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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 2021 to 30 June 2022

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe (RSCE) for the period from 1 July 2021 to 30 June 2022, which amounts to \$40,651,600.

The proposed budget in the amount of \$40,651,600 represents an increase of \$3,492,400, or 9.4 per cent, compared with the apportionment of \$37,159,200 for the 2020/21 period.

During the period from 1 July 2021 to 30 June 2022, the Regional Service Centre will continue to provide human resources, finance, communications and information technology services; as well as transportation and movement control services; personnel and cargo transport, and procurement support services to its client missions. The Centre will provide services to 19 client entities in the 2021/22 period, as well as support for liquidated and closed client missions.

The budget provides for 424 civilian personnel, including 137 international staff, 280 national staff and 7 United Nations Volunteers, reflecting an increase of 20 posts, including the proposed abolishment of 2 national transactional posts and the proposed transfer of the Global Procurement Support Section, comprising 22 posts as a tenant unit of the Regional Service Centre.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2021 to 30 June 2022 have been linked to the Centre's objective through a number of results-based budgeting frameworks, organized by component: the Benefits and Payroll Section; the Travel, Claims and Education Grant Section; the Client Services Section; the Financial Services and Compliance Monitoring Section; the Regional Field Technology Service; the newly established Forward Support and Deployment Hub as a tenant unit of the Department of Operational Support; and the Global Procurement Support Section, which is proposed to be transferred to the Regional Service Centre as a tenant unit of the Department of Operational Support. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Centre as a whole.

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

Financial resources

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

Category	Expenditure (2019/20)	Apportionment ^a (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
Civilian personnel	28 664.0	29 983.0	33 049.5	3 066.5	10.2
Operational costs	6 711.9	7 176.2	7 602.1	425.9	5.9
Gross requirements	35 375.9	37 159.2	40 651.6	3 492.4	9.4
Staff assessment income	3 234.5	3 530.2	3 893.2	363.0	10.3
Net requirements	32 141.4	33 629.0	36 758.4	3 129.4	9.3
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	35 375.9	37 159.2	40 651.6	3 492.4	9.4

^a Inclusive of \$1,412,400 to be charged against the appropriation for the programme budget for 2021 under section 3, Political affairs, approved by the General Assembly in its resolution [75/253](#).

Human resources^a

	<i>International staff</i>	<i>National staff^b</i>	<i>Temporary positions</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive Direction and Management					
Approved 2020/21	21	34	–	6	61
Proposed 2021/22	20	34	–	6	60
Benefits and Payroll Section					
Approved 2020/21	36	66	–	–	102
Proposed 2021/22	38	66	–	–	104
Travel, Claims and Education Grant Section					
Approved 2020/21	16	46	–	–	62
Proposed 2021/22	15	47	–	–	62
Client Services Section					
Approved 2020/21	3	23	–	–	26
Proposed 2021/22	3	24	–	–	27
Financial Services and Compliance Monitoring Section					
Approved 2020/21	26	87	–	–	113
Proposed 2021/22	26	83	–	–	109
Regional Field Technology Service					
Approved 2020/21	13	9	–	–	22
Proposed 2021/22	13	9	–	–	22
Forward Support and Deployment Hub					
Approved 2020/21	12	6	–	–	18
Proposed 2021/22	12	6	–	–	18
Global Procurement Support Section					
Approved 2020/21	–	–	–	–	–
Proposed 2021/22	10	11	–	1	22
Total					
Approved 2020/21	127	271	–	6	404
Proposed 2021/22	137	280	–	7	424
Net change	10	9	–	1	20

^a Represents highest level of authorized/proposed strength.

^b Includes National Professional Officers and national General Service staff.

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

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution 69/307, decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution 74/281, the Assembly approved the budget of the Centre for the 2020/21 period and decided to consider at its seventy-fifth session the question of the financing of the Centre.

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

3. Within this overall objective, the Regional Service Centre will, during the budget period, contribute to the provision of efficient and effective services for client missions by delivering related key outputs, shown in the frameworks below. Those frameworks are aligned with the components of the Centre, as follows: Benefits and Payroll; Travel, Claims and Education Grant; Client Services; Financial Services and Compliance Monitoring; Regional Field Technology Service; Forward Support and Deployment Hub and Global Procurement Support Section in Entebbe.

4. For the 2021/22 period, 19 clients of the Regional Service Centre will be as follows:

(a) Eight peacekeeping missions and support offices, namely the United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS), the United Nations Support Office in Somalia (UNSOS) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID), whose in-situ liquidation activities will continue into the 2021/22 period;

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

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

5. The Centre will also carry out administrative liquidation functions for the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), whose mandate ended on 31 December 2020, and the Office of the United Nations Emergency Ebola Response Coordinator.

6. The expected accomplishments will lead to the fulfilment of the Regional Service Centre's objectives, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual service lines. Variances in the number of personnel, compared with the 2020/21 budget, have been explained under the respective components.

B. Planning assumptions and mission support initiatives

7. The strategic vision and purpose of the Regional Service Centre is to capitalize on synergies and economies of scale to deliver efficient and effective support; and to reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial services to field missions, enabling them to carry out their mandates effectively.

8. Over the years, the Regional Service Centre has realized significant measurable benefits for the organization, linked to lowering costs through increased economies of scale and greater reliance on an available national workforce, and has taken on additional clients since its inception in 2010 from the original roster of 6 client missions to 20 client entities in the 2020/21 period.

9. The strategic vision for the Regional Service Centre in the 2021/22 period will continue to be aligned to that of the Department of Operational Support of supporting its clients and partners to fulfil their mandates effectively, by providing solutions that are effective, efficient and scalable:

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

(b) Continuing to implement process improvements with the aim of delivering results through simplified processes and a balance between agility and risk. One of the initiatives is to enhance ongoing efforts of process innovation by standardizing the end-to-end process maps with a view to continuing to improve service delivery for its client missions. In addition, in the 2020/21 financial period the Centre successfully implemented its business continuity plan for continuity of service and to address risks associated with the coronavirus disease (COVID-19) pandemic. The Regional Service Centre will continue implementing its business continuity plan with emphasis on risk assessment and contingency planning and has signed agreements with the Kuwait Joint Support Office, a similar transactional centre with the relevant accesses to the enterprise resource planning system for transactions as a primary devolution centre, and with the United Nations Office at Nairobi as a secondary devolution centre, in the event of an emergency whereby other entities are unable to process certain transactions;

(c) Continuing to foster a culture of creativity, innovation and risk tolerance with shared values, attitudes, goals and practices such as enhancing employee experience through improved staff motivation, recognition, empowerment and engagement to improve learning and growth perspectives for staff. One of the initiatives is to implement a strategy for stronger emphasis on multilingualism for the Centre's workforce and on career growth. These capacity-building initiatives are also anchored on the delegated authorities that were granted with increased transparency

and accountability as well as a strengthened performance management system to increase productivity.

10. The Regional Service Centre will continue to provide human resources, finance, travel and information and communications technology support services and logistical support to its client missions. It will uphold the enhancement of the client service delivery concept and continue to roll out the hub-and-spoke model to all its client missions by specifically providing: (a) efficient transactional administrative services that are standardized and expanded to ensure that all the client missions are supported with consistent and good quality services from the off-site location in Entebbe; (b) innovative ICT services to support the Centre and 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; and (c) a contribution to the vision of the Office of Supply Chain Management as a well-managed and agile supply chain to support United Nations field missions effectively and efficiently.

11. The enduring benefits of a more robust shared services operating model that aligns with best practices are expected long-term as the Regional Service Centre continues to implement mechanisms for precise performance monitoring and reporting as well as strengthened client focus. Specifically, the Centre will maintain its structure under the four service delivery pillars, namely client services; benefits and entitlements; staff travel and claims; and financial services and compliance monitoring; as well as the support functions under the Office of the Director and the specialized offices of the proposed Forward Support and Deployment Hub (formerly the Transportation and Movements Integrated Control Centre) and the Regional Field Technology Service. For the 2021/22 period, it is also proposed that the Global Procurement Support Section be included as a tenant unit of the Centre with a functional reporting line to the Director of the Procurement Division in the Office of Supply Chain Management in the Department of Operational Support, with a total of 22 staff. Of the 22 posts, as further detailed in paragraphs 39 and 59 below, 17 are proposed to be transferred from the budgets of existing missions and the support account, and 5 posts (previously allocated from the UNAMID budget to the Global Procurement Support Section and abolished as at 1 July 2020) are proposed to be established.

12. The Regional Service Centre will remain adaptive, focusing on continuous improvement of services to its clients by leveraging lessons learned from prior years in order:

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

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

(c) To further adapt to the effects of the Secretary-General's reforms through continuous efficiency improvements.

13. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#), [A/73/755/Add.14](#) and [A/74/737/Add.3](#)) endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#) and [74/281](#), the Regional Service Centre revised the scalability model that will continue to serve as the basis for budget formulation in the 2021/22 period. The use of a scalability model to derive the Centre's staffing needs is a unique business model for the Centre that is built on zero-based staffing for scaled requirements. This is mainly because it recognizes the

fluctuations in the number of staff at its client base, the functions performed by the Centre for its clients, the projected volume of transactions derived from past performance and the work-time effort involved in executing each transaction. Taking into account the expected surge in travel as travel restrictions are gradually lifted around the world, and the increase in individual uniformed personnel services among other factors, a staffing complement of 424 is proposed, including 266 transactional staff. This reflects the proposed abolishment of two transactional staff and the transfer of 22 posts from the Global Procurement Support Section (see paras. 39 and 59 below), which is proposed to be transferred to the Centre as a tenant unit.

14. The COVID-19 pandemic had a significant impact on the performance of the Regional Service Centre during the last quarter of the 2019/20 financial year, reducing onboarding, relocation grants and settling-in grants for international staff and personnel actions for individual uniformed personnel in client entities owing to reduced recruitment, travel restrictions and a temporary halt on the deployment of uniformed personnel during the quarter. The volume of some key performance indicators has started to increase in the first quarter of the 2020/21 period, compared with the fourth quarter of the 2019/20 period.

Structure of the Regional Service Centre in Entebbe

15. The Regional Service Centre will continue operating within the reorganized structures implemented in the 2019/20 period. The enduring benefits of a more robust shared services operating model that aligns with best practices are expected in the long term as the Centre continues to implement mechanisms for performance monitoring and reporting as well as strengthened client focus. Specifically, the Centre will maintain its structure under the following four service delivery sections:

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

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

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

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

16. The Regional Service Centre will continue to maintain its support functions under the Office of the Director. It will also maintain the support offices under the Regional Field Technology Service, the proposed Forward Support and Deployment Hub as a tenant unit and the Global Procurement Support Section, proposed to be transferred to the Centre as a tenant unit.

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

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

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

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

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Payroll processing for national staff and individual uniformed personnel	<ul style="list-style-type: none"> • Payment of monthly subsistence allowances, advances and final payments for individual uniformed personnel; and daily allowances and recreational leave allowances for contingents • Payroll, salary advances, pension reports, separation, final payments and off-cycle payments for national staff 	All missions in Africa and the Centre itself
Budget, implementation and performance reports preparation	<ul style="list-style-type: none"> • Costing sheets, variance justifications, budget summary, cost control and monitoring and certifying expenditures 	Office of the Special Envoy of the Secretary-General for Burundi and Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Client support	<ul style="list-style-type: none"> • iNeed query and call centre management 	All missions in Africa including the RSCE
Regional Training and Conference Centre	<ul style="list-style-type: none"> • Training/conference facilities, technical and administrative support for training/conferences, transportation, reproduction of training materials 	All missions in Africa and all other entities including non-Secretariat entities on an as-needed basis
Regional Field Technology Service	<ul style="list-style-type: none"> • Regional telephone billing and operational support 	All missions in Africa and the Centre itself
Forward Support and Deployment Hub	<ul style="list-style-type: none"> • Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management 	All missions in Africa and the Centre itself
Global Procurement Support Section	<ul style="list-style-type: none"> • Procurement support for client entities and supply chain management 	Office of the Special Envoy of the Secretary-General for Burundi, UNOWAS, UNOCA, Cameroon-Nigeria Mixed Commission, Regional Service Centre and ad hoc procurement support for UNISFA, Entebbe Support Base/MONUSCO and UNITAMS

Mission support initiatives

19. As part of its client service delivery model, the Regional Service Centre will continue to foster a client-centric culture at the Centre to strengthen client engagement and improve client experience. The Centre plans to integrate the call centre with the client relationship management system. The Regional Service Centre will establish a duty roster to ensure that the call centre stays open to match the working hours and days of the client entities and include provision for French-speaking missions.

20. The Centre has a fully staffed, state-of-the-art training facility that hosts training courses, seminars, workshops and conferences with up to 3,019 participants visiting the Regional Training and Conference Centre during the 2019/20 period. It is proposed that the scope of the Regional Training and Conferencing Centre be expanded in the 2021/22 period to include training-needs analysis as well as the development and delivery of training activities for the Regional Service Centre and its client missions. In addition, the Centre will seek guidance from counterparts at Headquarters on the location selection for training sessions, based on cost efficiency and proximity with a view to expanding the scope of training sessions provided by the Regional Training and Conference Centre to support clients in the Regional Service Centre area, when cost effective.

21. The Regional Field Technology Service will continue to support the global ICT strategy within the region by exploring ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services, adopting new and innovative technologies for force protection and situational awareness, enhancing missions' security profile and using technology to assist missions with reducing their environmental footprint, as well as providing training programmes that support gender parity and technical preparedness.

22. The Department of Operational Support commissioned a study to provide a comprehensive proposal on the future roles and responsibilities of several supply chain entities within the broader framework of the integrated supply chain management, including the Transportation and Movements Integrated Control Centre at the Regional Service Centre. The findings and recommendations of this study propose the establishment of a Forward Support and Deployment Hub as part of the Office of Supply Chain Management of the Department of Operational Support to replace the Transportation and Movements Integrated Control Centre. It is therefore proposed that, in 2021/22, a Forward Support and Deployment Hub be established in Entebbe that maintains the staffing level and skill sets of the former Transportation and Movements Integrated Control Centre to provide logistics services. The Forward Support and Deployment Hub will be structured around three cells, namely an Air Support Cell, a Movement Operations and Freight Forwarding Support Cell and a Regional Deployment Stock Cell. The Forward Support and Deployment Hub would be a tenant unit in the Regional Service Centre, with a functional reporting line to the Assistant Secretary-General for Supply Chain Management in the Department of Operational Support and an administrative reporting line to the Director of the Centre. It will play a key role in implementing the Department of Operational Support strategy and vision for a well-managed and agile supply chain to support United Nations field missions effectively and efficiently.

23. The study also recommended that the roles and responsibilities of the Global Procurement Support Section be refocused within the broader context of integrated supply chain management, and be better aligned with the regional arms operating from Entebbe. A part of the Section's capacity will support the overall implementation of integrated supply chain management by supporting the category management system, along with forging a partnership with the Forward Support and Deployment Hub in the areas of freight forwarding, procuring of regional deployment stocks and third-party logistics contracting support to regional missions. The Global Procurement Support Section will be designated administratively as a tenant unit in the Regional Service Centre while continuing to work under the guidance of the Procurement Division with a functional reporting line to the Director of the Procurement Division.

24. The overall staffing levels for the 2021/22 period have a net increase of 20 posts, with 424 posts proposed for the 2021/22 period, compared with the approved number of 404 for the 2020/21 period. This is a result of the transfer of the Global

Procurement Support Section, with a total of 22 posts (transfer of 17 posts and establishment of 5) and a decrease of 2 posts as derived from the scalability model. A number of post actions are proposed, including the reclassification of one post of Senior Administrative Officer (P-5, Deputy Chief of the Regional Service Centre) to Deputy Director of the Centre (D-1), the reassignment of 9 posts and 13 redeployment actions in order to align the staffing mix and distribution to the operational needs of the Centre. These actions will also correct a mismatch in the staffing profiles and equip the service lines and units with adequate and required capacity to conduct their operations, informed by the scalability model.

25. The Regional Service Centre will continue to implement its business continuity plan with an emphasis on risk assessment and contingency planning by developing a clearer long-term strategy for the workforce at the Centre with a stronger emphasis on capacity-building development. These capacity-building development initiatives include increasing multilingualism at the Centre and upgrading the required knowledge to continue performing the resources support role to better serve the Centre's clientele.

26. The Regional Service Centre also plans to continue the Committee of Sponsoring Organizations of the Treadway Commission's internal control compliance reviews for service lines within the Centre. The objective of these reviews is to strengthen existing controls embedded in operational processes and assess the degree to which controls address inherent risks. The 2021/22 financial cycle will also see the Centre continue to work in lockstep with the Department of Management Strategy, Policy and Compliance on statements of internal control. This will result in the harmonization of controls both within the Centre as well as within the Centre's client missions.

27. The Regional Service Centre is a tenant of the MONUSCO Entebbe Support Base. While the construction of permanent accommodation for the Centre was completed during the 2015/16 budget period, the buildings have demonstrated signs of significant deterioration, and repairs to and maintenance of the buildings will continue in 2021/22. Those repair requirements include lift maintenance, fire alarm maintenance in all buildings, the inspection of all electrical works biannually, in accordance with local government regulations, and the painting of Centre buildings 1 to 4.

28. With the objective of engaging and energizing its workforce, in 2021/22 the Regional Service Centre plans to continue its efforts targeted towards increasing employee engagement, improving operational performance and boosting client satisfaction. The Centre will offer recognized certification training programmes in finance, travel and human resources, in coordination with the Capacity Development and Operational Training Service in the Department of Operational Support, and an ongoing training session on client relations management to its personnel to improve engagement and the quality of services provided for increased client satisfaction.

29. The Regional Service Centre will engage in initiatives to transform in-house practices, premises and operations in the interest of reducing its environmental footprint and greenhouse gas emissions. It will continue to adopt and utilize electronic data storage and digital signature tools to support paperless transactions across service lines by implementing a digital kiosk project aimed at improving the Centre's communication strategy. It is designed to make sure that information about the Centre is available to visitors and staff at the base using light-emitting diode (LED) touchscreens; reduce single-use plastics; and continue to utilize field remote infrastructure monitoring and the services of the company SafeCom to effectively manage the utilization and monitor the usage of equipment and resources.

30. The Regional Field Technology Service will continue to support the global ICT strategy within the region by exploring ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services, adopting new and innovative technologies for force

protection and situational awareness, enhancing missions' security profile and using technology to assist missions in reducing their environmental footprint.

Governance structure

31. The governance structure for the Regional Service Centre emphasizes direct governance and strategic oversight by Department of Operational Support leadership, while still allowing for day-to-day management by the Centre's leadership. The refreshed governance structure of the Centre is in the form of a Steering Committee headed by the Assistant Secretary-General for Support Operations, the Director of the Department's Human Resources Services Division, a representative from the Department of Management Strategy, Policy and Compliance, the Director of the Centre, the Chief of the Kuwait Joint Support Office, the Chair of the Regional Service Centre Client Board and the Chair of the Kuwait Joint Support Office Client Board. The chairs of the two client boards represent the client entities of the two service centres. The Committee meets regularly to assess performance progress and provides guidance and decisions on key issues and ways forward for the Centre.

32. To ensure that regular consultation with clients is maintained, the Centre's Client Board, comprising directors and chiefs of mission support from client missions, is a mechanism for clients to provide feedback, discuss operational issues, exchange best practices and elevate issues to the Steering Committee. The Board has clear responsibilities that are distinct from those of the Steering Committee. This makes it possible to clearly separate day-to-day operational issues and discussions of the Client Board from the management oversight functions provided by the Steering Committee.

