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

Budget performance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2020 to 30 June 2021

Report of the Secretary-General

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Summary

The total expenditure for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2020 to 30 June 2021 has been linked to the objective of the Regional Service Centre through the results-based budgeting framework under the support component.

The Regional Service Centre in Entebbe incurred \$36.3 million in expenditures for the reporting period, representing a resource utilization rate of 98 per cent, compared with \$35.4 million in expenditures and a resource utilization rate of 100 per cent during the 2019/20 financial period.

The reduced expenditures under civilian personnel (\$0.23 million) were mainly due to lower expenditures for national staff and United Nations Volunteers, stemming from higher-than-budgeted vacancy rates for national staff and lower actual entitlements for United Nations Volunteers, offset in part by higher expenditures for international staff owing to increased salary scales and common staff costs. The reduced expenditures under operational costs (\$0.64 million) were mainly due to lower requirements under communications and information technology owing to lower expenditures for Internet services, and under consultants, official travel and other supplies, services and equipment mainly as a result of restrictions related to the coronavirus disease (COVID-19).

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2020 to 30 June 2021)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	—	—	—	—
Civilian personnel	29 983.0	29 751.7	231.3	0.8
Operational costs	7 176.2	6 532.8	643.4	9.0
Gross requirements	37 159.2	36 284.5	874.7	2.4
Staff assessment income	3 530.2	3 710.4	(180.2)	(5.1)
Net requirements	33 629.0	32 574.1	1 054.9	3.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	37 159.2	36 284.5	874.7	2.4

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
International staff	127	109	14.2
National staff			
National Professional Officer	33	27	18.2
National General Service	238	207	13.0
United Nations Volunteers			
International	5	5	0.0
National	1	1	0.0

^a Represents the highest authorized level.

^b Based on monthly incumbency.

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

I. Introduction

1. The proposed budget for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2020 to 30 June 2021 was set out in the report of the Secretary-General of 25 February 2020 (A/74/717) and amounted to \$37,637,600 gross (\$34,207,400 net). It provided for 127 international staff, 271 national staff, including 33 National Professional Officers, and 6 United Nations Volunteers.
2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$37,379,200 gross for the maintenance of the Regional Service Centre for the period from 1 July 2020 to 30 June 2021 (A/74/737/Add.3, para. 24).
3. The General Assembly, in its resolution 74/281 and its decision 74/571, appropriated an amount of \$37,159,200 gross (\$33,629,000 net) for the maintenance of the Regional Service Centre for the period from 1 July 2020 to 30 June 2021. In the same resolution, the Assembly decided that the amount of \$35,581,400 was to be prorated among the budgets of the active client peacekeeping operations for the period from 1 July 2020 to 30 June 2021 and the amount of \$1,412,400 was to be charged against the appropriation for the special political missions under section 3, Political affairs, of the programme budget for 2021, as approved by the Assembly in its resolutions 75/254 A to C.

II. Mandate performance

A. Overall

4. The Regional Service Centre in Entebbe was established in July 2010, pursuant to the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy.
5. In its resolution 69/307, the General Assembly decided to give the Regional Service Centre operational and managerial independence and requested that the Secretary-General submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports.
6. The strategic vision and purpose of the Regional Service Centre at the time it was established was to capitalize on synergies and economies of scale to deliver efficient and effective support and reduce or eliminate duplication and bottlenecks in logistical, administrative and financial services to field missions, enabling them to carry out their mandates effectively. With the implementation of these strategies, transactional, non-location-dependent elements of human resources, finance, transport and movement of personnel and cargo, as well as information and communications technology, were centralized at the Centre. During the 2020/21 period, these objectives remained unchanged.
7. Over the years, the Centre realized significant measurable benefits for the Organization and consequently grew to gradually take on additional clients since its inception in 2010, from the original 6 client missions to providing a full range of transactional services to all 8 peacekeeping operations and 11 special political missions in Africa, as well as the United Nations Office to the African Union and the United Nations Emergency Ebola Response Coordinator, during the 2020/21 period.
8. During the 2020/21 period, the Regional Service Centre provided a full range of transactional services to 21 clients, consisting of the following 8 peacekeeping and support operations, 11 special political missions and 2 other offices:

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

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

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

(d) The United Nations Emergency Ebola Response Coordinator.

9. In the present report, actual performance is assessed against the planned results-based budgeting frameworks set out in the budget for the 2020/21 financial period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

10. During the 2020/21 period, the Centre continued to provide human resources, finance, travel, transport, movement of personnel, cargo and information and communications technology support services to its client missions.

11. The Centre also continued to provide support for client entities in transition, or in the process of downsizing and/or closing, including UNAMID, UNIOGBIS, the Office of the Special Envoy of the Secretary-General for Burundi and the United Nations Emergency Ebola Response Coordinator; and to UNITAMS, which was established during the reporting period; and continued to support the global information and communications technology (ICT) strategy as well as coordinate with the Office of Supply Chain Management to integrate the Transportation and Movements Integrated Control Centre into the supply chain structure.

12. In the 2020/21 period, the main threat was the spread of the coronavirus disease (COVID-19) pandemic, which affected the Centre and all its client missions. Despite the challenges, the Centre continued to fulfil its mandate and deliver services with no interruption. The host country provided a safe, family-friendly environment with access to good health-care systems and the Internet, which in turn supported the Centre's delivery of its mandate regardless of the lockdowns, travel restrictions and other COVID-19 challenges. Regional Service Centre innovations in digitization, which began during the prior period, proved valuable in enabling the processing of transactions and supported telecommuting.

13. The governance structure of the Regional Service Centre continued to emphasize direct governance and strategic oversight by the leadership of the Department of Operational Support while still allowing for day-to-day management by the Centre's leadership. The 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 to assess performance progress and provides guidance and decisions on key issues for the Centre. Owing to COVID-19-related travel restrictions, a virtual Committee meeting was held in April 2021 for the performance period.

14. During the reporting period, the Centre continued to: (a) improve the quality of the Centre's services through the continued roll-out of the client service delivery model; (b) enhance process innovations, such as the technology and digital solutions that support telecommuting and the virtual processing of transactions; and (c) strengthen the long-term strategy for the workforce at the Centre with a stronger emphasis on capacity-building by leveraging virtual and in-person training programmes.

15. Further to the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#), [A/73/755/Add.14](#) and [A/74/737/Add.3](#)) as endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#) and [74/281](#), and taking into account recommendations of the Board of Auditors, the Regional Service Centre implemented a revised scalability model during the 2020/21 period that focused on the core transactional and direct service delivery components of the Centre's service lines. The model takes into account a full-time equivalent analysis based on time efforts per transaction and annual volumes, as well as the authorized headcount for the client missions, during the 2020/21 period. During the COVID-19 pandemic, staff in sections that saw reduced activities were trained to perform functions in other services that saw increased activities, an effort that has also contributed to capacity-building.

16. The planned activities and major projects undertaken by the Centre during the period included the following:

(a) The Centre provided efficient standardized transactional administrative services to all the client missions;

(b) The Centre performed pre-liquidation activities for UNIOGBIS, the Office of the Special Envoy of the Secretary-General for Burundi, the United Nations Emergency Ebola Response Coordinator and UNAMID, which involved undertaking workload assessments, engaging with various stakeholders, including host Governments and vendors, to facilitate a smooth transition and follow-up on key issues, and ensuring the completion of the separation of staff;

(c) The Transportation and Movements Integrated Control Centre supported the implementation of the demand and acquisition planning process; assisted the Regional Service Centre Property Management Unit in the areas of inventory count, the physical verification of stock, disposal and related warehouse activities; and implemented the supply chain management tool in line with the new integrated supply chain under the auspices of the Office of the Supply Chain Management of the Department of Operational Support;

(d) The Centre continued to provide administrative support to other client entities, including the Mine Action Service in various field locations; the regional offices of the United Nations Ombudsman and Mediation Services in Goma, Democratic Republic of the Congo, and in Entebbe; and the Office of Internal Oversight Services (OIOS) in Entebbe;

(e) The Centre continued to serve its clients by providing alternative solutions when travel restrictions affected them, including by combining United Nations flights with chartered flights and commercial flights to get staff to their destinations. The Centre also processed reimbursements for the cost of tickets bought by clients; ensured that travel requests were processed with ample time to be certain that polymerase chain reaction (PCR) tests were valid for at least 48 to 72 hours prior to flight times to meet travel requirements; and made arrangements for travellers who became stranded at transit points owing to the expiration of their PCR tests or the confirmation that their test results were positive for COVID-19. Multiple ticket amendments were made as a result of the closure of origin, transit or destination points;

(f) The Regional Field Technology Service embarked on various initiatives including: (a) establishing a digital kiosk at the Entebbe Support Base to provide a one-stop communications and information hub for all staff and visitors by using light-emitting diode (LED) touchscreens to facilitate the access of accurate information regarding staff and office directories, flight and events schedules, notifications, way-finding and more; (b) completing a proof of concept for robotic process automation for the Telephone Billing Unit, in collaboration with the Global Service Centre, resulting in a reduction in the time needed to handle high-volume repetitive tasks; and (c) developing a mobile application called iEnduulu, in collaboration with Global Service Centre, that raises awareness of and captures and reports on environmental issues such as water wastage/leakage, the segregation of hazardous substances, pollution prevention, vehicle maintenance, carbon emissions, energy savings, environmental and occupational safety, ventilation and clogged sanitary areas, among other things. The application provides the environmental, engineering and facilities teams with important information that allows them to react promptly to any environment-related issue and will contribute to the implementation of the Department of Operational Support's environment strategy for peace operations. Integration of the application with the suite of environmental applications, including the mission-wide environmental action plan and field remote infrastructure monitoring, is planned to enable the automated capturing of data in the future.

COVID-19 pandemic impact

17. The COVID-19 pandemic posed significant global challenges and shifted the priorities of the Regional Service Centre to ensuring business continuity and protecting the health and safety of its staff. The pandemic also had a significant impact on the number of transactions processed at the Centre owing to challenges related to travel, resulting in lower recruitment and relocation of staff, delayed rotation and deployment of military personnel and the inability of staff and uniformed personnel to use their entitlements, such as leave and family travel for staff and leave for military personnel.

18. The COVID-19 pandemic and lockdowns in Uganda required staff to work remotely, leading to increased ICT requirements for maintenance, including technical support to enhance information security, as well as for software, licences and fees, as staff were equipped with remote access to Internet data and to software that enabled online signatures to ensure business continuity. With staff returning to the office on a rotating basis, the operational budget was not fully utilized; underexpenditures related

to construction, utilities, maintenance, official functions, petrol, telecommunications, training and travel.

19. The Regional Training and Conference Centre hosted only 33 per cent of the targeted number of participants owing to the lockdowns and the resulting closure of the Entebbe International Airport. Several events had to be postponed and the Regional Training and Conference Centre's seating capacity had to be reduced significantly to contain the spread of the virus.

20. The Centre experienced higher-than-budgeted vacancy rates mainly owing to: (a) travel restrictions and lockdowns as a result of COVID-19, leading to delayed recruitment and onboarding, coupled with higher turnover of international staff; and (b) challenges in administering the Global General Service Test in order to implement paragraphs 51 and 53 of General Assembly resolution 65/247 on continuing contracts, necessitating the training of the Centre's staff as well as the review of positions by the Field Central Review Board. The Global General Service Test could only be administered when COVID-19-related restrictions were eased, as it is conducted in person. The recruitment of consultants was also hampered by the COVID-19 pandemic.

21. Staff health, welfare and ensuring adherence to COVID-19 protocols became a major priority. Management made significant efforts to communicate and plan for closures and phased reopenings at the Entebbe Support Base. Management also ensured the availability of medical supplies, supported vaccine initiatives and worked closely with medical staff to provide support to staff who were infected with COVID-19.

22. Travel restrictions and lockdowns, leading to the inability of staff to undertake human resources-related and official travel as well as utilize leave and travel-related entitlements, continued to have a negative impact on related transaction volumes during the 2020/21 period. The Centre noted an increase in transaction volumes in the second, third and fourth quarters of the reporting period. On the other hand, the volumes of other transactions, such as contract extensions for existing staff and military personnel and the processing of the 2018 and 2019 annual declarations, were higher than planned.

C. Mission support initiatives

23. During the reporting period, the Regional Service Centre continued to provide support to over 75 per cent of United Nations field operations in Africa and serviced more than 17,500 personnel, including international and national civilian staff and uniformed personnel. The Centre also continued to demonstrate efficiencies by taking on the administration of personnel from such entities as the Mine Action Service in various field locations, the regional offices of the United Nations Ombudsman and Mediation Services in Goma and Entebbe and OIOS in Entebbe with no additional resources to continue to maximize efficiencies.

24. The Centre also continued to operate its state-of-the-art training facility, the Regional Training and Conference Centre, which hosts training courses, seminars, workshops and conferences. Despite lockdowns and travel restrictions, 1,109 participants attended events at the Regional Training and Conference Centre in a socially distanced environment in line with COVID-19 protocols.

25. In line with its strategic plan, the global ICT strategy on information security and compliance, and taking into consideration the impact of COVID-19 and the move to telecommuting arrangements, the Regional Field Technology Service prioritized operational security functions and enhanced end-user information security awareness

training to ensure the continued utilization of the 10-point action plan to protect the Organization's ICT data and resources, as well as to support disaster recovery and business continuity plans. The Regional Field Technology Service engaged effectively with the client missions to provide oversight on cybersecurity, governance and risk, and compliance. During the performance period, a proof of concept for robotic process automation in the Telephone Billing Unit was successfully completed and accepted, proving its ability to save time in handling high-volume, repetitive tasks that previously required human intervention.

26. The Transportation and Movements Integrated Control Centre, as an interim arrangement, supported the Movement Control Section of the Department of Operational Support at Headquarters in the planning and execution of global strategic movement operations in the areas of troop and cargo movement; movement data management and biweekly reporting; invoice process oversight and reporting; and the repatriation of human remains.

D. Regional mission cooperation

27. The Global Procurement Support Section provided support to the Regional Service Centre for all its procurement activities during the reporting period. The Centre continued its operational relationship with MONUSCO, as a tenant of the Entebbe Support Base. MONUSCO provided support services, including utilities, maintenance and security. The Centre continued to rely on the expertise of MONUSCO staff at the Base with regard to supply chain coordination, logistics and the movement, reception and inspection of goods. The Centre continued to review its business continuity plan, with an emphasis on risk assessment and contingency planning, through a long-term strategy for the workforce at the Centre with a focus on capacity-building. The Kuwait Joint Support Office remained the Centre's primary devolution centre for its business continuity.

