent; 2019/20: 90 per cent)

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*Outputs*

- Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)
  - Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)
  - Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)
  - Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)
  - Delivery of electrical cable of various gauges
-

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
12.3 Coordination of regional transportation technical training/workshops for staff of the regional missions	12.3.1 Coordination of planned training/workshops (2017/18: 0 per cent; 2018/19: 100 per cent; 2018/19: 100 per cent)
<i>Outputs</i>	
<ul style="list-style-type: none"> <li>3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)</li> </ul>	
<i>External factors</i>	
Several factors may affect the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context and instances of force majeure	

## F. Human resources requirements

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

59. The proposed staffing requirements of the Regional Service Centre for the 2018/19 period total 404 posts and positions, reflecting the proposed abolishment of 2 national General Service posts.

Table 6  
Proposed staffing distribution by function of the Regional Service Centre for 2019/20

	<i>International staff</i>							<i>Inter-national staff subtotal</i>	<i>National staff</i>		<i>National staff subtotal</i>	<i>UNV</i>	<i>Total</i>
	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/I</i>	<i>FS</i>		<i>NPO</i>	<i>NGS</i>			
<b>Executive Direction and Management</b>													
Approved posts 2018/19	–	1	1	3	5	3	7	20	5	26	31	4	55
Proposed posts 2019/20	–	1	1	3	5	3	7	20	5	26	31	4	55
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Benefits and Payroll Section</b>													
Approved posts 2018/19	–	–	1	4	7	1	23	36	9	65	74	–	110
Proposed posts 2019/20	–	–	1	4	8	1	24	38	9	57	66	–	104
<b>Net change</b>	–	–	–	–	1	–	1	2	–	(8)	(8)	–	(6)
<b>Staff Travel and Claims Section</b>													
Approved posts 2018/19	–	–	1	3	3	–	12	19	4	55	59	–	78
Proposed posts 2019/20	–	–	1	3	2	–	10	16	4	42	46	–	62
<b>Net change</b>	–	–	–	–	(1)	–	(2)	(3)	–	(13)	(13)	–	(16)
<b>Client Services Section</b>													
Approved posts 2018/19	–	–	1	1	2	–	1	5	3	22	25	2	32
Proposed posts 2019/20	–	–	1	1	2	–	1	5	3	22	25	2	32
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						Inter-	National staff		National			
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS	national staff subtotal	NPO	NGS	staff subtotal	UNV	Total
Financial Services and Compliance Monitoring Section													
Approved posts 2018/19	–	–	1	4	3	–	18	26	8	57	65	–	91
Proposed posts 2019/20	–	–	1	4	3	–	19	27	8	76	84	–	111
Net change	–	–	–	–	–	–	1	1	-	19	19	–	20
Regional Field Technology Service													
Approved posts 2018/19	–	1	–	1	4	–	7	13	–	9	9	-	22
Proposed posts 2019/20	–	1	–	1	4	–	7	13	–	9	9	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Transportation and Movements Integrated Control Centre													
Approved posts 2018/19	–	–	1	4	2	–	5	12	–	6	6	–	18
Proposed posts 2019/20	–	–	1	4	2	–	5	12		6	6	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total approved posts and positions 2018/19	–	2	6	20	26	4	73	131	29	240	269	6	406
Total proposed posts and positions 2019/20	–	2	6	20	26	4	73	131	29	238	267	6	404
Net change	–	–	–	–	–	–	–	–	–	(2)	(2)	–	(2)

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

### Office of the Chief of the Regional Service Centre

60. The Office of the Chief of the Regional Service Centre provides overall guidance and direction to the operations of the Centre and comprises the Office of the Chief, the Office of the Deputy and the Strategic Planning and Risk Management Unit. It is responsible for all administrative and non-transactional activities, including strategic planning and budgeting; the management of relationships with client missions and the Regional Service Centre Steering Committee; the maintenance of service-level agreements with client missions and monthly reporting on key performance indicators; workforce planning and management of staff; re-engineering and process improvement activities to improve service delivery performance; preparation and support for the roll-out of Umoja extensions; record-keeping and the management of archives; the management of the Centre's business continuity plan; the maintenance of the operating-level agreement with MONUSCO; and ensuring proper coordination and execution of the global shared services strategy and other policy changes in line with General Assembly decisions. The approved staffing in the Office of the Chief consists of 55 posts: 1 D-1, 1 P-5, 3 P-4, 5 P-3, 3 P-2, 7 Field Service, 5 National Professional Officer, 26 national General Service and 4 United Nations Volunteer. There are no proposed changes to the approved staffing levels.

## Benefits and Payroll Section

*International staff: net increase of 2 posts*

*National staff: net decrease of 8 posts*

61. The Benefits and Payroll Section will continue to provide efficient and timely services to client missions by delivering key outputs that are expected to contribute to the fulfilment of the Regional Service Centre's objectives. The Section consists of the following service lines: international staff benefits and payroll, onboarding and separation, uniformed personnel benefits and payroll, and national staff benefits and payroll. The approved staffing consists of 110 posts: 1 P-5, 4 P-4, 7 P-3, 1 P-2, 23 Field Service, 9 National Professional Officer and 65 national General Service. In 2019/20, the staffing composition is proposed to be 104 posts: 1 P-5, 4 P-4, 8 P-3, 1 P-2, 24 Field Service, 9 National Professional Officer and 57 national General Service, which reflects the net decrease of 6 post resulting from the proposed abolishment of 2 national General Service posts, the redeployment of 6 national General Service posts from the Benefits and Payroll Section and the redeployment of 1 P-3 and 1 Field Service post to the Benefits and Payroll Section, as shown in table 7.

Table 7  
Staffing changes: Benefits and Payroll Section

Service line	Number of posts	Level	Post action	Description
International benefits and payroll	1	Field Service	Redeployment	From national benefits and payroll service line
	(2)	national General Service	Redeployment	To national benefits and payroll service line
	(3)	national General Service	Reassignment	To vendors service line
	(1)	national General Service	Redeployment	To vendors service line
	(1)	national General Service	Redeployment	To travel service line
	(1)	national General Service	Abolishment	Proposed for abolishment in line with the efficiencies identified with the revised scalability model
	2	national General Service	Redeployment	From onboarding and separation service line
	(1)	national General Service	Redeployment	To uniformed personnel service line
<b>Subtotal</b>	<b>(6)</b>			
Onboarding and separation	1	Field Service	Redeployment	From claims service line
	(2)	national General Service	Redeployment	To international benefits and payroll service line
	(1)	national General Service	Redeployment	To national benefits and payroll service line
	(1)	national General Service	Abolishment	Proposed for abolishment in line with the efficiencies identified with the revised scalability model
	(2)	national General Service	Redeployment	To uniformed personnel service line
<b>Subtotal</b>	<b>(5)</b>			

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
Uniformed personnel benefits and payroll	1	national General Service	Redeployment	From international benefits and payroll service line
	2	national General Service	Redeployment	From onboarding and separation service line
<b>Subtotal</b>	<b>3</b>			
National benefits and payroll	1	P-3	Redeployment	From claims service line
	1	P-3	Reassignment	Change in functional title from Administrative Officer to Finance Officer
	(1)	P-3	Reassignment	Change in functional title from Administrative Officer to Finance Officer
	(1)	Field Service	Redeployment	To international benefits and payroll service line
	(1)	Field Service	Redeployment	To vendors service line
	1	Field Service	Redeployment	From travel service line
	2	national General Service	Redeployment	From international benefits and payroll service line
	(1)	national General Service	Redeployment	To Accounts Unit
	1	national General Service	Redeployment	From onboarding and separation service line
<b>Subtotal</b>	<b>2</b>			
<b>Total</b>	<b>(6)</b>			

### **International benefits and payroll service line**

*International staff: increase of 1 post*

*National staff: decrease of 7 posts*

62. The current benefits and payroll service line will continue to provide human resources transactional services and payroll functions to international staff, given the interdependencies and close coordination required between human resources and payroll to execute the payroll functions. The proposal is to abolish 1 national General Service post, reassign 3 others to the vendors service line and redeploy the following posts: 1 Field Service from the national staff benefits and payroll service line, 2 national General Service to the national staff benefits and payroll service line, 1 national General Service to the vendors service line, 1 national General Service to the travel service line, 2 national General Service from the onboarding and separation service line and 1 national General Service to the uniformed personnel service line. As a result, the service line will comprise 28 posts: 1 P-4, 2 P-3, 11 Field Service, 2 National Professional Officer and 12 national General Service, instead of 34 approved posts in the 2018/19 period (1 P-4, 2 P-3, 10 Field Service, 2 National Professional Officer and 19 national General Service). The proposed redeployments are expected to align the access of human resources partners with relevant roles within the service line and in keeping with the overall consolidation of functions. The Regional Service Centre refined the scalability model on the basis of a detailed assessment of actual workload statistics, the outcome of which was used to better align the staffing component of the various service lines and to rebalance workloads.