Regional Field Technology Service

33. In 2021/22, the Regional Field Technology Service will prioritize the operational security functions and enhance end-user information security awareness training, while continuing to implement the common vision for ICT delivery in the United Nations through modernization, transformation and innovation for optimal use of ICT resources to support effective decision-making. Specifically, the Service is proposing to implement robotic process automation to support the functions of other Centre service lines to improve efficiency and cost recoveries. This approach automates the otherwise manual reconciliation processes and will result in more efficient and accurate generation of client missions' telephone reports, freeing up staff time to focus on other critical analytical activities.

34. In addition, the Regional Field Technology Service will continue its efforts to protect the Organization's ICT data and resources, support disaster recovery and business continuity plans, and engage effectively with client missions to provide oversight on cybersecurity, governance and risk, and compliance. The Service plans to continue assessing its acquisition plans, including for ICT replacements, and to prioritize the replacement of a limited number of essential equipment items in the 2021/22 period.

Forward Support and Deployment Hub

35. In its resolution [70/286](#), paragraph 38, the General Assembly requested the Secretary-General to expedite the completion of the assessment of the roles and responsibilities of the Air Transportation Section, the Strategic Air Operations Centre and the Transportation and Movements Integrated Control Centre. In its most recent resolution on the Regional Service Centre, [74/281](#), the Assembly looked forward to receiving the results of the study for its consideration at the seventy-fifth session. The study was completed in March 2020, and its recommendations include the establishment of the Forward Support and Deployment Hub as a tenant unit reporting to the Office of

Supply Chain Management to replace the Transportation and Movements Integrated Control Centre. This will allow the Secretariat to fully leverage the complementarity of supply chain management within offices which have a technical reporting line to the Office of Supply Chain Management, including the Global Procurement Support Section, the Strategic Air Operations Centre and the Movement Control Section at Headquarters and the United Nations Logistics Base at Brindisi, Italy.

36. The proposed Forward Support and Deployment Hub would be structured into three cells, namely the Air Support Cell, the Movement Operations and Freight Forwarding Support Cell and the Regional Deployment Stock Cell. Under its new structure and in collaboration with entities with which it is technically and administratively aligned, the Forward Support and Deployment Hub will play a key role in implementing the strategy and vision of the Office of Supply Chain Management. This new structure is envisaged to enhance economies of scale by identifying and consolidating goods and services that can be purchased together and provide for better responsiveness to supported missions by projecting the supply chain forward, creating more immediate availability of regularly required materials and spare parts identified in consultation with client missions. It is proposed that regional deployment stocks, to be managed by the Forward Support and Deployment Hub from Entebbe, be introduced – taking advantage of the complementary capacities of the Global Procurement Support Section, which is also located at Entebbe – which would augment the stock managed at the United Nations Logistics Base. Finally, the Forward Support and Deployment Hub would fully utilize the technical and operational experience in surface and air movements that the Transportation and Movements Integrated Control Centre already possesses for the effective use of logistics management tools such as the transport management module in Umoja.

Global Procurement Support Section

37. Following the completion of the study on an integrated supply chain for the Organization, including the Global Procurement Support Section, it is recommended that the Section be integrated within the Regional Service Centre as a tenant unit, while maintaining a functional direct reporting line to the Procurement Division.

38. The General Assembly, in its resolution [69/273](#), decided to establish the Global Procurement Support Section, then known as the Regional Procurement Office at Entebbe, Uganda, as part of the Procurement Division of the Secretariat. It was established to respond efficiently and effectively to emerging, urgent requirements in field operations, as stated in the report of the Secretary-General on procurement governance arrangements within the United Nations ([A/64/284/Add.1](#)).

39. The Global Procurement Support Section sought to streamline procurement services for United Nations field missions and offices in the central and eastern African regions through joint regional acquisition planning and by developing a regional procurement strategy, managing regional vendors, consolidating requirements for regional systems contracts, reducing procurement lead times and establishing a repository of best procurement practices. The staffing of the Section has been funded through the budgets of its client entities (UNSOS, UNMISS, MONUSCO and UNAMID) and the support account. As at 1 July 2020, all five posts attributed by UNAMID (1 P-3 and 4 national General Service posts) were abolished due to the downsizing of the mission. The remaining staffing of the Section therefore consists of 15 posts from client entities (UNSOS, UNMISS, MONUSCO) and 2 posts deployed from the Procurement Division under the support account for a total of 17 posts – 9 international, 7 national and 1 United Nations Volunteer (1 P-5, 3 P-4, 2 P-3, 3 Field Service, 3 National Professional Officer, 4 national General Service and 1 United Nations Volunteer.) It is proposed that the Global Procurement Support Section be reflected in the Centre's budget as a tenant unit from 1 July 2021, with the current

17 posts redeployed and 5 posts established to replace the posts abolished as a result of the downsizing of UNAMID, owing to the continuing requirement for the associated functions.

40. The study noted that the major arguments for the foundation of the Global Procurement Support Section were that it would substantially reduce the requirement for, and additional cost of, large separate procurement sections in each mission by providing a central regional procurement solution that would make purchases for each mission and, through the aggregation of regional requirements, establish regional systems contracts. Foundation documents illustrate that, unlike the Strategic Air Operations Centre, mission clients were not obligated to use the Section, but were encouraged to do so. Prior to management reform, up to 80 per cent of mission procurement was centrally handled through the Procurement Division, although it was observed in the study that increased delegation of authority to field missions seems to have increased the missions' authority to choose how they obtain services, via their own mission support, the Section or the Procurement Division at Headquarters.

41. The Global Procurement Support Section made progress towards several of the goals targeted in 2010 and continued to provide services in some important areas. From its establishment in 2010 until 2012, the Section achieved \$10.5 million in savings in comparison with previous contracts established locally, and reduced administrative costs by hosting some staff at Entebbe. During that period, the Section undertook more than a billion dollars in procurement, just under half of which might be described as regional systems contracts. Between 2012 and 2019, more than 6,000 regional vendors were registered with Section support, and the proportion of those vendors awarded contracts has averaged 32 per cent. The Section has conducted, supported or attended 33 business seminars in the region, in 16 countries. It has recently completed six months of MONUSCO support, reviewing and approving some \$70 million in purchase orders, and has undertaken 101 bid openings for UNISFA.

42. Building on the above findings, it was suggested in the study that the roles and responsibilities of the Global Procurement Support Section be refocused within the broader context of integrated supply chain management, and be better aligned with the regional arms operating from Entebbe, within the Regional Service Centre as a tenant unit, as follows:

(a) The Section's capacity to provide regular support for smaller United Nations offices and provide ad hoc surge capacity to larger entities such as peacekeeping missions in the region is to remain;

(b) A part of the Section's capacity will support the overall implementation of the integrated supply chain management by supporting the category management system, along with forging a partnership with the Forward Support and Deployment Hub in the areas of freight forwarding, procuring of regional deployment stock and third-party logistics contracting support to regional missions;

(c) The vendor outreach and bid opening functions will continue to support the Enabling and Outreach Service of the Department of Operational Support through outreach to vendors from the region and through bid opening;

(d) The Section's resource requirements are proposed to be integrated into the Regional Service Centre budget with a complement of 22 posts and will be designated as a tenant unit of the Centre, while maintaining a functional reporting line to the Procurement Division at Headquarters.

Scalability model

43. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#),

[A/72/789/Add.9](#), [A/73/755/Add.14](#) and [A/74/737/Add.3](#)) endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#) and [74/281](#), the Regional Service Centre developed a revised scalability model that will continue to serve as the basis for budget formulation in the 2021/22 period.

44. The scalability model is focused on the transactional elements of the Regional Service Centre and considers a full-time equivalent analysis, based on time efforts per transaction and projected annual volumes, taking into account the authorized headcount for the client entities expected in the 2021/22 period. The model was built using a zero-based staffing concept and remains scalable. The model focuses on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to the Centre's client missions within the administrative service areas of human resources, finance and travel, excluding offices of chiefs and non-transactional offices. It excludes the executive direction and management, Client Services Section and Regional Field Technology Service components, as well as the proposed Forward Support and Deployment Hub and the Global Procurement Support Section.

45. The scope of the scalability model does not cover the executive direction and management component since the model was built for projecting the number of Regional Service Centre staff involved in scalable transactional services using transaction volume data. Regarding the Client Services Section, the Centre launched its client service delivery model with UNSOS/UNSOM in 2018/19 and launched it with MONUSCO and MINUSMA in the 2019/20 period, bringing the total number of missions where the model is implemented to four. The launch of the model in other client entities was affected by COVID-19 in the 2019/20 period. Discussions are ongoing for the launch of the model in remaining client entities. The sample size of transactions of four client entities was deemed not to be representative enough to make workload projections using the scalability model for all 19 client entities. The Section's staffing will be reviewed using the scalability model once all the Centre's client entities have been absorbed by the Section.

46. The services provided by the Forward Support and Deployment Hub and the Regional Field Technology Service are largely incompatible with the functional service line activities of personnel administration and financial activities. A scalability model that combines the three areas would thus be impractical. Efforts to model a scenario that integrates the Hub and the Regional Field Technology Service showed that the scalability of these different sections would be better served through a model that is joined with other comparable transport management activities or ICT services. Since those areas have distinctly different service delivery models within the Regional Service Centre, the staffing requirements for the Hub will be driven by the Office of Supply Chain Management and are currently guided by the outcome of the study conducted to provide a comprehensive proposal on the roles and responsibilities of the main supply chain entities, including the Hub, while the Regional Field Technology Service staffing will be driven by the operational needs of the Regional Service Centre and its client entities in relation to the Office of Information and Communications Technology.

Scalability methodology

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

48. In 2021/22, the Regional Service Centre is expected to provide a full set of administrative functions comprising human resources, finance and travel for 19 client entities, 2 entities that will be liquidated during the 2021/22 period and for the Centre's

staff members. These functions are outlined in the Centre's service catalogue and the current model is cognizant of all the functions performed by the Centre. This will continue to be based on the comprehensive review done of all services provided within its transactional service lines, which categorized processes by service line and reviewed processes to determine whether the services are dynamic (if they fluctuate based on changes in client entities, including numbers or staffing) or non-dynamic (if they are, for example, performed on a regular and predictable basis). This categorization recognizes the varying drivers for each function and distinguishes the variables, such as the functions driven by the number of client entities served, the total number of staff members in the client entities, and the number of staff in the client entity per category (i.e., international, national and individual uniformed personnel).

49. The number of full-time client entities of the Regional Service Centre is a key consideration, with an emphasis on the number of client entity personnel directly served by the Centre. Considerations taken into account for the 2021/22 requirements include the anticipated closure of UNIOGBIS and the Office of the United Nations Emergency Ebola Response Coordinator in the 2020/21 period, the closure of UNAMID during the 2021/22 period and the establishment of UNITAMS, as well as slight reductions in proposed staffing for some client entities in the 2021/22 period. Taken as a whole, these developments will result in an overall reduction in the anticipated staffing of client missions.

50. In order to appropriately reflect the 2021/22 requirements, the scalability model uses changes in the projected staffing levels for the client entities to derive a multiplier. The derivation of a multiplier recognizes the changes in staffing levels for the client entities by staff category from the 2019/20 period to the 2021/22 period. This multiplier is then used to determine the projected volume of transactions for 2021/22 period. The actual 2018/19 volumes are used as a baseline for the calculation, to provide reliable data for a full-year cycle, given the fluctuations in the 2019/20 volumes resulting from the COVID-19 pandemic impact. The multipliers are represented in table 2.

Table 2
Scalability model multipliers

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2019/20–2021/22)</i>	<i>Multiplier (2021/22)</i>
A	All staff	(3.6)	0.964
B	International staff only	2.6	1.026
C	National staff only	2.3	1.023
D	Uniformed personnel only	(14.1)	0.859
E	Number of client entities served	(6.2)	0.938
F	Number of client entities served, including liquidated missions	4.2	1.042
G	Number of peacekeeping client missions served	–	1.0
X	No volume multiplier	–	1.0

51. The projected volume of transactions for the model is based on historical data, including the actual volume of transactions reported, for example, in the 2020/21 results-based budgeting framework, the annual key performance indicator report and other internal data produced for the Centre. The actual volumes for a full year of 2018/19 were used, as the data for a full year provides a baseline for comparison, while using the 2019/20 data would have resulted in inaccurate projections due to the significant impact of COVID-19. The volume for some key performance indicators has started to increase

in the first quarter of the 2020/21 period when compared with the fourth quarter of the 2019/20 period, with 60 per cent of the indicators increasing in volume.

52. The work-time effort “weighted average minutes per transaction” for each transaction performed by the Regional Service Centre for the client entities continues to be 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 an extensive consultation process by holding workshops and review meetings with the service line managers, the service delivery managers and all the processing experts. Overall, the model uses a bottom-up approach to build the staffing required to perform each function, because it recognizes that the workload of the Regional Service Centre varies by staff category, the work-time effort varies based on the specificity of each function, and projected volumes have a causal relationship with the number of personnel in the respective mission, but not in all cases. The review process focused on the following key elements:

- (a) Workshops held to map the processes in each service line according to the defined catalogue of services;
- (b) Using the steps defined in the process maps, additional workshops were then held with transactional processors to estimate the time required to perform each transaction;
- (c) The processors were requested to define each scenario and estimate the percentage of cases that fall into each complexity scenario;
- (d) Work-time-effort estimates were determined based on the time required to perform each step in the process and based on three complexity scenarios (standard effort, medium effort and high effort);
- (e) After the time per transaction was estimated, meetings were held with the service line manager and service delivery manager to validate the estimates;
- (f) The full-time equivalent requirement was then determined through the establishment of timing estimates for each transaction as well as volumes of transactions processed in the Centre.

Scalability model assumptions

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

54. **Productive days per year.** A total of 203 productive days per year was calculated as follows:

- 52 weeks x 5 working days = 260 working days, less:
 - 10 United Nations holidays
 - 30 annual leave days
 - 10 days for professional development, 5 as mandated in [ST/SGB/2009/9](#) and 5 additional days
 - 7 uncertified sick leave days
 - Total: 203 productive days per year

55. **Productive hours per day.** The Regional Service Centre working hours are from 8.30 a.m. to 5.30 p.m., and staff are expected to take a one-hour lunch break,

effectively enabling an 8-hour workday. Consideration has been given to time required for meetings, personal administration and effective collaboration among teams, therefore 7 hours of effective transactional productive time have been considered per day.

56. Inclusion of Regional Service Centre staff in the clientele base in the 2021/22 model. Regional Service Centre staff who are served by the Centre's transactional team were not included in the previous versions of the model, despite the level of effort involved in providing services to the Centre's staff by the transactional team. The Centre's staff members are included in the Centre client base in the 2021/22 version of the model.

Table 3
Scalability model results

Service line	Staffing requirements		
	2020/21	2021/22	
	Authorized	Projected	Variance
Onboarding and separation	18	19	1
International benefits and payroll	29	29	0
National benefits and payroll	26	29	3
Uniformed personnel	26	24	(2)
Travel	30	29	(1)
Claims	9	9	0
Education	20	21	1
Cashier	23	24	1
Vendors	34	35	1
Internal controls	16	16	0
Accounts	37	31	(6)
Total	268	266	(2)

57. The projected reduction of the client population served, as summarized in paragraph 49 above, would result in an overall decrease in the requirements of two posts at the Centre for the 2021/22 period.

58. The Regional Service Centre will support the closure of UNIOGBIS and process its residual transactions in the 2021/22 period. This includes the provision of ground support to the mission in preparation for liquidation, coordination with the mission and United Nations Headquarters counterparts, and additional support to ensure the accounts are cleared beyond the standard financial accounting support provided by the Centre. The Centre also provides services to the mobile capacity-building team of the Mine Action Service based in Entebbe, OIOS at the Global Procurement Support Section in Entebbe, the Regional Office of the Ombudsman and the Office of Administration of Justice, which were not included in the scalability model. The Regional Service Centre continues to provide residual services to the United Nations Mission in Liberia (closed in 2018), the United Nations Operation in Côte d'Ivoire (closed in 2017), the United Nations Mission for Ebola Emergency Response (closed in 2015) and the United Nations Electoral Observation Mission in Burundi (closed in 2015). The Centre performs these residual administrative liquidation functions without requesting additional posts.

Table 4
Client missions of the Regional Service Centre in Entebbe

Budget period		2019/20	2020/21	2021/22	
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	685	687	695	1
	National	607	602	604	–
	Uniformed	988	988	988	–
	Total	2 280	2 277	2 287	–
MONUSCO	International	720	720	720	–
	National	1 725	1 720	1 720	–
	Uniformed	1 258	1 341	1 341	7
	Total	3 703	3 781	3 781	2
UNAMID ^a	International	531	527	427	(20)
	National	878	873	693	(21)
	Uniformed	944	944	45	(95)
	Total	2 359	2 343	1 165	(51)
UNISFA	International	165	174	174	5
	National	86	88	88	2
	Uniformed	528	491	446	(16)
	Total	779	753	708	(9)
UNMISS	International	920	923	900	(2)
	National	1 426	1 442	1 447	1
	Uniformed	1 454	1 484	1 494	3
	Total	3 800	3 849	3 841	1
UNSOS	International	368	368	368	–
	National	189	189	189	–
	Uniformed	76	49	16	(79)
	Total	633	606	573	(9)
MINUSMA	International	817	825	827	1
	National	903	905	905	–
	Uniformed	895	895	890	(1)
	Total	2 615	2 625	2 622	–
MINURSO	International	82	82	82	–
	National	163	163	163	–
	Uniformed	240	240	240	–
	Total	485	485	485	–

<i>Budget period</i>		2019/20	2020/21	2021/22	
		<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
<i>Mission</i>	<i>Category of personnel</i>	(1)	(2)	(3)	(4)=(3-1)/1
UNSOM	International	183	187	184	1
	National	129	137	129	–
	Uniformed	37	37	37	–
	Total	349	361	350	–
UNITAMS ^b	International	–	141	141	100
	National	–	115	128	100
	Uniformed	–	21	21	100
	Total	–	277	290	100
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	International	19	19	19	–
	National	8	8	8	–
	Uniformed	–	–	–	–
	Total	27	27	27	–
Office of the Special Envoy of the Secretary-General for Burundi	International	23	23	21	(9)
	National	7	7	8	14
	Uniformed	–	–	–	–
	Total	30	30	29	(3)
UNOCA	International	29	29	33	14
	National	12	12	15	25
	Uniformed	–	–	–	–
	Total	41	41	48	17
United Nations Office to the African Union	International	39	39	39	–
	National	17	17	17	–
	Uniformed	–	–	–	–
	Total	56	56	56	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	9	9	9	–
UNIOGBIS ^c	International	57	56	17	(70)
	National	67	61	11	(84)
	Uniformed	1	1	1	–
	Total	125	118	29	(77)

Budget period		2019/20	2020/21	2021/22	
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
UNSMIL	International	210	210	210	–
	National	102	98	98	(4)
	Uniformed	7	7	7	–
	Total	319	315	315	(1)
UNOWAS	International	38	38	44	16
	National	19	25	30	58
	Uniformed	2	2	2	–
	Total	62	65	76	23
Cameroon-Nigeria Mixed Commission ^c	International	9	9	9	–
	National	2	2	2	–
	Uniformed	1	1	1	–
	Total	12	12	12	–
Panel of Experts on Somalia	International	2	2	2	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	6	6	6	–
Emergency Ebola Response Coordinator ^d	International	14	14	–	(100)
	National	34	34	–	(100)
	Uniformed	–	–	–	–
	Total	48	48	–	(100)
Regional Service Centre	International	–	–	127	100
	National	–	–	269	100
	Uniformed	–	–	–	–
	Total	–	–	96	100
All missions	International	4 916	5 078	5 044	2.6
	National	6 382	6 506	6 532	2.3
	Uniformed	6 431	6 501	5 529	(14.1)
	Total	17 738	18 084	17 105	(3.6)

^a UNAMID is expected to be drawn down and liquidated in the 2021/22 period with significant residual activities to be carried out by the Centre.