E. Partnerships, country team coordination and integrated missions

28. During the reporting period, the Acting Director of the Regional Service Centre, who is also the designated Area Security Coordinator for the Entebbe region, actively and closely engaged with the Resident Coordinator, who is accountable for the security of United Nations personnel, premises and assets throughout the country. The handling of the COVID-19 pandemic required extensive coordination and guidance from the Resident Coordinator to ensure staff welfare and safety. The Centre also coordinated with the country team and the medical unit from MONUSCO to ensure that all staff and recognized dependants of the Entebbe Support Base could avail themselves of vaccines during the performance period.

29. The Centre was represented at the monthly meetings of the area security management team, which include representatives from the Mine Action Service, OIOS, the Department of Safety and Security, the Global Procurement Support Section and MONUSCO, to discuss matters of safety and security of staff at the Base.

30. The Centre also continued 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.

F. Results-based budgeting frameworks

Component: executive direction and management

31. The Office of the Director of the Centre, and support offices through the Office of the Deputy Chief, provided overall guidance and direction to the operations of the Centre. The Offices were involved with all administrative and non-transactional activities, such as strategic planning 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; 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.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Average annual percentage of authorized international posts vacant (2018/19: 16 per cent; 2019/20: 17.6 per cent; 2020/21: 8 per cent)	14.2 per cent of authorized international posts were vacant. The targeted vacancy rate was not achieved owing primarily to a high turnover of international staff and the impact of the COVID-19 pandemic on recruitment activities
1.1.2 Average annual percentage of female civilian staff (2018/19: 54 per cent; 2019/20: 33 per cent; 2020/21: ≥ 43 per cent)	Achieved. The average annual percentage of female civilian staff was 53 per cent
1.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2018/19: 48 days; 2019/20: 82 days; 2020/21: < 101)	No recruitment from the roster was done during the reporting period. As a service centre, the Regional Service Centre is no longer eligible to post job openings through the recruit-from-roster modality that applies to field missions
1.1.4 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 (2018/19: 90 days; 2019/20: 82 days; 2020/21: < 120)	The average number of days from the closing of the job opening to candidate selection was 184 days for international positions. The key performance indicator was not achieved owing to the impact of the COVID-19 pandemic on recruitment, resulting in significant delays
1.1.5 Overall score on the Department of Operational Support environmental management scorecard (2018/19: not applicable; 2019/20: not applicable; 2020/21: not applicable)	To align overall accountability and responsibility for the environmental footprint of the Entebbe Support Base, from the period 2018/19 onward, all data for the Base, including the Regional Service Centre, is reported as a site within the MONUSCO mission-wide environmental action plan and taken into consideration in the Mission's overall score on the environmental scorecard
1.1.6 Compliance with field occupational safety risk management policy requirements (2018/19: 100 per cent;	To align overall accountability and responsibility for the field occupational safety risk management policy requirements of the Entebbe Support Base, the compliance percentage for the Base, including for the Regional Service Centre, will be reported under

2019/20: 100 per cent; 2020/21: 100 per cent)	MONUSCO, which takes the lead in occupational safety and health compliance for the Base
1.1.7 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2018/19: not applicable; 2019/20: 99.5 per cent; 2020/21: ≥ 85 per cent)	Achieved. 99 per cent of all ICT incidents received were resolved within 24 hours
1.1.8 Overall score on the Department of Operational Support property management performance index based on 20 underlying key performance indicators (2018/19: $\geq 1,800$; 2019/20: 1,612; 2020/21: $\geq 1,800$)	The overall score on the Department of Operational Support property management performance index for financial year 2020/21 was 1,777. This was an improvement compared with the previous reporting period owing to extensive work in reorganizing the warehouse and reconciling stock records. The variance is attributable to the prolonged effects of COVID-19 and strict lockdowns, which prevented access to the Entebbe Support Base, resulting in delays and in some cases an inability to complete transactions. These included: (a) the inability to convene a Local Property Survey Board meeting; (b) the inability to physically transfer items to be disposed owing to the closure of the Entebbe Support Base; and (c) the inability to dispose of stock through commercial sale
1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2018/19: 98 per cent; 2019/20: 99.5 per cent; 2020/21: ≥ 95 per cent)	94 per cent of event requests received by the Regional Training and Conference Centre were responded to within 24 hours. The variance was owing to 2 events that could not be confirmed on time as a result of the uncertainty regarding travel restrictions related to COVID-19
1.1.10 Number of official status files managed by Archives and Records Management Unit (2018/19: 11,912; 2019/20: 14,371; 2020/21: 13,556)	16,077 official status files were managed by the Archives and Records Management Unit. The Unit completed a comprehensive file census and reorganization during the reporting period. The variance was attributable to an increase of 2,521 official status files, primarily for national staff in client missions
1.1.11 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: not applicable; 2019/20: not applicable; 2020/21: ≤ 20 per cent)	There was a 23 per cent deviation owing mainly to: (a) changes in vendors and contracts during the year, which caused some delays in procuring information technology equipment; and (b) reduced requirements for medical supplies, attributable mainly to the COVID-19-related lockdown, during which staff were accessing mainly government or private hospitals while working remotely

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Service improvements

Provision of offsite administrative and logistical support to 20 client missions (8 peacekeeping missions, 10 special political missions, the United Nations Office to the African Union and the United Nations Emergency Ebola Response Coordinator) and the Regional Service Centre	21	The Regional Service Centre provided administrative and logistical support to 8 peacekeeping missions, 11 special political missions, the United Nations Office to the African Union, the United Nations Emergency Ebola Response Coordinator and the Regional Service Centre
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Implementation of a round-the-clock duty roster system to provide travel services to the Regional Service Centre's clients outside working hours, on weekends and on United Nations holidays	Yes	The Centre's travel duty officer system was in place to attend to exigencies related to commercial travel services. Travel officers were available outside working hours, including weekends and holidays
Audit, risk and compliance services		
Implementation of Office of Internal Oversight Services recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	3	OIOS open recommendations out of 5 were implemented and closed
	13	Audit recommendations from the Board of Auditors were recommended for closure
Implementation of a tailored comprehensive anti-fraud and anti-corruption framework, including the establishment of a risk register with detailed risk treatment and response plans	Yes	The Centre implemented the enterprise risk management framework, which encompasses anti-fraud and anti-corruption measures tailored to the Centre and includes a risk register and risk treatment plan approved by the risk management committee
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$37.7 million, in line with delegated authority	Yes	Budget, finance and accounting services were provided for the approved budget of \$37,159,200 in line with delegated authority
Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations	Yes	The annual financial statements for the Regional Service Centre and the client missions were finalized
Civilian personnel services		
Provision of human resource services to a maximum strength of 404 authorized civilian personnel (127 international staff, 271 national staff and 6 United Nations Volunteers) including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	349	Human resources services were provided to an average of 109 international staff, 234 national staff and 6 United Nations Volunteers at the Centre, in line with delegated authority
Provision of in-mission training courses to 407 civilian personnel and support for out-of-mission training for 50 civilian personnel	1,084	<p>Civilian personnel were provided with in-Centre training courses</p> <p>Owing to the COVID-19 pandemic, the Centre encouraged staff to attend available online training courses at reduced or no cost. This led to an increased number of in-Centre training courses</p>

Support for processing 63 in-mission and 20 outside-mission travel requests for non-training purposes and 36 travel requests for training purposes for civilian personnel	3	Out-of-Centre travel requests for training courses were processed for civilian personnel
	1	In-Centre travel request
	8	Out-of-Centre travel requests for non-training purposes
	3	Travel requests for training purposes for civilian personnel
The low output for travel was the result of COVID-19-related travel restrictions		
Coordination of training for 3,388 participants at the Regional Training and Conference Centre for internal and external client missions and non-secretariat entities	1,109	33 per cent of the targeted number of participants were effectively hosted by the Regional Training and Conference Centre. For 3 months during the performance period, the Regional Training and Conference Centre was closed because of lockdowns, the associated closure of the Entebbe International Airport and other measures to mitigate the spread of COVID-19. The COVID-19 pandemic also limited the Regional Training and Conference Centre's seating capacity to approximately one fifth of its pre-pandemic levels. Several events also had to be postponed or cancelled owing to restrictions that impeded the travel of training facilitators

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 Entebbe office premises at the Entebbe Support Base	Yes	The Centre operationalized a maintenance contract in June 2020, with the contractor assuming maintenance functions from MONUSCO in July 2020. The Centre will continue to rely on MONUSCO for maintenance services that are excluded from the contractors' scope of work and for emergency situations that arise after working hours
Provision of cleaning, ground maintenance and pest control in one site managed by MONUSCO for the Entebbe Support Base	Yes	The provision of cleaning, ground maintenance, and pest control services for 1 site was managed by MONUSCO for the Entebbe Support Base

Geospatial, information and telecommunication technology services

Provision and support for 452 handheld portable radios, 37 mobile radios for vehicles and 7 base station radios	402	Handheld portable radios
	20	Mobile radios for vehicles
	7	Base station radios
30 handheld radios were not collected owing to various COVID-19 lockdowns, which limited access to the Entebbe Support Base, and 20 staff members resided in areas where there was no or limited Terrestrial Trunked Radio (TETRA) network communication coverage		

		Lower numbers of vehicles were provided with mobile radios owing to reduced requirements during the pandemic
Provision and support for 452 computing devices and 49 printers for an average strength of 452 civilian and uniformed end users in addition to 134 computing devices and 9 printers for connectivity of contingent personnel, as well as other common services	482	Computing devices
	53	Printers
		The variance is attributable to additional equipment issued to civilian, uniformed and contingent personnel during the telecommuting period as well as common service end users, including training participants at the Regional Training and Conference Centre

Medical services

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

32. The benefits and payroll pillar continued to build on the progress made in earlier years. However, owing to COVID-19, the performance indicators were affected in some areas. The Organization decided to suspend troop rotations in the last quarter of the 2019/20 period. When the restriction on troop rotations was lifted in the first quarter of the 2020/21 period, the Centre faced several challenges, including flight availability, PCR testing requirements prior to travel, 14 days of quarantine in the country of departure and 14 days of quarantine in the country of arrival. These challenges had an adverse impact on both the volume of transactions and the performance indicators and primarily affected the rotation of uniformed personnel and the recruitment/onboarding of international staff.

Onboarding and separation service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Maintenance of the time required to complete onboarding cases received within 70 days and 100 per cent processed within 120 days (2018/19: not applicable; 2019/20: 94 per cent/97 per cent; 2020/21: 90 per cent/100 per cent)	67 per cent of onboarding cases were completed within 70 days, and 83 per cent were completed within 120 days The variance is due to: (a) some client missions placing recruitments on hold for months; (b) missions requesting candidates to work under alternate working arrangements; (c) selected candidates changing their travel dates; and (d) flight cancellations owing to changing travel restrictions related to the COVID-19 pandemic. Onboarding of staff, an end-to-end process which is considered completed at the end of the travel process when the staff member arrives at the mission, experienced delays, and only began to increase in December 2021, although travel remained a challenge
2.1.2 Maintenance of the time required to process and approve settling-in grants	97 per cent of settling-in grants were processed and approved for payment within 5 days

within 5 days for payment (2018/19: 99 per cent; 2019/20: 99 per cent; 2020/21: 98 per cent)	The variance of 1 per cent is due to delays in receiving complete documents from staff members who had limited or no access to scanners and laptops owing to quarantine requirements upon arrival in missions, resulting in processing delays
2.1.3 Maintenance of the time required to process and approve relocation grant within 5 days for payment (2018/19: 99 per cent; 2019/20: 100 per cent; 2020/21: 98 per cent)	Achieved. 98 per cent of relocation grants were processed and approved for payment within 5 days
2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2018/19: not applicable; 2019/20: 47 per cent; 2020/21: 98 per cent)	66 per cent of separation cases were completed within 30 days The variance is attributable mainly to the following: (a) staff members worked out of the mission area under alternate work arrangements, affecting their ability to return assets to the missions and complete the check-out process in a timely manner; and (b) the need for management evaluation of separation cases from closing missions resulted in delays
2.1.5 Maintenance of the time to verify eligibility for human resources travel requests for staff within 5 days (2018/19: not applicable; 2019/20: not applicable; 2020/21: 95 per cent)	84 per cent of eligibility verifications for human resources travel requests were processed within 5 days The variance is attributable to: (a) challenges related to international travel and flight availability due to COVID-19, which delayed the obtaining of confirmed flight tickets; and (b) delays by travellers in rectifying errors in travel requests
2.1.6 Maintenance of the time to process personnel actions for international staff on initial appointments by the payroll cut-off date (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)	56 per cent of personnel actions for international staff on initial appointment were processed by the payroll cut-off date The variance is attributable to the Centre not receiving complete documentation from client missions in time to process the initial appointments prior to payroll lock. In addition, the proximity of the payroll lock to the date of arrival date of the staff also resulted in processing delays

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
1,084 onboarding cases projected for international staff (50 for UNAMID, 219 for MONUSCO, 218 for MINUSMA, 174 for UNMISS, 158 for MINUSCA, 76 for UNSOS, 59 for UNSOM, 37 for UNISFA, 13 for MINURSO, 3 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 26 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 8 for UNIOGBIS, 17 for the Regional Service	829	829 onboarding cases were processed for international staff (77 for UNAMID, 142 for MONUSCO, 148 for MINUSMA, 120 for UNMISS, 125 for MINUSCA, 51 for UNSOS, 19 for UNSOM, 28 for UNISFA, 17 for MINURSO, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for UNOCA, 14 for UNOWAS, 5 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 39 for UNSMIL, 3 for UNIOGBIS, 1 for the Regional Service Centre, 23 for UNITAMS, 6 for the United Nations Emergency Ebola Response Coordinator and 1 for a staff member on temporary assignment to Regional Service Centre client missions from other parent offices)

Centre and 1 for the Cameroon-Nigeria Mixed Commission)

1,537 relocation grants projected for international staff (407 for MONUSCO, 211 for MINUSMA, 177 for UNMISS, 163 for MINUSCA, 190 for UNAMID, 73 for UNSOS, 70 for UNSOM, 40 for UNISFA, 22 for MINURSO, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 18 for UNOCA, 11 for UNOWAS, 23 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 53 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 19 for UNIOGBIS and 35 for the Regional Service Centre)

2,292 settling-in grants for international staff (100 for UNAMID, 436 for MONUSCO, 448 for MINUSMA, 313 for UNMISS, 272 for MINUSCA, 219 for UNSOS, 113 for UNSOM, 67 for UNISFA, 36 for MINURSO, 17 for the Office of the Special Envoy of the Secretary-General for Burundi, 23 for UNOCA, 13 for UNOWAS, 29 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 143 for UNSMIL, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNIOGBIS, 2 for the Cameroon-Nigeria Mixed Commission and 40 for the Regional Service Centre)