**Onboarding and separation service line***International staff: increase of 1 post**National staff: decrease of 6 posts*

63. The current onboarding and separation service line will continue to provide onboarding and separation services. The proposal is to abolish 1 national General Service post and redeploy the following posts: 1 Field Service from the claims service line, 2 national General Service to the international staff benefits and payroll service line, 1 national General Service to the national staff benefits and payroll service line and 2 national General Service to the uniformed personnel service line. As a result, the service line will comprise 19 posts: 1 P-4, 1 P-3, 5 Field Service, 2 National Professional Officer and 10 national General Service, instead of 24 approved posts in the 2018/19 period (1 P-4, 1 P-3, 4 Field Service, 2 National Professional Officer and 16 national General Service). The proposed redeployments are expected to align the access of human resources partners with relevant roles within the service line and in keeping with the overall consolidation of functions. The proposed abolishment stems from the refined scalability model based on a detailed assessment of actual workload statistics, the outcome of which was used to better align the staffing component of the various service lines and to rebalance workloads.

**Uniformed personnel benefits and payroll service line***National staff: increase of 3 posts*

64. The uniformed personnel benefits and payroll service line will continue to provide human resources and payroll function for uniformed personnel. It is proposed that 2 national General Service posts be redeployed from onboarding and separation and 1 other from the international benefits and payroll service line. As a result, the service line will comprise 26 posts: 1 P-4, 2 P-3, 1 P-2, 3 Field Service, 1 National Professional Officer and 18 national General Service, instead of 23 approved posts (1 P-4, 2 P-3, 1 P-2, 3 Field Service, 1 National Professional Officer and 15 national General Service). The deployment of the Umoja solution for uniform personnel had an impact on the Regional Service Centre's resources and workflows. Unlike staff, uniformed personnel do not have direct access to the self-service portal, and this function was absorbed by uniformed personnel benefits and payroll staff, hence the requirement for additional resources.

**National benefits and payroll service line***National staff: increase of 2 posts*

65. The national benefits and payroll service line will continue to provide human resources and payroll functions for national staff. It is proposed that 1 P-3 post of Administrative Officer be reassigned as a Finance Officer in order to meet the requirements of the national benefits and payroll service line in relation to the financial services that it provides to its clients. The reassignment is proposed in line with the financial functions of the payroll unit and to align the position with the proposed scalability model. It is also proposed that 1 P-3 post be redeployed from the claims service line, 1 Field Service to the international benefits and payroll service line, 1 Field Service to the vendors service line, 1 Field Service from the travel service line, 2 national General Service from the international benefits and payroll service line, 1 national General Service from the onboarding and separation service line and 1 national General Service to the Accounts Unit. As a result, the service line will comprise 28 posts: 1 P-4, 3 P-3, 5 Field Service, 3 National Professional Officer and 16 national General Service, instead of 26 approved posts (1 P-4, 2 P-3, 6 Field Service, 3 National Professional Officer and 14 national General Service).



66. The Regional Service Centre has refined the scalability model on the basis of a detailed assessment of actual workload statistics, the outcome of which was used to better align the staffing component of the various service lines and to rebalance workloads.

67. Currently, the national staff service line supports 7,500 national staff from 14 client missions/offices for human resources and payroll functions and 4 additional missions for the payroll function only. The scope of services for human resources is expected to extend to the four additional missions effective 1 January 2019. Furthermore, the service line took over the residual human resources functions of UNMIL following the Mission's liquidation on 30 June 2018.

### Staff Travel and Claims Section

*International staff: net decrease of 3 posts*

*National staff: net decrease of 13 posts*

68. The Staff Travel and Claims Section will continue to be managed by a Service Delivery Manager (P-5) and be responsible for providing all travel and claims services to all categories of personnel (international, national and uniformed personnel) and education grants advances and claims to international staff in all client missions throughout Africa. The Section will operate within the three service lines approved in the 2018/19 period, namely, the travel, claims and education grant service lines. The Section's approved staffing consists of 78 posts: 1 P-5, 3 P-4, 3 P-3, 12 Field Service, 4 National Professional Officer and 55 national General Service. In the 2019/20 period, it is proposed that the staffing composition comprise 62 posts: 1 P-5, 3 P-4, 2 P-3, 10 Field Service, 4 National Professional Officer and 42 national General Service, and changes are outlined in table 8.

69. The Regional Service Centre has refined the scalability model on the basis of a detailed assessment of actual workload statistics, the outcome of which was used to better align the staffing component of the various service lines and to rebalance workloads.

Table 8  
**Staffing changes: Staff Travel and Claims Section**

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
Travel	(1)	Field Service	Redeployment	To national benefits and payroll service line
	1	Field Service	Redeployment	From claims service line
	3	national General Service	Redeployment	From claims service line
	1	national General Service	Redeployment	From international benefits and payroll service line
	(1)	national General Service	Redeployment	To claims service line
	(1)	national General Service	Redeployment	To education grant service line
<b>Subtotal</b>	<b>2</b>			
Claims	(1)	P-3	Redeployment	To national benefits and payroll service line
	(1)	Field Service	Redeployment	To onboarding and separation service line
	(1)	Field Service	Redeployment	To travel service line
	(10)	national General Service	Redeployment	To Accounts Unit
	(4)	national General Service	Redeployment	To cashier's service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
	(3)	national General Service	Redeployment	To travel service line
	1	national General Service	Redeployment	From travel service line
<b>Subtotal</b>	<b>(19)</b>			
Education grant	1	national General Service	Redeployment	From travel service line
<b>Subtotal</b>	<b>1</b>			
<b>Total</b>	<b>(16)</b>			

### **Travel service line**

*National staff: increase of 2 posts*

70. The travel service line will continue to provide travel services to all categories of personnel. It is proposed that 1 Field Service be deployed to the national benefits and payroll service line, 1 Field Service from the claims service line, 3 national General Service from the claims service line, 1 national General Service from the international benefits and payroll service line, 1 national General Service to the claims service line and 1 national General Service to the education grant service line. As a result, the service line will comprise 30 posts: 1 P-4, 1 P-3, 4 Field Service, 1 National Professional Officer and 23 national General Service, instead of 28 approved posts (1 P-4, 1 P-3, 4 Field Service, 1 National Professional Officer and 21 national General Service). In line with the further consolidation of functions that was initiated in the 2018/19 period, it is proposed that the creation of travel requests and expense reports on behalf of international uniformed personnel upon deployment and repatriation be moved to the travel service line so that the entire travel process is performed by one service line. The deployment of travel for uniformed personnel in Umoja towards the end of the 2017/18 performance period increased the Regional Service Centre workload significantly, given that the Centre absorbed the creation of travel requests for the onboarding and separation of 5,285 military personnel, which had previously been a self-service function. This number is projected to increase to 6,285 in the 2019/20 period.

71. Furthermore, some of the proposed redeployments are required to match the access of human resources partners with roles in Umoja. These redeployments will cater to an expected surge in activities during the 2019/20 period for support of the drawdown of UNAMID and MONUSCO.

### **Claims service line**

*International staff: decrease of 3 posts*

*National staff: decrease of 16 posts*

72. The Regional Service Centre implemented the consolidation of functions in the 2018/19 period, which resulted in the creation of the claims service line. The staffing requirements for the claims service line is expected to be reduced owing to internal efficiency gains and process changes implemented with Cluster 5 of Umoja.

73. The claims service line will continue to provide claims services to all categories of personnel. It is proposed that 1 P-3 be redeployed to the national benefits and payroll service line, 1 Field Service to the onboarding and separation service line, 1 Field Service to the travel service line, 10 national General Service to the Accounts Unit, 4 national General Service to the cashier's service line, 3 national General Service to the travel service line and 1 national General Service from the travel

service line. As a result, the service line will comprise nine posts: 1 P-4, 4 Field Service, 1 National Professional Officer and 3 national General Service, compared with 28 posts approved: 1 P-4, 1 P-3, 6 Field Service, 1 National Professional Officer and 19 national General Service.