^b UNITAMS was onboarded as a new client in June 2020.

^c UNIOGBIS is expected to close in 2020/21 and will have residual activities in the 2021/22 period.

^d The Office of the United Nations Emergency Ebola Response Coordinator is expected to close in 2020/21 and will have residual activities in the 2021/22 period.

Financial resource requirement variances

59. The proposed civilian staffing complement consists of 424 personnel, including 137 international staff, 280 national staff and 7 United Nations Volunteers,

representing an overall increase of 20 posts. This increase is the net effect of the proposed addition of 22 Global Procurement Support Section posts (10 international staff, 11 national staff and 1 United Nations Volunteer) to the Regional Service Centre and the reduction of 2 national staff posts, in line with the scalability model. A total of 17 Global Procurement Support Section posts/positions are proposed to be transferred from mission budgets, namely, MONUSCO (6 posts/positions, including 3 international and 2 national General Service posts and 1 United Nations Volunteer position), UNMISS – (8 posts, including 3 international, 3 National Professional Officer and 2 national General Service posts) and UNSOS (1 international post); as well as 2 international posts from the support account. Five posts which were previously allocated from the UNAMID budget to the Global Procurement Support Section (1 international and 4 national General Service), but were abolished as at 1 July 2020, are proposed for establishment. The Centre will continue to rely on the Global Procurement Support Section for all of its procurement activities.

60. In paragraph 12 of its report on the budget performance of the Centre for 2018/19 and its proposed budget for 2020/21 ([A/74/737/Add.3](#)) the Advisory Committee on Administrative and Budgetary Questions welcomed the nationalization of five posts carried out in 2020/21 and encouraged the Centre to continue implementing its nationalization plan. At the time the nationalization plan was proposed during the 2015/16 period, the Regional Service Centre was providing partial support to a select number of missions with a substantial percentage of functions retained by the missions. This has changed significantly over the past years and the level of support that the Centre now provides to the client missions has increased in terms of the range of services provided, the number of transactions performed, which correlates with the increased client base as well as the complexity of transactions, and services performed by the Centre when compared with the 2015/16 period. Most of the international staff at the Centre who perform transactional functions have experience working in peacekeeping missions, which enables them to have a better understanding of client needs and expectations. This understanding is essential to the continuation of targeted high-quality client engagement and service delivery. It is recommended in the 2021/22 budget proposal that the Centre focus on growth and stabilization of functions, as at this time the nationalization strategy is not viable with regard to supporting the Centre's business needs and mandate. It is critical that an adequate percentage of staff members with organizational knowledge, experience and expertise in human resources and financial rules, regulations and policies be retained to continue to provide timely, efficient and effective human resources and financial transaction services.

61. The estimated resource requirements for the maintenance and operation of the Regional Service Centre for the 2021/22 financial period amount to \$40,651,600, an increase of \$3,492,400, or 9.4 per cent, compared with the approved budget for 2020/21 of \$37,159,200. The estimates for the 2021/22 period reflect increased staffing requirements, which amount to \$33,049,500, indicating an increase of \$3,066,500, or 10.2 per cent variance, compared with the approved resources for 2020/21 period of \$29,983,000, mainly owing to: (a) the inclusion of 22 posts for the Global Procurement Support Section within the Centre's budget in line with the decision to recognize the Section as one of the tenant units of the Centre as from the 2021/22 period; and (b) the budgeting for national staff salaries using a higher rate of NOC-5 for National Professional Officers and NGS 5 step 10 for national General Service staff, compared with NOB-8 and NGS 5 step 8 for National Professional Officers and national General Service staff approved for the 2020/21 period respectively, to match the actual average staff grade and levels of the Centre's staff on board. The increased civilian personnel costs are offset by a reduction of two national staff posts. The increase in operational costs of \$425,900 is mainly due to the addition of the Global Procurement Support Section's requirements as well as the increased ICT requirements, partly offset by reduced consultancy requirements.

C. Regional mission cooperation

62. The Regional Service Centre will continue to have an operational relationship with MONUSCO, as a tenant of the Entebbe Support Base. It will also continue to receive support from MONUSCO relating to supply chain coordination, logistics and the movement, reception and inspection of goods.

D. Partnerships, country team coordination and integrated missions

63. In the 2021/22 period, the Regional Service Centre will continue to actively participate in the occupational safety and risk management committee, comprising all stakeholders at the Entebbe Support Base, in coordination with the Head of Premises at MONUSCO, to undertake all planned occupational safety and risk management functions. The Centre will be represented at monthly area security management team meetings, which includes representation from the Mine Action Service, OIOS, the Department of Safety and Security and MONUSCO, to discuss matters of safety and security of staff at the Base.

64. Furthermore, the Regional Service Centre will continue to participate in the Entebbe Support Base staff welfare committee and a wellness group that includes the UN Cares programme, the Entebbe Support Base clinic, the Department of Safety and Security and the United Nations Communications Group and other programmes, in collaboration with MONUSCO, to promote the health and well-being of staff. Furthermore, the Director of the Centre was designated the Area Security Coordinator for the Entebbe region and will continue to work closely with the office of the Resident Coordinator/Designated Official on any complex security matters regarding Centre personnel. The Resident Coordinator/Designated Official is accountable for the security of United Nations personnel, premises and assets throughout the country.

E. Results-based budgeting frameworks

65. The Regional Service Centre will, during the budget period, contribute efficient and timely services to client missions by delivering related key outputs, as shown in the frameworks below. That expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show progress towards that accomplishment during the budget period. In terms of the number of civilian personnel, human resources have been attributed based on individual functional areas compared against the 2020/21 approved budget with justification provided under their respective areas.

Executive direction and management

66. The Office of the Director of the Centre and the Deputy Director provide overall guidance and direction to the operations of the Centre. The Office is involved with all administrative and non-transactional activities, such as strategic planning, human resources and budgeting; managing relationships with client missions and the Regional Service Centre Steering Committee; maintaining service-level agreements with client missions and reporting monthly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; supporting the roll-out of Umoja extensions; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and/or execution of issues concerning

the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the Department of Operational Support.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Increased efficiency and effectiveness of the Regional Service Centre	<p>1.1.1 Average annual percentage of authorized international posts vacant (2019/20: 17.6 per cent; 2020/21: 8 per cent; 2021/22: 10 per cent)</p> <p>1.1.2 Average annual percentage of female civilian staff (2019/20: 33 per cent; 2020/21: ≥ 43 per cent; 2021/22: 45 per cent)</p> <p>1.1.3 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2019/20: 82; 2020/21: < 120; 2021/22: < 120)</p> <p>1.1.4 Compliance with field occupational safety risk management policy requirements (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)</p> <p>1.1.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2019/20: 99.5 per cent; 2020/21: ≥ 85 per cent; 2021/22: > 85 per cent)</p> <p>1.1.6 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2019/20: 1,612; 2020/21: $\geq 1,800$; 2021/22: $\geq 1,800$)</p> <p>1.1.7 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2019/20: 99 per cent; 2020/21: ≥ 95 per cent; 2021/22: ≥ 95 per cent)</p> <p>1.1.8 Number of personnel working files managed by Archives and Records Management Unit (2019/20: 14,371; 2020/21: 13,556; 2021/22: 13,556)</p> <p>1.1.9 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2019/20: not applicable; 2020/21: ≤ 20 per cent; 2021/22: ≤ 10 per cent)</p>

Outputs

Service improvements

- Provision of offsite administrative and logistical support for 21 client entities (8 peacekeeping missions, 10 special political missions, the United Nations Office to the African Union, post liquidation support to 2 missions) and the Regional Service Centre
- Implementation of a round-the-clock duty roster system to provide travel services to the Regional Service Centre's clients outside working hours, on weekends and on United Nations holidays

Audit, risk and compliance services

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

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$40,651,600 in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resource services to a maximum strength of 424 authorized civilian personnel (137 international staff, 280 national staff and 7 United Nations Volunteers) including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 528 civilian personnel and support for outside-mission training for 29 civilian personnel
- Support for processing of 90 in-mission and 10 outside-mission travel requests for non-training purposes and 34 travel requests for training purposes for civilian personnel.
- Coordination of training for 3,388 participants at the Regional Training and Conference Centre for internal and external client missions and non-secretariat entities

Facilities and infrastructure

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

Geospatial, information and telecommunication technology services

- Provision and support for 449 handheld portable radios, 19 mobile radios for vehicles and 4 base station radios
- Provision and support for 560 computing devices and 58 printers for an average strength of 449 civilian and uniformed end users inclusive of 100 computing devices and 6 printers for connectivity of contingent personnel, as well as other common services

Medical services

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

Component 1: Benefits and Payroll Section

67. The Benefits and Payroll Section provides human resources and payroll services to all three categories of personnel: international staff, national staff and uniformed personnel. The section is managed by a Service Delivery Manager and consists of the

following service lines: onboarding and separation; international benefits and payroll; national staff benefits and payroll; and uniformed personnel benefits and payroll.

Onboarding and separation service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient onboarding and separation services to client missions	<p>2.1.1 Maintenance of the time required to complete onboarding cases received within 70 days and 100 per cent processed within 120 days (2019/20: 94 per cent/97 per cent; 2020/21: 90 per cent/100 per cent; 2021/22: 90 per cent/100 per cent)</p> <p>2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2019/20: 99 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>2.1.3 Maintenance of the time required to process and approve relocation grants within 5 days for payment (2019/20: 100 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2019/20: 47 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>2.1.5 Maintenance of the time to process personnel actions for international staff on initial appointments by the payroll cut-off date (2019/20: not applicable; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>2.1.6 Maintenance of the time to process travel requests, including the issuance of tickets for human resources travel within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)</p>

Outputs

- 1,042 onboarding cases projected for international staff (149 for MINUSCA, 204 for MONUSCO, 32 for UNAMID, 36 for UNISFA, 164 for UNMISS, 74 for UNSOS, 209 for MINUSMA, 13 for MINURSO, 57 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 4 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 29 for UNITAMS and 27 for the Regional Service Centre)
- 1,371 relocation grants projected for international staff (158 for MINUSCA, 348 for MONUSCO, 36 for UNAMID, 39 for UNISFA, 169 for UNMISS, 72 for UNSOS, 204 for MINUSMA, 21 for MINURSO, 69 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 18 for UNOCA, 22 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 95 for UNSMIL, 11 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 1 for the Panel of Experts on Somalia, 42 for UNITAMS and 38 for the Regional Service Centre)

- 2,298 settling-in grants for international staff (267 for MINUSCA, 388 for MONUSCO, 34 for UNAMID, 65 for UNISFA, 294 for UNMISS, 214 for UNSOS, 429 for MINUSMA, 33 for MINURSO, 104 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 22 for UNOCA, 27 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 264 for UNSMIL, 13 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 62 for UNITAMS and 56 for the Regional Service Centre)
- 1,269 separation cases for international staff (125 for MINUSCA, 317 for MONUSCO, 358 for UNAMID, 18 for UNISFA, 98 for UNMISS, 11 for UNSOS, 105 for MINUSMA, 6 for MINURSO, 39 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for UNOCA, 3 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 100 for UNSMIL, 4 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 33 for UNITAMS and 30 for the Regional Service Centre)
- 1,082 initial appointment personnel actions for international staff (156 for MINUSCA, 217 for MONUSCO, 32 for UNAMID, 37 for UNISFA, 172 for UNMISS, 75 for UNSOS, 216 for MINUSMA, 13 for MINURSO, 58 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 6 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 26 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 30 for UNITAMS and 17 for the Regional Service Centre)
- 1,409 human resources travel tickets processed (131 for MINUSCA, 375 for MONUSCO, 165 for UNAMID, 29 for UNISFA, 106 for UNMISS, 116 for UNSOS, 204 for MINUSMA, 25 for MINURSO, 48 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 14 for the Office of the Special Envoy of the Secretary-General for Burundi, 15 for UNOCA, 6 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 29 for UNSMIL, 5 for UNOWAS, 100 for UNITAMS and 31 for the Regional Service Centre)

International staff benefits and payroll service line

Expected accomplishment

Indicators of achievement

3.1 Effective and efficient human resources services to clients

3.1.1 Contract extension completed on time for payroll (2019/20: 94 per cent; 2020/21: 99 per cent; 2021/22: 99 per cent)

3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2019/20: 74 per cent; 2020/21: 90 per cent; 2021/22: 98 per cent)

3.1.3 Maintenance of the time required to complete leave requests (rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2019/20: 55 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

Outputs

- 3,729 contracts extended for international staff (500 for MINUSCA, 650 for MONUSCO, 460 for UNAMID, 105 for UNISFA, 600 for UNMISS, 220 for UNSOS, 650 for MINUSMA, 63 for MINURSO, 112 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for UNOCA, 24 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 110 for UNSMIL, 23 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 85 for UNITAMS and 72 for the Regional Service Centre)
 - 6,783 personal entitlements processed for international staff (1,104 for MINUSCA, 865 for MONUSCO, 519 for UNAMID, 240 for UNISFA, 1,360 for UNMISS, 535 for UNSOS, 1,055 for MINUSMA, 97 for MINURSO, 227 for UNSOM, 20 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 24 for the Office of the Special Envoy of the Secretary-General for Burundi, 49 for UNOCA, 50 for the United Nations Office to the African Union, 7 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 235 for UNSMIL, 42 for UNOWAS, 9 for the Cameroon-Nigeria Mixed Commission, 190 for UNITAMS and 155 for the Regional Service Centre)
 - 2,706 leave requests processed for international staff (400 for MINUSCA, 350 for MONUSCO, 349 for UNAMID, 85 for UNISFA, 500 for UNMISS, 185 for UNSOS, 381 for MINUSMA, 30 for MINURSO, 100 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 14 for UNOCA, 19 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 83 for UNSMIL, 16 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission, 67 for UNITAMS and 100 for the Regional Service Centre)
 - 21,080 rest and recuperation leave requests processed for international staff (3,110 for MINUSCA, 3,500 for MONUSCO, 1,000 for UNAMID, 760 for UNISFA, 4,500 for UNMISS, 2,000 for UNSOS, 4,000 for MINUSMA, 200 for MINURSO, 1,000 for UNSOM, 70 for the Office of the Special Envoy of the Secretary-General for Burundi, 40 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa and 900 for UNSMIL)
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National staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2019/20: 98 per cent; 2020/21: 99 per cent; 2021/22: 99 per cent)</p> <p>4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2019/20: 100 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)</p> <p>4.1.3 Maintenance of the time required to complete leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2019/20: 95 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)</p> <p>4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2019/20: 100 per cent; 2020/21: 98 per cent; 2021/22: 100 per cent)</p>

4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date (2019/20: 57 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

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

Outputs

- 6,544 contracts extended for national staff (581 for MINUSCA, 1,672 for MONUSCO, 945 for UNAMID, 104 for UNISFA, 1,427 for UNMISS, 149 for UNSOS, 881 for MINUSMA, 162 for MINURSO, 103 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 12 for UNOCA, 21 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 64 for UNSMIL, 24 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 113 for UNITAMS and 263 for the Regional Service Centre)
 - 8,383 personnel entitlements processed for national staff (950 for MINUSCA, 2,329 for MONUSCO, 346 for UNAMID, 275 for UNISFA, 2,047 for UNMISS, 201 for UNSOS, 1,255 for MINUSMA, 152 for MINURSO, 180 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 17 for UNOCA, 20 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 75 for UNSMIL, 25 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 200 for UNITAMS and 293 for the Regional Service Centre)
 - 1,586 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (168 for MINUSCA, 305 for MONUSCO, 128 for UNAMID, 28 for UNISFA, 257 for UNMISS, 49 for UNSOS, 219 for MINUSMA, 99 for MINURSO, 12 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for UNOCA, 2 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 9 for UNSMIL, 5 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 30 for UNITAMS and 262 for the Regional Service Centre)
 - 76,620 payroll processing transactions for national staff (6,948 for MINUSCA, 20,064 for MONUSCO, 11,280 for UNAMID, 1,248 for UNISFA, 16,536 for UNMISS, 1,716 for UNSOS, 9,684 for MINUSMA, 1,944 for MINURSO, 1,236 for UNSOM, 72 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 84 for the Office of the Special Envoy of the Secretary-General for Burundi, 144 for UNOCA, 252 for the United Nations Office to the African Union, 48 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 768 for UNSMIL, 288 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 48 for the Panel of Experts on Somalia, 1,392 for UNITAMS and 2,844 for the Regional Service Centre)
 - 767 final payments processed for national staff (26 for MINUSCA, 68 for MONUSCO, 543 for UNAMID, 1 for UNISFA, 30 for UNMISS, 13 for UNSOS, 46 for MINUSMA, 8 for MINURSO, 8 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 1 for the United Nations Office to the African Union, 3 for UNSMIL and 18 for the Regional Service Centre)
 - 274 local staff appointment personnel actions processed (11 for MINUSCA, 24 for MONUSCO, 26 for UNAMID, 32 for UNMISS, 23 for UNSOS, 49 for MINUSMA, 1 for MINURSO, 13 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 for UNSMIL, 58 for UNITAMS and 17 for the Regional Service Centre)
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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 for uniformed personnel before the monthly due date (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)</p> <p>5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2019/20: 65 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>5.1.3 Maintenance of the time required to release mission subsistence allowance advance within 3 days from receipt of complete documentation (2019/20: 98 per cent; 2020/21: 98 per cent; 2021/22: 98 per cent)</p> <p>5.1.4 Maintenance of the time required to issue final payments to uniform personnel processed within 5 working days after close of business date and 100 per cent within 21 days (2019/20: not applicable; 2020/21: 100 per cent; 2021/22: 90 per cent/100 per cent)</p> <p>5.1.5 Contract extension completed on time for payroll (2019/20: 95 per cent; 2020/21: 99 per cent; 2021/22: 99 per cent)</p> <p>5.1.6 Maintenance of the time to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the payroll cut-off date (2019/20: not applicable; 2020/21: 98 per cent; 2021/22: 98 per cent)</p>

Outputs

- 63,812 payroll-related payments for uniformed personnel (11,988 for MINUSCA, 12,708 for MONUSCO, 3,500 for UNAMID, 3,888 for UNISFA, 15,792 for UNMISS, 2,928 for UNSOS, 9,696 for MINUSMA, 2,640 for MINURSO, 360 for UNSOM, 36 for UNSMIL, 24 for UNOWAS, 12 for the Cameroon-Nigeria Mixed Commission and 240 for UNITAMS)
- 7,175 withheld daily subsistence allowances released within 90 days of check-out (1,195 for MINUSCA, 1,252 for MONUSCO, 700 for UNAMID, 394 for UNISFA, 1,939 for UNMISS, 246 for UNSOS, 1,095 for MINUSMA, 307 for MINURSO, 35 for UNSOM, 8 for UNSMIL, 2 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)
- 6,750 mission subsistence allowance advances processed for incoming uniformed personnel (1,291 for MINUSCA, 1,506 for MONUSCO, 524 for UNISFA, 1,753 for UNMISS, 245 for UNSOS, 1,161 for MINUSMA, 233 for MINURSO, 12 for UNSOM, 3 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)
- 4,506 final payments processed for uniform personnel (748 for MINUSCA, 706 for MONUSCO, 542 for UNAMID, 248 for UNISFA, 1,161 for UNMISS, 127 for UNSOS, 747 for MINUSMA, 191 for MINURSO, 25 for UNSOM, 9 for UNSMIL and 2 for UNOWAS)