The variance is due to: (a) recruitment holds in MONUSCO, MINUSMA, MINUSCA and UNSOS as a result of the COVID-19 pandemic; (b) selected candidates working from home on alternate working arrangements, which prevented the onboarding cases from being closed since they did not report to their duty stations; (c) travel restrictions resulting in flight cancellations and changes to connections; and (d) selected candidates changing their travel dates

1,408 relocation grants were processed for international staff (150 for MONUSCO, 190 for MINUSMA, 148 for UNMISS, 132 for MINUSCA, 410 for UNAMID, 55 for UNSOS, 24 for UNSOM, 32 for UNISFA, 9 for MINURSO, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for UNOCA, 21 for UNOWAS, 2 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 65 for UNSMIL, 38 for UNIOGBIS, 32 for the Regional Service Centre, 46 for UNITAMS, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 2 for the United Nations Emergency Ebola Response Coordinator and 19 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance in the volume of relocation grants is attributable to increased payments of relocation grants to the staff prior to separation from UNAMID, and to reductions in the other missions owing to the reduction in recruitments as a result of challenges from COVID-19

1,413 settling-in grants were processed for international staff (163 for UNAMID, 260 for MONUSCO, 288 for MINUSMA, 191 for UNMISS, 173 for MINUSCA, 81 for UNSOS, 31 for UNSOM, 49 for UNISFA, 11 for MINURSO, 9 for the Office of the Special Envoy of the Secretary-General for Burundi, 9 for UNOCA, 23 for UNOWAS, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 66 for UNSMIL, 2 for UNIOGBIS, 36 for the Regional Service Centre, 2 for the United Nations Emergency Ebola Response Coordinator, 1 for the United Nations Office at Nairobi, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa and 8 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is due to a reduction in recruitment in the missions owing to the impact of the COVID-19 pandemic. The increase attributed to UNAMID was due to the adoption of the Security Council resolution for the drawdown and liquidation of UNAMID in December 2020. The updated UNAMID drawdown/liquidation time frame meant that the Centre

1,220 separation cases for international staff (317 for MONUSCO, 105 for MINUSMA, 98 for UNMISS, 125 for MINUSCA, 358 for UNAMID, 11 for UNSOS, 39 for UNSOM, 18 for UNISFA, 6 for MINURSO, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for UNOCA, 4 for UNOWAS, 3 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 100 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 4 for UNIOGBIS, 9 for the Regional Service Centre, 1 for the Cameroon-Nigeria Mixed Commission and 1 for the Department of Peace Operations)

600

continued to process onboarding for UNAMID for longer than previously anticipated

600 separation cases for international staff were processed (67 for MONUSCO, 81 for MINUSMA, 67 for UNMISS, 48 for MINUSCA, 157 for UNAMID, 9 for UNSOS, 5 for UNSOM, 8 for UNISFA, 5 for MINURSO, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 6 for UNOWAS, 3 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 20 for UNSMIL, 16 for UNIOGBIS, 8 for the Regional Service Centre, 3 for the Department of Peace Operations, 17 for the United Nations Emergency Ebola Response Coordinator, 2 for UNITAMS, 7 for the United Nations Operation in Côte d'Ivoire (UNOCI) and 68 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The attrition rate in the missions was reduced during the performance period, as the COVID-19 pandemic resulted in a restriction of staff reassignment actions and mobility. This resulted in fewer staff separating from the missions and the Regional Service Centre receiving fewer separation requests. Furthermore, while UNAMID drawdown/liquidation was projected to result in 358 separations, 109 international staff were retained to support the drawdown and liquidation phase

1,574 eligibility verifications for human resources travel requests (397 for MONUSCO, 240 for MINUSMA, 106 for UNMISS, 132 for MINUSCA, 184 for UNAMID, 161 for UNSOS, 48 for UNSOM, 29 for UNISFA, 25 for MINURSO, 15 for UNOCA, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 38 for UNSMIL, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 8 for UNIOGBIS, 32 for the Regional Service Centre, 14 for the Office of the Special Envoy of the Secretary-General for Burundi and 124 for non-client missions)

1,388

1,388 eligibility verifications for human resources travel requests were processed (149 for MONUSCO, 200 for MINUSMA, 131 for UNMISS, 139 for MINUSCA, 368 for UNAMID, 44 for UNSOS, 16 for UNSOM, 40 for UNISFA, 23 for MINURSO, 10 for UNOCA, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for UNOWAS, 4 for the United Nations Office to the African Union, 73 for UNSMIL, 35 for UNIOGBIS, 30 for the Regional Service Centre, 17 for the Office of the Special Envoy of the Secretary-General for Burundi, 9 for the United Nations Emergency Ebola Response Coordinator, 5 for the Cameroon-Nigeria Mixed Commission, 51 for UNITAMS and 23 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is attributable to the effects of COVID-19 on human resources travel, as there was a significant decrease in the number of staff leaving and joining field missions. The variance is offset by higher-than-expected numbers of eligibility verifications conducted for UNAMID, UNIOGBIS and the Office of the Special Envoy of the Secretary-General for Burundi owing to the closure/liquidation of these missions

1,101 initial appointment personnel actions for international staff (217 for MONUSCO, 216 for MINUSMA, 172 for UNMISS, 156 for MINUSCA, 70 for UNAMID, 75 for UNSOS, 58 for UNSOM, 37 for UNISFA, 13 for MINURSO, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for UNOCA, 5 for UNOWAS, 6 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 26 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 7 for UNIOGBIS, 4 for the Department of Peace Operations, 17 for the Regional Service Centre and 1 for the Cameroon-Nigeria Mixed Commission)

406

406 initial appointment personnel actions for international staff were processed (60 for MONUSCO, 63 for MINUSMA, 52 for UNMISS, 57 for MINUSCA, 45 for UNAMID, 9 for UNSOS, 5 for UNSOM, 9 for UNISFA, 4 for MINURSO, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 1 for UNOWAS, 1 for the United Nations Office to the African Union, 15 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 3 for UNIOGBIS, 10 for the Regional Service Centre, 2 for the Department of Peace Operations, 6 for the United Nations Emergency Ebola Response Coordinator, 4 for UNITAMS and 57 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is due mainly to the postponement of temporary appointments in various client missions as a result of COVID-19-related challenges and the drawdown of UNAMID, as well as the closure of the Office of the Special Envoy of the Secretary-General for Burundi and UNIOGBIS, resulting in reduced onboarding requests

International benefits and payroll service line

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

Planned indicators of achievement

3.1.1 Contract extension completed on time for payroll (2018/19: 95 per cent; 2019/20: 94 per cent; 2020/21: 99 per cent)

3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2018/19: 44 per cent; 2019/20: 74 per cent; 2020/21: 90 per cent)

Actual indicators of achievement

96 per cent of contract extensions were completed on time for payroll

The variance is attributable mainly to delays in the receipt of recommendations for contract extensions from client missions, linked in part to budgetary approvals or the need to retroactively re-execute personnel actions owing to various amendment requirements or post-related issues

83 per cent of the personnel entitlements were completed within 14 working days

The variance is due to seasonal surges such as contract extensions, entitlement travel and annual declarations, which were prioritized

56 per cent of rest and recuperation leave, certified sick leave, special leave without pay and special leave with pay requests were completed within 7 days

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 (2018/19: 46 per cent; 2019/20: 55 per cent; 2020/21: 90 per cent)

The variance is due in part to the delayed submission of travel requests related to rest and recuperation leave by staff members from missions where United Nations transport is provided. In addition, a large volume of special leave with full pay cases, which were the result of the deferral of rest and recuperation leave owing to the COVID-19 pandemic, required verifications from the missions prior to approval, which resulted in delayed processing

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3,238 contracts extended for international staff (360 for UNAMID, 435 for MINUSCA, 458 for MONUSCO, 106 for UNISFA, 618 for UNMISS, 238 for UNSOS, 533 for MINUSMA, 53 for MINURSO, 107 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 for the Office of the Special Envoy of the Secretary-General for Burundi, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 20 for UNOCA, 26 for the United Nations Office to the African Union, 37 for UNIOGBIS, 116 for UNSMIL, 22 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission and 73 for the Regional Service Centre)	3,869	<p>3,869 contracts were extended for international staff (811 for UNAMID, 345 for MINUSCA, 454 for MONUSCO, 84 for UNISFA, 563 for UNMISS, 109 for UNSOS, 547 for MINUSMA, 46 for MINURSO, 74 for UNSOM, 14 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 for the Office of the Special Envoy of the Secretary-General for Burundi, 16 for UNOCA, 12 for the United Nations Office to the African Union, 17 for UNIOGBIS, 95 for UNSMIL, 16 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 96 for the Regional Service Centre, 15 for the United Nations Emergency Ebola Response Coordinator, 4 for UNITAMS and 534 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)</p> <p>The variance is attributable mainly to the delay of some contract extensions from the 2019/20 period, which were only extended in July 2020, as some client missions requested that fixed-term appointments be processed following the approval of the 2021/22 budget; and the high mobility of staff members resulting from the drawdown of UNAMID, which resulted in more contracts being processed</p>
6,906 personal entitlements processed for international staff (798 for UNAMID, 933 for MINUSCA, 918 for MONUSCO, 228 for UNISFA, 1,325 for UNMISS, 510 for UNSOS, 1,142 for MINUSMA, 113 for MINURSO, 230 for UNSOM, 24 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, 12 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 42 for UNOCA, 56 for the United Nations Office to the African Union, 80 for UNIOGBIS, 248 for UNSMIL, 48 for UNOWAS, 14 for the	8,816	<p>8,816 personal entitlements were processed for international staff (756 for UNAMID, 1,438 for MINUSCA, 1,107 for MONUSCO, 267 for UNISFA, 1,667 for UNMISS, 708 for UNSOS, 1,446 for MINUSMA, 159 for MINURSO, 285 for UNSOM, 41 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 45 for UNOCA, 56 for the United Nations Office to the African Union, 31 for UNIOGBIS, 284 for UNSMIL, 79 for UNOWAS, 17 for the Cameroon-Nigeria Mixed Commission, 152 for the Regional Service Centre, 3 for the United Nations Emergency Ebola Response Coordinator, 20 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 45 for UNITAMS and 210 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)</p>

Cameroon-Nigeria Mixed Commission and 156 for the Regional Service Centre)

2,409 leave requests processed for international staff (349 for UNAMID, 311 for MINUSCA, 327 for MONUSCO, 76 for UNISFA, 442 for UNMISS, 170 for UNSOS, 381 for MINUSMA, 38 for MINURSO, 77 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, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 14 for UNOCA, 19 for the United Nations Office to the African Union, 27 for UNIOGBIS, 83 for UNSMIL, 16 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission and 52 for the Regional Service Centre) 4,455

21,103 rest and recuperation leave requests processed for international staff (1,000 for UNAMID, 3,110 for MINUSCA, 3,270 for MONUSCO, 760 for UNISFA, 4,415 for UNMISS, 2,040 for UNSOS, 3,805 for MINUSMA, 375 for MINURSO, 918 for UNSOM, 95 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, 185 for the United Nations Office to the African Union, 265 for UNIOGBIS and 825 for UNSMIL) 9,873

The variance is due to the processing of some of the annual declaration cases from 2018 and 2019 during this period, in addition to cases from 2020. The reason for the processing of the additional cases from 2018 and 2019 was because of a delay in the exercise at Headquarters, which was resolved with the establishment of a joint Department of Operational Support and Department of Management Strategy, Policy and Compliance support structure in Umoja

4,455 leave requests were processed for international staff (494 for UNAMID, 531 for MINUSCA, 439 for MONUSCO, 76 for UNISFA, 1,638 for UNMISS, 59 for UNSOS, 740 for MINUSMA, 25 for MINURSO, 53 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNOCA, 2 for the United Nations Office to the African Union, 18 for UNIOGBIS, 200 for UNSMIL, 9 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 74 for the Regional Service Centre, 3 for UNITAMS and 84 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

Special leave with full pay (an additional entitlement granted as a result of the COVID-19 pandemic related to deferred rest and recuperation and consisting of 5 days of special leave with full pay for each missed/deferred rest and recuperation period) and expanded flexibility exercised in the combination of leave types for each request resulted in substantial increases in the number of leave requests processed

9,873 rest and recuperation leave requests were processed for international staff (1,072 for UNAMID, 1,930 for MINUSCA, 1,016 for MONUSCO, 350 for UNISFA, 2,331 for UNMISS, 449 for UNSOS, 1,978 for MINUSMA, 60 for MINURSO, 212 for UNSOM, 28 for UNIOGBIS, 214 for UNSMIL, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 12 for the United Nations Ebola Emergency Coordinator and 220 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is attributable to travel restrictions that continued through the first, and, in some cases, second quarter of the 2020/21 reporting period. In addition, some client missions availed themselves of telecommuting options outside of the duty stations and afforded staff members longer absences, resulting in a reduction in rest and recuperation leave requests

National staff benefits and payroll service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2018/19: 99 per cent; 2019/20: 98 per cent; 2020/21: 99 per cent)	Achieved. 99 per cent of contract extensions for national staff were completed before payroll lock
4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 90 per cent)	Achieved. 99 per cent of personnel entitlements for national staff were completed within 14 working days
4.1.3 Maintenance of the time required to complete leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2018/19: 98 per cent; 2019/20: 95 per cent; 2020/21: 90 per cent)	81 per cent of certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days This key performance indicator was greatly affected by the COVID-19 pandemic, during which staff were working from home. Some staff members who were not able to telecommute had to take special leave without pay, and those leave requests were sent to the Centre retroactively. The key performance indicator improved as soon as staff returned to work
4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 98 per cent)	Achieved. 100 per cent of payroll-related payments for national staff were processed before the monthly due date
4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date (2018/19: not applicable; 2019/20: 57 per cent; 2020/21: 90 per cent)	Achieved. 94 per cent of final payments were processed within 21 days from end of appointment
4.1.6 Maintenance of the time to process personnel actions for national staff on initial appointments by the payroll cut-off date. (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)	72 per cent of personnel actions for national staff on initial appointment were processed by the payroll cut-off date The variance is attributable mainly to delays in the submission of complete onboarding files to the Centre