74. The reduction of 19 posts is owing mainly to the new functionalities introduced by Umoja Cluster 5, which has significantly reduced the workload in this service line. The deployment of the Umoja travel solution to all peacekeeping missions and special political missions in June 2018 introduced, among other things, the following business process improvements: travel self-service administration by national staff and within-mission travel by individual uniformed personnel; the decommissioning of the Field Support Suite travel and claim functionalities, which, in turn, resulted in a reduced number of travel claims to be manually processed by the claims service line; and an automated expense report process, which reduced the need for manual intervention.

### **Education grant service line**

*National staff: increase of 1 post*

75. The education grant service line will continue to provide services in relation to the processing of education grants. It is proposed that 1 national General Service be redeployed from the travel service line to enable the education grant service line to meet its key performance indicators. A review of the staffing requirements for this service line in the prior period indicated a shortfall in staffing levels, resulting in the lower-than-planned achievement of key performance indicators. As a result of the redeployment, the service line will comprise 20 posts: 1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer and 15 national General Service, compared with 19 posts approved: 1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer and 14 national General Service.

### **Client Services Section**

76. The Client Services Section will continue to be managed by the Chief, Client Services Pillar (P-5) and be responsible for client relations, knowledge management and customer support for all categories of staff (international, national and uniformed personnel) in all client missions throughout Africa. The Section will operate within the three units approved in the 2018/19 period, namely, the Communication and Change Management Unit, the Client Relations and Knowledge Management Unit and the Client Support Unit. The Section's approved staffing consists of 32 posts: 1 P-5, 1 P-4, 2 P-3, 1 Field Service, 3 National Professional Officer, 22 national General Service and 2 United Nations Volunteers, and there are no changes in structure.

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

*International staff: net increase of 1 post*

*National staff: net increase of 19 posts*

77. The Financial Services and Compliance Monitoring Section will continue to be managed by the Chief, Financial Services and Compliance Monitoring Section (P-5) and be responsible for performing an expanded role in supporting closed and downsizing missions and managing the financial portfolio beyond reporting functions, namely, risk management and compliance monitoring through the Internal Control Unit. The Section consists of the vendor service line, the cashier service line, the Internal Control Unit and the Accounts Unit. The approved 2018/19 staffing consists of 91 posts: 1 P-5, 4 P-4, 3 P-3, 18 Field Service, 8 National Professional Officer and

57 national General Service. In 2019/20, it is proposed that the staffing composition comprise 111 posts: 1 P-5, 4 P-4, 3 P-3, 19 Field Service, 8 National Professional Officer and 76 national General Service, and changes are outlined in table 9.

78. Additional capacity is needed because, at present, the Internal Control Unit is at risk of being unable to meet the volume and frequency of process reviews originally envisaged as part of the Unit's mandate. Without the additional resources, the volume of transactions being reviewed would be at risk of reduction because of reduced samples taken from the population of transactions within various service lines, which would have an impact on the confidence in reported findings. The frequency of reviews undertaken, and relied upon by service lines, may need to be changed from quarterly reviews to a biannual or annual review. This could have the latent effect of allowing process weaknesses to go undetected and negatively affect the service lines. Lastly, the group would be unable to achieve efficiency gains regarding other reporting requirements, including payroll open items monitoring, vendor-related open items monitoring, open funds commitments monitoring and education grant compliance reports.

79. The Accounts Unit currently provides accounting and reporting services to eight active peacekeeping missions and six active special political missions and performs post-liquidation activities for three liquidated missions. In addition, effective 1 January 2019, the Unit will take on additional functions for the four new Regional Service Centre client missions: UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission. The Unit is engaged in the United Nations Development Programme (UNDP) service-clearing account processing for all Regional Service Centre client missions. Currently, the national staff service line performs the recording/processing of UNDP service-clearing account transactions for all Centre client missions in Umoja, while the Accounts Unit performs the functions of reconciliation of the UNDP service-clearing account. It is proposed that the related functions be streamlined under the same service line in the 2019/20 period.

80. The vendors service line includes its former functions of vendor invoice payments, including those with prompt payment discounts. It has nevertheless been expanded to include the components of ticket billing and vendor payments for the shipment of personal effects, which are currently handled by other service lines. It is expected that consolidating the vendor invoice processing under one service line will allow for better oversight of the process and will allow for efficiencies by consolidating resources under one manager.

Table 9  
**Staffing changes: Financial Services and Compliance Monitoring Section**

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
Internal Control Unit	1	national General Service	Reassignment	Finance Assistant
	(1)	national General Service	Reassignment	Human Resource Assistant
<b>Subtotal</b>	<b>–</b>			
Accounts Unit	10	national General Service	Redeployment	From claims service line
	1	national General Service	Redeployment	From national benefits and payroll staff service line
<b>Subtotal</b>	<b>11</b>			
Cashier service line	4	national General Service	Redeployment	From claims service line
<b>Subtotal</b>	<b>4</b>			

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Post action</i>	<i>Description</i>
Vendors service line	1	Field Service	Redeployment	From national staff service line
	3	national General Service	Reassignment	From international benefits and payroll service line and reclassification from Human Resources Assistant to Finance Assistant
	1	national General Service	Redeployment	From international benefits and payroll service line
<b>Subtotal</b>	<b>5</b>			
<b>Total</b>	<b>20</b>			

### **Internal Control Unit**

81. The Internal Control Unit comprises 16 posts: 1 P-4, 2 National Professional Officer and 13 national General Service. The Unit is mandated to review all transactional service lines and provide detailed reports to relevant service lines for remedial action. This includes the production of three monthly reports, on payroll open items, vendor-related open items and open funds commitments monitoring. In addition, the Unit produces monthly commentary reports on accounts payables and the unsettled travel advances for each client mission. The Unit also, on a quarterly basis, produces a potential duplicate payment report and performs daily bank reconciliations for 35 house banks used by the Regional Service Centre's client missions. In addition, the Unit performs control reviews on a quarterly basis, with the objective of enhancing and strengthening internal controls. This includes a review of controls across all the Centre's 17 transactional processes and is performed independently and in compliance with the Committee of Sponsoring Organizations of the Treadway Commission framework. It is proposed that one national General Services post of Human Resources Assistant be reassigned to Finance Assistant in order to align the post with required functions. In accordance with the scalability model, the Unit requires an additional Finance Assistant post at the national General Service level rather than a Human Resources Assistant.

### **Accounts Unit**

*National staff: increase of 11 posts*

82. The Accounts Unit will continue to provide the general ledger maintenance, preparation of monthly and year-end financial reports for submission to Headquarters, the processing of cost recoveries and of UNDP transactions, and the reviewing and recording of assets under construction from client missions. The Unit is also mandated to provide accounting and financial reporting services to client missions. For the 2019/20 period, it is proposed that 10 national General Service posts be redeployed from the claims service line and 1 national General Service post from the national benefits and payroll staff service line. As a result, the Unit will comprise 35 posts: 1 P-4, 1 P-3, 8 Field Service, 3 National Professional Officer and 22 national General Service, compared with 24 approved (1 P-4, 1 P-3, 8 Field Service, 3 National Professional Officer and 11 national General Service). The Unit currently provides accounting and reporting services to eight peacekeeping missions and six special political missions and performs post-liquidation activities for three liquidated missions. Furthermore, effective 1 January 2019, the Unit will take on additional functions for four new client missions: UNIOGBIS, UNSMIL, UNOWAS and the Cameroon-Nigeria Mixed Commission. The Unit is also engaged in the UNDP service-clearing account processing for all the client missions of the Regional Service Centre. The Unit is currently understaffed, leading to staff working beyond normal

office working hours to meet its core deliverables. The redeployments identified are expected to manage the gaps in the current and expected increases in workload for 17 client missions, including closed missions.

### **Vendors service line**

*International staff: increase of 1 post*

*National staff: increase of 4 posts*

83. The vendors service line will continue to perform vendor invoice payments, including those with prompt payment discounts and expanded to include the components of ticket billing and vendor payments for the shipment of personal effects. The Regional Service Centre continues to experience the benefit of consolidating the vendor invoice processing under one service line with better oversight of the process, which also allows for efficiencies by consolidating resources under one manager. It is proposed that 1 Field Service post be redeployed from the national staff service line and 1 national General Service post from the international benefits and payroll service line, that 3 national General Service posts be reassigned from the international benefits and payroll service line, and that these posts be reclassified from Human Resources Assistant to Finance Assistant. As a result, the service line will comprise 35 posts: 1 P-4, 1 P-3, 6 Field Service, 1 National Professional Officer and 26 national General Service, compared with 30 approved (1 P-4, 1 P-3, 5 Field Service, 1 National Professional Officer and 22 national General Service). The increase is attributed to the four additional client missions that the Centre is expected to service, including the management of additional house banks, and the expansion of other responsibilities to include the components of ticket billing and vendor payments for the shipment of personal effects handled by other service lines in the past. It is expected that consolidating the vendor invoice processing under one service line will improve the oversight and management under one section chief and thus gain business process efficiencies.