Component 2: Travel, Claims and Education Grant Section

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

Travel service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
6.1 Effective and efficient travel services to clients	<p>6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business travel for all categories of travellers, within 3 days (2019/20: 86 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)</p> <p>6.1.2 Maintenance of the time to process travel requests, including the issuance of tickets for entitlement and individual uniformed personnel travel for all categories of personnel as applicable, within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)</p> <p>6.1.3 Maintenance of the time to process entitlement travel requests for lump sum payments within 5 days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)</p> <p>6.1.4 Maintenance of time to process individual uniformed personnel shipments within 2 calendar days from the approval of the travel request (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)</p> <p>6.1.5 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2019/20: 58 per cent; 2020/21: 75 per cent; 2021/22: 75 per cent)</p>

Outputs

- 5,370 official business travel requests (requiring issuance of ticket) processed for all categories of travellers (916 for MINUSCA, 597 for MONUSCO, 207 for UNAMID, 220 for UNISFA, 925 for UNMISS, 514 for UNSOS, 799 for MINUSMA, 93 for MINURSO, 172 for UNSOM, 278 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 64 for the Office of the Special Envoy of the Secretary-General for Burundi, 159 for UNOCA, 53 for the United Nations Office to the African Union, 11 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 44 for UNSMIL, 64 for UNOWAS, 27 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts on Somalia, 149 for UNITAMS and 76 for the Regional Service Centre)

- 6,306 entitlement and individual uniformed personnel travel requests processed for the relevant categories of personnel (1,110 for MINUSCA, 1,219 for MONUSCO, 290 for UNAMID, 301 for UNISFA, 1,431 for UNMISS, 289 for UNSOS, 1,276 for MINUSMA, 302 for MINURSO, 42 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 3 for UNSMIL, 3 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission, 21 for UNITAMS and 8 for the Regional Service Centre)
- 7,777 entitlement travel requests for lump sum payments processed for international staff (3,190 for MINUSCA, 224 for MONUSCO, 530 for UNAMID, 34 for UNISFA, 221 for UNMISS, 78 for UNSOS, 3,005 for MINUSMA, 113 for MINURSO, 36 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 29 for the Office of the Special Envoy of the Secretary-General for Burundi, 6 for UNOCA, 2 for UNSMIL, 1 for UNOWAS, 14 for the Cameroon-Nigeria Mixed Commission, 219 for UNITAMS and 74 for the Regional Service Centre)
- 6,251 shipments of personal effects for initial deployment and repatriation of uniformed personnel (1,379 for MINUSCA, 1,160 for MONUSCO, 344 for UNAMID, 254 for UNISFA, 1,770 for UNMISS, 144 for UNSOS, 819 for MINUSMA, 336 for MINURSO, 13 for UNSOM, 2 for UNSMIL and 30 for UNITAMS)

Claims service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
7.1 Effective and efficient finance services to clients	7.1.1 Maintenance of the time to process expense reports within 10 days (2019/20: 73 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

Outputs

- 8,422 travel expense reports processed for official business travel (including group travel for international uniformed personnel) for all categories of personnel (791 for MINUSCA, 2,038 for MONUSCO, 369 for UNAMID, 211 for UNISFA, 1,281 for UNMISS, 360 for UNSOS, 1,136 for MINUSMA, 304 for MINURSO, 137 for UNSOM, 170 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 35 for the Office of the Special Envoy of the Secretary-General for Burundi, 132 for UNOCA, 45 for the United Nations Office to the African Union, 9 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 697 for UNSMIL, 272 for UNOWAS, 136 for the Cameroon-Nigeria Mixed Commission, 266 for UNITAMS and 33 for the Regional Service Centre)
- 4,654 travel expense reports processed for entitlement travel for international staff (841 for MINUSCA, 351 for MONUSCO, 611 for UNAMID, 87 for UNISFA, 1,344 for UNMISS, 351 for UNSOS, 611 for MINUSMA, 27 for MINURSO, 168 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for UNOCA, 3 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 73 for UNSMIL, 6 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission, 140 for UNITAMS and 27 for the Regional Service Centre)
- 3,840 security reimbursements processed for uniformed personnel (90 for MINUSCA, 2,900 for MONUSCO, 600 for UNAMID and 250 for MINUSMA)

Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2019/20: 66 per cent; 2020/21: 96 per cent; 2021/22: 96 per cent)

8.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 calendar days, 100 per cent within 20 calendar days (2019/20: 74 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

Output

- 6,404 Education grant requests (957 for MINUSCA, 853 for MONUSCO, 400 for UNAMID, 256 for UNISFA, 1,325 for UNMISS, 605 for UNSOS, 990 for MINUSMA, 111 for MINURSO, 174 for UNSOM, 14 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 49 for UNOCA, 55 for the United Nations Office to the African Union, 10 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 37 for UNIOGBIS, 188 for UNSMIL, 40 for UNOWAS, 10 for the Cameroon-Nigeria Mixed Commission, 2 for the Panel of Experts on Somalia, 163 for UNITAMS, 16 for the Office of the United Nations Emergency Ebola Response Coordinator and 148 for the Regional Service Centre)

External factors

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

Component 3: Client Services Section

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

Expected accomplishment

Indicators of achievement

9.1 Effective and efficient client services and improved client satisfaction

9.1.1 Maintenance of the time to resolve client queries within 7 working days (2019/20: 76 per cent; 2020/21: 75 per cent; 2021/22: 75 per cent)

9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2019/20: 73 per cent; 2020/21: 75 per cent; 2021/22: 75 per cent)

9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2019/20: 100 per cent; 2020/21: 85 per cent; 2021/22: 85 per cent)

9.1.4 Number of client mission visits or online engagement sessions (2019/20: not applicable; 2020/21: 8 sessions; 2021/22: 12 sessions)

9.1.5 Annual review of knowledge management documents maintained in a centralized location (2019/20: not applicable; 2020/21: 1 review; 2021/22: 1 review)

Outputs

- 9,408 queries resolved for all categories of personnel (1,370 for MINUSCA, 1,727 for MONUSCO, 1,374 for UNAMID, 196 for UNISFA, 1,875 for UNMISS, 316 for UNSOS, 1,346 for MINUSMA, 131 for MINURSO, 99 for UNSOM, 17 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 28 for the Office of the Special Envoy of the Secretary-General for Burundi, 33 for UNOCA, 13 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 60 for UNSMIL, 20 for UNOWAS, 8 for the Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 180 for UNITAMS and 609 for the Regional Service Centre)
- 1 client survey completed annually by the Centre
- 12 client mission visits or online client engagements sessions to enhance client relations and query resolution
- Annual review of knowledge management documents

Component 4: Financial Services and Compliance Monitoring Section

70. The Financial Services and Compliance Monitoring Section is responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, and reconciliations, invoice processing and cashier functions. The Section is headed by a Chief of Section and consists of the following units: Accounts Unit, Internal Control Unit, vendor service line and cashier service line.

*Expected accomplishment**Indicators of achievement*

10.1 Effective and efficient financial reporting and management support to clients

10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.1.2 Maintenance of the time required to pay vendor invoices following receipt of complete payment documents within 27 days (2019/20: 93 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2019/20: 98 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.1.4 Percentage of non-staff related (vendor) payments released within 3 working days (2019/20: 97 per cent; 2020/21: 85 per cent; 2021/22: 85 per cent)

10.1.5 Percentage of staff-related payments released on or before the due date (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.1.6 Percentage of maintenance of banking details processed within 5 working days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)

Outputs

- Preparation of 252 monthly financial reports (up to the trial balance stage) for 21 clients (MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOS, MINUSMA, MINURSO, UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy of the Secretary-General for Burundi, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission, the Panel of Experts on Somalia, the Office of the United Nations Emergency Ebola Response Coordinator, UNITAMS and the Regional Service Centre)
- Processing of 43,745 vendor payments (6,770 for MINUSCA, 8,483 for MONUSCO, 1,992 for UNAMID, 1,171 for UNISFA, 5,145 for UNMISS, 9,715 for UNSOS, 7,322 for MINUSMA, 1,380 for MINURSO, 180 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 205 for the Office of the Special Envoy of the Secretary-General for Burundi, 139 for UNOCA, 24 for the United Nations Office to the African Union, 22 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 2 for UNIOGBIS 40 for UNSMIL, 63 for UNOWAS, 29 for the Cameroon-Nigeria Mixed Commission, 15 for the Panel of Experts on Somalia, 118 for the Emergency Ebola Response Coordinator, 679 for UNITAMS and 247 for the Regional Service Centre)
- Releasing of 13,215 non-staff (vendor)-related payments (1,334 for Barclays Bank Uganda, 144 for Interbank Burundi, 3,025 for Citibank Congo, 1,800 for Ecobank Central Africa, 2,240 for Citibank Côte d'Ivoire, 1,167 for Ecobank Côte d'Ivoire, 132 for Citibank Gabon, 102 for Barclays Bank Ghana, 32 for Ecobank Guinea, 15 for Aman Bank Libya, 11 for the Moroccan Bank for External Trade, 439 for Citibank Morocco, 3 for the Development Bank of Mali, 1,212 for the Bank of Khartoum, 50 for Standard Chartered Bank Sierra Leone, 125 for Citibank Senegal, 1,369 for Citibank Kenya and 15 for Ecobank South Sudan)
- Processing of 17,845 travel and shipment invoices (2,609 for MINUSCA, 2,762 for MONUSCO, 2,042 for UNAMID, 727 for UNISFA, 2,738 for UNMISS, 1,161 for UNSOS, 2,721 for MINUSMA, 821 for MINURSO, 109 for UNSOM, 60 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 233 for the Office of the Special Envoy of the Secretary-General for Burundi, 374 for UNOCA, 48 for the United Nations Office to the African Union, 9 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 25 for UNIOGBIS, 315 for UNSMIL, 92 for UNOWAS, 12 for the Cameroon-Nigeria Mixed Commission, 30 for the Panel of Experts on Somalia, 47 for the Emergency Ebola Response Coordinator, 274 for UNITAMS and 636 for the Regional Service Centre)
- Releasing of 244,754 staff related payments to various house banks (18,084 for Barclays Bank Uganda, 161 for Interbank Burundi, 49,968 for Citibank Congo, 35,083 for Ecobank Central Africa, 46,433 for Citibank Côte d'Ivoire, 8,700 for Ecobank Côte d'Ivoire, 396 for Citibank Gabon, 2,750 for Barclays Bank Ghana, 1,025 for Ecobank Guinea, 6 for Aman Bank Libya, 29 for the Moroccan Bank for External Trade, 3,613 for Citibank Morocco, 367 for the Development Bank of Mali, 35,568 for the Bank of Khartoum, 1,082 for Standard Chartered Bank Sierra Leone, 512 for Citibank Senegal, 40,749 for Citibank Kenya and 228 for Ecobank South Sudan)
- Maintenance of 20,615 banking information records (1,058 for MINUSCA, 2,559 for MONUSCO, 1,749 for UNAMID, 540 for UNISFA, 3,626 for UNMISS, 343 for UNSOS, 3,101 for MINUSMA, 296 for MINURSO, 1 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for the Office of the Special Envoy of the Secretary-General for Burundi, 32 for UNOCA, 106 for the United Nations Office to the African Union, 234 for UNSMIL, 117 for UNOWAS, 205 for UNITAMS and 6,632 for the Regional Service Centre)

*Expected accomplishment**Indicators of achievement*

10.2 Compliance with internal financial control framework

10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2019/20: 83 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.2.2 Monthly internal controls reports issued in accordance with the time indicated in the standard operating procedures (2019/20: 100 per cent/100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2019/20: not applicable; 2020/21: 100 per cent; 2021/22: 100 per cent)

Outputs

- 16 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed, and reports issued for each Regional Service Centre transactional processing service line on an annual basis
 - 84 internal control reports issued for the transactions processed at the Centre: non-location dependant transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/information technology support. Internal control reports generated annually include: 12 vendor open items reports, 12 open funds commitment reports, 12 payroll open items reports, 12 bank reconciliation reports, 12 table 2A reports, 12 table 2B reports (employee self-service travel advances) and 12 table 5C reports (open accounts payable)
 - 444 bank accounts are reconciled annually, with 38 accounts reconciled on a monthly basis; each month, those reconciliations are completed within 10 working days after closure of the financial period in Umoja. Reconciliations completed annually on behalf of the client missions of the Regional Service Centre are as follows: 24 MINUSCA, 48 MINUSMA, 12 MONUSCO, 24 UNAMID, 24 Regional Service Centre, 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 24 UNOCA, 12 United Nations Electoral Observation Mission in Burundi, 24 United Nations Operation in Côte d'Ivoire, 60 MINURSO, 24 United Nations Mission in Liberia, 24 UNOWAS and 24 UNSMIL
-

External factors

Volume based on demand by the Centre and client missions

Component 5: Regional Field Technology Service

71. 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. The Service is managed by the Chief of the Regional Field Technology Service (D-1). It consists of the Regional Operations, Special Projects, Regional Projects, Regional Information Technology Security, Business Case Analysis and Telephone Billing Units.

Expected accomplishment

Indicator of achievement

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

11.1.1. Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2019/20: 100 per cent/100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

Output

- Telephone billing services for 10 client missions and the Regional Service Centre and processing of approximately 95,126 telephone bills (18,436 for MINUSCA, 22,817 for MONUSCO, 1,395 for UNAMID, 2,060 for UNISFA, 25,713 for UNMISS, 5,156 for UNSOS, 17,406 for MINUSMA, 441 for the Office of the Special Envoy of the Secretary-General for Burundi, 410 for UNOCA, 600 for UNOWAS and 692 for the Regional Service Centre)

*Expected accomplishment**Indicators of achievement*

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

11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2019/20: 86 per cent; 2020/21: 80 per cent; 2021/22: 80 per cent)

11.2.2 Satisfaction with the Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2019/20: 86 per cent; 2020/21: 82 per cent; 2021/22: 82 per cent)

Outputs

- Coordination of 10 or more ICT training sessions in the Centre and client missions
- Quarterly reports on ICT training sessions for deployed system applications and activities for civilian and uniformed personnel
- Annual report on the coordination of a minimum of 5 training programmes that support gender parity and technical preparedness in the Centre and client missions conducted by the Regional Field Technology Service and the United Nations Military Signals Academy

*Expected accomplishment**Indicators of achievement*

11.3 Effective and efficient management of information and communications technology assets

11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2019/20: 43 per cent; 2020/21: ≤ 10 per cent; 2021/22: ≤ 10 per cent)

11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2019/20: 94 per cent; 2020/21: ≥ 10 per cent; 2021/22: ≥ 10 per cent)

Output

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

*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 Regional Field Technology Service, as measured through client satisfaction surveys (2019/20: 95 per cent; 2020/21: 80 per cent; 2021/22: 80 per cent)

11.4.2 On-time provision of new and innovative technology for force protection and situational awareness outputs (2019/20: not applicable; 2020/21: 80 per cent; 2021/22: 80 per cent)

11.4.3 Enhancement of missions' security profiles
(2019/20: not applicable; 2020/21: 80 per cent;
2021/22: 80 per cent)

11.4.4 Maintenance of the utilization of technology to
help missions reduce their environmental footprint in
coordination with the United Nations Logistics Base
(2019/20: not applicable; 2020/21: 80 per cent;
2021/22: 80 per cent)

Outputs

- Deployment of mobility services to facilitate business continuity for the Regional Service Centre senior management and staff with critical functions as determined by client missions
- Quarterly regional disaster recovery readiness assessments conducted for 19 Centre Client Missions and the Centre
- Quarterly information and/or physical security assessments conducted for 19 Centre Client Missions and the Centre in the region
- Annual information security awareness campaigns and information security workshop conducted for the Centre and 19 client missions
- 2 client surveys completed annually by the Centre
- Quarterly incident reports sent to the missions
- Quarterly review of missions' compliance with security profiles and updating through the Office of Information and Communications Technology self-assessment portal
- Annual report on field remote infrastructure monitoring performance

Expected accomplishment

Indicators of achievement

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

11.5.1 On-time completion of both United Nations-developed software systems (Field Support Suite modules, including aviation information management systems; e-ticketing and global movement of personnel; SharePoint, enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and the client missions (2019/20: 100 per cent; 2020/21: 95 per cent; 2021/22: 95 per cent)

11.5.2 On-time completion of business process reengineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2019/20: 100 per cent; 2020/21: 80 per cent; 2021/22: 80 per cent)

11.5.3 On-time provision of cybersecurity support for the Centre and client missions (2019/20: 100 per cent; 2020/21: 90 per cent; 2021/22: 90 per cent)

Outputs

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

External factors

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

Component 6: Forward Support and Deployment Hub

72. As indicated in paragraphs 35 and 36, it is proposed to reorganize the existing Transportation and Movements Integrated Control Centre into a Forward Support and Deployment Hub of the Office of Supply Chain Management within the Department of Operational Support. As a tenant unit of the Regional Service Centre, the Hub would retain a technical reporting line to the Assistant Secretary-General for Supply Chain Management while maintaining an administrative reporting line to the Director of the Centre. The Hub will be structured around three cells, namely an Air Support Cell, a Movement Operations and Freight Forwarding Support Cell and a Regional Deployment Stock Cell.