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6,581 contracts extended for national staff (945 for UNAMID, 607 for MINUSCA, 1,800 for MONUSCO, 86 for UNISFA, 1,426 for UNMISS, 189 for UNSOS, 903 for MINUSMA, 189 for MINURSO, 45 for UNSOM, 7 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, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 9 for UNOCA, 19 for the United Nations Office to the African Union, 22 for UNIOGBIS, 70 for UNSMIL, 22 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission and 233 for the Regional Service Centre)	8,612	<p>8,612 contracts were extended for national staff (2,784 for UNAMID, 498 for MINUSCA, 1,851 for MONUSCO, 128 for UNISFA, 1,489 for UNMISS, 152 for UNSOS, 825 for MINUSMA, 174 for MINURSO, 99 for UNSOM, 8 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, 18 for UNOCA, 9 for the United Nations Office to the African Union, 21 for UNIOGBIS, 82 for UNSMIL, 15 for UNOWAS, 448 for the Regional Service Centre, 3 for the United Nations Emergency Ebola Response Coordinator and 1 for UNITAMS)</p> <p>The variance is attributable mainly to the issuance of short-term contract extensions in anticipation of the approval of budgets, in particular in UNAMID during its drawdown and the anticipated separation of staff, which resulted in increased volumes for the reporting period</p>
7,590 personnel entitlements processed for national staff (346 for UNAMID, 1,000 for MINUSCA, 2,344 for MONUSCO, 140 for UNISFA, 1,500 for UNMISS, 300 for UNSOS, 1,400 for MINUSMA, 100 for MINURSO, 60 for UNSOM, 14 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, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 18 for UNOCA, 30 for the United Nations Office to the African Union, 20 for UNIOGBIS, 80 for UNSMIL, 40 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission and 180 for the Regional Service Centre)	10,859	<p>10,859 personnel entitlements were processed for national staff (1,982 for UNAMID, 1,076 for MINUSCA, 3,075 for MONUSCO, 288 for UNISFA, 2,619 for UNMISS, 164 for UNSOS, 1,001 for MINUSMA, 117 for MINURSO, 208 for UNSOM, 19 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 21 for UNOCA, 1 for the United Nations Office to the African Union, 2 for UNIOGBIS, 6 for UNSMIL, 7 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 180 for the Regional Service Centre, 25 for the United Nations Emergency Ebola Response Coordinator, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 5 for the Panel of Experts on Somalia, 27 for UNITAMS and 29 for other clients)</p> <p>The variance mainly related to annual declarations for 2018 and 2019 being processed in November 2020 and the launch of the 2020 annual declarations in April 2021. The reason for the processing of the additional cases from 2018 and 2019 was because of a delay in the exercise at Headquarters, which was resolved with the establishment of a joint Department of Operational Support and Department of Management Strategy, Policy and Compliance support structure in Umoja</p>

1,731 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (128 for UNAMID, 190 for MINUSCA, 320 for MONUSCO, 24 for UNISFA, 293 for UNMISS, 69 for UNSOS, 260 for MINUSMA, 101 for MINURSO, 10 for UNSOM, 2 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 UNIOGBIS, 15 for UNSMIL, 7 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 300 for the Regional Service Centre and 2 for the United Nations Office to the African Union)

69,736 payroll processing for national staff (2,996 for UNAMID, 9,320 for MINUSCA, 19,954 for MONUSCO, 1,006 for UNISFA, 16,959 for UNMISS, 2,208 for UNSOS, 10,149 for MINUSMA, 1,967 for MINURSO, 455 for UNSOM, 75 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 61 for the Office of the Special Envoy of the Secretary-General for Burundi, 23 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 104 for UNOCA, 254 for the United Nations Office to the African Union, 134 for UNIOGBIS, 992 for UNSMIL, 262 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 2,770 for the Regional Service Centre and 23 for Integrated Training Service/Civilian Predeployment Training Team)

1,330 final payments processed for national staff (937 for UNAMID, 36 for MINUSCA, 103 for MONUSCO, 5 for UNISFA, 64 for UNMISS, 13 for UNSOS, 42 for MINUSMA, 4 for MINURSO, 35 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 67 for UNIOGBIS, 9 for UNSMIL, 1 for UNOWAS, 5 for the United Nations Office to the African Union, 6 for the Regional Service Centre and 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa)

1,461 leave requests were processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (292 for UNAMID, 152 for MINUSCA, 416 for MONUSCO, 22 for UNISFA, 232 for UNMISS, 9 for UNSOS, 206 for MINUSMA, 47 for MINURSO, 4 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for UNSMIL, 2 for UNOWAS, 66 for the Regional Service Centre, 1 for the United Nations Office to the African Union and 1 for UNITAMS)

There was a reduction in leave requests mainly because of telecommuting, flexible working arrangements and travel restrictions owing to the COVID-19 pandemic. Sick leave requirements decreased by 14 per cent during the reporting period

72,520 payroll-related payments were processed for national staff (9,230 for UNAMID, 6,789 for MINUSCA, 19,598 for MONUSCO, 1,297 for UNISFA, 16,439 for UNMISS, 1,658 for UNSOS, 9,683 for MINUSMA, 1,920 for MINURSO, 1,187 for UNSOM, 78 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 144 for UNOCA, 237 for the United Nations Office to the African Union, 267 for UNIOGBIS, 737 for UNSMIL, 285 for UNOWAS, 23 for the Cameroon-Nigeria Mixed Commission, 2,785 for the Regional Service Centre, 36 for UNITAMS, 20 for the Department of Peace Operations, 48 for the Panel of Experts on Somalia, 53 for the Office of the Special Envoy of the Secretary-General of the Horn of Africa and 6 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable mainly to the processing of payroll for UNAMID for a longer period than previously anticipated, owing to the later-than-planned drawdown

724 final payments were processed for national staff (462 for UNAMID, 17 for MINUSCA, 75 for MONUSCO, 2 for UNISFA, 23 for UNMISS, 13 for UNSOS, 32 for MINUSMA, 1 for MINURSO, 1 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 58 for UNIOGBIS, 1 for UNSMIL, 3 for the United Nations Office to the African Union, 23 for the Regional Service Centre, 1 for UNITAMS, 4 for the United Nations Emergency Ebola Response Coordinator and 6 for other clients)

The variance is attributable to the later-than-planned drawdown of UNAMID and the lower-than-anticipated number of separations from MINUSCA, MONUSCO, UNMISS and UNSOM

206 local staff appointment personnel actions processed by payroll cut-off (40 for MONUSCO, 56 for MINUSMA, 15 for UNMISS, 27 for MINUSCA, 26 for UNAMID, 5 for UNSOS, 15 for UNSOM, 2 for UNISFA, 5 for MINURSO, 1 for UNOCA, 1 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNSMIL, 2 for UNIOGBIS and 1 for non-client missions)

243

243 local staff appointment personnel actions were processed by payroll cut-off (54 for MONUSCO, 82 for MINUSMA, 28 for UNMISS, 13 for MINUSCA, 17 for UNAMID, 5 for UNSOS, 4 for UNSOM, 15 for UNISFA, 2 for MINURSO, 1 for UNOWAS, 1 for the United Nations Office to the African Union, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 9 for the Regional Service Centre, 8 for UNITAMS and 2 for the United Nations Emergency Ebola Response Coordinator)

The variance is the result of missions having had more national staff recruitments than previously anticipated, mainly in MINUSMA

Uniformed personnel service line

Expected accomplishment 5.1: Effective and efficient payroll services to clients

Planned indicators of achievement

Actual indicators of achievement

5.1.1 Maintenance of the time required to process payroll-related payments for uniformed personnel before the monthly due date (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

Achieved. 100 per cent of payroll-related payments were processed before the monthly due date

5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2018/19: 99 per cent; 2019/20: 65 per cent; 2020/21: 98 per cent)

Achieved. 98 per cent of the withheld amounts were released within 3 months (90 days) after the check-out date

5.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2018/19: 98 per cent/99 per cent; 2019/20: 90 per cent/99 per cent; 2020/21: 98 per cent/100 per cent)

88 per cent of check-ins for uniformed personnel were completed within 2 days, and 99 per cent were completed within 7 days

The turnaround time for check-in was adversely affected by a 14-day mandatory quarantine (before and after arrival) for all personnel traveling to field missions to prevent the spread of COVID-19. This measure caused significant delays in collecting and submitting onboarding documents to the Centre for action

5.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2018/19: 19 per cent/71 per cent; 2019/20: 90 per cent/98 per cent; 2020/21: 98 per cent/100 per cent)

1 per cent of check-outs for uniformed personnel were completed within 3 days, and 99 per cent were completed within 7 days

The variance is attributable mainly to the Organization's decision to suspend the rotation of troops and uniformed personnel for 3 months during the 2019/20 period and to administratively separate individual uniformed personnel who remained in their home countries for a long period while on annual leave or compensatory time off. Completing check-out in their absence required a longer time because some personnel had travelled with United Nations assets, such as laptops and TETRA phones, and faced challenges in returning them to their offices

5.1.5 Maintenance of the time required to release mission subsistence allowance advance within 3 days from receipt of complete documentation (2018/19: not applicable; 2019/20: 98 per cent; 2020/21: 98 per cent)	Achieved. 99 per cent of mission subsistence allowance advances for uniformed personnel were processed within 3 days from receipt of complete documentation
5.1.6 Maintenance of the time required to issue final payments to uniformed personnel processed within 5 working days after close of business date and 100 per cent within 21 days (2018/19: not applicable; 2019/20: not applicable; 2020/21: 90 per cent/100 per cent)	57 per cent of final payments were processed within 21 days of close of business The variance is attributable to the implementation of a remote check-out process for individual uniformed personnel as a containment measure for the COVID-19 pandemic, resulting in delays in the completion and submission of separation documents to the Centre for action
5.1.7 Contract extension completed on time for payroll (2018/19: not applicable; 2019/20: 95 per cent; 2020/21: 99 per cent)	84 per cent of contract extensions were completed on time for payroll The variance is attributable to the high volume of flight cancellations in field duty stations, leading to a need for technical extensions at short notice, which resulted in delays in meeting the deadline for payroll. During various surges of the COVID-19 pandemic, some countries shut down their airspaces and borders, sometimes without prior notice, requiring airlines to change their flight itineraries or cancel flights altogether. This volatility and uncertainty obliged the missions to rely heavily on technical extensions (short extensions of the tour of duty of uniformed personnel for 14 days or less that do not require approval from the country's permanent mission) to ensure that individual uniformed personnel, who could not fly out, remained on the payroll
5.1.8 Maintenance of the time to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the payroll cut-off date (2018/19: not applicable; 2019/20: not applicable; 2020/21: 98 per cent)	78 per cent of personnel actions pertaining to initial appointments and deployment of uniformed personnel were processed by the payroll cut-off date The variance is attributable mainly to the delayed submission of check-in documents for the Centre's action, which were the result of quarantine requirements during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
63,120 payroll-related payments for uniformed personnel (9,360 for UNAMID, 11,520 for MINUSCA, 9,456 for MONUSCO, 3,708 for UNISFA, 16,032 for UNMISS, 104 for UNSOS, 352 for UNSOM, 9,924 for MINUSMA, 2,592 for MINURSO, 12 for UNIOGBIS, 36 for UNSMIL, 12 for UNOWAS and 12 for the Cameroon-Nigeria Mixed Commission)	45,019	45,019 payroll-related payments were processed for uniformed personnel (3,726 for UNAMID, 9,173 for MINUSCA, 8,856 for MONUSCO, 2,502 for UNISFA, 10,934 for UNMISS, 39 for UNSOS, 138 for UNSOM, 7,966 for MINUSMA, 1,634 for MINURSO, 26 for UNSMIL, 17 for UNOWAS, 7 for the Cameroon-Nigeria Mixed Commission and 1 for other missions) The variance is attributable mainly to: (a) the reduction in uniformed personnel strength in UNAMID; and (b) delays in deployments owing to travel restrictions during the reporting period

4,146 withheld daily subsistence allowances released within 90 days of check-out (766 for UNAMID, 592 for MINUSCA, 626 for MINUSMA, 704 for MONUSCO, 5 for UNSOS, 17 for UNSOM, 218 for UNISFA, 1,034 for UNMISS, 168 for MINURSO, 2 for UNOWAS, 10 for UNIOGBIS and 4 for UNSMIL)	6,265	6,265 withheld daily subsistence allowances were released within 90 days of check-out (841 for UNAMID, 973 for MINUSCA, 1,290 for MINUSMA, 941 for MONUSCO, 5 for UNSOS, 20 for UNSOM, 370 for UNISFA, 1,604 for UNMISS, 211 for MINURSO, 3 for UNIOGBIS, 5 for UNSMIL and 2 for the Cameroon-Nigeria Mixed Commission)
		The variance is attributable to the suspension of uniformed personnel rotations from April to June 2020, which resulted in postponed check-outs during the 2020/21 period and the processing of withheld daily subsistence allowances that were scheduled for the previous financial period, mainly in MONUSCO, MINUSCA, MINUSMA, UNMISS and UNISFA
Check-in of 866 uniformed personnel (639 for MONUSCO, 227 for UNISFA)	289	289 uniformed personnel were checked in (178 for MONUSCO and 111 for UNISFA)
		The variance is owing to the need to transfer the check-in of MONUSCO personnel to Goma, Democratic Republic of the Congo, in April 2020, following the closure of Entebbe International Airport from April to September 2020, and to quarantine measures that required 14 days in quarantine in Entebbe and subsequently in Goma
Check-out of 633 uniformed personnel for MONUSCO	178	178 uniformed personnel were checked out (177 for MONUSCO and 1 for UNISFA)
		Owing to the pandemic and quarantine at multiple points of entry, MONUSCO decided to move the check-in and check-out processes to Goma from Entebbe. That resulted in a decrease in the checking out of uniformed personnel
7,071 mission subsistence allowance advances processed for incoming uniformed personnel (780 for UNAMID, 1,291 for MINUSCA, 1,306 for MONUSCO, 524 for UNISFA, 1,753 for UNMISS, 5 for UNSOS, 1,161 for MINUSMA, 233 for MINURSO, 12 for UNSOM, 1 for UNIOGBIS, 3 for UNSMIL, 1 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)	6,108	6,108 mission subsistence allowance advances were processed for incoming uniformed personnel (1,080 for UNAMID, 817 for MINUSCA, 1,322 for MONUSCO, 373 for UNISFA, 1,257 for UNMISS, 3 for UNSOS, 847 for MINUSMA, 386 for MINURSO, 13 for UNSOM, 4 for UNSMIL, 1 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission and 2 for UNITAMS)
		The variance is attributable mainly to: (a) fewer uniformed personnel being deployed to the missions owing to COVID-19-related travel restrictions, including the closure of airports; (b) a delay in the deployment of uniformed personnel; and (c) contract renewals for uniformed personnel already in missions as travel became challenging