### **Cashier service line**

*National staff: increase of 4 posts*

84. The functions of the cashier service line remain unchanged. The workload, however, is expected to increase with the increased number of house banks after an increase in the client missions. The functions include the batching of cheque and electronic funds transfer payments, business partner maintenance for staff and vendors, the processing of local transfers, the processing of off-cycle payments, the processing of payroll, the processing of overseas transfers, bank signatory functions, maintaining banking relationships and the preparation of remittance requests for all the Regional Service Centre's client mission house banks. It is proposed that 4 national General Service posts be redeployed from the claims service line. As a result, the service line will comprise 22 posts: 1 P-4, 1 P-3, 5 Field Service, 1 National Professional Officer and 14 national General Service, compared with 18 approved posts in the 2018/19 period: 1 P-4, 1 P-3, 5 Field Service, 1 National Professional Officer and 10 national General Service.

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

85. The Regional Field Technology Service will continue to be managed by a Chief (D-1) and be responsible for the implementation of the action plan to strengthen information security across the Secretariat to protect the Organization's ICT data and resources; support disaster recovery and business continuity plans; engage effectively with the client missions to provide oversight on cybersecurity, governance and risk,

and compliance; implement the enterprise systems; and continue to support the global ICT strategy by exploring ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services through the United Nations Military Signals Academy and adopting new innovative technologies. The Service consists of the Regional Operations Unit, the Special Projects Unit, the Regional Projects Unit, the Regional Information Technology Security Unit, the Business Case Analysis Unit and the Telephone Billing Unit. The approved 2018/19 staffing consists of 22 posts: 1 D-1, 1 P-4, 4 P-3, 7 Field Service and 9 national General Service. No changes are proposed in the 2019/20 period.

#### **Transport and Movements Integrated Control Centre**

86. The Transport and Movements Integrated Control Centre will continue to be managed by a Chief (P-5) and be responsible for the planning and adoption of a regional hub-and-spoke initiative to enable missions to share air assets for scheduled passenger flights, which will further integrate regional flight operations and passenger movements. The approved staffing in the 2018/19 period consists of 18 posts: 1 P-5, 4 P-4, 2 P-3, 5 Field Service and 6 national General Service. No changes are proposed in the 2019/20 period.

## II. Financial resources

### A. Overall

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

Category	Expenditures (2017/18) (1)	Apportionment (2018/19) (2)	Cost estimates (2019/20) (3)	Variance	
				Amount (4)=(3)-(2) (4)	Percentage (5)=(4)÷(2) (5)
<b>Civilian personnel</b>					
International staff	18 510.2	16 808.2	20 508.1	3 699.9	22.0
National staff	6 922.1	6 800.5	7 191.6	391.1	5.8
United Nations Volunteers	243.7	346.0	354.6	8.6	2.5
General temporary assistance	44.0	—	64.0	64.0	—
<b>Subtotal</b>	<b>25 720.0</b>	<b>23 954.7</b>	<b>28 118.3</b>	<b>4 163.6</b>	<b>17.4</b>
<b>Operational costs</b>					
Consultants	1.0	140.0	155.4	15.4	11.0
Official travel	226.3	282.0	273.0	(9.0)	(3.2)
Facilities and infrastructure	1 954.6	2 072.1	2 300.5	228.4	11.0
Ground transportation	60.8	81.3	153.7	72.4	89.1
Communications and information technology <sup>a</sup>	4 182.7	4 164.6	4 164.6	—	—
Medical	85.3	128.0	136.6	8.6	6.7
Special equipment	—	—	—	—	—
Other supplies, services and equipment	611.4	616.2	406.2	(210.0)	(34.1)
<b>Subtotal</b>	<b>7 122.1</b>	<b>7 484.2</b>	<b>7 590.0</b>	<b>105.8</b>	<b>1.4</b>
<b>Gross requirements</b>	<b>32 842.1</b>	<b>31 438.9</b>	<b>35 708.3</b>	<b>4 269.4</b>	<b>13.6</b>
Staff assessment income	2 967.5	2 892.4	3 217.4	325.0	11.2
<b>Net requirements</b>	<b>29 874.6</b>	<b>28 546.5</b>	<b>32 490.9</b>	<b>3 944.4</b>	<b>13.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>32 842.1</b>	<b>31 438.9</b>	<b>35 708.3</b>	<b>4 269.4</b>	<b>13.6</b>

<sup>a</sup> Represents the combined expenditure reported for communications (\$756.7) and information technology (\$3,426.0) so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

### B. Vacancy factors

87. The cost estimates for the period from 1 July 2019 to 30 June 2020 take into account the following vacancy factors:



(Percentage)

<i>Category</i>	<i>Actual 2017/18</i>	<i>Budgeted 2018/19</i>	<i>Projected 2019/20</i>
<b>Civilian personnel</b>			
International staff	16.4	14.9	13.0
National staff			
National Professional Officers	22.6	19.4	10.0
National General Service staff	18.1	15	10.0
United Nations Volunteers	37.5	10	10.0

88. The proposed vacancy rates for the Regional Service Centre in the 2019/20 period are based on the average actual vacancy rates of the first six months of the 2018/19 period and the recruitment plan to the end of the budget period presented by the Centre.

## C. Training

89. The training programme for the 2019/20 period reflects the emphasis placed on enhancing the management, administrative and technical skills of the Regional Service Centre staff. The training courses will also cover the areas of administration, budget, finance, air transportation, human resources, management, organizational development and security.

90. The estimated resource requirements for training for the period from 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	—
<b>Official travel</b>	
Official travel, training	86.0
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	54.0
<b>Total</b>	<b>140.0</b>

91. The number of participants planned for the period from 1 July 2019 to 30 June 2020, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>		
	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>
Internal	454	451	100	773	261	216
External	5	26	37	—	9	40
<b>Total</b>	<b>459</b>	<b>477</b>	<b>137</b>	<b>773</b>	<b>270</b>	<b>256</b>

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

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

	<i>Variance</i>	
<b>International staff</b>	\$3 699.9	22.0%

- **Cost parameters: updated vacancy rate and salaries**

93. The increased requirements are due primarily to: (a) the application of a vacancy rate of 13 per cent, compared with 14.9 per cent applied to the budget for the 2018/19 period; (b) the reinstatement of one P-5 post salary, which was not included in the 2018/19 approved budget; and (c) updated standard salary costs.

	<i>Variance</i>	
<b>National staff</b>	\$391.1	5.8%

- **Cost parameters: updated vacancy rate**

94. The increased requirements are due primarily to the reduction in the vacancy rates from 19.4 and 15 per cent for national Professional and General Services staff, respectively, to 10 per cent for both categories, offset in part by the proposed abolishment of 2 national posts (2 national General Service).

	<i>Variance</i>	
<b>General temporary assistance</b>	\$64.0	100%

- **Management: increased inputs and outputs**

95. Provision is made for centralized Umoja implementation support in the 2019/20 period, shared among peacekeeping operations.

	<i>Variance</i>	
<b>Consultants</b>	\$15.4	11.0%

- **Management: increased inputs and outputs**

96. The increase is attributed to the higher requirements, including \$64,700 for the consultant to develop a framework needed to upgrade the call management system to track client queries and produce reports for analytical purposes, and \$89,600 for a consultant (project manager) to oversee the maintenance contract for all office buildings of the Regional Service Centre. The project manager will oversee not only the civil engineering aspects of the buildings, but also the technical components, such as the electrical, heating, ventilation and air conditioning and elevators, which are not standard United Nations electrical equipment. This requires technical knowledge, which neither the Regional Service Centre nor MONUSCO possesses.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$228.4	11.0%

- **Management: increased inputs and outputs**

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

97. The increased requirements are attributable to an increase in the Regional Service Centre's share for common services provided by MONUSCO on the basis of the headcount methodology proposed, at 59 per cent, compared with 55.9 per cent approved in the 2018/19 period. In addition, resources are requested for the monitoring system installation in the amount of \$107,500. The proposal to install the system at the Centre's office building will upgrade all equipment and distribution boards that require constant monitoring to ensure that preventive maintenance alarms are generated and that immediate corrective maintenance therefore takes place. Furthermore, this system is intended to reduce the carbon footprint in Entebbe, in keeping with the Secretary-General's initiative on environmental issues and the Department of Operational Support environment strategy for field missions.