*Expected accomplishment**Indicators of achievement*

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

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

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

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

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

12.1.5 Under the guidance of the Strategic Air Operations Centre of the United Nations Logistics Base, completion of planned troop movement and regional cargo movement planning within 5 working days from receipt of request from the mission. (2019/20: not applicable; 2020/21: not applicable; 2021/22: 90 per cent)

12.1.6 Percentage of mission sourcing requests for regularly required materials and spare parts including regional deployment stock fulfilled and shipment released for transportation to the missions within 15 working days (2019/20: not applicable; 2020/21: not applicable; 2021/22: 60 per cent)

12.1.7 Establishment of regional deployment stocks and equipment maintenance, repair and tested capability (2019/20: not applicable; 2020/21: not applicable; 2021/22: 100 per cent)

12.1.8 Under the guidance of the Strategic Air Operations Centre, verify and reconcile long-term charter vendor invoices, communicate with missions and process invoices for payment (2019/20: not applicable; 2020/21: 50 per cent; 2021/22: 100 per cent)

12.1.9 Reduction of inventory holding requirement by regional missions for selected commodities by establishing reliable inventory management and delivery plans (2019/20: not applicable; 2020/21: not applicable; 2021/22: 30 per cent)

12.1.10 Percentage of mission clients expressing satisfaction with the Forward Support and Deployment Hub (2019/20: not applicable; 2020/21: not applicable; 2021/22: 60 per cent)

Outputs

- In line with Movement Control Section requirements, planning, coordination and management of 10 freight forwarding activities for United Nations-owned equipment from vendor location to final destination and facilitation of regional movements of contingent-owned equipment in support of United Nations field missions
- Conduct of 10 coordinated freight forwarding activities using the Umoja transportation management module to enhance the end-to-end movement process
- Conduct of 10 technical evaluations for multiple-use freight forwarding contracts within 5 days of receiving bid documents from procurement section
- Freight forwarding activities planned and monitored using the Umoja transportation management module to enhance the end-to-end movement process
- In support of the Strategic Air Operations Centre, conduct of 100 regional and/or global movement flights for troops/police and movement of 30,000 troops/police using long-term chartered aircraft
- Under the guidance of the Strategic Air Operations Centre, maximization of the utilization of Member State-provided air assets by consolidating regional cargo movement requirements. Conduct of 300 flight hours of cargo movement using Member State-provided air assets
- 100 troop movement flights planned and executed by the Forward Support and Deployment Hub using Umoja transportation management module functionalities to enhance visibility of the end-to-end process and ensure accurate data on the movements
- Issuance of monthly business intelligence reports on global troop movement activities to facilitate the presentation of readily available information to all levels of management to enhance operational visibility and the decision-making process

- Reduction of regional field missions' inventory holding requirement of selected commodities and equipment
- Optimized use of existing warehouses in Entebbe for selected items and maintaining inventory accuracy of centrally stored goods (1 initiative)
- Conduct of 1 customer satisfaction survey on the performance of the Regional Deployment Stock Cell in supporting regional missions
- Provision of regional solutions on strategic movements of contingent-owned equipment when required

External factors

Field mission mandate change that calls for revised concept of operation; failure of transportation service provider to honour contractual obligations due to unforeseen circumstances; security situation that impedes the implementation of planned movements

Component 7: Global Procurement Support Section (GPSS)

73. The results-based budgeting framework for the Global Procurement Support Section for the 2021/22 period is presented in line with the proposed future roles and responsibilities of the Section as recommended by the Office of Supply Chain Management study. It is recommended that the roles and responsibilities of the Section be refocused within the broader context of integrated supply chain management and be better aligned with the regional arms operating from Entebbe. A part of the Section's capacity will support the overall implementation of integrated supply chain management by supporting the category management system, along with forging a partnership with the Forward Support and Development Hub in the areas of freight forwarding, procuring of regional deployment stocks and third-party logistics contracting support to regional missions. The Section will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
13.1 Increased efficiency and effectiveness of procurement operations conducted by the Global Procurement Support Section to support global clients who need ad-hoc procurement support and to render full procurement support for smaller clients who do not have procurement capacity	<p>13.1.1 Percentage of commercial evaluations for requests for proposal and invitations to bid completed within 14 and 10 days respectively and showing 10 per cent improvement (2019/20: not applicable; 2020/21: not applicable; 2021/22: 70 per cent)</p> <p>13.1.2 Upon approval of award recommendations, 90 per cent of contract awards/signatures completed within 10 days and showing 10 per cent improvement (2019/20: not applicable; 2020/21: not applicable; 2021/22 90 per cent)</p> <p>13.1.3 Percentage of contract amendments administered in a timely manner and extensions, if available, processed 30 days or more before expiry date and ensuring continuity of services to clients (2019/20: not applicable; 2020/21: not applicable; 2021/22 80 per cent)</p>
13.2 Effective freight forwarding support provided for clients by reducing the transit time while enhancing cost savings	13.2.1 Vendor response rate to competitive solicitations improved by 10 per cent (2019/20: not applicable; 2020/21: not applicable; 2021/22: 10 per cent)

13.3 With a view to increasing procurement from developing countries and economies in transition countries, provision of vendor outreach	<p>13.2.2 Percentage of cargo movement overall transit time in most frequently used routes reduced by 5 per cent (2019/20: not applicable; 2020/21: not applicable; 2021/22: 80 per cent)</p> <p>13.3.1 Percentage of vendors provided with registration assistance to register in the United Nations Global Marketplace within 4 days, improving 20 per cent processing time. (2019/20: not applicable; 2020/21: not applicable; 2021/22 85 per cent)</p>
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Outputs

- Issuance of 25 mission-specific contracts including amendments, 120 purchase orders in support of regional client missions, smaller United Nations entities and other global clients
- Established work flow for the provision of freight forwarding and third-party logistics contracting in collaboration with Forward Support and Deployment Hub
- Procurement support provided to establish a regional deployment stock in Entebbe
- 30 new international tenders launched in support of regional and global clients' missions covering the entire range of products and services
- Provide vendor registration assistance to register 200 new vendors as United Nations suppliers and participate and support business seminars in eastern and central African countries in coordination with the Enabling and Outreach Service
- All vendors that submitted expressions of interest to Global Procurement Support Section cases supported with registration in the United Nations Global Marketplace within 10 working days
- 10 site visits, bidders' conferences and contract negotiations prior to contract award for the new tenders launched, wherever a virtual environment is not feasible
- Technical review and administrative support of 100 regional and mission-specific contracts in support of peacekeeping operations and other United Nations entities and bodies
- Establishment of 2 freight forwarding contracts
- Conduct of 1 market analysis and establishment of 2 long-term third-party logistics contracts

External factors

Vendors have interest in registering with the United Nations Global Marketplace

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

F. Human resources requirements

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

in the region through its Regional Field Technology Service, Forward Support and Deployment Hub and Global Procurement Support Section.

76. The proposed staffing requirements of the Regional Service Centre for the 2021/22 period total 424 posts.

Table 5

Proposed staffing distribution by function for the Regional Service Centre for 2021/22

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Executive direction and management									
Approved posts 2020/21	–	1	5	7	8	21	34	6	61
Proposed posts 2021/22	–	2	4	7	7	20	34	6	60
Net change	–	1	(1)	–	(1)	(1)	–	–	(1)
Benefits and Payroll Section									
Approved posts 2020/21	–	–	5	7	24	36	66	–	102
Proposed posts 2021/22	–	–	5	7	26	38	66	–	104
Net change	–	–	–	–	2	2	–	–	2
Travel, Claims and Education Grant Section									
Approved posts 2020/21	–	–	4	2	10	16	46	–	62
Proposed posts 2021/22	–	–	4	2	9	15	47	–	62
Net change	–	–	–	–	(1)	(1)	1	–	–
Client Services Section									
Approved posts 2020/21	–	–	1	2	–	3	23	–	26
Proposed posts 2021/22	–	–	1	2	–	3	24	–	27
Net change	–	–	–	–	–	–	1	–	1
Financial Services and Compliance Monitoring Section									
Approved posts 2020/21	–	–	5	2	19	26	87	–	113
Proposed posts 2021/22	–	–	5	2	19	26	83	–	109
Net change	–	–	–	–	–	–	(4)	–	(4)
Regional Field Technology Service									
Approved 2020/21	–	1	1	4	7	13	9	–	22
Proposed 2021/22	–	1	1	4	7	13	9	–	22
Net change	–	–	–	–	–	–	–	–	–
Forward Support and Deployment Hub									
Approved posts 2020/21	–	–	5	2	5	12	6	–	18
Proposed posts 2021/22	–	–	5	2	5	12	6	–	18
Net change	–	–	–	–	–	–	–	–	–

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Global Procurement Support Section									
Approved posts 2020/21	–	–	–	–	–	–	–	–	–
Proposed posts 2021/22	–	–	4	3	3	10	11	1	22
Net change	–	–	4	3	3	10	11	1	22
Total approved posts and positions 2020/21	–	2	26	26	73	127	271	6	404
Total proposed posts and positions 2021/22	–	3	29	29	76	137	280	7	424
Net change	–	1	3	3	3	10	9	1	20

^a Includes National Professional Officers and national General Service staff.

Executive direction and management

International staff: net decrease of 1 post

77. The Office of the Director of the Regional Service Centre, together with support offices through the current Deputy Chief, provides overall guidance and direction to the operations of the Centre. The larger office comprises the Office of the Director, the Office of the Deputy, the Strategic Planning Unit, the Legal, Audit Response and Risk Management Unit and the Communications Unit. The Office of the Director is responsible for all of the Regional Service Centre's administrative and non-transactional activities, such as strategic planning and budgeting; the management of relationships with client entities and the Centre's Steering Committee; the maintenance of service-level agreements and monthly reporting on key performance indicators; workforce planning and the management of staff; re-engineering and process improvement activities to improve service delivery performance; preparation; record-keeping and the management of archives; the management of the Centre's business continuity plan; reviewing, assessing, resolving or escalating issues encountered by transaction users in all Umoja modules; assessing technical issues, identifying solutions and escalating them to the Umoja technical team to fix; Umoja deployments; maintenance of the operating-level agreement with MONUSCO; and ensuring the proper coordination and execution of the global shared services strategy and other policy changes in line with the decisions of the General Assembly and the senior management of the Department of Operational Support. The approved staffing in the Office of the Director for the 2020/21 period consists of 61 posts: 1 D-2, 1 P-5, 4 P-4, 5 P-3, 2 P-2, 8 Field Service, 7 National Professional Officer, 27 national General Service and 6 United Nations Volunteer. The proposed staffing structure Office of the Director for the 2021/22 period consists of 60 posts: 1 D-2, 1 D-1, 4 P-4, 5 P-3, 2 P-2, 7 Field Service, 7 National Professional Officer, 27 national General Service and 6 United Nations Volunteer. The changes are described in the relevant components below.

Office of the Deputy Director

78. This Office, currently the Office of the Deputy Chief, is responsible for providing support to the Director of the Regional Service Centre in the overall management of support services through planning, coordinating and delivering administrative and logistical support, including the management of staff and budgetary resources. It also serves as the focal point and adviser to the Director and other staff on all matters pertaining to the administration of the Centre. It is responsible for activities such as budgeting, quarterly reporting on key performance

indicators, workforce planning and staff management, talent management, capacity-building, property management, record-keeping and information management and maintenance of the operating-level agreement with MONUSCO. Support offices currently under the Deputy Chief include the Human Resources and Talent Management Unit, the Budget Unit, the Regional Training and Conference Centre and the Property Management Unit.

79. In the 2021/22 period, it is proposed that the post of Deputy Chief of the Regional Service Centre be reclassified from a P-5 post to a D-1 post to serve as the Deputy Director of the Centre, in line with the approved change of the head of entity post from Chief to Director. In addition to aligning the staffing in accordance with that decision, this change will also provide the Deputy Director with the institutional strength and authority to oversee the Centre's operations when the Director is not available.

Table 6
Staffing changes: Office of the Deputy Director, Regional Service Centre

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Office of the Deputy Director, Regional Service Centre	(1)	P-5	Senior Administrative Officer	Reclassification	Reclassified to Deputy Director, Regional Service Centre
Office of the Deputy Director, Regional Service Centre	1	D-1	Deputy Director, Regional Service Centre	Reclassification	Reclassified from Senior Administrative Officer
Total	–				

Systems, Quality Assurance and Performance Reporting Unit

International staff: decrease of 1 post

80. The Systems, Quality Assurance and Performance Reporting Unit in the Regional Service Centre is responsible for extracting and processing data to enable performance reporting; creating reports for governance bodies, senior management and other key stakeholders; managing and controlling all Umoja and Field Support Suite points of access; reviewing, assessing, resolving or escalating issues encountered by transaction users for all Umoja modules; assessing technical issues, identifying solutions and escalating them to the Umoja technical team to fix; Umoja deployments; training; and supporting the entire Centre with regard to systems and process-related issues.

81. In 2021/22, it is proposed that one post of Management and Programme Analyst (Field Service) be reassigned to the national benefits and payroll service line as a Finance Officer. This action will increase the capacity of the national benefits and payroll service line of the Benefits and Payroll Section to conduct data analysis and produce relevant dashboards aimed at streamlining transactions and assisting client entities.

Table 7
Staffing changes: Systems, Quality Assurance and Performance Reporting Unit

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Systems, Quality Assurance and Performance Reporting Unit	(1)	Field Service	Management and Programme Analyst	Reassignment	Reassigned as Finance Officer to the national benefits and payroll service line
Total	(1)				

Service delivery sections

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

Component 1: Benefits and Payroll Section

International staff: increase of 2 posts

National staff: no net change

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

Onboarding and separation service line

International staff: increase of 1 post

84. The onboarding and separation service line is responsible for the processes related to onboarding and separation functions for client missions and entities, as well as those of the Regional Service Centre. These functions include offer management, raising of personnel actions, letters of appointment, check-in payments of settling-in/relocation grants, separation personnel actions, check-outs, relocations on separation, the processing of final payment and the administration of benefits and entitlements, among other functions.

85. In 2021/22, the Centre is proposing that one post of Finance Assistant (Field Service) be redeployed from the education grant service line to the onboarding and separation service line. The rationale behind the redeployment is to ensure that the onboarding and separation service line offers to Centre's client entities, in line with its key performance indicators and service-level agreements, the best possible service in the areas of onboarding and separation. This redeployment will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 8
Staffing changes: onboarding and separation service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Onboarding and separation service line	1	Field Service	Finance Assistant	Redeployment	Redeployed from the education grant service line
Total	1				

National benefits and payroll service line

International staff: increase of 1 post

National staff: increase of 2 posts

86. The national benefits and payroll service line provides human resources and finance services to national staff in the client entities of the Regional Service Centre. These functions include contract management, the administration of benefits and entitlements, the management of time and attendance records, the processing of

monthly payroll and final payments, separation pension reporting and the processing of travel within missions.

87. For 2021/22, the Centre is proposing that the following posts be reassigned or redeployed from other service lines to the national benefits and payroll service line: one Finance Officer (Field Service) reassigned from the Systems, Quality Assurance and Performance Reporting Unit and two Finance Assistants redeployed from the Accounts Unit. The proposed post changes are justified by the need for a better alignment of the available resources and the needs of the client entities. The changes are related to the core functions of the Regional Service Centre and will provide more capacity for workload analysis, better planning for seasonal peaks in activities and the capacity to respond adequately to client needs. It is also proposed that the post of Administrative Officer (P-4) be reassigned as a Human Resources Officer/Service Line Manager in order to provide the service line with adequate staffing to conduct its operations. The changes will not result in any net gain or loss against the current authorized staffing levels at the Centre.

Table 9
Staffing changes: national benefits and payroll service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
National benefits and payroll service line	1	Field Service	Finance Officer	Reassignment	Reassigned from a Management and Programme Analyst in the Systems, Quality Assurance and Performance Reporting Unit
National benefits and payroll service line	2	National General Service	Finance Assistant	Redeployment	Redeployed from the Accounts Unit
National benefits and payroll service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Human Resources Officer/Service Line Manager
National benefits and payroll service line	1	P-4	Human Resources Officer/Service Line Manager	Reassignment	Reassigned from Administrative Officer
Total	3				

Uniformed personnel benefits and payroll service line

International staff: no change

National staff: decrease of 2 posts

88. The uniformed personnel benefits and payroll service line provides human resources and finance services to uniformed personnel in the client entities of the Regional Service Centre. These functions include contracts management, the administration of benefits and entitlements, the management of time and attendance records, the processing of monthly payroll and final payments, separation pension reporting and the processing of travel within and outside missions. In 2021/22, in line with the scalability model, the Centre is proposing that one post of Finance Assistant be redeployed to the vendors service line and one post of Human Resources Assistant be abolished, due to an envisaged lower workload in this service line owing to a reduction in the projected number of uniformed personnel to be served. In addition, the Centre is also proposing that one post of Administrative Officer (P-4) be reassigned as a Human Resources Officer/Service Line Manager in order to provide the service line with adequate capacity to conduct its operations.

Table 10

Staffing changes: uniformed personnel benefits and payroll service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Uniformed personnel benefits and payroll service line	(1)	National General Service	Finance Assistant	Redeployment	Redeployed to the vendors service line
Uniformed personnel benefits and payroll service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Human Resources Officer/Service Line Manager
Uniformed personnel benefits and payroll service line	1	P-4	Human Resources Officer/Service Line Manager	Reassignment	Reassigned from Administrative Officer
Uniformed personnel benefits and payroll service line	(1)	National General Service	Human Resources Assistant	Abolishment	Abolished owing to overall reduction in Centre staffing
Total	(2)				

Component 2: Travel, Claims and Education Grant Section

International staff: decrease of 1 post

National staff: increase of 1 post

89. The Travel, Claims and Education Grant Section is managed by a Service Delivery Manager (P-5) and is responsible for providing all travel and claims services to all categories of staff (international, national and uniformed personnel), and education grant advances and claims to international staff in all client entities across Africa. The Section comprises the following service lines: the travel service line, the claims service line and the education grant service line.

Travel service line

National staff: decrease of 1 post

90. The travel service line is responsible for performing the role of travel processing for the Centre and its client missions.

91. The Centre is proposing that in 2021/22, one post of Human Resources Assistant (national General Service) be redeployed to the education grant service line. It is also proposed that the post of Administrative Officer (P-4) be reassigned as a Travel Officer/Service Line Manager, in order to provide the service line with adequate staffing to conduct its operations. These changes are in line with the scalability model and the related staffing review and will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 11
Staffing changes: travel service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Travel service line	(1)	National General Service	Human Resources Assistant	Redeployment	Redeployed to the education grant service line
Travel service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Travel Officer/Service Line Manager
Travel service line	1	P-4	Travel Officer/Service Line Manager	Reassignment	Reassigned from Administrative Officer
Total	(1)				

Education grant service line

International staff: decrease of 1 post

National staff: increase of 2 posts

92. The education grant service line is responsible for processing all education grant requests for international civilian staff members serving in field missions in Africa.

93. In 2021/22, the Centre is proposing the following redeployments for the education grant service line: one Finance Assistant (Field Service) redeployed to the onboarding and separation service line, one Human Resources Assistant (national General Service) redeployed from the travel service line, and one Finance Officer (National Professional Officer) redeployed from the Accounts Unit. It is also proposed that the post of Administrative Officer (P-4) be reassigned as a Human Resources Officer/Service Line Manager in order to provide the service line with adequate staffing to conduct its operations. The post redeployments for the education grant service line are proposed for the benefit of synergies in the overall staffing within the Centre. These redeployments are line with the scalability model and the related staffing review and will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 12
Staffing changes: education grant service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Education grant service line	(1)	Field Service	Finance Assistant	Redeployment	Redeployed to the onboarding and separation service line
Education grant service line	1	National Professional Officer	Finance Officer	Redeployment	Redeployed from the Accounts Unit
Education grant service line	1	National General Service	Human Resources Assistant	Redeployment	Redeployed from the travel service line
Education grant service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Human Resources Officer/Service Line Manager
Education grant service line	1	P-4	Human Resources Officer/Service Line	Reassignment	Reassigned from Administrative Officer
Total	1				

Component 3: Client Services Section

National staff: increase of 1 post

94. The Client Services Section is responsible for handling customer strategy and service management activities, supporting operational needs and developing the strategy of the client relations activities, as well as establishing the knowledge management framework, in order to serve as the face and experience of the shared services for customers of the Centre while maintaining the client-centric approach of enhancing the expectation of efficient and effective assistance and the resolution of human resources, finance and travel issues. Its sensitive, reliable and empathetic service delivery approach builds the trust, confidence, reliance and loyalty of the Centre's client base. The Section also provides support for iNeed and call management solutions and is responsible for communications with client missions. The Section consists of the Office of the Chief, the Client Relations and Knowledge Management Unit and the Client Support Unit.

Office of the Chief

95. In 2021/22, the Centre is proposing that the functional title of the Senior Administrative Officer (P-5) be changed to the Chief of the Client Services Section to fully reflect the functions and responsibilities of the post.

Table 13

Staffing changes: Office of the Chief, Client Services Section

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Office of the Chief, Client Services Section	(1)	P-5	Senior Administrative Officer	Change in functional title	Change of functional title to Chief, Client Services Section
Office of the Chief, Client Services Section	1	P-5	Chief, Client Services Section	Change in functional title	Change of functional title from Senior Administrative Officer
Total	–				

Client Relations and Knowledge Management Unit

National staff: no net change

96. The Client Relations and Knowledge Management Unit is responsible for supporting the function of the Client Support Section of embedding a client-centric culture within the Regional Service Centre, underpinned by the philosophy of “One Client Experience” – which emphasizes professionalism, consistency and standardization in client service across all service delivery channels.