3,601 final payments processed for uniformed personnel (629 for MONUSCO, 684 for MINUSMA, 1,152 for UNMISS, 631 for MINUSCA, 7 for UNSOS, 22 for UNSOM, 248 for UNISFA, 215 for MINURSO, 1 for UNOWAS, 6 for UNSMIL and 6 for UNIOGBIS)	4,403	4,403 final payments were processed for uniformed personnel (624 for MONUSCO, 772 for MINUSMA, 1,102 for UNMISS, 655 for MINUSCA, 714 for UNAMID, 5 for UNSOS, 20 for UNSOM, 288 for UNISFA, 166 for MINURSO, 3 for UNSMIL, 1 for UNIOGBIS, 1 for the Cameroon-Nigeria Mixed Commission and 52 for other missions)
		The variance is mainly attributable to the liquidation of UNAMID and the separation of 714 uniformed personnel during the reporting period
4,846 contract extensions for uniformed personnel (780 for UNAMID, 927 for MINUSCA, 610 for MONUSCO, 363 for UNISFA, 1,074 for UNMISS, 5 for UNSOS, 17 for UNSOM, 876 for MINUSMA and 194 for MINURSO)	8,319	8,319 contracts were extended for uniformed personnel (1,205 for UNAMID, 1,436 for MINUSCA, 1,118 for MONUSCO, 100 for UNISFA, 2,365 for UNMISS, 27 for UNSOM, 1,131 for MINUSMA, 842 for MINURSO, 1 for UNIOGBIS, 2 for UNSMIL and 92 for other missions)
		The variance is attributable mainly to an increase in contract extensions for uniformed personnel who were already onboard, following the suspension of troop rotations and given the volatility regarding flight availability
5,928 uniformed personnel deployment personnel actions processed by payroll cut-off (786 for MINUSCA, 1,272 for MONUSCO, 455 for UNISFA, 2,294 for UNMISS, 6 for UNSOS, 842 for MINUSMA, 225 for MINURSO, 28 for UNSOM, 2 for UNIOGBIS, 6 for UNSMIL, 6 for UNOWAS and 6 for the Cameroon-Nigeria Mixed Commission)	3,837	3,837 uniformed personnel deployment personnel actions were processed by payroll cut-off (743 for MINUSCA, 826 for MONUSCO, 101 for UNISFA, 1,018 for UNMISS, 5 for UNSOS, 794 for MINUSMA, 184 for MINURSO, 16 for UNSOM, 4 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 59 for UNAMID, 6 for UNITAMS, 2 for UNSMIL and 77 for other missions)
		The variance is attributable to quarantines imposed as a result of the COVID-19 pandemic, which delayed the collection and submission of check-in documents for the Centre's action

Component 2: Staff Travel and Claims Section

33. During the performance period, the travel service line continued to provide travel services to all categories of travellers (international staff, national staff, uniformed personnel, United Nations Volunteers, consultants/contractors and meeting participants) and maintained service under challenging circumstances resulting from the COVID-19 pandemic. On the one hand, travellers, especially uniformed personnel and mission-based staff, needed to be rotated, while on the other hand countries continued to close borders to try to contain the pandemic. The drawdown of UNAMID and the decisions by the missions to extend the contracts of the uniformed personnel already onboard reduced the number of tickets issued. Further declines in travel occurred as a result of a reduction in rest and recuperation travel, as the need for such travel was reduced owing to the use of alternate working arrangements and the conducting of official business and training events in a virtual format. The performance of the education grant service line was negatively affected as a result of various delays in the submission of requests for advances and claims, as educational institutions continued to grapple with the pandemic within school communities.

Academic years had to be either shortened or lengthened, taking into account the realities on the ground that affected both clients and the service line. Obtaining required documents from educational institutions continued to be a problem, thus delaying the processing of claims. These factors contributed towards a decline in the volume of submissions from staff members.

Travel service line

Expected accomplishment 6.1: Effective and efficient travel services to clients

Planned indicators of achievement

Actual indicators of achievement

6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business and entitlement travel for all categories of staff as applicable within 5 days (2018/19: not applicable; 2019/20: 86 per cent; 2020/21: 90 per cent)

71 per cent of travel requests, including the issuance of tickets for official business and entitlement travel for all categories of staff, were processed within 5 days

The variance is attributable to delays in the certification of travel requests by the missions as well as delays in staff members accepting the lump sum amount for entitlement travel

6.1.2 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2018/19: 75 per cent; 2019/20: 58 per cent; 2020/21: 75 per cent)

28 per cent of tickets were purchased 16 calendar days or more in advance of the travel date

The variance is due to the delayed receipt of travel requests. For entitlement travel, COVID-19-related travel restrictions and the non-availability of commercial flights affected the submission of advance requests for entitlement travel. In addition, owing to the UNAMID drawdown/liquidation and a deteriorating security situation, there was a need to immediately repatriate uniformed personnel on very short notice

Planned outputs

Completed (number or yes/no)

Remarks

8,209 entitlement travel requests processed for international staff (962 for UNAMID, 116 for MINURSO, 3,288 for MINUSCA, 3,047 for MINUSMA, 272 for MONUSCO, 30 for the Office of the Special Envoy of the Secretary-General for Burundi, 75 for the Regional Service Centre, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNIOGBIS, 36 for UNISFA, 242 for UNMISS, 6 for UNOCA, 1 for UNOWAS, 4 for UNSMIL, 40 for UNSOM and 86 for UNSOS)

6,565

6,565 entitlement travel requests were processed for international staff (985 for UNAMID, 70 for MINURSO, 2,695 for MINUSCA, 1,809 for MINUSMA, 345 for MONUSCO, 20 for the Office of the Special Envoy of the Secretary-General for Burundi, 43 for the Regional Service Centre, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for UNIOGBIS, 72 for UNISFA, 266 for UNMISS, 10 for UNOCA, 1 for UNOWAS, 7 for UNSMIL, 75 for UNSOM, 157 for UNSOS, 1 for the United Nations Office to the African Union and 1 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is attributable mainly to the disruption and cancellation of commercial airline flights owing to travel restrictions and the inability of staff to exercise their entitlement travel

5,629 airline tickets issued for official business and entitlements travels (1,090 for UNAMID, 52 for the Cameroon-Nigeria Mixed Commission, 109 for MINURSO, 650 for MINUSCA, 717 for MINUSMA, 409 for MONUSCO, 108 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 55 for the Regional Service Centre, 17 for the Special Envoy of the Secretary-General for Yemen, 541 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for UNIOGBIS, 188 for UNISFA, 462 for UNMISS, 89 for the United Nations Office to the African Union, 263 for UNOCA, 123 for UNOWAS, 77 for UNSMIL, 123 for UNSOM and 470 for UNSOS)

2,068

2,068 airline tickets were issued for official business and entitlements travels (56 for UNAMID, 68 for the Cameroon-Nigeria Mixed Commission, 47 for MINURSO, 187 for MINUSCA, 301 for MINUSMA, 164 for MONUSCO, 22 for the Office of the Special Envoy of the Secretary-General for Burundi, 9 for the Regional Service Centre, 109 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for UNIOGBIS, 239 for UNISFA, 73 for UNMISS, 16 for the United Nations Office to the African Union, 127 for UNOCA, 110 for UNOWAS, 88 for UNSMIL, 133 for UNSOM, 204 for UNSOS, 79 for UNITAMS, 1 for the Panel of Experts on the Sudan, 9 for the Office of the Special Envoy of the Secretary-General for the Horn Of Africa, 6 for the United Nations Emergency Ebola Response Coordinator and 14 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

The variance is attributable to the disruption and cancellation of commercial airline flights owing to travel restrictions imposed as a result of the COVID-19 pandemic

3,584 shipments of personal effects for initial deployment and repatriation of uniformed personnel (344 for UNAMID, 292 for MINURSO, 484 for MINUSCA, 441 for MINUSMA, 728 for MONUSCO, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 259 for UNISFA, 960 for UNMISS, 8 for UNSOM and 63 for UNSOS)

5,114

5,114 shipments of personal effects for initial deployment and repatriation of uniformed personnel were processed (612 for UNAMID, 290 for MINURSO, 965 for MINUSCA, 679 for MINUSMA, 889 for MONUSCO, 349 for UNISFA, 1,102 for UNMISS, 16 for UNSOM, 200 for UNSOS, 5 for UNITAMS, 3 for the Regional Service Centre, 3 for UNOWAS and 1 for UNSMIL)

The variance is due to the downsizing of UNAMID during the reporting period. A significant rise was also noted for MINUSCA, which had a higher-than-estimated number of deployments

10,801 commercial travel tickets issued for initial deployment and repatriation of uniformed personnel (823 for UNAMID, 407 for MINURSO, 1,783 for MINUSCA, 2,147 for MINUSMA, 1,932 for MONUSCO, 553 for UNISFA, 2,438 for UNMISS, 3 for UNSMIL, 36 for UNSOM and 679 for UNSOS)

6,069

6,069 commercial travel tickets were issued for initial deployment and repatriation of uniformed personnel (377 for UNAMID, 279 for MINURSO, 1,094 for MINUSCA, 1,261 for MINUSMA, 1,168 for MONUSCO, 304 for UNISFA, 1,223 for UNMISS, 8 for UNSMIL, 36 for UNSOM, 305 for UNSOS, 4 for UNOWAS and 10 for UNITAMS)

The variance is attributable to: (a) the disruption and cancellation of commercial airline flights owing to travel restrictions imposed as a result of the COVID-19 pandemic; and (b) contract extensions for uniformed personnel who were already onboard the missions

Claims service line

Expected accomplishment 7.1: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
7.1.1 Maintenance of the time to process expense reports within 10 days (2018/19: not applicable; 2019/20: 73 per cent; 2020/21: 90 per cent)	87 per cent of expense reports were processed within 10 working days The variance is attributable to delays in certification by client missions	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4,847 travel expense reports processed for official business travel for all categories of personnel (369 for UNAMID, 9 for the Cameroon-Nigeria Mixed Commission, 200 for MINURSO, 308 for MINUSCA, 941 for MINUSMA, 1,338 for MONUSCO, 11 for UNOWAS, 30 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 28 for the Regional Service Centre, 166 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 82 for UNIOGBIS, 175 for UNISFA, 424 for UNMISS, 12 for the United Nations Office to the African Union, 193 for UNOCA, 101 for UNSMIL, 138 for UNSOM and 318 for UNSOS)	3,992	3,992 travel expense reports were processed for official business travel for all categories of personnel (374 for UNAMID, 67 for the Cameroon-Nigeria Mixed Commission, 306 for MINURSO, 370 for MINUSCA, 759 for MINUSMA, 778 for MONUSCO, 111 for UNOWAS, 10 for the Office of the Special Envoy of the Secretary-General for Burundi, 26 for the Regional Service Centre, 33 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 30 for UNIOGBIS, 265 for UNISFA, 385 for UNMISS, 5 for the United Nations Office to the African Union, 63 for UNOCA, 212 for UNSMIL, 72 for UNSOM, 104 for UNSOS, 7 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 1 for UNITAMS, 13 for the United Nations Emergency Ebola Response Coordinator and 1 for staff on temporary assignment to Regional Service Centre client missions from other parent offices) The variance is attributable to the lower volume of official travel owing to travel restrictions linked to the COVID-19 pandemic
4,114 travel expense reports processed for entitlement travel for international staff (611 for UNAMID, 1 for the Cameroon-Nigeria Mixed Commission, 21 for MINURSO, 779 for MINUSCA, 545 for MINUSMA, 319 for MONUSCO, 12 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 31 for the Regional Service Centre, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 20 for UNIOGBIS, 85 for UNISFA, 1,264 for UNMISS, 1 for the United Nations Office to the African	4,636	4,636 travel expense reports were processed for entitlement travel for international staff (997 for UNAMID, 23 for MINURSO, 1,160 for MINUSCA, 1,043 for MINUSMA, 175 for MONUSCO, 22 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 19 for the Regional Service Centre, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for UNIOGBIS, 72 for UNISFA, 867 for UNMISS, 3 for UNOCA, 3 for UNOWAS, 127 for UNSMIL, 28 for UNSOM, 51 for UNSOS, 2 for the United Nations Emergency Ebola Response Coordinator and 19 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)

Union, 5 for UNOCA, 1 for UNOCI, 1 for UNOWAS, 18 for UNSMIL, 132 for UNSOM and 265 for UNSOS)

The slight increase in volume was due to the easing of COVID-19 travel restrictions, especially during the first quarter of the financial year. Client missions such as MINUSMA, MINUSCA and UNAMID introduced the reimbursement of expenses related to rest and recuperation, for example COVID-19 testing and data and hotel costs, which led to an increase in the submission of entitlement expenses

4,297 travel expense reports processed for within-mission travel for all categories of staff (618 for MINUSCA, 1,332 for MINUSMA, 194 for UNAMID, 1,580 for MONUSCO, 51 for UNIOGBIS, 68 for UNISFA, 176 for UNMISS, 72 for UNSMIL, 67 for UNSOM and 139 for UNSOS)

2,424

2,424 travel expense reports were processed for within-mission travel for all categories of staff (112 for MINUSCA, 268 for MINUSMA, 94 for UNAMID, 1,432 for MONUSCO, 2 for UNIOGBIS, 24 for UNISFA, 248 for UNMISS, 152 for UNSMIL, 10 for UNSOM, 17 for UNSOS, 60 for MINURSO, 2 for UNITAMS and 3 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable mainly to lower volumes of within-mission travel owing to travel restrictions linked to the COVID-19 pandemic

3,823 security reimbursements processed for uniformed personnel (291 for MINUSMA, 2,899 for MONUSCO, 600 for UNAMID, 3 for UNISFA, 24 for UNMISS and 6 for UNSOM)

4,442

4,442 security reimbursements were processed for uniformed personnel (284 for MINUSMA, 4,049 for MONUSCO, 5 for UNAMID and 104 for MINUSCA)

The variance is attributable to an increase in the number of MONUSCO United Nations police personnel

Education grant service line

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

Planned indicators of achievement

Actual indicators of achievement

8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2018/19: 96 per cent; 2019/20: 66 per cent; 2020/21: 96 per cent)

Achieved. 99 per cent of education grant requests (claims and advances) were processed within 4 weeks

8.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 calendar days, 100 per cent within 20 calendar days (2018/19: 12 per cent; 2019/20: 74 per cent; 2020/21: 90 per cent)