	<i>Variance</i>	
<b>Ground transportation</b>	\$72.4	89.1%

• **Cost parameters: increased inputs and outputs**

98. The increase is attributed to: (a) the provision for a replacement of a medium bus to support Regional Training and Conference Centre operations; and (b) an increase in fuel prices.

	<i>Variance</i>	
<b>Medical</b>	\$8.6	6.7%

• **Management: increased inputs and outputs**

99. The variance is attributed mainly to the increased requirement for blood supplies, in line with the standard cost manual.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$210.0)	(34.1%)

• **Management: decreased inputs and outputs**

100. The decrease is attributed to the reduced freight costs due to: (a) the lower volume of acquisitions for new and replacement equipment; and (b) the lower apportionment for an external audit, in accordance with the request by the Board of Auditors.

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

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

(a) **Appropriation of the amount of \$35,708,300 for the maintenance of the Centre for the 12-month period from 1 July 2019 to 30 June 2020;**

(b) **Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the programme budget for 2020;**

(c) **To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2020 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2019 to 30 June 2020.**

## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 72/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

### A. General Assembly

#### Cross-cutting issues

(Resolution 70/286)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	The 2019/20 budget proposal contains information regarding the Regional Service Centre's progress towards achieving its mandated tasks. In addition, it includes a detailed presentation of all resource requirements, considering potential changes as a result of the consolidation of functions implemented in prior periods.
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	The Regional Service Centre has developed a revised scalability model that informs its staffing requirements for the 2019/20 period. The model focuses on the core transactional and direct service delivery components of the Centre service lines providing dynamic services to the client missions of the Centre within the administrative service areas of human resources, finance and travel. Furthermore, the Centre identified a need to mentor and train newly recruited national staff before continuing with the nationalization programme. It will also continue to pursue a review of its business continuity plan, with an emphasis on risk assessment, and contingency planning through developing a clearer long-term strategy for the workforce at the Centre, with a stronger emphasis on capacity-building development.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	The Regional Service Centre has a dedicated unit responsible for recruitment of its staff. Currently, the Centre's recruitment lead time averages 209 days for job-specific openings and 44 days for "recruit from roster" vacancies. The recruitment lead times are monitored as part of the annual recruitment plan.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	The Regional Service Centre has undertaken a review of nominees for the focal point for women, whose role is to provide support to the Chief of the Centre in the fulfilment of the gender equality policy and to create an organizational culture that promotes the representation of women at all professional levels. It

*Decision/request**Action taken to implement decision/request*

Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).

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

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

is expected that the focal point will be formally nominated in 2019.

Recruitment in the Regional Service Centre is carried out in accordance with [ST/AI/2016/1](#) on staff selection and managed mobility system. In addition, all efforts are made to ensure that a gender perspective is taken into consideration in the selection of staff for vacant posts in the Professional category. The Centre is making efforts to improve gender balance at the senior level.

The Regional Service Centre will continue to utilize office buildings 1 to 4, which have a natural ventilation system installed as part of its effort to reduce its overall environmental footprint, with minimal adjustments, to meet staff occupational safety standards. The Regional Service Centre's training facility has a central cooling system installed in the building that aids in the reduction of its environmental footprint. In addition, the Regional Service Centre is proposing the installation of a field remote infrastructure monitoring system to upgrade all supply equipment and distribution boards that require constant monitoring to ensure that preventive maintenance alarms are generated and attended to, ensure quick corrective maintenance and minimize utility costs. Sensors and motion detectors have been installed in the Regional Training and Conference Centre buildings, which will monitor activity to be able to automatically control lighting. The Regional Service Centre has begun a greening and tree planting initiative on its campus.

With the transfer of 20 vehicles to the Regional Service Centre inventory completed in the 2017/18 period, the Centre has established a vehicle establishment committee to review and optimize the composition of its vehicle fleet and ensure that the vehicles are fit for purpose to support the Centre's operations.

*Decision/request**Action taken to implement decision/request*

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

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

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

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

In accordance with the existing governance structure, the Regional Service Centre construction project proposals are reviewed by the Steering Committee, whose role is to provide overall guidance on the operations of the Centre. These proposals contain a master plan with project timelines and estimated costs for each project. Currently, the majority of the Centre's capital projects are completed.

With the transfer of the Regional Service Centre's assets completed and posts approved to support the Property Management Unit in the 2018/19 period, the Centre will continue to enhance the capacity of the newly recruited staff within this Unit to strengthen oversight and internal controls in the areas of procurement and asset management. Furthermore, the new Umoja functionality for requisitioners, which necessitates a check of in-stock levels prior to initiating any requisitioning process, will further augment the established internal procedures. The Chief of the Centre is accountable for ensuring compliance with established procurement and asset management policies. In addition, in line with the core performance framework, the Department of Operational Support is standardizing support performance indicators across missions, including those pertaining to asset and property management. In particular, the Centre's 2019/20 overall target score on the Department's property management index, based on 20 underlying key performance indicators, is >1800.

The implementation of the Regional Service Centre's construction projects, including the procurement process, is carried out by MONUSCO, in coordination with the Global Procurement Support Section, and efforts are made to establish and utilize local systems contracts for procurement of some of the Centre's goods and services.

The Regional Service Centre utilizes the Global Procurement Support Section to perform all its procurement requirements on the basis of an exchange of memorandums between the Under-Secretary-General for Operational Support and the Assistant Secretary-General, Office of Central Support Services, dated 4 October and 27 August 2017, respectively. A service level agreement between the Centre and the Section is expected to be implemented in the 2018/19 period.

## Decision/request

## Action taken to implement decision/request

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

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

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

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

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

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

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

The Regional Service Centre has developed a revised scalability model that is focused on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to its client missions within the administrative service areas of human resources, finance and travel. The model also considers the full-time equivalent analysis on the basis of time efforts per transactions and annual volumes, as well as the authorized head count for the client missions expected in the 2019/20 period. The model has been built from a zero-based staffing and remains scalable. This model has been used to define the proposed staffing levels for the 2019/20 period.

Same as above.

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

Same as above.

Same as above.

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

(Resolution [72/286](#))

### Decision/request

Also recalls paragraph 22 of the report of the Advisory Committee, welcomes the nationalization of a number of Field Service posts, and urges the Secretary-General to continue the implementation of the nationalization plan and to report thereon in the context of its next budget submission (para. 6)

Notes that the national staff of the Regional Service Centre are eligible for continuing contracts, and in this regard requests the Secretary-General to ensure that national staff of the Centre are granted continuing contracts in line with the relevant provisions of General Assembly resolutions, in particular resolution [65/247](#) of 24 December 2010, and in compliance with the Staff Regulations and Rules of the United Nations (para. 7).

### Action taken to implement decision/request

The Regional Service Centre will continue to further pursue a review of its business continuity plan, with an emphasis on risk assessment, and contingency planning through developing a clearer long-term strategy for the workforce at the Centre with a stronger emphasis on capacity-building development. In addition, with the transfer of four additional missions as part of the full client missions expected in the 2019/20 period and considering the mentorship programme designed by the Centre to upgrade its national staff skills and capacity, it is proposed that the nationalization programme be paused at the present time.

Continuing appointments were approved by the General Assembly in its resolution [63/250](#) as part of the contractual reform implemented on 1 July 2009. In its subsequent resolution [65/247](#), the Assembly decided on the modalities for the granting of continuing appointments, including how the continuing needs of the Organization shall be determined and what would be the eligibility criteria for staff members to be considered for conversion to a continuing appointment (other than those recruited from national competitive recruitment examinations and staff from language services). Until 30 June 2016, the Regional Service Centre, which was established in July 2010 to provide shared services to a number of field missions, had been financed on the basis of the loan of field missions' posts from the budgets of its client field missions. Consequently, in accordance with paragraphs 51 and 53 (b) of resolution [65/247](#), the posts of the Centre were excluded from the calculation for the determination of the post envelope for staff in the General Service and related categories, and locally recruited staff encumbering these posts have been excluded from consideration for conversion to a continuing appointment. On 1 July 2016, the Assembly decided to give the Centre managerial and operational independence through the provision of its own budget and financing for its operations, making it a separate and distinct entity. As a result, as of July 2016, the posts of the Centre are no longer subject to the exclusion provided in paragraphs 51 and 53 (b) of resolution [65/247](#). Moving forward, that is, as of the annual review that will consider staff eligible as of July 2016, these posts would be included in the calculation for the determination of the post envelope for staff in the General Service and related categories, and local staff encumbering these posts would be



*Decision/request**Action taken to implement decision/request*

eligible for consideration for conversion to a continuing appointment. At present time, the Secretariat has completed the annual review of staff eligible as at 1 July 2014, and the next review will consider those staff who are eligible as at 1 July 2015.