97. In 2021/22, the Centre is proposing that one post of Finance Officer (National Professional Officer) be reassigned as a Client Services Officer in this service line. This reassignment is in line with the staffing review and will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 14

Staffing changes: Client Relations and Knowledge Management Unit

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Client Relations and Knowledge Management Unit	1	National Professional Officer	Client Services Officer	Reassignment	Reassigned from Finance Officer
Client Relations and Knowledge Management Unit	(1)	National Professional Officer	Finance Officer	Reassignment	Reassigned to Client Services Officer
Total	–				

Client Support Unit

National staff: increase of 1 post

98. The Client Support Unit is responsible for supporting the function of the Client Support Section of embedding a client-centric culture within the Regional Service Centre, underpinned by the philosophy of “One Client Experience”. The Section further delivers high-quality, timely and cost-effective support services to clients through a one-stop shop approach to query management on finance, human resources, travel and individual uniformed personnel services provided to the Centre’s clients.

99. In 2021/22, the Centre is proposing the redeployment of one Finance Assistant from the Accounts Unit and the reassignment of one Finance Officer (P-3) as a Client Services Officer within the Client Support Unit. These changes are in line with the staffing review and will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 15

Staffing changes: Client Support Unit

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Client Support Unit	1	National General Service	Finance Assistant	Redeployment	Redeployed from the Account Unit
Client Support Unit	1	P-3	Client Services Officer	Reassignment	Reassigned from Finance Officer
Client Support Unit	(1)	P-3	Finance Officer	Reassignment	Reassigned to Client Services Officer
Total	1				

Component 4: Financial Services and Compliance Monitoring Section

International staff: no net change

National staff: decrease of 4 posts

100. The composition of the service lines under the Financial Services and Compliance Monitoring Section will remain the same in the 2021/22 period as in the previous financial period. This Section will continue to be responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, and reconciliations, invoice processing and cashier functions. The Section is headed by a Chief of Section and is composed of the following teams: the Accounts Unit, the Internal Control Unit, the vendors service line and the cashier service line.

Vendors service line

International staff: no change

National staff: increase of 1 post

101. The vendors service line will continue to perform vendor invoice payments, including those with prompt payment discounts, expanded to include the components of ticket billing and vendor payments for the shipment of personal effects.

102. In 2021/22, the Centre is proposing that one post of Finance Assistant (national General Service) be redeployed from the uniformed personnel benefits and payroll service line to the Account Unit. It is also proposed that the post of Administrative Officer (P-4) be reassigned as a Finance Officer/Service Line Manager. The redeployment and reassignment are proposed as an effort to create synergies in the overall staffing profiles at the Centre and provide the service line with adequate capacity to fulfil its mandate. In line with the scalability model and the staffing review for the vendors service line, the redeployment will not result in any net gain or loss against the current authorized staffing levels.

Table 16
Staffing changes: vendors service line

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Vendors service line	1	National General Service	Finance Assistant	Redeployment	Redeployed from the uniformed personnel benefits and payroll service line
Vendors service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Finance Officer/Service Line Manager
Vendors service line	1	P-4	Finance Officer/Service Line Manager	Reassignment	Reassigned from Administrative Officer
Total	1				

Accounts Unit

National staff: decrease of 6 posts

103. The Accounts Unit is mandated to prepare monthly financial reports on behalf of the client missions of the Regional Service Centre for submission to Headquarters and annual year-end closure for client missions, including the processing of year-end transactions prior to the finalization of the financial statements by Headquarters. The Unit is also responsible for processing cost recoveries for client missions and at times assists client missions in following up on their receivables. As part of producing financial reports, the Unit monitors open items and ensures that only valid items remain in the financial reports. The Accounts Unit is also responsible for the recording and reconciliation of the United Nations Development Programme service clearing account for the Centre's client missions. The Unit serves as a centre of expertise on the International Public Sector Accounting Standards, and provides financial and accounting advice to client missions, including on assets under construction, inventory management and many other areas. With regard to audits, the Accounts Unit is the focal point for client missions for the Board of Auditors and coordinates responses to audit queries and provides supporting documentation where necessary. Finally, the Unit provides support to liquidated missions, ensuring that all open items are resolved prior to the closing of the missions' accounts by Headquarters.

104. In 2021/22, and in line with the scalability model, the Centre is proposing that the following posts be redeployed from the Accounts Unit to other service lines: one Finance Officer (National Professional Officer) to the education grant service line; and four Finance Assistants (one to the Client Support Unit, one to the cashier service line and two to the national benefits and payroll service line). In addition, one post of Finance Assistant (national General Service) is proposed for abolishment. The proposed redeployments are in line with the staffing review for the Centre and the adequate staffing mix for each Section and service line. The redeployments will create more staffing synergies and align the available resources to the needs of the Centre's client entities. The redeployments will not result in any net gain or loss against the current authorized staffing levels.

Table 17
Staffing changes: Accounts Unit

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Accounts Unit	(1)	National Professional Officer	Finance Officer	Redeployment	Redeployed to the education grant service line
Accounts Unit	(2)	National General Service	Finance Assistant	Redeployment	Redeployed to the national benefits and payroll service line
Accounts Unit	(1)	National General Service	Finance Assistant	Redeployment	Redeployed to the cashier service line
Accounts Unit	(1)	National General Service	Finance Assistant	Redeployment	Redeployed to the Client Support Unit
Accounts Unit	(1)	National General Service	Finance Assistant	Abolishment	Abolished owing to overall reduction in Centre's staffing
Total	(6)				

Cashier service line

National staff: increase of 1 post

105. The functions of the cashier service line include the batching of cheque and payments by electronic funds transfer, business partner maintenance for staff and vendors, the processing of local transfers, the processing of off-cycle payments, the processing of payroll, the processing of overseas transfers, bank signatory, the maintenance of banking relationships and the preparation of remittance requests for all the Regional Service Centre's client mission house banks.

106. In line with the scalability model, the Centre is proposing that one post of Finance Assistant (national General Service) be redeployed from the Accounts Unit. It is also proposed that one post of Administrative Officer (P-4) be reassigned as a Finance Officer/Service Line Manager. The proposed redeployment and reassignment are in line with the staffing review for the Centre and the adequate staffing mix for the service line. The redeployment will create more staffing synergies and align the available resources to the needs of the Centre's client entities. The redeployment will not result in any major net gain or loss against the current authorized staffing levels.

Table 18
Staffing changes: cashier service line

Service line	Number of posts	Level	Functional title	Post action	Description
Cashier service line	1	National General Service	Finance Assistant	Redeployment	Redeployed from the Accounts Unit
Cashier service line	(1)	P-4	Administrative Officer	Reassignment	Reassigned to Finance Officer/Service Line Manager
Cashier service line	1	P-4	Finance Officer/Service Line Manager	Reassignment	Reassigned from Administrative Officer
Total	1				

Component 5: Regional Field Technology Service

International staff: no net change

National staff: no net change

107. The Regional Field Technology Service is responsible for enhancing the principles of harmonization and economies of scale and eliminating the duplication of efforts. The Service capitalizes on its proximity to African peacekeeping missions. 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.

108. In 2021/22, the Centre is proposing the redeployment of the following posts within the Section as set out in table 19. The proposed redeployments are meant to streamline the operations of the Section and provide a quick, efficient and customer-centric response to the needs of clients. These redeployments will not result in a net gain or loss against the current authorized staffing levels. The proposed staffing for the 2021/22 period totals 22 posts, as in the 2020/21 period, as follows: 1 D-1, 1 P-4, 4 P-3, 7 Field Service and 9 national General Service.

Table 19
Staffing changes: Regional Field Technology Service

Service line	Number of posts	Level	Functional title	Post action	Description
Business Case Analysis Unit	(1)	Field Service	Information Systems Assistant	Redeployment	Redeployed to the Regional Projects Unit
Chief, Regional Field Technology Service	1	National General Service	Administrative Assistant	Redeployment	Redeployed from the Regional Operations Unit
Regional Operations Unit	(1)	P-3	Information Systems Officer	Redeployment	Redeployed to the Regional Projects Unit
Regional Operations Unit	(1)	National General Service	Administrative Assistant	Redeployment	Redeployed to the Chief, Regional Field Technology Service
Regional Operations Unit	1	Field Service	Telecommunications Assistant	Redeployment	Redeployed from the Telephone Billing Unit
Regional Operations Unit	1	National General Service	Telecommunications Assistant	Redeployment	Redeployed from the Telephone Billing Unit

<i>Service line</i>	<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>Description</i>
Regional Operations Unit	1	Field Service	Information Systems Assistant	Redeployment	Redeployed from the Regional Projects Unit
Regional Projects Unit	1	Field Service	Information Systems Assistant	Redeployment	Redeployed from the Business Case Analysis Unit
Regional Projects Unit	1	P-3	Information Systems Officer	Redeployment	Redeployed from the Regional Operations Unit
Regional Projects Unit	(1)	Field Service	Information Systems Assistant	Redeployment	Redeployed to the Regional Operations Unit
Telephone Billing Unit	(1)	National General Service	Telecommunications Assistant	Redeployment	Redeployed to the Regional Operations Unit
Telephone Billing Unit	(1)	Field Service	Telecommunications Assistant	Redeployment	Redeployed to the Regional Operations Unit
Total	–				

Component 6: Forward Support and Deployment Hub (formerly the Transportation and Movements Integrated Control Centre)

109. With the Transportation and Movements Integrated Control Centre transitioned into a fully fledged forward deployment hub in Entebbe, the Forward Support and Deployment Hub, as a tenant unit in the Regional Service Centre, is proposed to comprise three units: the Air Support Cell; the Movement Operations and Freight Forwarding Support Cell and the Regional Deployment Stock Cell. Under the new structure, the Forward Support and Deployment Hub will have a functional reporting line to the Assistant Secretary-General for Supply Chain Management in the Department of Operational Support and an administrative reporting line through the Director of the Regional Service Centre. The staffing of the Forward Support and Deployment Hub for the 2021/22 period will comprise one P-5, four P-4, two P-3, five Field Service and six national General Service posts, which is the same complement as that approved for the Transportation and Movements Integrated Control Centre in the 2020/21 period. Three P-4 posts in the Transportation and Movements Integrated Control Centre have been vacant for more than two years pending the completion of the comprehensive study on the roles and responsibilities of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section. Following the completion of the study and the proposed transition of the Transportation and Movements Integrated Control Centre into the Forward Support and Deployment Hub, recruitment for the posts is expected to be completed during the 2020/21 period.

110. The Office of the Chief of the Forward Support and Deployment Hub will comprise a Chief of the Forward Support and Deployment Hub at the P-5 level, supported by one P-4, one Field Service and two national General Service posts. The Office of the Chief will be responsible for the overall delivery of the Hub's mandate, ensuring seamless coordination within different units of the Hub and coordination with the United Nations Logistics Base and Headquarters as necessary. It will coordinate the provision of administrative and logistical resources for the Hub and ensure that assigned tasks are completed within the agreed timeline. The concerted effort of the Hub will enhance the overall supply chain management capacity in terms of responsiveness, agility and reliability, and ensure that the resources required to accomplish the mandate of the Forward Support and Deployment Hub are met.

111. In collaboration with the Strategic Air Operations Centre, the Air Support Cell of the Forward Support and Deployment Hub will provide advice to management on

the efficient, economical and safe use of United Nations air assets and other air transport resources, analyse air support requests of clients and provide guidance on the feasibility of air transport support. It will also provide forecasts of annual air transport requirements and accurate data on the air transport support provided, to ensure timely invoice reconciliation and service provider payment.

112. The Regional Deployment Stock Cell will be responsible for: (a) identifying and consolidating commonly used goods that can be centrally stored in Entebbe to benefit from economies of scale, building on lessons learned from the East Africa corridor project, in collaboration with the Global Service Centre; (b) working with regional missions as well as the Strategic Deployment Stocks Unit at the United Nations Logistics Base to identify items that can be immediately held in regional deployment stocks to provide regular support to regional missions; (c) working with the managers of strategic and regional deployment stocks to develop proposals to include in the comprehensive report that is envisaged to be submitted to the General Assembly at its seventy-sixth session, including modalities of funding for regional deployment stocks; and (d) conducting inventory and warehouse management and undertaking the forward distribution of goods from its warehouse in Entebbe to various supported missions in the region. This move is expected to increase the rotation and use of strategic deployment stocks to centralize and reduce spare-part holdings at individual missions.

113. The working-level integration of the surface transport mode of the Transportation and Movements Integrated Control Centre with the Movement Control Section during the COVID-19 response demonstrated improved delivery of support in the area of activities related to the movement of contingent- and United Nations-owned equipment. Such activities included conducting technical evaluations, drafting statements of work, liaising with supported missions and representatives of troop-contributing countries, compiling movement data and producing periodic reports, and reconciling invoices to enhance timely payment to service providers. Building on the continuing results and to support additional responsibilities for the movement of United Nations-owned equipment, the Movement Operations and Freight Forwarding Support Cell, in collaboration with the Movement Control Section, will undertake the management of various freight forwarding contracts, including short-term transportation charters, cold chain freight forwarding, tracking and tracing, and the management of service provider performance.

Component 7: Global Procurement Support Section in Entebbe

International staff: increase of 10 posts

National staff: increase of 11 posts

United Nations Volunteers: increase of 1 post

114. The Office of Supply Chain Management of the Department of Operational Support commissioned a study on the roles and responsibilities of several out-posted offices in the global supply chain, including the Global Procurement Support Section, to develop a comprehensive proposal, as previously recommended by the oversight bodies, including the General Assembly. The study suggested that an opportunity exists to optimize the use of the resources of the Section and strengthen the Organization's integrated supply chain. The study recommended that the Global Procurement Support Section be refocused within the broader context of supply chain management, operating from Entebbe and integrated into the Regional Service Centre.

115. The Global Procurement Support Section comprises the Office of the Chief of the Global Procurement Support Section, the Regional Procurement Support Unit, the

Sourcing Support and Freight Forwarding Unit and the Regional Vendor Support and Bid Opening Unit. Major work functions of the Section include functioning as a de facto procurement section for the Regional Service Centre, the Office of the Special Envoy of the Secretary-General for Burundi, UNOWAS, the Cameroon-Nigeria Mixed Commission and UNOCA, which have no procurement capacities or delegation of procurement authority; providing ad hoc major procurement support to other clients, including UNISFA, the Entebbe Support Base/MONUSCO and the new special political mission UNITAMS; providing support for the implementation of category management; continuing to provide assisted vendor registration to the regional vendors in close consultation with the Enabling and Outreach Service in the Office of Supply Chain Management; providing common support services, including tender openings, for other client missions; coordinating with United Nations country teams to benefit from the One UN initiative; administering contracts already established and establishing replacement contracts whenever needed; providing procurement support to various other United Nations entities in the region; providing freight forwarding and third-party logistics support; and establishing regional deployment stock contracting support at the Entebbe Support Base in coordination with the Forward Support and Deployment Hub.

116. The Global Procurement Support Section will continue to work under the guidance of the Procurement Division with a direct reporting line to the Director of the Procurement Division, while administratively remaining within the Regional Service Centre as a tenant unit. The Section will comply with all the procedures applicable to the Procurement Division, including review by the Headquarters Committee on Contracts, where applicable. As mentioned in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations ([A/71/809](#), annex XIII), the staffing strength of the Regional Procurement Office, now known as the Global Procurement Support Section, was 22 posts as funded through the budgets of four client missions and the support account. The Global Procurement Support Section is led by a Chief at the P-5 level. As at 1 July 2020, the Global Procurement Support Section remained staffed with 15 posts from client peacekeeping missions (UNSOs, UNMISS, MONUSCO) and 2 posts deployed from the Procurement Division under the support account for a total of 17 posts, following the abolishment of 5 posts by UNAMID (1 P-3 and 4 national General Service posts).

117. While the liquidation of UNAMID has reduced procurement volumes, the level of activities for the Global Procurement Support Section, particularly in the context of integrated functions where multiple clients are involved, has not proportionately changed. Considering that the Section has been supporting several smaller clients within the allocated resources, and given the addition of UNITAMS to the list of clients requiring procurement support, additional resources will be required. In view of the above, it is proposed that the Global Procurement Support Section's original capacity of 22 posts be maintained to ensure the effective and efficient functioning of the Section, thus establishing 5 posts (i.e., 1 Procurement Officer (P-3) and 4 Procurement Assistants (national General Service)). The proposed staffing complement for the Global Procurement Support Section for the 2021/22 period would therefore include 22 posts, comprising the following: 1 Chief, Global Procurement Support Section (P-5); 1 Team Leader, Engineering Unit (P-4); 1 Team Leader, Supply, Freight Forwarding and Transport Unit (P-4); 1 Team Leader, Procurement Management Unit (P-4); 3 Procurement Officers (P-3); 3 Procurement Assistants (Field Service); 3 Procurement Officers (National Professional Officer); 8 Procurement Assistants (national General Service); and 1 Procurement Assistant (United Nations Volunteer).

II. Financial resources

A. Overall

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

Category	Expenditures (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Civilian personnel					
International staff	19 480.0	20 695.8	22 288.4	1 592.6	7.7
National staff	8 876.1	8 889.3	10 312.4	1 423.1	16.0
United Nations Volunteers	243.5	333.9	382.9	49.0	14.7
General temporary assistance	64.4	64.0	65.8	1.8	2.8
Government-provided personnel	—	—	—	—	—
Subtotal	28 664.0	29 983.0	33 049.5	3 066.5	10.2
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	—	131.8	2.4	(129.4)	(98.2)
Official travel	84.9	216.2	264.7	48.5	22.4
Facilities and infrastructure	1 752.8	2 309.7	2 169.7	(140.0)	(6.1)
Ground transportation	126.1	87.1	102.1	15.0	17.2
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	3 896.0	3 941.9	4 449.1	507.2	12.9
Medical	354.9	103.5	108.4	4.9	4.7
Special equipment	—	—	—	—	—
Other supplies, services and equipment	497.2	386.0	505.7	119.7	31.0
Quick-impact projects	—	—	—	—	—
Subtotal	6 711.9	7 176.2	7 602.1	425.9	5.9
Gross requirements	35 375.9	37 159.2	40 651.6	3 492.4	9.4
Staff assessment income	3 234.5	3 530.2	3 893.2	363.0	10.3
Net requirements	32 141.4	33 629.0	36 758.4	3 129.4	9.3
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	35 375.9	37 159.2	40 651.6	3 492.4	9.4

B. Efficiency gains

118. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the efficiency initiative set out in the table. By having this software in place, the Telephone Billing Unit will be able to promptly and exhaustively review every bill, resulting in estimated additional recoveries of around \$23,000 per month.

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Communications and information technology	276 000	Robotic process automation project (telephone billing)
Total	276 000	

C. Vacancy factors

119. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
Civilian personnel			
International staff	17.6	11.0	11.0
National staff			
National Professional Officers	10.3	8.0	8.0
National General Service staff	10.9	8.0	8.0
United Nations Volunteers			
International	33.3	0.0	0.0
National	0.0	0.0	0.0

120. The proposed vacancy rates for the Regional Service Centre for established posts in the 2020/21 period are 11 per cent for international staff, 8 per cent for national Professional staff, 8 per cent for national General Service staff and 0 per cent for United Nations Volunteers positions, taking into account the current vacancy rates and the Regional Service Centre recruitment plan. A 50 per cent vacancy rate is applied to all new and reassigned posts.

D. Training

121. The estimated resource requirements for training for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	–
Official travel	
Official travel, training	58.5
Other supplies, services and equipment	
Training fees, supplies and services	59.8
Total	118.3

122. The number of participants planned for the period from 1 July 2021 to 30 June 2022, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>
Internal	824	149	187	1 555	226	341	–	–	–
External	1	18	16	1	11	13	–	–	–
Total	825	167	203	1 556	237	354	–	–	–

123. The proposed training activities for the 2021/22 period reflect the emphasis placed on online learning for enhancing the management, administrative and technical skills of the Regional Service Centre staff. The training courses will also cover the areas of administration, finance, air transportation, human resources, management, organizational development and supply and property management.