84 per cent of non-compliant education grant requests (claims and advances) were returned within 14 days

The variance is attributable to an increase in cases under review, including further follow-up with learning institutions and/or staff members

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,090 education grant requests (300 for UNAMID, 99 for MINURSO, 808 for MINUSCA, 793 for MINUSMA, 450 for MONUSCO, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 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 the Horn of Africa, 244 for the Regional Service Centre, 71 for UNIOGBIS, 242 for UNISFA, 1,118 for UNMISS, 55 for the United Nations Office to the African Union, 47 for UNOCA, 39 for UNOWAS, 161 for UNSMIL, 157 for UNSOM and 469 for UNSOS)	7,227	<p>7,227 education grant requests were processed (795 for UNAMID, 112 for MINURSO, 1,150 for MINUSCA, 1,119 for MINUSMA, 889 for MONUSCO, 51 for the Office of the Special Envoy of the Secretary-General for Burundi, 22 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 335 for the Regional Service Centre, 51 for UNIOGBIS, 314 for UNISFA, 1,295 for UNMISS, 45 for the United Nations Office to the African Union, 38 for UNOCA, 63 for UNOWAS, 149 for UNSMIL, 180 for UNSOM, 608 for UNSOS, 4 for the Office of the Special Envoy of the Secretary General for the Horn of Africa and 7 for UNITAMS)</p> <p>The increase in volume was attributable to the inability of some staff members to submit requests during the 2019/20 school year as a result of the COVID-19 pandemic, and submitting them during the 2020/21 period instead, following an administrative policy decision to allow staff members to exceptionally submit claims beyond 1 year. UNAMID also had a higher-than-projected number of education grant claims owing to the longer-than-expected drawdown timelines</p>

Component 3: Client Services Section

34. During the reporting period, the Client Services Section continued to provide all client and knowledge management services, providing solutions to client queries and building relationships with all client entities. The Section coordinated virtual client engagement sessions aimed at enhancing client relationship management and addressing key strategic and operational issues that affected client entities. The Section maintained a focused and centralized approach to query management that included: advancing the skills of the Client Services team with regard to query handling, allocating queries based on staff skills, implementing a tracking mechanism and support model for the team and using a well-defined strategy to manage ageing queries. The overall score for resolving queries within established timelines was consistently above the target rate, and quarterly improvements resulted in an upward trajectory of the overall score. The Section also provided proactive client communication to keep clients abreast of the status of their staff entitlements. The overall customer satisfaction level target was achieved with a notable improvement when compared with prior periods.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
9.1.1 Maintenance of the time to resolve client queries within 7 working days (2018/19: 82 per cent; 2019/20: 76 per cent; 2020/21: 75 per cent)	Achieved. 86 per cent of client queries were resolved within 7 working days

9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2018/19: 72.1 per cent; 2019/20: 73 per cent; 2020/21: 75 per cent)	Achieved. 1 customer satisfaction level annual survey was conducted and a satisfaction rate of 75 per cent was achieved
9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2018/19: not applicable; 2019/20: 100 per cent; 2020/21: 85 per cent)	Achieved. 100 per cent of client queries in iNeed were addressed and resolved during the reporting period
9.1.4 Number of client engagement sessions (2018/19; not applicable; 2019/20: not applicable; 2020/21: 8 sessions)	Achieved. 8 client engagement sessions were completed
9.1.5 Annual review of knowledge management documents maintained in a centralized location (2018/19: not applicable; 2019/20: not applicable; 2020/21: 1 review)	Achieved. 1 annual review of knowledge management documents maintained in a centralized location was concluded

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
12,072 queries resolved for all categories of personnel (2,432 for UNAMID, 2,146 for the Regional Service Centre, 1,885 for UNMISS, 1,813 for MONUSCO, 1,376 for MINUSCA, 1,334 for MINUSMA, 361 for UNSOS, 182 for UNISFA, 131 for MINURSO, 99 for UNSOM, 60 for UNSMIL, 45 for UNIOGBIS, 33 for UNOCA, 2 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 19 for UNOWAS, 13 for the Office of the Special Envoy of the Secretary General for the Great Lakes Region, 13 for the United Nations Office to the African Union and 128 for non-clients)	3,940	<p>3,940 queries were resolved for all categories of personnel (868 for UNAMID, 21 for the Regional Service Centre, 680 for UNMISS, 711 for MONUSCO, 540 for MINUSCA, 875 for MINUSMA, 59 for UNSOS, 49 for UNISFA, 43 for MINURSO, 25 for UNSOM, 36 for UNSMIL, 6 for UNIOGBIS, 2 for UNOWAS, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 for the United Nations Office to the African Union, 1 for UNITAMS and 12 for staff on temporary assignment to Regional Service Centre client missions from other parent offices)</p> <p>The variance is attributable to the implementation of several initiatives to improve client services, resulting in a decrease in query volumes. The initiatives included proactive communication to clients regarding their entitlements in instances where recoveries were expected, and the holding of: (a) capacity-building sessions with client missions on education grant and travel processes prior to the peak season for those services; (b) virtual staff clinics with MINUSMA staff; (c) regular client engagement sessions where a number of issues were clarified and addressed; (d) road shows with the separating staff of liquidating missions, including UNAMID, the Office of the Special Envoy of the Secretary-General for Burundi and UNIOGBIS, to address their concerns proactively; and (e) dedicated sessions on human resources issues on a regular basis with the Centre's staff</p>

1 client survey completed annually by the Centre	Yes	The client satisfaction survey for 2020/21 was completed and the results were shared with stakeholders
16 client mission visits to enhance client engagement and issue resolution	14	14 virtual engagement sessions were held, as physical visits were not possible given the restrictions posed by the COVID-19 pandemic. Sessions were held with MONUSCO, MINUSMA, UNMISS, MINURSO, the United Nations Office to the African Union/Office of the Special Envoy of the Secretary-General for the Horn of Africa, UNSOS/UNSOM, MINUSCA, UNISFA, UNOCA, the Office of the Special Envoy of the Secretary General for the Great Lakes Region, UNITAMS and UNAMID
8 client engagement sessions	Yes	8 client engagement sessions were conducted (1 for UNMISS, 1 for MONUSCO, 1 for MINURSO, 1 for UNSOS/UNSOM, 1 for MINUSCA, 1 for MINUSMA, 1 for the United Nations Office to the African Union/Office of the Special Envoy of the Secretary-General for the Horn of Africa and 1 for UNISFA)
Annual review of knowledge management documents	Yes	1 annual review of knowledge management documents was done

Component 4: Financial Services and Compliance Monitoring Section

35. The Financial Services and Compliance Monitoring Section continued to conduct its core accounting and financial management functions, including general ledger records maintenance, accounts payable and receivable management, bank reconciliation activities, internal controls oversight, invoice processing and treasury cashier functions. The Section is composed of four service lines: the Accounts Unit, the Internal Controls Unit and the vendor and cashier service lines. The vendor service line performed well in processing all invoices (including travel and shipment) although slight delays were experienced, owing mainly to the service line's dependency on the client missions. The Centre encountered some delays in obtaining funds for payment from missions, which affected its efforts to process vendor invoices in a timely manner.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)	Achieved. 100 per cent of monthly financial reports (trial balance and other accompanying statements) were submitted within the monthly deadlines established by Headquarters
10.1.2 Maintenance of the time required to pay vendor invoices within 27 days	94 per cent of all vendor invoices were processed and paid within 27 days

(2018/19: 100 per cent; 2019/20: 93 per cent; 2020/21: 100 per cent)	The variance is due to the lack of provision of funds and supporting documents from the missions to the Centre in a timely manner, which delayed the processing of payments
10.1.3 Processing of prompt payment discounts invoices obtained from vendors within the contractual terms (2018/19: 98 per cent; 2019/20: 98 per cent; 2020/21: 100 per cent)	95 per cent of prompt payment discounts were obtained from vendors The variance is due primarily to delays in the certification of supporting documents by budget owners, which meant the Centre was unable to meet the tight payment targets
10.1.4 Percentage of non-staff-related (vendor) payments released within 3 working days (2018/19: 100 per cent; 2019/20: 97 per cent; 2020/21: 85 per cent)	Achieved. 98 per cent of non-staff-related payments were processed within 3 working days
10.1.5 Percentage of staff-related payments released on or before the due date (2018/19: 99 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)	Achieved. 100 per cent of payroll-related payments for international staff were released on or before the due date

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Preparation of 240 monthly financial reports (up to the trial balance stage) for 20 clients (the Emergency Ebola Response Coordinator, UNMISS, MINUSMA, MINURSO, UNOCA, MINUSCA, MONUSCO, the Regional Service Centre, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, UNISFA, UNSOM, UNSOS, the Office of the Special Envoy of the Secretary-General for Burundi, the Cameroon-Nigeria Mixed Commission, UNIOGBIS, the United Nations Office to the African Union, UNOWAS, UNSMIL, the Office of the Special Envoy of the Secretary-General for the Horn of Africa and UNAMID)	258	258 monthly financial reports (up to the trial balance stage) were submitted (5 for the Emergency Ebola Response Coordinator, 11 for UNMISS, 11 for MINUSMA, 11 for MINURSO, 11 for UNOCA, 11 for MINUSCA, 11 for MONUSCO, 11 for the Regional Service Centre, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 UNISFA, 11 for UNSOM, 11 for UNSOS, 11 for the Office of the Special Envoy of the Secretary-General for Burundi, 11 for the Cameroon-Nigeria Mixed Commission, 11 for UNIOGBIS, 11 for the United Nations Office to the African Union, 11 for UNOWAS, 11 for UNSMIL, 11 for UNAMID, 11 for the United Nations Mission for Ebola Emergency Response, 11 for the United Nations Electoral Observer Mission in Burundi (MENUB), 11 for UNOCI, 11 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa and 11 for the United Nations Mission in Liberia (UNMIL)) The variance is attributable mainly to support provided to liquidated missions (including UNOCI, MENUB and UNMIL) that were not included in the original projection

Processing of 45,452 vendor payments (4,513 for UNAMID, 2 for the Department of Peace Operations, 1,380 for MINURSO, 6,770 for MINUSCA, 7,322 for MINUSMA, 8,483 for MONUSCO, 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, 247 for the Regional Service Centre, 1,171 for UNISFA, 2 for the United Nations Logistics Base, 5,145 for UNMISS, 24 for the United Nations Office to the African Union, 139 for UNOCA, 47 for the United Nations Office at Nairobi, 63 for UNOWAS, 40 for UNSMIL, 180 for UNSOM and 9,715 for UNSOS)	44,033	44,033 vendor payments were processed (2,770 for UNAMID, 1,565 for MINURSO, 7,775 for MINUSCA, 7,709 for MINUSMA, 6,072 for MONUSCO, 177 for the Office of the Special Envoy of the Secretary-General for Burundi, 22 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 165 for the Regional Service Centre, 1,507 for UNISFA, 5,449 for UNMISS, 71 for the United Nations Office to the African Union, 128 for UNOCA, 220 for UNOWAS, 280 for UNSMIL, 40 for UNSOM, 10,047 for UNSOS, 29 for the Cameroon-Nigeria Mixed Commission, 3 for UNIOGBIS, 1 for UNITAMS and 3 for other missions)
		The variance is due to the lower volume of payments for UNAMID and the closure of some team sites at MONUSCO, which resulted in a decrease in vendor payments
Releasing of 13,492 non-staff (vendor)-related payments (1,334 for Barclays Bank Uganda, 144 for Interbank Burundi, 3,062 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, 367 for Ecobank Guinea-Bissau, 15 for Aman Bank Libya, 11 for the Moroccan Bank for External Trade, 439 for Citibank Morocco, 3 for the Development Bank of Mali, 1,085 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)	11,765	11,765 non-staff (vendor)-related payments were processed (1,162 for Barclays Bank Uganda, 163 for Interbank Burundi, 2,167 for Citibank Congo, 1,897 for Ecobank Central Africa, 2,096 for Citibank Côte d'Ivoire, 1,259 for Ecobank Côte d'Ivoire, 29 for Citibank Gabon, 80 for Barclays Bank Ghana, 124 for Ecobank Guinea, 135 for Ecobank Guinea-Bissau, 12 for Aman Bank Libya, 400 for Citibank Morocco, 697 for the Bank of Khartoum, 37 for Standard Chartered Bank Sierra Leone, 43 for Citibank Senegal, 1,421 for Citibank Kenya, 30 for Ecobank South Sudan and 13 for the Development Bank of Mali)
		The variance is due to the impact of the COVID-19 pandemic. Travel restrictions on a global scale resulted in a reduction in travel-related payments (for official travel, entitlement-related travel and shipments of personal effects for uniformed personnel)
Processing of 18,327 travel and shipment invoices (3,209 for UNAMID, 821 for MINURSO, 2,609 for MINUSCA, 2,721 for MINUSMA, 2,762 for MONUSCO, 11 for OIOS, 233 for the Office of the Special Envoy of the Secretary-General for Burundi, 60 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 636 for the Regional Service Centre, 1 for UNEP, 2 for UNGSC, 12 for Headquarters, 727 for UNISFA, 2,738 for UNMISS, 48 for the United Nations Office to the African Union, 374 for UNOCA, 1 for the United Nations Office at Nairobi, 92 for UNOWAS, 109 for UNSOM and 1,161 for UNSOS)	20,063	20,063 travel and shipment invoices were processed (1,069 for MINURSO, 3,383 for MINUSCA, 2,925 for MINUSMA, 3,136 for MONUSCO, 1 for OIOS, 24 for the Office of the Special Envoy of the Secretary-General for Burundi, 112 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 438 for the Regional Service Centre, 6 for Headquarters, 1,257 for UNISFA, 2,791 for UNMISS, 18 for the United Nations Office to the African Union, 118 for UNOCA, 275 for UNOWAS, 34 for UNSOM, 1,230 for UNSOS, 2,255 for UNAMID, 71 for UNIOGBIS, 747 for UNITAMS, 88 for UNSMIL and 85 for other missions)
		The increase was due to a higher-than-estimated number of troops in MINURSO, MINUSCA, MINUSMA, MONUSCO and UNISFA as well as the inclusion of travel processing for UNSMIL,