## **B. Advisory Committee on Administrative and Budgetary Questions**

### **Cross-cutting issues**

([A/70/742](#))

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

The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31).

The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).

The Advisory Committee recalls the General Assembly's request in its resolution [69/307](#) for the Secretary-General to reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see [A/68/782](#), para. 120). The Committee looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance Facility project and the continuing efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94).

The Committee stresses the need for realistic planning and budgeting, enhanced project monitoring and oversight including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base, particularly for those

The redeployments for the Regional Service Centre are limited to operational requirements only, and the needs are reviewed exhaustively, taking into account applicable guidelines.

The Regional Service Centre's budget proposal for 2019/20 accounts for 13 posts that have been vacant for two years or longer and that are in recruitment process. In addition, a thorough review was carried out of the posts proposed for retention.

The Regional Service Centre will continue to utilize its office buildings 1 to 4, which have a natural ventilation system installed as part of the Centre's efforts to reduce its overall environmental footprint, with minimal adjustments, to meet staff occupational safety standards. The Centre's training facility has a central cooling system installed in the building that aids in the reduction of its environmental footprint. In addition, the Centre is proposing the installation of a field remote infrastructure monitoring system to upgrade all supply equipment and distribution boards that require constant monitoring to ensure that preventive maintenance alarms are generated and attended to, ensure quick corrective maintenance and minimize utility costs. Sensors and motion detectors will also be installed in the buildings, which will monitor activity to be able to automatically control lighting. The Centre continues to contribute its share for the Rapid Environment and Climate Technical Assistance Facility project as part of the cross-cutting initiative.

The budget proposals for the 2019/20 period are prepared in consideration of the 2018/19 approved resources, historical trends and all proposed requirements met. In addition, the Regional Service Centre has in place a service-level agreement with the

*Request/recommendation*

projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at \$1 million or more should be clearly identifiable within the budget request (para. 157).

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

*Action taken to implement request/recommendation*

United Nations Logistics Base, which will provide technical support through conducting feasibility studies and remote project governance for all current and future construction projects by the Centre as a measure to enhance project monitoring and oversight, given that the Centre lacks this capacity.

With the transfer of 20 vehicles to the Regional Service Centre inventory completed in the 2017/18 period, the Centre established a vehicle establishment committee to review and optimize the composition of its vehicle fleet and ensure that the vehicles are fit for purpose to support Centre operations.

**Budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget for the period from 1 July 2018 to 30 June 2019 of the Regional Service Centre, Entebbe**

([A/72/789/Add.9](#))

*Request/recommendation*

The Advisory Committee recommends that the General Assembly request the Secretary-General to provide more information on the East African corridor project in his next report, including on the status of implementation, resources utilized and results achieved (para. 9).

*Action taken to implement request/recommendation*

The East Africa corridor project was guided by the Programme Board of the Supply Chain Management Service, Logistics Support Division, and jointly resourced by staff from the Transportation and Movements Integrated Control Centre, the Regional Service Centre, the Global Procurement Support Section, various mission stakeholders within the East Africa region and the Planning Section in the Division at Headquarters. The project closed on 8 November 2018 by a decision of the Programme Board.

Key benefits from the project included:

- Reinforced the advantages and efficiencies of moving away from historical technical section commodity ordering to end-to-end supply chain processes and activities managed by the supply chain pillar specifically to deliver required goods to the service delivery pillar
- Reduced duplication of effort by missions by having the regional entity (i.e., the Transportation and Movements Integrated Control Centre) champion the establishment of regional contacts by amalgamating multiple specifications and finalizing statements of requirements
- Establishment of a complement of skilled and trained staff able to execute the functions of end-to-end supply chain processes at both the regional and mission levels

The Advisory Committee notes with concern that the governance arrangements have not been refined as requested, and reiterates that the governance arrangements should be reviewed to ensure that they are in accordance with resolution [69/307](#). The Committee recommends that the Assembly request the Secretary-General to conduct that review and to provide an update on a new structure in his next report (para. 15).

The Committee notes that the updated model reflects efficiency gains, although the report does not explain how the figure of 5 per cent was determined. The Advisory Committee considers that the scalability model should be further refined, and that future reports of the Secretary-General should include supporting data showing how the efficiency gains are determined, as well as detailed information on the multiplier applied. The Committee also reiterates that the scalability model should include the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Service (see [A/71/836/Add.9](#), para. 24) (para. 18).

- Demonstrated cost and delivery time savings through the aggregation of regional demand, consolidated ordering and optimized selection of international commercial terms
- Development of an interactive regional surface network map, based on Google Earth Pro and covering 14,000 km of road and rail routes, providing intelligence for delivery planning and execution
- Development and trial of a web-based inbound delivery tracking tool that demonstrated and reinforced the advantages and necessity of having accurate, up-to-date shipping information available to multiple stakeholders simultaneously

Please refer to paragraph 29 of the present report.

The Regional Service Centre has developed a revised scalability model that is focused on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to its client missions within the administrative service areas of human resources, finance and travel. The model also considers the full-time equivalent analysis on the basis of time efforts per transaction and annual volume, as well as the authorized head count for the client missions expected in the 2019/20 period. The model has been built from a zero-based staffing and remains scalable. This model has been used to define the proposed staffing levels for the 2019/20 period.

The services provided by the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service are incompatible in large part with the functional service line activities of personnel administration and financial activities. Accordingly, a scalability model that combines the three areas would be impractical. Given that these areas have distinct service delivery models within the Regional Service Centre, it is proposed that the staffing requirements for the Control Centre be driven by the Logistics Support Division of the Department of Operational Support and guided by the outcome of the ongoing aviation reform initiatives of the Secretary-General, while Service staffing will be driven by the changes envisaged within the management reforms related to the new Office of Information and Communications Technology.

*Request/recommendation*

Taking into consideration the contradictory information provided and the lack of clarity on the roles of the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre, the Advisory Committee recommends that the General Assembly request the Secretary-General to review the coordination between the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre and clarify their respective roles and responsibilities and the transfer of functions to the Transportation and Movements Integrated Control Centre, and include that detailed information in his next report on the Regional Service Centre (para. 20).

The Advisory Committee trusts that future reports on the Regional Service Centre will include updates on the project (para. 21).

*Action taken to implement request/recommendation*

The establishment of the Department of Operational Support with an integrated “end-to-end” supply chain function through logistics, procurement and uniformed capabilities, all supported by a common enabling and outreach capability, provides opportunities to transform the supply chain management function into an efficient, agile, client-oriented and accountable service providing value-added support to programme managers. These new opportunities will be presented comprehensively in a subsequent period, in which the Secretary-General will demonstrate improvements in the efficiency and the effectiveness of the logistics and procurement support to peacekeeping operations, with consideration also of, among other things, the Transportation and Movement Integrated Control Centre and the Strategic Air Operations Centre.

Initially, phase 2 of the project (2017–2019) was to include an additional 12 sites with a capacity of up to two gigabits per second. Only 11 sites, however, are now envisaged. Eight sites were operational by the fourth quarter of 2018 and three additional ones will be completed by the second quarter of 2019.