III. Analysis of variances¹

	<i>Variance</i>
International staff	\$1 592.6 7.7%

• Management: increased input and output

124. The variance is attributable mainly to the addition of 10 posts, including the proposed transfer and inclusion of 9 Global Procurement Support Section international staff posts in the Regional Service Centre budget from the budgets of MONUSCO (3: 1 P-4, 1 P-3 and 1 Field Service), UNMISS (3: 1 P-3 and 2 Field Service), UNSOS (1 P-5) and the support account (2 P-4); and the establishment of 1 P-3 post previously associated with UNAMID in the Global Procurement Support Section.

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

	<i>Variance</i>	
National staff	\$1 423.1	16.0%

• **Management: increased input and output and higher staff grade/step**

125. The variance is attributable mainly to: (a) the budgeting for national staff salaries using a higher rate to reflect the actual average staff grade and steps of the Regional Service Centre staff on board; the use of a higher grade and step (NOC-5) for National Professional Officers for the 2021/22 period compared with that approved for the 2020/21 period (NOB-8), and the use of a higher step (NGS 5 step 10) for national General Service for the 2021/22 period compared with that approved for the 2020/21 period (NGS 5 step 8); and (b) the addition of 11 posts, including the proposed transfer and inclusion of 7 Global Procurement Support Section national staff posts in the Regional Service Centre budget from the budgets of MONUSCO (2 national General Service staff) and UNMISS (3 National Professional Officers and 2 national General Service staff); and the establishment of four national General Service posts previously associated with UNAMID in the Global Procurement Support Section. The overall increase is offset in part by a reduction of two national General Service transactional posts due to the impact of decreased staffing in client missions, mainly resulting from the drawdown of UNAMID.

	<i>Variance</i>	
United Nations Volunteers	\$49.0	14.7%

• **Cost parameters: increased training costs and transfer of posts**

126. The increased requirements are due to: (a) higher requirements for training and orientation to make use of learning opportunities; (b) higher requirements for programme costs in relation to capacity-building; and (c) the inclusion of one United Nations Volunteer as a result of the proposed integration of the Global Procurement Support Section into the Regional Service Centre (position to be transferred from the budget of MONUSCO).

	<i>Variance</i>	
Consultants and consulting services	(\$129.4)	(98.2%)

• **Management: decreased inputs and outputs**

127. The variance is attributable to: (a) the non-requirement for consultants, owing to the establishment of a maintenance contract for the Regional Service Centre office buildings and the Regional Training and Conference Centre during the 2019/20 period and the choice to manage this requirement within existing Centre staffing while continuing to rely on MONUSCO for additional engineering expertise; and (b) the earlier-than-anticipated expected completion of the framework to upgrade the call management system to track client queries and produce reports for analytical purposes in the 2020/21 period, subsequently removing the need for consultancy in the 2021/22 period.

	<i>Variance</i>	
Official travel	\$48.5	22.4%

• **Management: increased inputs and outputs**

128. The variance is attributable mainly to additional travel within and outside of missions owing to the proposed inclusion of the Global Procurement Support Section in an effort to strengthen integrated supply chain management. The provisions for travel for the Global Procurement Support Section had previously been included in the budgets of client missions (MONUSCO, UNMISS, UNSOS and UNAMID).

	<i>Variance</i>	
Facilities and infrastructure	(\$140.0)	(6.1%)

• **Management: decreased inputs and outputs**

129. The variance is mainly attributable to: (a) a lower price of \$0.525 per litre of fuel compared with \$1.02 per litre approved for the 2020/21 period, owing to market conditions; and (b) the reduction of the Regional Service Centre's share of common costs of 53.8 per cent compared with the budgeted costs of 59 per cent for the 2020/21 period. This is offset in part by increased requirements for maintenance, including for engineering contractors, new maintenance contracts and pest control services.

	<i>Variance</i>	
Ground transportation	\$15.0	17.2%

• **Management: increased inputs and outputs**

130. Increased requirements are attributable mainly to the provision for the replacement of one 4x4 vehicle that was involved in an accident and is expected to be written off, as it is beyond repair and is also past its life expectancy, as it was acquired in June 2010. The increased requirements are offset in part by a decrease in the price of fuel from \$1.02 per litre approved for the 2020/21 period to \$0.525 proposed for the 2021/22 period.

	<i>Variance</i>	
Communications and information technology	\$507.2	12.9%

• **Management: increased inputs and outputs**

131. The variance is attributable mainly to: (a) a requirement for technical support to enhance ICT security and other service improvement projects, as well as for engineering capacity lacking within the Regional Service Centre; (b) increased use of online signatures to promote a paperless working environment in line with the greening initiative and to enhance the business continuity plan; (c) centralized global support services for enterprise applications, and additional licences for Global Procurement Support Section staff; and (d) a subscription to robotic process automation, which supports the functions of other Regional Service Centre service lines to improve efficiency and cost recoveries. This is offset in part by lower costs for Internet access of \$50,000 per month compared with \$56,000 per month approved for the 2020/21 period, owing to a change in Internet access providers from the initial fibre-optic solution to satellite Internet support provider services, with costs shared among the tenants of the Entebbe Support Base.

	<i>Variance</i>	
Other supplies, services and equipment	\$119.7	31.0%

• **Management: increased inputs and outputs**

132. The variance is attributable mainly to: (a) the inclusion of a requirement to conduct audits on all travel tickets issued, as part of internal controls to ensure conformity with the rules governing air ticketing; and (b) the inclusion of requirements for services, including advertising requirements for expressions of interest and sale notices for the Global Procurement Support Section. This is offset in part by: (a) lower freight costs, owing to a lower projected value of acquisitions; and (b) the lower budgeted number of four individual contractors in the 2021/22 period compared with the seven budgeted during the 2020/21 period. The individual

contractors are to provide support for the reconciliation of the Regional Service Centre's assets/inventory and support for Regional Training and Conference Centre operations at the Regional Service Centre.

IV. Actions to be taken by the General Assembly

133. 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 \$40,651,600 for the maintenance of the Centre for the 12-month period from 1 July 2021 to 30 June 2022;
- (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 2022;
- (c) To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2022 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 2021 to 30 June 2022.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 74/281, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly and the recommendations of oversight bodies

A. General Assembly

Financing of the Regional Service Centre in Entebbe

(Resolution 74/281)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Continues to encourage the Secretary-General to enable support mechanisms to facilitate military air transportation services provided by Member States intended to service multiple peacekeeping missions in the region from Entebbe (para. 6).	The Office of Supply Chain Management completed a study on the future roles and responsibilities of the main supply chain entities within the broader framework of the integrated supply chain management concept, including the Transportation and Movements Integrated Control Centre. The findings and recommendations of this study included a proposal to establish a Forward Support and Deployment Hub as a tenant unit of the Department of Operational Support to replace the Transportation and Movements Integrated Control Centre. The Forward Support and Deployment Hub will play a key role in implementing the strategy and vision of the Office of Supply Chain Management for a well-managed and agile supply chain that supports United Nations field missions with effectiveness and efficiency. Under the new operational arrangement, the Forward Support and Deployment Hub, in collaboration with the Strategic

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

Welcomes the complementarity of the Regional Service Centre in Entebbe and the United Nations Logistics Base at Brindisi, Italy, and encourages the Secretary-General to seek enhanced synergies between the two support entities in their respective mandates (para. 7).

Air Operations Centre, will maximize the utilization of air assets provided by Member States by consolidating regional cargo movement requirements.

The findings and recommendations of the Office of Supply Chain Management study included a proposal to establish a Forward Support and Deployment Hub in 2021/22 as a tenant unit of the Department of Operational Support, to replace the Transportation and Movements Integrated Control Centre. It was also proposed that the overall benefits of the integrated supply chain be maximized by using complementarities in proposed shared roles and responsibilities of the entities, namely, the Global Procurement Support Section, the Movement Control Centre, and the Global Service Centre-based Strategic Air Operations Centre and strategic deployment stock operations, particularly in the areas of air components, freight forwarding, movement operations and regional deployment stock support.

Notes the ongoing study of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section in the context of an integrated supply chain management approach, and looks forward to receiving the results of the study for its consideration at the seventy-fifth session (para. 8).

The Office of Supply Chain Management of the Department of Operational Support commissioned a study to provide a comprehensive proposal on the future roles and responsibilities of the main supply chain entities within the broader framework of the integrated supply chain management concept, including the Transportation and Movements Integrated Control Centre. The findings and recommendations of this study included a proposal to establish a Forward Support and Deployment Hub as a tenant unit of the Department of Operational Support to replace the Transportation and Movements Integrated Control Centre. The proposal, as it relates to the future role of the Forward Support and Deployment Hub, is outlined in the present report.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the Regional Service Centre in Entebbe

([A/74/737/Add.3](#))

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

The Advisory Committee welcomes the ongoing refinement of the scalability model and encourages the Regional Service Centre to continue these efforts (para. 8).

The Regional Service Centre developed a revised scalability model in 2019/20 which focuses on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to the client missions of the Centre within the administrative service areas of human resources, finance and travel. The model also

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

The Advisory Committee welcomes the proposed nationalizations and encourages the Regional Service Centre to continue implementing its nationalization plan (para. 12).

The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from actual rates, clear justification should be provided systematically in the proposed budget and related documents (see [A/73/755/Add.14](#), para. 22, and [A/70/742](#), para. 45) (para. 16).

considers the full-time equivalent analysis based on time effort per transaction and annual volume, as well as the authorized headcount for the client entities expected in the next period. The model was built using a zero-based staffing concept and remains scalable. As endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#) and [74/281](#), the Regional Service Centre continues to refine the scalability model.

In 2020/21, the Centre proposed the nationalization of five posts, which was approved. It is therefore proposed that the nationalization of staff be paused during the 2021/22 period, as the Centre continues to focus on efforts to build the capacity of staff in the nationalized posts, considering the transfer of skills and knowledge required, as well as the turnover in national staff currently experienced by the Regional Service Centre, compounded by the uncertainty surrounding the global service delivery model.

The proposed vacancy rates for the 2021/22 period are based on the projected staff deployment plan for the remaining six months of the 2020/21 financial period. The deployment plan factors in the actual recruitment activities currently ongoing, along with the external factors of the COVID-19 pandemic, which are affecting the operating environment and directly impacting the recruitment of staff.

C. Board of Auditors

Financing of the Regional Service Centre in Entebbe ([A/74/5 \(Vol. II\)](#))

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

The Board recommends that the Administration change the danger pay allowance process to ensure that every absence of staff leads to a danger pay adjustment (para. 77).

The Administration is in the process of testing a new danger pay workflow, which would require staff members to claim danger pay on the basis of their presence at the mission. When the workflow was rolled out, danger pay would not be automatically disbursed in advance. For functions performed by the Regional Service Centre for the client missions, the danger pay adjustments continue to be processed based on the leave records flagged for changes by the staff members and/or mission human resources. Given the travel restrictions related to the COVID-19 pandemic, danger pay reconciliations are being done based on mission time and attendance reports, as the Umoja records may not be up-to-date.

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

The Board recommends that the Administration strengthen internal controls to ensure appropriate dependency allowance payments by using Umoja and United Nations systems-wide data (para. 83).

The Organization conducted global periodic reviews of dependency benefits through the annual declaration. Staff members also had a responsibility in this matter, as they were obliged under rule 1.5 of the Staff Regulations and Rules of the United Nations to promptly notify the Organization, in writing, of any changes. The Regional Service Centre has conducted a monitoring and compliance exercise to verify the accuracy of data and information provided by staff members. Errors identified by the Centre were investigated and corrective measures taken.

The Board recommends that the Administration propose new financing arrangements for peacekeeping support, namely, the departments at Headquarters, [the Regional Service Centre] and [the United Nations Logistics Base], to reflect that [the United Nations Logistics Base] and [the Regional Service Centre] are subordinate to the Department of Operational Support, which provides services to the whole Secretariat after the management reform (para. 242).

The Administration did not accept the recommendation and stated that the General Assembly had established those entities with separate budgets. In addition, under the management reform, the Secretariat had decided to keep each expense under its original funding source. The Secretariat presented, during the seventy-fourth session of the Assembly, a proposal for a new funding model for the Department of Operational Support and the Department of Management Strategy, Policy and Compliance ([A/74/761](#)). However the Assembly, having considered the report, has not taken action on the proposal.

The Board recommends that the Administration, together with the peacekeeping missions and [the Regional Service Centre], develop a common strategy for maintaining files for international staff and national staff ensuring that clear instructions and guidance are given, relevant documents are available, verified and checked for completeness and ideally are accessible by all stakeholders, namely, through an electronic records management system (para. 261).

The Department of Operational Support is working with missions, service centres and Headquarters departments to develop a common strategy. In December of 2018, the Regional Service Centre embarked on a project in partnership with the Department to submit all official status files located at the Regional Service Centre to the Department of Operational Support at Headquarters. This refers to the seven documents identified by Headquarters. In addition, the Regional Service Centre has also commenced the digitization of the Centre's staff and client mission working files located at the Centre. The digital repository would be available simultaneously to the client missions, the Regional Service Centre and Headquarters.

The Board recommends that the Administration base its post requirements on a baseline assessment of functions performed and enhance the documentation of approved posts (para. 311).

The Centre will follow the guidance of the Department of Operational Support and implement a "post-to-task" assessment when advised to start the process for Centre-specific posts.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

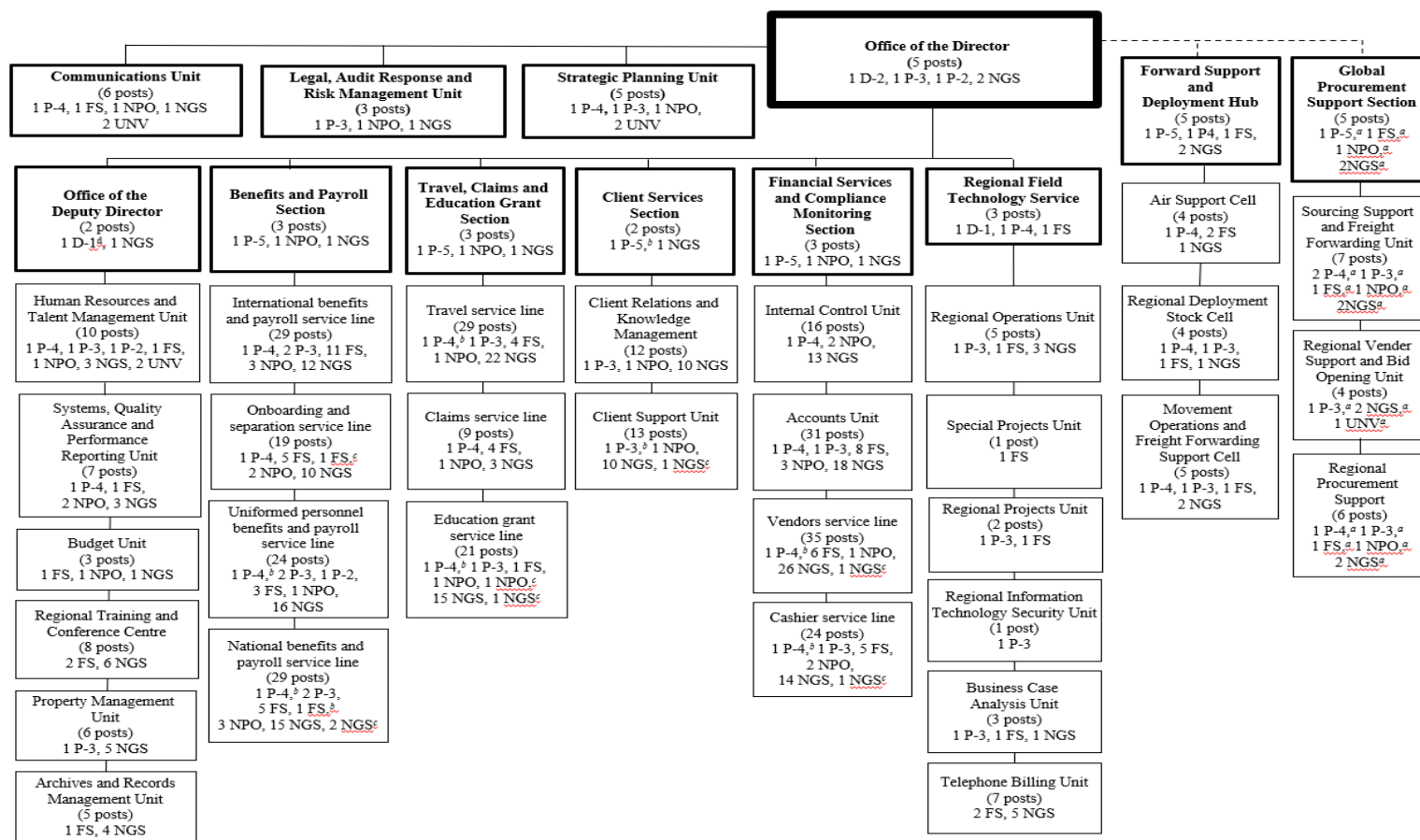
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

Annex II

Regional Service Centre in Entebbe, Uganda

Proposed organizational structure (2021/22)



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

^a New post.

^b Reassigned post.

^c Redeployed post.

^d Reclassified post.