<p>Releasing of 273,191 staff-related payments (18,084 for Barclays Bank Uganda, 161 for Interbank Burundi, 50,582 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, 1,562 for Ecobank Guinea-Bissau, 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, 61,829 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)</p>	<p>195,893</p>	<p>UNITAMS and UNIOGBIS, which were not included in the planned output</p> <p>195,893 staff-related payments were processed (11,775 for Barclays Bank Uganda, 143 for Interbank Burundi, 40,441 for Citibank Congo, 19,995 for Ecobank Central Africa, 39,153 for Citibank Côte d'Ivoire, 10,056 for Ecobank Côte d'Ivoire, 155 for Citibank Gabon, 2,576 for Barclays Bank Ghana, 1,083 for Ecobank Guinea, 492 for Ecobank Guinea-Bissau, 10 for Aman Bank Libya, 3,609 for Citibank Morocco, 1,585 for the Development Bank of Mali, 25,929 for the Bank of Khartoum, 1,129 for Standard Chartered Bank Sierra Leone, 54 for Citibank Senegal, 36,502 for Citibank Kenya, 1,096 for Ecobank South Sudan and 110 for the Banque marocaine du commerce extérieur)</p> <p>The variance is attributable to the drawdown of UNAMID, the liquidation of UNIOGBIS and a reduction in the staffing levels of MONUSCO, which reduced the number of transactions related to staff and other entitlements. The COVID-19-related travel restrictions also reduced travel-related payments and entitlements as well as payments for the check-in and check-out of uniformed personnel</p>
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Expected accomplishment 10.2: Compliance with internal financial control framework

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2018/19: not applicable; 2019/20: 83 per cent; 2020/21: 100 per cent)	The Centre completed 100 per cent of total reviews scheduled for the 2020/21 financial cycle	
10.2.2 Monthly internal controls reports issued in accordance with the time indicated in the standard operating procedures (2018/19: 100 per cent; 2019/20: 98 per cent/100 per cent; 2020/21: 100 per cent)	Achieved. The Centre completed 100 per cent of monthly reports required as part of the 2020/21 financial cycle	
10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2018/19: not applicable; 2019/20: not applicable; 2020/21: 100 per cent)	Achieved. 100 per cent of bank reconciliation services for mission house banks were provided by the deadline date	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
12 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed, and reports issued for each Regional Service	12	The Centre completed 100 per cent of total reviews scheduled for the 2020/21 period

Centre transactional processing service line on an annual basis

84 internal control reports issued for the transactions processed at the Centre: non-location dependent transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/ information technology support. Internal control reports generated annually include (12 vendor open items reports, 12 open funds commitment reports, 12 payroll open items reports, 12 bank reconciliation reports, 12 table 2A reports, 12 table 2B reports (employee self-service travel advances), 12 table 5C reports (open accounts payable commentary))	84	84 internal control reports were issued
A total of 444 bank accounts are reconciled annually with 37 accounts reconciled monthly; 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: 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 48 MINUSMA, 24 UNAMID, 24 UNOCA, 36 MINURSO, 24 MINUSCA, 12 MONUSCO, 24 Regional Service Centre, 12 United Nations Electoral Observer Mission in Burundi, 24 UNOCI, 24 United Nations Mission in Liberia, 24 UNOWAS, 24 UNIOGBIS and 24 UNSMIL	468	468 bank reconciliations were performed for 14 Regional Service Centre client missions and the Centre, constituting 39 individual bank accounts. Monthly reconciliations were completed after the closure of the financial period in Umoja. The number of bank accounts reconciled per mission during the 2020/21 cycle were as follows: 72 United Nations Mission for Ebola Emergency Response, 48 UNMISS, 48 MINUSMA, 24 UNAMID, 24 UNOCA, 60 MINURSO, 24 MINUSCA, 12 MONUSCO, 24 Regional Service Centre, 12 United Nations Electoral Observer Mission in Burundi, 24 UNOCI, 24 UNMIL, 24 UNOWAS, 24 UNIOGBIS and 24 UNSMIL The variance is attributable to 2 new banks relating to MINURSO, which increased the bank accounts under management to 39 compared with the projected 37

Component 5: Regional Field Technology Service

36. During the performance period, the Regional Field Technology Service provided a wide range of strategic and operational services to the Centre and its client missions. Among its achievements was the provision of support for the ICT infrastructure, which was key in facilitating telecommuting arrangements during the COVID-19 pandemic. During the performance period, a proof of concept for robotic process automation for the Telephone Billing Unit was successfully completed and accepted, proving its ability to save time in handling high-volume, repetitive tasks that previously required human intervention. The Regional Field Technology Service also completed 15 implementations of and 19 training sessions in 17 missions for various enterprise applications (Field Support Suite modules, situational awareness solutions and SharePoint).

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.1.1 Telephone bills sent within 7 days/ 15 days of receipt of user-verified invoice (2018/19: 100 per cent; 2019/20: 100 per cent/100 per cent; 2020/21: 100 per cent)	Achieved. 100 per cent of telephone bills were sent within 7 days of receipt of user-verified invoices	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Telephone billing services for 12 client missions and processing of approximately 96,546 telephone bills (18,436 for MINUSCA, 22,817 for MONUSCO, 1,395 for UNAMID, 2,060 for UNISFA, 21,798 for UNMISS, 410 for UNOCA, 10,131 for UNSOS, 17,406 for MINUSMA, 600 for UNOWAS, 360 for UNIOGBIS, 692 for the Entebbe Support Base and 441 for the Office of the Special Envoy of the Secretary-General for Burundi)	87,224	87,224 telephone bills were processed by the regional Telephone Billing Unit for the Regional Service Centre and 15 client missions as follows: 19,044 for MINUSCA, 19,852 for MONUSCO, 3,696 for UNAMID, 1,011 for UNISFA, 268 for the Office of the Special Envoy of the Secretary-General for Burundi, 16,073 for UNMISS, 3,623 for UNSOS, 367 for UNOCA, 17,413 for MINUSMA, 721 for UNOWAS, 553 for UNIOGBIS, 1,744 for the Regional Service Centre, 2,240 for UNSOM, 494 for MINURSO and 125 for UNITAMS The variance is attributable mainly to telecommuting arrangements, which resulted in fewer instances of staff accessing telephone personal identification codes as well as the discontinuation of satellite services

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2018/19: 90 per cent; 2019/20: 86 per cent; 2020/21: 80 per cent)	Achieved. The rate of satisfaction for the courses conducted was 86.6 per cent	
11.2.2 Satisfaction with the Regional Field Technology Service (formerly Regional Information and Communications Technology Service) capacity-building and training programmes in the Centre and in Centre client missions (2018/19: 82 per cent; 2019/20: 86 per cent; 2020/21: 82 per cent)	Achieved. The rate of satisfaction for capacity-building and training programmes provided during the year was 93.12 per cent	
11.2.3 Provision of training programmes that support gender parity and technical preparedness outputs for the Centre and Client missions (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)	Achieved. 90 per cent of training sessions conducted by the United Nations C4ISR Academy for Peace Operations, the Regional Service Centre and client missions supported gender parity and technical preparedness	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 10 or more ICT training sessions in the Centre	Yes	10 training sessions were completed by the United Nations C4ISR Academy for Peace Operations and the Centre combined
Quarterly reports on ICT training sessions and activities for civilian and uniformed personnel	Yes	Quarterly reports were sent regarding the activities of the United Nations C4ISR Academy for Peace Operations and the United Nations International Computing Centre
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 (information technology and the United Nations Military Signals Academy)	Yes	9 courses offered by the United Nations C4ISR Academy for Peace Operations supported gender parity. The Regional Service Centre supported the Office of Information and Communications Technology in the coordination of the report

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2018/19: 30 per cent; 2019/20: 43 per cent; 2020/21: ≤ 10 per cent)	28.5 per cent of non-expendable assets in stock were past life expectancy The performance improved from the previous reporting period owing to the completion of a backlog of write-offs during the period. The reason for the variance was attributable mainly to the prolonged effects of COVID-19, which prevented some transactions from being processed in time; for example, meetings of the Local Property Survey Board could not take place, and the physical transfer of disposal items from the Regional Service Centre warehouse to the MONUSCO property disposal section was delayed
11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2018/19: 85 per cent; 2019/20: 94 per cent; 2020/21: ≥ 10 per cent)	59.5 per cent of non-expendable assets in stock were in good or fair condition There was a reduction in performance compared with previous reporting periods mainly because the effects of the pandemic limited the technical team's efforts to physically test and identify stock for write-off during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly physical verification and report of expendable and non-expendable assets	Yes	Physical verifications were conducted for each quarter and reported on. By the end of the financial year the Property Management Unit reached the targets of 99.1 per cent of non-expendables and 100 per cent of consumables verified
Monthly review and report on indicators of achievement, including actions	Yes	The Property Management Unit reported on indicators of achievement on a weekly and monthly basis, which informed decisions to take corrective action. Quarterly reports were produced once physical verifications were

recorded and taken to remedy any deviations

concluded, and situation reports were periodically produced and forwarded to the Global Asset Management Policy Service in the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance for review and consolidation with other missions' reports when required

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.4.1 Client satisfaction with Regional Field Technology Services, as measured through client satisfaction surveys (2018/19: 80 per cent; 2019/20: 95 per cent; 2020/21: 80 per cent)	Achieved. Up to 93 per cent client satisfaction score for services provided received in surveys undertaken
11.4.2 On-time provision of new and innovative technology for force protection and situational awareness outputs (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)	Not applicable. The Regional Field Technology Service does not provide technology for force protection
11.4.3 Enhancement of missions' security profiles (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)	Achieved. 90 per cent of technology and data centre firewalls were deployed and 90 per cent of advisory notes on information security were acted on
11.4.4 Maintenance of the utilization of technology to help missions reduce their environmental footprint in coordination with the United Nations Logistics Base (2018/19: not applicable; 2019/20: not applicable; 2020/21: 80 per cent)	Achieved. 100 per cent implementation. The Regional Field Technology Service assisted regional missions in migrating data to the cloud without the need for physical site visits. The Service also fully supported the newly implemented field remote infrastructure monitoring system within the Entebbe Support Base. In addition, the introduction of Adobe Sign (online document signing) has reduced printing needs and contributed to a reduction in the environmental footprint of missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Deployment of mobility services to facilitate business continuity for the Regional Service Centre senior management and staff with critical functions as determined by client missions	Yes	84 point-to-multipoint devices and 211 data SIM cards were supported to facilitate telecommuting arrangements during the COVID-19 pandemic
Quarterly regional disaster recovery readiness assessments	1	1 disaster readiness assessment was concluded for the Entebbe Support Base. The variance was the result of limited access to the Base owing to the COVID-19 pandemic
Quarterly information and/or physical security assessments in the region	1	1 physical security assessment was conducted. The variance was the result of limited access to the Entebbe Support Base owing to the COVID-19 pandemic

Annual information security awareness campaigns and information security workshop	Yes	6 information security awareness campaigns were conducted in the form of training sessions and workshops
2 client surveys completed annually by the Centre	Yes	2 surveys were conducted in conjunction with the Department of Safety and Security on radio and point-to-multipoint coverage for the Entebbe Support Base
Quarterly situational reports received in United Nations Operations Crisis Centre from the missions	Yes	Weekly situational reports from regional missions were received and shared
Quarterly incident reports sent to the missions	Yes	Quarterly incident reports were sent to the missions
Quarterly review of missions' compliance with security profiles and updating through the Office of Information and Communications Technology self-assessment portal	Yes	Quarterly reviews of missions' compliance with security profiles were carried out and updated through the Office of Information and Communications Technology self-assessment portal
Annual report on field remote infrastructure monitoring performance	Yes	An annual report on field remote infrastructure monitoring performance was completed and the following results were reported: (a) Internet service (Mobile Telephone Network Uganda): 99.2 per cent availability; (b) Internet service (Airlines Worldwide Telecommunications and Information Service (SITA)): 99.47 per cent availability; (c) TETRA radio service: 99.62 per cent availability; (d) satellite link: 99.68 per cent availability; and (e) power backup: 99.97 per cent availability

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.5.1 On-time completion of both United Nations-developed software systems (Field Support Suite modules, including aviation information management systems; e-ticketing and global movement of personnel; SharePoint; enterprise and cloud-based) and off-the-shelf systems for the Regional Service Centre and the client missions (2018/19: 95 per cent; 2019/20: 100 per cent; 2020/21: 95 per cent)	Achieved. 100 per cent on-time completion of United Nations-developed software projects for the Regional Service Centre and the client missions
11.5.2 On-time completion of business process re-engineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2018/19: 80 per cent; 2019/20: 100 per cent; 2020/21: 80 per cent)	Achieved. 100 per cent on-time completion of 16 projects, which included 4 innovations and 12 implementations. The projects for the Centre included implementing the warden system of the Department of Safety and Security, migrating legacy COSMOS sites and mission repositories to SharePoint to streamline legacy applications, installing thermographic cameras, and developing robotic process automation for the Telephone Billing Unit. Implementation of the following Field Support Suite modules was also completed: check-in check-out (for UNITAMS); field access control system (for UNITAMS and the Department of Safety and Security, Kampala);

global movement of personnel (for UNITAMS and UNSOS); passenger booking system (for UNITAMS); cargo movement request (for UNITAMS); cargo booking system (for UNITAMS); identification card and vehicle access pass (for the Centre and the Entebbe Support Base); visitor access management (for the Centre and the Base); e-accommodation (for the United Nations Mission to Support the Hudaydah Agreement); upgrade to e-ticketing (for MINUSCA); and Office of Military Affairs tour of duty (for UNITAMS). In addition, an iNeed catalogue was implemented in the client service delivery model rolled out to MINUSCA

11.5.3 On-time provision of cybersecurity support for the Centre and client missions (2018/19: not applicable; 2019/20: 100 per cent; 2020/21: 90 per cent)

Achieved. 90 per cent of all cybersecurity-related queries/incidents acted on within 30 days, as required

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Biannual report on software systems implementations to the requesting client missions, with an expected minimum of 5 implementations, based on client requirements	Yes	12 implementations of 12 enterprise systems were completed in 7 regional client missions
Biannual report on the number of trainings and participants for all systems implementations, with an expected minimum of 10 training sessions, based on client requirements	Yes	41 training sessions were completed for 10 enterprise systems in 10 missions with a total of 831 attendees
Provision of early life support for a minimum of 5 system implementations, for a period of 1 month after implementation	Yes	All 12 implementations had 30 days early life support after they went live
Quarterly security assessments covering information security, disaster recovery readiness and/or physical security of client missions	1	1 security assessment covering information security/disaster recovery readiness was concluded during the year Security assessments can only be conducted within the United Nations network, not remotely, and therefore require a physical presence at the Entebbe Support Base. Travel restrictions have hindered the exercise and plans were under way to coordinate with regional missions for the assessments
Annual report on testing and evaluation of technologies in support of regional mission mandates and in accordance with the Office of Information and Communications Technology policies	Yes	Reports on the testing of 3 systems were completed: <ul style="list-style-type: none"> • Pilot testing and implementation of Read Only Migrated Applications (ROMA) was conducted in the Regional Service Centre with monitoring from the United Nations Logistics Base • On the thermographic cameras project, evaluations and comparisons of various models were done to assess compatibility with United Nations systems and

the requirements of the Department of Safety and Security, in addition to pricing options

- In preparation for the implementation of the Unite Aware project, intensive testing of all modules was conducted in consultation with the Unite Aware programme managers at Headquarters

Component 6: Transportation and Movements Integrated Control Centre

37. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities included the implementation of integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters. To align the Control Centre with the overall United Nations supply chain vision, the Office of Supply Chain Management commissioned a study in 2020 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, including the Control Centre. Based on the findings and recommendation of the study, the establishment of a Forward Support and Deployment Hub to replace the Transportation and Movements Integrated Control Centre was proposed in the budget for the Regional Service Centre for the 2021/22 period ([A/75/770](#)) and was subsequently approved by the General Assembly in its resolution [75/294](#).