## Annex I

### Definitions

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

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

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

#### B. Terminology related to variance analysis

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

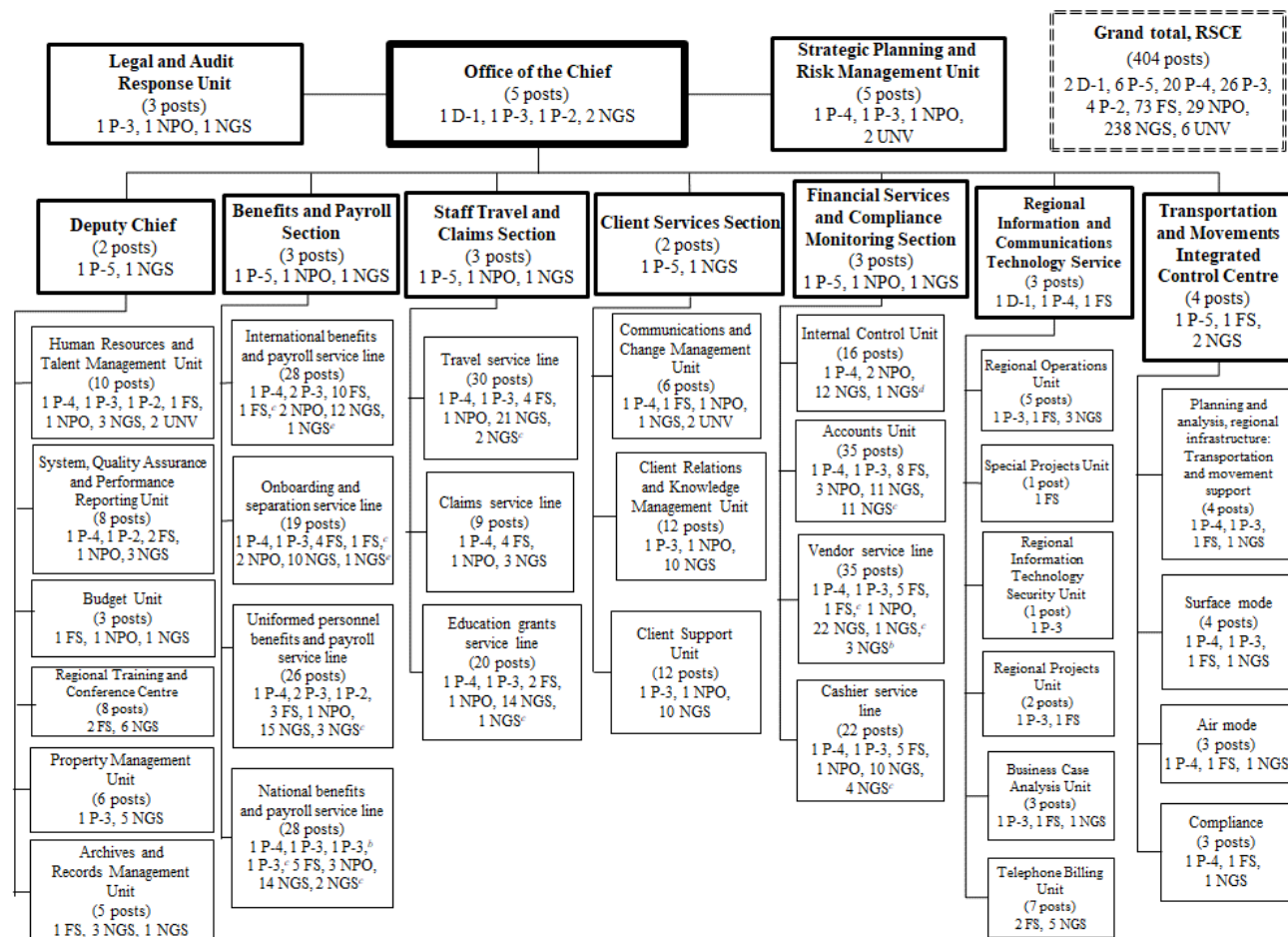
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

## Annex II

## Regional Service Centre in Entebbe, Uganda

## Proposed organizational structure (2019/20)



*Abbreviations:* FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RSCE, Regional Service Centre at Entebbe, Uganda; RTCC, Regional Training and Conference Centre; TM, transportation and movement; UNV, United Nations Volunteer.

<sup>a</sup> New post.

<sup>b</sup> Reassigned post.

<sup>c</sup> Redeployed post.

<sup>d</sup> Reclassified post.

<sup>e</sup> Abolishment.

## Annex III

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

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	1 016	0.99	1 003	655	8.98
Onboarding and separation	2	Dynamic	B	213	0.99	210	74	0.21
Onboarding and separation	3	Dynamic	B	1 070	0.99	1 056	131	1.90
Onboarding and separation	4	Dynamic	B	131	0.99	129	183	0.32
Onboarding and separation	5	Dynamic	B	464	0.99	458	146	0.91
Onboarding and separation	6	Dynamic	B	2	0.99	2	37	0.00
Onboarding and separation	7	Dynamic	B	2 116	0.99	2 088	58	1.66
Onboarding and separation	8	Dynamic	B	945	0.99	933	35	0.44
Onboarding and separation	9	Dynamic	B	1	0.99	1	14	0.00
Onboarding and separation	10	Dynamic	B	1 263	0.99	1 246	166	2.83
Onboarding and separation	11	Dynamic	B	—	0.99	0	74	0.00
Onboarding and separation	12	Dynamic	B	632	0.99	624	64	0.54
Onboarding and separation	13	Dynamic	B	99	0.99	98	17	0.02
Onboarding and separation	14	Non-Dynamic	X	52	1.00	52	620	0.44
Onboarding and separation	15	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>19.27</b>
International benefits and entitlements	1	Dynamic	B	13	0.99	13	42	0.01
International benefits and entitlements	2	Dynamic	B	2 541	0.99	2 508	37	1.26
International benefits and entitlements	3	Dynamic	B	212	0.99	209	44	0.13
International benefits and entitlements	4	Dynamic	B	4 551	0.99	4 491	33	2.03
International benefits and entitlements	5	Dynamic	B	591	0.99	583	69	0.55
International benefits and entitlements	6	Dynamic	B	78	0.99	77	25	0.03
International benefits and entitlements	7	Dynamic	B	13	0.99	13	16	0.00
International benefits and entitlements	8	Dynamic	B	136	0.99	134	44	0.08
International benefits and entitlements	9	Dynamic	B	1 075	0.99	1 061	77	1.11
International benefits and entitlements	10	Dynamic	B	811	0.99	800	34	0.37
International benefits and entitlements	11	Dynamic	B	2	0.99	2	11	0.00
International benefits and entitlements	12	Dynamic	B	2 604	0.99	2 570	11	0.37



<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
International benefits and entitlements	13	Dynamic	B	94	0.99	93	21	0.03
International benefits and entitlements	14	Dynamic	B	66	0.99	65	16	0.01
International benefits and entitlements	15	Dynamic	B	422	0.99	416	57	0.32
International benefits and entitlements	16	Dynamic	B	96	0.99	95	24	0.03
International benefits and entitlements	17	Dynamic	B	1	0.99	1	16	0.00
International benefits and entitlements	18	Dynamic	B	391	0.99	386	21	0.11
International benefits and entitlements	19	Dynamic	B	498	0.99	491	5	0.04
International benefits and entitlements	20	Dynamic	B	66	0.99	65	53	0.05
International benefits and entitlements	21	Dynamic	B	1 107	0.99	1 093	43	0.64
International benefits and entitlements	22	Dynamic	B	20 461	0.99	20 193	30	8.29
International benefits and entitlements	23	Dynamic	B	939	0.99	927	11	0.13
International benefits and entitlements	24	Dynamic	B	2 585	0.99	2 551	20	0.70
International benefits and entitlements	25	Dynamic	B	18	0.99	18	16	0.00
International benefits and entitlements	26	Dynamic	B	1	0.99	1	21	0.00
International benefits and entitlements	27	Dynamic	B	7 471	0.99	7 373	24	2.44
International benefits and entitlements	28	Dynamic	B	84	0.99	83	1166	1.32
International benefits and entitlements	29	Dynamic	B	464	0.99	458	24	0.15
International benefits and entitlements	30	Dynamic	B	23	0.99	23	107	0.03
International benefits and entitlements	31	Dynamic	B	3 600	0.99	3 553	41	1.99
International benefits and entitlements	32	Dynamic	E	192	1.27	243	1258	4.19
International benefits and entitlements	33	Dynamic	B	520	0.99	513	26	0.18
International benefits and entitlements	34	Dynamic	B	225	0.99	222	26	0.08
International benefits and entitlements	35	Dynamic	B	464	0.99	458	58	0.36
International benefits and entitlements	36	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>28.04</b>