^e 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 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	1 024	1.026	1 051	623.50	655 087.96	10 918.13	1 559.73	7.68
Onboarding and separation	2	Dynamic	B	206	1.026	211	70.00	14 795.46	246.59	35.23	0.17
Onboarding and separation	3	Dynamic	B	1 014	1.026	1 040	125.00	130 019.46	2 166.99	309.57	1.52
Onboarding and separation	4	Dynamic	B	301	1.026	309	174.00	53 737.68	895.63	127.95	0.63
Onboarding and separation	5	Dynamic	B	812	1.026	833	138.75	115 598.51	1 926.64	275.23	1.36
Onboarding and separation	6	Dynamic	B	62	1.026	64	35.00	2 226.50	37.11	5.30	0.03
Onboarding and separation	7	Dynamic	B	2 785	1.026	2 858	55.25	157 877.66	2 631.29	375.90	1.85
Onboarding and separation	8	Dynamic	B	1 542	1.026	1 582	33.00	52 210.94	870.18	124.31	0.61
Onboarding and separation	9	Dynamic	B	177	1.026	182	13.75	2 497.12	41.62	5.95	0.03
Onboarding and separation	10	Dynamic	B	1 449	1.026	1 487	158.25	235 274.74	3 921.25	560.18	2.76
Onboarding and separation	11	Dynamic	B	0	1.026	0	70.00	0.00	0.00	0.00	0.00
Onboarding and separation	12	Dynamic	B	463	1.026	475	60.50	28 740.85	479.01	68.43	0.34
Onboarding and separation	13	Dynamic	B	121	1.026	124	16.50	2 048.48	34.14	4.88	0.02
Onboarding and separation	14	Non-dynamic	X	52	1.000	52	620.00	32 240.00	537.33	76.76	0.38
Onboarding and separation	15	Dynamic	B	507	1.026	520	25.00	13 001.95	216.70	30.96	0.15
Onboarding and separation	16	Non-dynamic	X	1	1.000	1					1
Subtotal											19
International benefits and payroll	1	Dynamic	B	0	1.026	0	40.00	0.00	0.00	0.00	0.00
International benefits and payroll	2	Dynamic	B	2 605	1.026	2 673	35.00	93 548.96	1 559.15	222.74	1.10
International benefits and payroll	3	Dynamic	B	281	1.026	288	42.00	12 109.29	201.82	28.83	0.14
International benefits and payroll	4	Dynamic	B	3 048	1.026	3 127	31.50	98 511.91	1 641.87	234.55	1.16
International benefits and payroll	5	Dynamic	B	409	1.026	420	66.00	27 696.85	461.61	65.94	0.32
International benefits and payroll	6	Dynamic	B	125	1.026	128	24.00	3 078.11	51.30	7.33	0.04
International benefits and payroll	7	Dynamic	B	16	1.026	16	15.00	246.25	4.10	0.59	0.00
International benefits and payroll	8	Dynamic	B	136	1.026	140	42.00	5 860.73	97.68	13.95	0.07
International benefits and payroll	9	Dynamic	B	927	1.026	951	73.00	69 432.98	1 157.22	165.32	0.81

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
International benefits and payroll	10	Dynamic	B	906	1.026	930	32.50	30 211.67	503.53	71.93	0.35
International benefits and payroll	11	Dynamic	B	22	1.026	23	10.00	225.73	3.76	0.54	0.00
International benefits and payroll	12	Dynamic	B	2 469	1.026	2 533	10.00	25 327.73	422.13	60.30	0.30
International benefits and payroll	13	Dynamic	B	0	1.026	0	20.00	0.00	0.00	0.00	0.00
International benefits and payroll	14	Dynamic	B	4	1.026	4	15.00	61.56	1.03	0.15	0.00
International benefits and payroll	15	Dynamic	B	1 843	1.026	1 891	54.00	102 113.30	1 701.89	243.13	1.20
International benefits and payroll	16	Dynamic	B	239	1.026	245	22.50	5 517.52	91.96	13.14	0.06
International benefits and payroll	17	Dynamic	B	0	1.026	0	15.00	0.00	0.00	0.00	0.00
International benefits and payroll	18	Dynamic	B	391	1.026	401	20.00	8 023.61	133.73	19.10	0.09
International benefits and payroll	19	Dynamic	B	150	1.026	154	5.00	769.53	12.83	1.83	0.01
International benefits and payroll	20	Dynamic	B	2 556	1.026	2 623	50.00	131 127.58	2 185.46	312.21	1.54
International benefits and payroll	21	Dynamic	B	10 176	1.026	10 441	40.50	422 858.75	7 047.65	1 006.81	4.96
International benefits and payroll	22	Dynamic	B	11 442	1.026	11 740	28.57	335 426.29	5 590.44	798.63	3.93
International benefits and payroll	23	Dynamic	B	732	1.026	751	10.00	7 510.59	125.18	17.88	0.09
International benefits and payroll	24	Dynamic	B	3 002	1.026	3 080	19.00	58 523.12	975.39	139.34	0.69
International benefits and payroll	25	Dynamic	B	18	1.026	18	15.00	277.03	4.62	0.66	0.00
International benefits and payroll	26	Dynamic	B	10	1.026	10	20.00	205.21	3.42	0.49	0.00
International benefits and payroll	27	Dynamic	B	16 826	1.026	17 264	23.00	397 074.43	6 617.91	945.42	4.66
International benefits and payroll	28	Dynamic	B	24 533	1.026	25 172	3.00	75 515.33	1 258.59	179.80	0.89
International benefits and payroll	29	Dynamic	B	812	1.026	833	22.50	18 745.70	312.43	44.63	0.22
International benefits and payroll	30	Dynamic	B	23	1.026	24	102.00	2 407.08	40.12	5.73	0.03
International benefits and payroll	31	Dynamic	B	3 600	1.026	3 694	39.00	144 055.66	2 400.93	342.99	1.69
International benefits and payroll	32	Dynamic	E	228	0.938	214	1 197.86	256 041.96	4 267.37	609.62	3.00
International benefits and payroll	33	Dynamic	B	320	1.026	328	25.00	8 208.30	136.80	19.54	0.10
International benefits and payroll	34	Dynamic	B	210	1.026	215	25.00	5 386.70	89.78	12.83	0.06
International benefits and payroll	35	Dynamic	B	812	1.026	833	55.00	45 822.83	763.71	109.10	0.54
International benefits and payroll	36	Non-dynamic	X	1	1.000	1					1
Subtotal											29.05

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
National benefits and payroll	1	Dynamic	C	17	1.023	17	35.00	608.70	10.14	1.45	0.01
National benefits and payroll	2	Dynamic	C	5 974	1.023	6 112	18.00	110 007.68	1 833.46	261.92	1.29
National benefits and payroll	3	Dynamic	C	601	1.023	615	42.00	25 823.14	430.39	61.48	0.30
National benefits and payroll	4	Dynamic	C	369	1.023	377	11.50	4 341.20	72.35	10.34	0.05
National benefits and payroll	5	Dynamic	C	7 817	1.023	7 997	21.00	167 936.34	2 798.94	399.85	1.97
National benefits and payroll	6	Dynamic	C	5 164	1.023	5 283	36.00	190 184.01	3 169.73	452.82	2.23
National benefits and payroll	7	Dynamic	C	46	1.023	47	25.00	1 176.48	19.61	2.80	0.01
National benefits and payroll	8	Dynamic	C	1 812	1.023	1 854	22.00	40 781.78	679.70	97.10	0.48
National benefits and payroll	9	Dynamic	C	6	1.023	6	25.00	153.45	2.56	0.37	0.00
National benefits and payroll	10	Dynamic	C	362	1.023	370	18.00	6 666.02	111.10	15.87	0.08
National benefits and payroll	11	Dynamic	C	870	1.023	890	92.00	81 882.74	1 364.71	194.96	0.96
National benefits and payroll	12	Dynamic	C	866	1.023	886	40.00	35 437.51	590.63	84.38	0.42
National benefits and payroll	13	Dynamic	C	81	1.023	83	22.25	1 843.74	30.73	4.39	0.02
National benefits and payroll	14	Dynamic	C	4	1.023	4	21.50	87.98	1.47	0.21	0.00
National benefits and payroll	15	Dynamic	C	0	1.023	0	10.00	0.00	0.00	0.00	0.00
National benefits and payroll	16	Dynamic	C	0	1.023	0	5.00	0.00	0.00	0.00	0.00
National benefits and payroll	17	Dynamic	E	240	0.938	225	90.00	20 250.00	337.50	48.21	0.24
National benefits and payroll	18	Dynamic	C	2 428	1.023	2 484	16.00	39 742.39	662.37	94.62	0.47
National benefits and payroll	19	Dynamic	C	0	1.023	0	20.00	0.00	0.00	0.00	0.00
National benefits and payroll	20	Dynamic	C	72	1.023	74	20.00	1 473.15	24.55	3.51	0.02
National benefits and payroll	21	Dynamic	C	2	1.023	2	25.00	51.15	0.85	0.12	0.00
National benefits and payroll	22	Dynamic	C	30 675	1.023	31 381	10.00	313 812.22	5 230.20	747.17	3.68
National benefits and payroll	23	Dynamic	C	1 178	1.023	1 205	25.50	30 730.58	512.18	73.17	0.36
National benefits and payroll	24	Dynamic	C	3 159	1.023	3 232	21.50	69 482.17	1 158.04	165.43	0.81
National benefits and payroll	25	Dynamic	C	0	1.023	0	15.00	0.00	0.00	0.00	0.00
National benefits and payroll	26	Dynamic	C	870	1.023	890	27.00	24 030.80	400.51	57.22	0.28
National benefits and payroll	27	Dynamic	C	10	1.023	10	102.00	1 043.48	17.39	2.48	0.01
National benefits and payroll	28	Non-dynamic	X	24	1.000	24	30 772.50	738 540.00	12 309.00	1 758.43	8.66
National benefits and payroll	29a	Dynamic	C	244	1.023	250	30.00	7 488.53	124.81	17.83	0.09
National benefits and payroll	29b	Non-dynamic	X	362	1.000	362	150.00	54 300.00	905.00	129.29	0.64

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
National benefits and payroll	30	Dynamic	C	18 948	1.023	19 384	2.75	53 306.64	888.44	126.92	0.63
National benefits and payroll	31	Dynamic	C	240	1.023	246	45.00	11 048.65	184.14	26.31	0.13
National benefits and payroll	32	Dynamic	C	842	1.023	861	294.00	253 247.23	4 220.79	602.97	2.97
National benefits and payroll	33	Dynamic	C	144	1.023	147	552.00	81 318.03	1 355.30	193.61	0.95
National benefits and payroll	34	Non-dynamic	X	1	1.000	1	10 800.00	10 800.00	180.00	25.71	0.13
National benefits and payroll	35	Dynamic	C	0	1.023	0	60.00				0.00
National benefits and payroll	36	Non-dynamic	X	1	1.000	1					1
Subtotal											28.89
Uniformed personnel benefits and payroll	1	Dynamic	D	4 442	0.859	3 815	60.00	228 924.82	3 815.41	545.06	2.69
Uniformed personnel benefits and payroll	2	Dynamic	D	11 246	0.859	9 660	22.50	217 342.01	3 622.37	517.48	2.55
Uniformed personnel benefits and payroll	3a	Non-dynamic	X	12	1.000	12	10.00	120.00	2.00	0.29	0.00
Uniformed personnel benefits and payroll	3b	Dynamic	D	6 857	0.859	5 890	3.00	17 669.63	294.49	42.07	0.21
Uniformed personnel benefits and payroll	4	Dynamic	D	6 422	0.859	5 516	45.00	248 225.22	4 137.09	591.01	2.91
Uniformed personnel benefits and payroll	5	Dynamic	D	6 543	0.859	5 620	1.50	8 430.07	140.50	20.07	0.10
Uniformed personnel benefits and payroll	6	Non-dynamic	X	24	1.000	24	17 886.50	429 276.00	7 154.60	1 022.09	5.03
Uniformed personnel benefits and payroll	7a	Dynamic	D	16 045	0.859	13 782	30.00	413 451.01	6 890.85	984.41	4.85
Uniformed personnel benefits and payroll	7b	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Uniformed personnel benefits and payroll	8	Dynamic	D	2 871	0.859	2 466	30.00	73 991.59	1 233.19	176.17	0.87
Uniformed personnel benefits and payroll	9	Dynamic	D	3 810	0.859	3 272	60.00	196 329.26	3 272.15	467.45	2.30
Uniformed personnel benefits and payroll	10	Dynamic	D	1 646	0.859	1 414	60.00	84 814.24	1 413.57	201.94	0.99
Uniformed personnel benefits and payroll	11	Non-dynamic	X	0.5	1.000	0.5					0.5

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
Uniformed personnel benefits and payroll	12	Non-dynamic	X	1	1.000	1					1
Subtotal											24
Travel	1	Dynamic	A	5 275	0.964	5 087	87.50	445 091.14	7 418.19	1 059.74	5.22
Travel	2	Dynamic	B	10 524	1.026	10 798	54.50	588 491.98	9 808.20	1 401.17	6.90
Travel	3	Dynamic	D	6 543	0.859	5 620	22.92	128 811.49	2 146.86	306.69	1.51
Travel	4	Dynamic	D	6 543	0.859	5 620	30.90	173 659.47	2 894.32	413.47	2.04
Travel	5	Dynamic	D	13 086	0.859	11 240	27.50	309 102.62	5 151.71	735.96	3.63
Travel	6	Dynamic	D	6 543	0.859	5 620	34.50	193 891.65	3 231.53	461.65	2.27
Travel	7	Dynamic	D	6 543	0.859	5 620	29.00	162 981.38	2 716.36	388.05	1.91
Travel	8	Dynamic	D	13 086	0.859	11 240	10.00	112 400.95	1 873.35	267.62	1.32
Travel	9	Non-dynamic	X	3	1.000	3					3
Travel	10	Non-dynamic	X	1	1.000	1					1
Subtotal											28.80
Claims	1	Dynamic	B	3 912	1.026	4 014	12.00	48 166.30	802.77	114.68	0.56
Claims	2	Dynamic	A	4 714	0.964	4 546	21.00	95 461.29	1 591.02	227.29	1.12
Claims	3	Dynamic	A	18 976	0.964	18 299	17.00	311 079.95	5 184.67	740.67	3.65
Claims	4	Dynamic	D	3 036	0.859	2 608	40.00	104 309.73	1 738.50	248.36	1.22
Claims	5	Dynamic	D	225	0.859	193	17.00	3 285.45	54.76	7.82	0.04
Claims	6	Non-dynamic	X	1	1.000	1			0.00	0.00	1
Claims	7	Non-dynamic	X	1	1.000	1			0.00	0.00	1
Subtotal											8.60
Education grant	1	Dynamic	B	8 198	1.026	8 411	199.29	1 676 282.79	27 938.05	3 991.15	19.66
Education grant	2	Non-dynamic	X	1	1.000	1		0.00	0.00	0.00	1
Subtotal											20.66
Cashier	1a	Non-dynamic	X	19 000	1.000	19 000	15.00	285 000.00	4 750.00	678.57	3.34
Cashier	1b	Dynamic	A	95 449	0.964	92 043	1.20	110 451.70	1 840.86	262.98	1.30
Cashier	1c	Dynamic	A	286 683	0.964	276 452	1.60	442 323.84	7 372.06	1 053.15	5.19

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
Cashier	2a	Non-dynamic	X	5 500	1.000	5 500	45.00	247 500.00	4 125.00	589.29	2.90
Cashier	2b	Dynamic	A	15 649	0.964	15 091	30.00	452 716.45	7 545.27	1 077.90	5.31
Cashier	3	Dynamic	A	360	0.964	347	55.00	19 093.42	318.22	45.46	0.22
Cashier	4	Non-dynamic	X	24	1.000	24	515.00	12 360.00	206.00	29.43	0.14
Cashier	5	Non-dynamic	X	24	1.000	24	805.00	19 320.00	322.00	46.00	0.23
Cashier	6a	Non-dynamic	X	250	1.000	250	50.00	12 500.00	208.33	29.76	0.15
Cashier	6b	Dynamic	A	21 687	0.964	20 913	1.00	20 913.08	348.55	49.79	0.25
Cashier	7a	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Cashier	7b	Dynamic	A	14 861	0.964	14 331	13.25	189 881.36	3 164.69	452.10	2.23
Cashier	7c	Dynamic	A	16 561	0.964	15 970	5.00	79 850.01	1 330.83	190.12	0.94
Cashier	8	Dynamic	A	1 292	0.964	1 246	7.50	9 344.20	155.74	22.25	0.11
Cashier	9	Non-dynamic	X	1	1.000	1	10.00	10.00	0.17	0.02	0.00
Cashier	10	Non-dynamic	X	1	1.000	1	25.00	25.00	0.42	0.06	0.00
Cashier	11	Non-dynamic	X	1	1.000	1	65.00	65.00	1.08	0.15	0.00
Cashier	12	Non-dynamic	X	250	1.000	250	120.00	30 000.00	500.00	71.43	0.35
Cashier	13	Non-dynamic	X	1	1.000	1					1
Subtotal											24.09
Vendors	1	Dynamic	A	40 575	0.964	39 127	40.60	1 588 557.69	26 475.96	3 782.28	18.63
Vendors	2	Dynamic	A	5 017	0.964	4 838	39.50	191 099.53	3 184.99	455.00	2.24
Vendors	3a	Dynamic	A	14 243	0.964	13 735	23.00	315 898.63	5 264.98	752.14	3.71
Vendors	3b	Dynamic	A	475	0.964	458	23.00	10 529.95	175.50	25.07	0.12
Vendors	4	Dynamic	D	4 366	0.859	3 750	44.00	165 005.91	2 750.10	392.87	1.94
Vendors	5	Dynamic	A	9 600	0.964	9 257	15.00	138 856.79	2 314.28	330.61	1.63
Vendors	6	Dynamic	A	38 400	0.964	37 030	13.00	481 385.50	8 023.09	1 146.16	5.65
Vendors	7	Non-dynamic	X	1	1.000	1		0.00	0.00	0.00	1
Subtotal											34.91
Internal controls	1	Dynamic	A	1 976	0.964	1 905	451.48	860 288.04	14 338.13	2 048.30	10.09
Internal controls	2	Dynamic	A	456	0.964	440	212.60	93 485.99	1 558.10	222.59	1.10
Internal controls	4	Non-dynamic	X	12	1.000	12	810.00	9 720.00	162.00	23.14	0.11

<i>Service line</i>	<i>Number</i>	<i>Type</i>	<i>Driver</i>	<i>Total transactional volume 2018/19</i>	<i>Multiplier</i>	<i>Projected transactional volume 2021/22</i>	<i>Weighted average (minutes)</i>	<i>Total minutes</i>	<i>Total hours</i>	<i>Total days</i>	<i>Total full-time equivalent</i>
Internal controls	5	Non-dynamic	X	12	1.000	12	570.00	6 840.00	114.00	16.29	0.08
Internal controls	6	Non-dynamic	X	12	1.000	12	930.00	11 160.00	186.00	26.57	0.13
Internal controls	7	Non-dynamic	X	4	1.000	4	900.00	3 600.00	60.00	8.57	0.04
Internal controls	8	Non-dynamic	X	72	1.000	72	2 931.75	211 086.00	3 518.10	502.59	2.48
Internal controls	9	Non-dynamic	X	228	1.000	228	126.32	28 800.00	480.00	68.57	0.34
Internal controls	10	Non-dynamic	X	228	1.000	228	126.32	28 800.00	480.00	68.57	0.34
Internal controls	11	Non-dynamic	X	228	1.000	228	126.32	28 800.00	480.00	68.57	0.34
Internal controls	12	Non-dynamic	X	1	1.000	1					1
Subtotal											16.04
Accounts	1	Dynamic	F	20	1.042	21	9 670.29	201 464.46	3 357.74	479.68	2.36
Accounts	2	Dynamic	F	252	1.042	263	245.40	64 417.50	1 073.63	153.38	0.76
Accounts	3	Dynamic	F	252	1.042	263	900.00	236 250.00	3 937.50	562.50	2.77
Accounts	4	Dynamic	G	910	1.000	910	77.50	70 525.00	1 175.42	167.92	0.83
Accounts	5	Dynamic	G	410	1.000	410	20.00	8 190.00	136.50	19.50	0.10
Accounts	6	Dynamic	G	109	1.000	109	454.00	49 486.00	824.77	117.82	0.58
Accounts	7	Non-dynamic	X	12	1.000	12	2 295.00	27 540.00	459.00	65.57	0.32
Accounts	8	Non-dynamic	X	12	1.000	12	2 075.00	24 900.00	415.00	59.29	0.29
Accounts	9	Non-dynamic	X	102	1.000	102	30.00	3 060.00	51.00	7.29	0.04
Accounts	10	Dynamic	E	5 250	0.938	4 922	330.00	1 624 218.75	27 070.31	3 867.19	19.05
Accounts	11	Non-dynamic	X	12	1.000	12	287.00	3 444.00	57.40	8.20	0.04
Accounts	12	Non-dynamic	X	2	1.000	2	360.00	720.00	12.00	1.71	0.01
Accounts	13	Dynamic	E	432	0.938	405	348.76	141 248.57	2 354.14	336.31	1.66
Accounts	14	Dynamic	G	96	1.000	96	60.00	5 760.00	96.00	13.71	0.07
Accounts	15	Non-dynamic	X	12	1.000	12	5 615.00	67 380.00	1 123.00	160.43	0.79
Accounts	16	Dynamic	E	216	0.938	203	150.00	30 375.00	506.25	72.32	0.36
Accounts	17	Non-dynamic	X	1	1.000	1					1
Subtotal											31.01
Total											266