38. As an interim arrangement, starting in the 2019/20 period, the Transportation and Movements Integrated Control Centre has been supporting the Movement Control Section of the Office of Supply Chain Management in the planning and execution of global strategic movement operations in the areas of troop and cargo movement; movement data management and biweekly reporting; invoice process oversight and reporting; and the repatriation of human remains.

39. In addition, in line with the implementation of the new integrated supply chain under the auspices of the Office of Supply Chain Management, the Transportation and Movements Integrated Control Centre has been fulfilling the requirements of the Regional Service Centre through, among other things:

- Implementing demand and acquisition planning;
- Assisting the Property Management Unit in the areas of inventory count, the physical verification of stock, disposal and related warehouse activities;
- Implementing the supply chain management tool.

Expected accomplishment 12.1: Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule

Planned indicators of achievement

12.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2018/19: not applicable; 2019/20: not applicable; 2020/21: 70 per cent)

Actual indicators of achievement

The Transportation and Movements Integrated Control Centre has been supporting the Movement Control Section in global strategic planning and the execution of troop and cargo movements, the oversight of service providers' invoice processes and movement data management and reporting

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)	No	Flights were not coordinated owing to the cessation of shared regional flights by the supported missions
Coordination of the movements of 37,711 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)	No	Passenger movements were not coordinated owing to the cessation of shared regional flights by the supported missions

Expected accomplishment 12.2: Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
12.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Operational Support and the Global Procurement Support Section (2018/19: 100 per cent; 2019/20: 0 per cent; 2020/21: 90 per cent)	While this effort was overtaken by other supply chain initiatives, the Transportation and Movements Integrated Control Centre continued to support the global United Nations supply chain management initiative by implementing a demand planning tool, supporting inventory management and overseeing supply chain performance management

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)	No	The contract for printing paper was established for regional coordinated purchasing; however, no requests for printing paper were received from the missions
Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)	No	There were no requests from supported missions for the delivery of air conditioner units
Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)	No	There were no requests from supported missions for the delivery of office furniture
Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)	No	There were no requests from supported missions for the delivery of household linen and bedding
Delivery of electrical cable of various gauges	No	There were no requests from supported missions for the delivery of electrical cables of various gauges

Expected accomplishment 12.3: Coordination of regional transportation technical training/workshops for staff of the regional missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
12.3.1 Coordination of planned training/workshops (2018/19: 100 per cent; 2019/20: 0 per cent; 2020/21: 100 per cent)	Not achieved. The Transportation and Movements Integrated Control Centre did not coordinate any training/workshops for the supported missions owing to the disruption of movement caused by COVID-19-related travel restrictions	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)	No	No dangerous goods refresher courses were delivered to the supported missions during the reporting period

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2020 to 30 June 2021)

Category	Apportionment (1)	Expenditure ^a (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	20 695.8	21 174.6	(478.8)	(2.3)
National staff	8 889.3	8 354.0	535.3	6.0
United Nations Volunteers	333.9	159.5	174.4	52.2
General temporary assistance	64.0	63.5	0.5	0.7
Government-provided personnel	—	—	—	—
Subtotal	29 983.0	29 751.7	231.3	0.8
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	131.8	—	131.8	100.0
Official travel	216.2	25.2	191.0	88.4
Facilities and infrastructure	2 309.7	2 412.9	(103.2)	(4.5)
Ground transportation	87.1	137.9	(50.8)	(58.3)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications and information technology	3 941.9	3 597.4	344.5	8.7
Medical	103.5	86.7	16.8	16.3
Special equipment	—	—	—	—
Other supplies, services and equipment	386.0	272.9	113.1	29.3
Quick-impact projects	—	—	—	—
Subtotal	7 176.2	6 532.8	643.4	9.0
Gross requirements	37 159.2	36 284.5	874.7	2.4
Staff assessment income	3 530.2	3 710.4	(180.2)	(5.1)
Net requirements	33 629.0	32 574.1	1 054.9	3.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	37 159.2	36 284.5	874.7	2.4

^a Minor differences between the figures in the table above and those provided in volume II of the financial statements for the year ended 30 June 2021 are due to rounding.

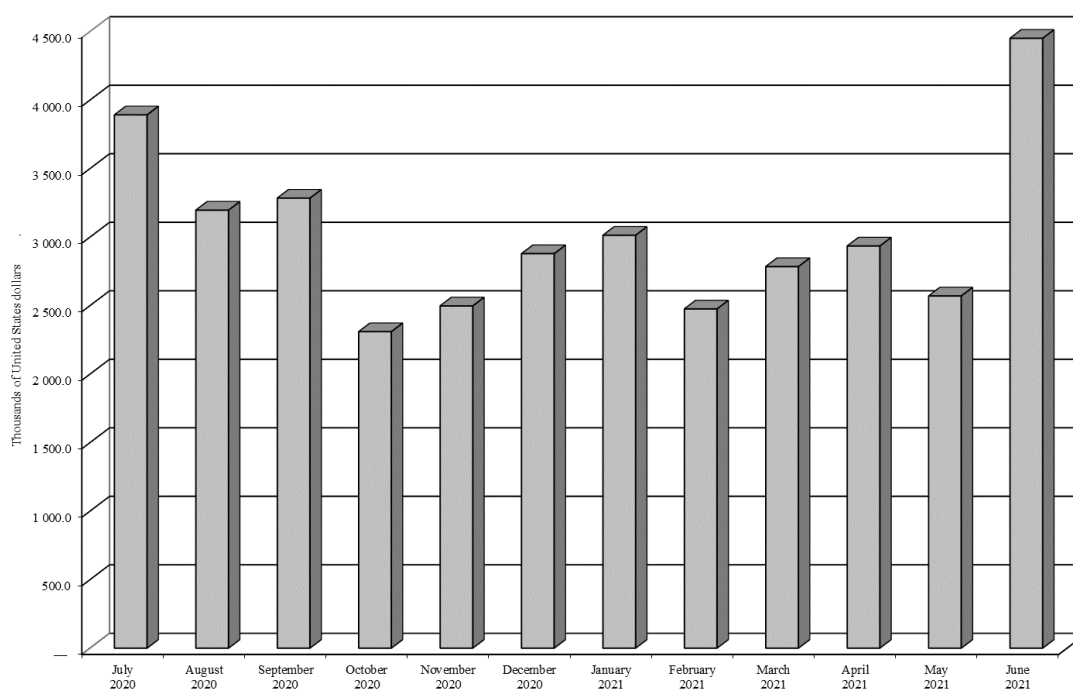
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	—	—	—
II. Civilian personnel	29 983.0	—	29 983.0
III. Operational costs	7 176.2	—	7 176.2
Total	37 159.2	—	37 159.2
Percentage of redeployment to total appropriation			—

40. No funds were redeployed across groups during the reporting period.

C. Monthly expenditure pattern



41. The level of expenditure recorded for civilian personnel was aligned to the actual deployment levels experienced each month. The higher expenditure levels experienced in the months of July 2020, August 2020 and June 2021 fall within the beginning and end of most international school years and the expenditure recorded reflects the peak period for processing education grant advances and claims. In addition, the higher level of expenditure recorded in June 2021 was due to the final settlement of \$1 million for the deferred charges for the 2018/19 period under the service-level agreement with MONUSCO for shared costs that were the result of budget constraints experienced by Regional Service Centre at that time. The higher expenditure levels for January 2021 were due to the implementation of updated salary scales that came into effect as at 1 January 2021 for international staff and as at

1 September 2020 for national staff, which caused an increase in expenditure for salaries and benefits. The high levels of operational costs recorded in the months of July and December 2020 were a result of the Centre's effort to establish commitments for services and equipment in accordance with the approved acquisition plan, taking into account the procurement lead times involved.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	44.3
Other/miscellaneous revenue	3.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	379.7
Total	427.4

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	(\$478.8)	(2.3%)

42. The variance is attributable mainly to: (a) the application of revised salary scales for the international staff category effective January 2021; and (b) a higher percentage of common staff costs of 93 per cent compared with the budgeted rate of 89 per cent, mainly as a result of education grant claims from 2019/20 which were settled in 2020/21 after the lockdowns were lifted. The variance is offset in part by a higher actual average vacancy rate of 14.2 per cent compared to the budgeted rate of 11.0 per cent attributable to the delayed recruitment and onboarding of international staff owing to travel restrictions and lockdown measures resulting from the COVID-19 pandemic. In addition, the Regional Service Centre experienced a high rate of staff turnover due mainly to the selection of staff for posts in other United Nations entities, including recruitment on temporary assignment.

	<i>Variance</i>	
National staff	\$535.3	6.0%

43. The variance is attributable mainly to a higher actual average vacancy rate of 18.2 per cent for national professional staff and 13.0 per cent for general service staff compared with the approved 8.0 per cent for both staffing categories, owing to: (a) challenges in administering the Global General Service Test in order to implement paragraphs 51 and 53 of General Assembly resolution 65/247 on continuing contracts, necessitating the training of Regional Service Centre staff as well as the review of positions by the Field Central Review Board (the Global General Service Test could only be administered when COVID-19-related restrictions were eased, as it is an in-person test); and (b) the high rate of staff turnover experienced by Centre, which

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.

included many instances of staff moving to other United Nations entities on temporary assignments. This is offset in part by the application of revised salary scales for national staff effective September 2020.

	<i>Variance</i>	
United Nations Volunteers	\$174.3	52.2%

44. The variance is attributable mainly to lower average costs for United Nations Volunteers entitlements compared with the budgeted amounts, owing to: (a) lower actual costs for allowances associated with the departure of United Nations Volunteers, as a result of the low turnover of United Nations Volunteers during the period; (b) fewer home visits by United Nations Volunteers during the period owing to travel restrictions; (c) lower costs for residential security owing to United Nations Volunteers residing in places where security was covered by other international personnel; and (d) lower actual costs related to dependency allowances.

	<i>Variance</i>	
Consultants	\$131.8	100.0%

45. The variance is attributable mainly to: (a) the non-engagement of an engineering consultant to oversee maintenance projects, owing to delays in operationalizing the contract for the maintenance of Regional Service Centre buildings following the closure of the Entebbe Support Base for more than five months (the consultant was onboarded in June 2021); and (b) the non-engagement of a consultant to support the call management and query resolution project to upgrade the call management system, following a decision to source a new client relationship management tool.

	<i>Variance</i>	
Official travel	\$191.0	88.4%

46. The variance is attributable mainly to the postponement of planned travels of personnel owing to COVID-19 pandemic travel restrictions and a reduction of in- and out-of-mission travel for planned training sessions and workshops in favour of online courses.

	<i>Variance</i>	
Facilities and infrastructure	(\$103.2)	(4.5%)

47. The variance is attributable mainly to the final settlement of the deferred charges for the 2018/19 period under the service-level agreement with MONUSCO (\$0.94 million). The variance is offset in part by: (a) lower-than-planned reimbursements to MONUSCO for the 2020/21 period owing to the reduced footprint at the Entebbe Support Base as a result of the COVID-19 pandemic; (b) the lower actual average unit price of petrol oil and lubricants of \$0.608 per litre compared with the budgeted amount of \$1.02 per litre; (c) lower-than-budgeted expenditures on phase 2 of the field remote infrastructure monitoring project, owing mainly to the impact of the COVID-19 pandemic, which led to a delay in receipt of materials for the project; and (d) reduced acquisitions of supplies as a result of the COVID-19 pandemic.

	<i>Variance</i>	
Ground transportation	(\$50.8)	(58.3%)

48. The variance is attributable mainly to: (a) the acquisition of a 4x4 vehicle to replace a vehicle that was involved in an accident and had to be written off; and (b) the settlement of the deferred charges for the 2018/19 period under the service-level agreement with MONUSCO (\$0.06 million). The variance is offset in part by: (a) lower-than-planned reimbursements to MONUSCO for the 2020/21 period owing to the reduced footprint at the Entebbe Support Base as a result of the COVID-19 pandemic; and (b) a lower actual average unit price of petrol oil and lubricants of \$0.608 per litre compared with the budgeted amount of \$1.02 per litre, coupled with lower usage of petrol as a result of COVID-19-related movement restrictions.

	<i>Variance</i>	
Communications and information technology	\$344.5	8.7%

49. The variance is attributable mainly to the lower expenditures for Internet connectivity service as a result of MONUSCO utilizing satellite-based Internet that covered the entire Entebbe Support Base, including the Centre, at lower Internet connectivity costs. The variance is offset in part by increased requirements for software and licenses, including Check Point Software and VuWall upgrades, to enhance ICT security, and Adobe licenses to support online signatures during alternative work arrangements as a result of the COVID-19 pandemic, as well as for technical support to enhance ICT security and other service improvement projects.

	<i>Variance</i>	
Medical	\$16.8	16.3%

50. The variance is attributable mainly to COVID-19-related lockdowns, which resulted in staff at the Entebbe Support Base using mainly government hospital facilities or privately owned hospitals while working remotely.

	<i>Variance</i>	
Other supplies, services and equipment	\$113.1	29.3%

51. The variance is attributable mainly to: (a) the non-expenditure for the hiring of a French tutor as an individual contractor to conduct group classes for the Centre's staff, as a result of travel restrictions; (b) lower expenditures for official functions owing to the postponement of activities as a result of the COVID-19 pandemic; and (c) reduced training activities at the Centre.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$874,700 with respect to the period from 1 July 2020 to 30 June 2021;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2021 amounting to \$427,400 from investment and other revenue (\$47,700) and the cancellation of prior-period obligations (\$379,700).

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

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

Requests and recommendations

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

Action taken to implement requests and recommendations

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