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
National staff	1	Dynamic	C	17	0.78	13	37	0.01
National staff	2	Dynamic	C	5 935	0.78	4 619	19	1.19
National staff	3	Dynamic	C	378	0.78	294	44	0.18
National staff	4	Dynamic	C	294	0.78	229	12	0.04
National staff	5	Dynamic	C	9 755	0.78	7 591	22	2.29
National staff	6	Dynamic	C	942	0.78	733	38	0.38
National staff	7	Dynamic	C	15	0.78	12	26	0.00
National staff	8	Dynamic	C	211	0.78	164	23	0.05
National staff	9	Dynamic	C	–	0.78	0	26	0.00
National staff	10	Dynamic	C	244	0.78	190	19	0.05
National staff	11	Dynamic	C	930	0.78	724	97	0.96
National staff	12	Dynamic	C	216	0.78	168	42	0.10
National staff	13	Dynamic	C	95	0.78	74	23	0.02
National staff	14	Dynamic	C	–	0.78	0	23	0.00
National staff	15	Dynamic	C	171	0.78	133	11	0.02
National staff	16	Dynamic	C	171	0.78	133	5	0.01
National staff	17	Dynamic	E	144	1.27	182	95	0.24
National staff	18	Dynamic	C	1 917	0.78	1 492	17	0.34
National staff	19	Dynamic	C	263	0.78	205	21	0.06
National staff	20	Dynamic	C	72	0.78	56	21	0.02
National staff	21	Dynamic	C	2	0.78	2	26	0.00
National staff	22	Dynamic	C	33 137	0.78	25 787	11	3.71
National staff	23	Dynamic	C	99	0.78	77	27	0.03
National staff	24	Dynamic	C	3 159	0.78	2 458	23	0.76
National staff	25	Dynamic	C	955	0.78	743	16	0.16
National staff	26	Dynamic	C	930	0.78	724	28	0.28
National staff	27	Dynamic	C	23	0.78	18	107	0.03
National staff	28	Non-Dynamic	X	24	1.00	24	30773	10.11
National staff	29a	Dynamic	C	244	0.78	190	32	0.08
National staff	29b	Non-Dynamic	X	250	1.00	250	150	0.51
National staff	30	Dynamic	C	40 800	0.78	31 751	3	1.25
National staff	31	Dynamic	C	240	0.78	187	47	0.12
National staff	32	Dynamic	C	930	0.78	724	309	3.06
National staff	33	Dynamic	C	144	0.78	112	580	0.89
National staff	34	Non-Dynamic	X	1	1.00	1	10800	0.15
National staff	35	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>28.08</b>
Uniformed personnel	1	Dynamic	D	4 496	0.87	3 916	63	3.38
Uniformed personnel	2	Dynamic	D	5 580	0.87	4 861	24	1.57
Uniformed personnel	3a	Non-Dynamic	X	12	1.00	12	10	0.00
Uniformed personnel	3b	Dynamic	D	7 200	0.87	6 272	3	0.27
Uniformed personnel	4	Dynamic	D	5 171	0.87	4 504	47	2.91

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Uniformed personnel	5	Dynamic	D	6 054	0.87	5 273	2	0.11
Uniformed personnel	6	Non-Dynamic	X	24	1.00	24	17887	5.87
Uniformed personnel	7a	Dynamic	D	9 441	0.87	8 224	32	3.54
Uniformed personnel	7b	Non-Dynamic	X	250	1.00	250	150	0.51
Uniformed personnel	8	Dynamic	D	3 015	0.87	2 626	32	1.13
Uniformed personnel	9	Dynamic	D	4 000	0.87	3 484	63	3.00
Uniformed personnel	10	Dynamic	D	1 728	0.87	1 505	63	1.30
Uniformed personnel	11	Non-Dynamic	X	1	1.00	1	0	1.00
Uniformed personnel	12	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>25.61</b>
Travel	1	Dynamic	A	3 394	0.86	2 928	92	3.68
Travel	2	Dynamic	B	9 675	0.99	9 549	57	7.48
Travel	3	Dynamic	D	6 054	0.87	5 273	24	1.74
Travel	4	Dynamic	D	6 054	0.87	5 273	32	2.34
Travel	5	Dynamic	D	12 107	0.87	10 546	29	4.17
Travel	6	Dynamic	D	6 054	0.87	5 273	36	2.61
Travel	7	Dynamic	D	6 054	0.87	5 273	30	2.20
Travel	8	Dynamic	D	12 107	0.87	10 546	11	1.52
Travel	9	Non-Dynamic	X	3	1.00	3		3.00
Travel	10	Non-Dynamic	X	1	1.00	1		1.00
Claims	1	Dynamic	B	5 276	0.99	5 271	13	0.91
Claims	2	Dynamic	A	3 157	0.86	2 819	22	0.85
Claims	3	Dynamic	A	15 233	0.86	13 603	18	3.32
Claims	4	Dynamic	D	4 196	0.87	3 655	42	2.10
Claims	5	Dynamic	D	120	0.87	105	18	0.03
Claims	6	Non-Dynamic	X	1	1.00	1		1.00
Claims	7	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>38.94</b>
Education grant	1	Dynamic	B	6 698	0.99	6 610	209	18.93
Education grant	2	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>19.93</b>
Cashier	1a	Non-Dynamic	X	14 000	1.00	14 000	15	2.87
Cashier	1b	Dynamic	A	134 665	0.86	116 194	1	2.00
Cashier	1c	Dynamic	A	296 819	0.86	256 106	2	5.89
Cashier	2a	Non-Dynamic	X	3 500	1.00	3 500	45	2.16
Cashier	2b	Dynamic	A	4 832	0.86	4 169	32	1.80
Cashier	3	Dynamic	A	360	0.86	311	58	0.25
Cashier	4	Non-Dynamic	X	24	1.00	24	515	0.17
Cashier	5	Non-Dynamic	X	24	1.00	24	805	0.26
Cashier	6a	Non-Dynamic	X	250	1.00	250	50	0.17

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Cashier	6b	Dynamic	A	37 500	0.86	32 356	1	0.46
Cashier	7a	Non-Dynamic	X	250	1.00	250	150	0.51
Cashier	7b	Dynamic	A	14 861	0.86	12 823	14	2.44
Cashier	7c	Dynamic	A	16 561	0.86	14 289	5	1.03
Cashier	8	Dynamic	A	1 750	0.86	1 510	8	0.16
Cashier	9	Non-Dynamic	X	1	1.00	1	10	0.00
Cashier	10	Non-Dynamic	X	1	1.00	1	25	0.00
Cashier	11	Non-Dynamic	X	1	1.00	1	65	0.00
Cashier	12	Non-Dynamic	X	250	1.00	250	120	0.41
Cashier	13	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>21.59</b>
Vendors	1	Dynamic	A	38 473	0.86	33 196	43	19.36
Vendors	2	Dynamic	A	9 618	0.86	8 299	41	4.71
Vendors	3a	Dynamic	A	12 061	0.86	10 407	24	3.44
Vendors	3b	Dynamic	A	402	0.86	347	24	0.11
Vendors	4	Dynamic	D	5 534	0.87	4 821	46	3.05
Vendors	5	Dynamic	A	9 600	0.86	8 283	7	0.77
Vendors	6	Dynamic	A	38 400	0.86	33 133	7	2.98
Vendors	7	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>35.42</b>
Internal controls	1	Dynamic	A	1 820	0.86	1 570	474	10.19
Internal controls	2	Dynamic	A	420	0.86	362	223	1.11
Internal controls	3	Dynamic	E	180	1.27	228	158	0.49
Internal controls	4	Non-Dynamic	X	12	1.00	12	810	0.13
Internal controls	5	Non-Dynamic	X	12	1.00	12	570	0.09
Internal controls	6	Non-Dynamic	X	12	1.00	12	930	0.15
Internal controls	7	Non-Dynamic	X	4	1.00	4	900	0.05
Internal controls	8	Non-Dynamic	X	72	1.00	72	2932	2.89
Internal controls	9	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>16.10</b>
Accounts	1	Dynamic	F	17	1.12	19	10154	2.64
Accounts	2	Dynamic	F	204	1.12	228	258	0.80
Accounts	3	Dynamic	F	204	1.12	228	945	2.95
Accounts	4	Dynamic	G	666	1.00	666	81	0.74
Accounts	5	Dynamic	G	300	1.00	300	21	0.09
Accounts	6	Dynamic	G	96	1.00	96	477	0.63
Accounts	7	Non-Dynamic	X	12	1.00	12	2295	0.38
Accounts	8	Non-Dynamic	X	12	1.00	12	2075	0.34
Accounts	9	Non-Dynamic	X	115	1.00	115	30	0.05
Accounts	10	Dynamic	E	3 750	1.27	4 750	347	22.52

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume, 2017/18</i>	<i>Multiplier</i>	<i>Projected transactional volume, 2019/20</i>	<i>Weighted average (minutes) per transaction</i>	<i>Total full-time equivalent</i>
Accounts	11	Non-Dynamic	X	12	1.00	12	287	0.05
Accounts	12	Non-Dynamic	X	2	1.00	2	360	0.01
Accounts	13	Dynamic	E	360	1.27	456	366	2.28
Accounts	14	Dynamic	G	96	1.00	96	63	0.08
Accounts	15	Non-Dynamic	X	12	1.00	12	5615	0.92
Accounts	16	Non-Dynamic	X	1	1.00	1		1.00
<b>Subtotal</b>								<b>35.48</b>
<b>Total</b>								<b>268.45</b>