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

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2022 to 30 June 2023

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe for the period from 1 July 2022 to 30 June 2023, which amounts to \$43,185,600.

The proposed budget in the amount of \$43,185,600 represents an increase of \$2,913,300 or 7.2 per cent, compared with the apportionment of \$40,272,300 for the 2021/22 period.

During the period from 1 July 2022 to 30 June 2023, the Regional Service Centre will continue to provide human resources, finance, communications and information technology services, as well as coordinate, integrate, consolidate and optimize transportation and movements solutions of personnel and cargo between United Nations field missions in Africa. The Centre will also continue to provide procurement support services to its client entities. The Centre will provide services to 17 client entities in the 2022/23 period, as well as support for liquidated and closed client missions.

The budget provides for 405 civilian personnel, including 133 international staff, 265 national staff and 7 United Nations Volunteers, reflecting the abolishment of 2 international and 17 national posts, as well as the nationalization of 2 international posts, resulting in a net decrease of 4 international and 15 national posts.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2022 to 30 June 2023 have been linked to the Centre's objective through a number of results-based frameworks, organized by component: the Benefits and Payroll Section; the Travel, Claims and Education Grant Section; the Client Services Section; the Financial Services and Compliance Monitoring Section; the Regional Field Technology Service; the Forward Support and Deployment Hub and the Global Procurement Support Section, as tenant units of the Department of Operational Support. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Centre as a whole.

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

Financial resources

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

Category	Expenditures (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
Civilian personnel	29 751.7	33 049.5	36 341.1	3 291.6	10.0
Operational costs	6 532.8	7 222.8	6 844.5	(378.3)	(5.2)
Gross requirements	36 284.5	40 272.3	43 185.6	2 913.3	7.2
Staff assessment income	3 710.4	3 893.2	4 242.8	349.6	9.0
Net requirements	32 574.1	36 379.1	38 942.8	2 563.7	7.0
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	36 284.5	40 272.3	43 185.6	2 913.3	7.2

Human resources

	<i>International staff</i>	<i>National staff^a</i>	<i>Temporary positions</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive Direction and Management					
Approved 2021/22	20	34	—	6	60
Proposed 2022/23	19	38	—	6	63
Benefits and Payroll Section					
Approved 2021/22	38	66	—	—	104
Proposed 2022/23	37	59	—	—	96
Travel, Claims and Education Grant Section					
Approved 2021/22	15	47	—	—	62
Proposed 2022/23	16	36	—	—	52
Client Services Section					
Approved 2021/22	3	24	—	—	27
Proposed 2022/23	3	24	—	—	27
Financial Services and Compliance Monitoring Section					
Approved 2021/22	26	83	—	—	109
Proposed 2022/23	23	82	—	—	105
Regional Field Technology Service					
Approved 2021/22	13	9	—	—	22
Proposed 2022/23	13	9	—	—	22
Forward Support and Deployment Hub					
Approved 2021/22	12	6	—	—	18
Proposed 2022/23	12	6	—	—	18
Global Procurement Support Section					
Approved 2021/22	10	11	—	1	22
Proposed 2022/23	10	11	—	1	22
Total					
Approved 2021/22	137	280	—	7	424
Proposed 2022/23	133	265	—	7	405
Net change	(4)	(15)	—	—	(19)

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

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

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution [64/269](#), as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution [69/307](#), decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution [75/294](#), the Assembly approved the budget of the Centre for the 2021/22 period.

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

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

4. For the 2022/23 period, the 17 client entities of the Regional Service Centre will be as follows:

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

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

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

5. The Centre will also carry out residual liquidation functions for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), whose mandates ended on 31 December 2020, and the Office of the Special Envoy of the Secretary-General for Burundi, whose mandate ended on 30 June 2021.

6. The Centre will also provide administrative services to certain non-mission client entities, such as the United Nations Mine Action Service (UNMAS) for staff located in various missions in Africa, as well as staff in locations with no mission presence, staff from the regional offices of the United Nations Ombudsman and Mediation Services located in Entebbe and Goma, and to the staff of Office of Internal Oversight Services (OIOS) in Entebbe.

7. The expected accomplishments will lead to the fulfilment of the Regional Service Centre's objectives, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Centre, in terms of the number of personnel, have been attributed to the individual service lines. Variances in the number of personnel, compared with the 2021/22 budget, have been explained under the respective components.

B. Planning assumptions and mission support initiatives

8. The strategic vision and purpose of the Regional Service Centre is to capitalize on synergies and economies of scale to deliver efficient and effective support and to reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial services to field missions, enabling them to carry out their mandates effectively. Over the years, the Centre has realized significant measurable benefits for the organization, linked to lowering costs through increased economies of scale, greater reliance on an available national workforce, providing value-based and optimized ICT solutions, using technology to reduce the Centre's environmental footprint and supporting an integrated supply chain framework.

9. In the 2022/23 period the Centre will:

(a) Continue to provide its core services of human resources, finance, travel, procurement, ICT support services and logistical support to its clients. It will provide (i) high quality transactional administrative services that are standardized across clients; (ii) innovative ICT services to support the Centre and its clients in the Africa region, spearheading technological best practices and ensuring consistency in the development and implementation of standards, policies and service delivery for these missions in coordination with the Office of Information and Communications Technology; (iii) integrated supply chain management by supporting the category management system and alignment in the areas of freight forwarding, procuring of regional deployment stocks and third-party logistics support to regional missions; and (iv) residual liquidation tasks for various closed missions, including for UNAMID;

(b) Continue to identify opportunities to improve the quality of services provided and implement process improvements with the aim of delivering results through simplified processes, balancing risk and agility. Initiatives such as the digitization efforts, the use of online signatures and other measures meant to support the virtual processing of transactions, which proved extremely beneficial during the coronavirus disease (COVID-19) pandemic, will continue to be utilized and enhanced. The Centre will further explore avenues for the expansion of the robotic process automation, which was fully implemented in telephone reports and billing in the 2021/22 period. The field remote infrastructure monitoring system will continue to be expanded in all areas, in order to effectively manage the utilization and monitor the usage of equipment and resources. At the same time, the Centre's business continuity plan will be enhanced to ensure readiness to respond to the rise of any threats to its operations, to ensure efficient and continuous service delivery. The Centre will continue to update and test its business continuity plan with an emphasis on risk assessment and contingency planning. The Centre will also continue to update

its risk register to identify possible sources of risks and develop mitigation measures and viable solutions to identified risks;

(c) Continue to foster a culture of multilingualism, empowerment and creativity, while supporting the well-being of staff. The Centre will continue to engage in capacity-building and wellness initiatives to increase productivity. Multilingualism will be expanded to include a combination of web-based, virtual and face-to-face language classes. This will allow the Centre to improve service delivery by allowing staff to engage with clients in various official languages, including Arabic, English and French;

(d) The Centre will also continue to provide day-to-day Umoja human resources service desk (tier 2b) support to its clients. The Centre projects 3 full-time equivalents to carry out this function.

10. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#), [A/73/755/Add.14](#), [A/74/737/Add.3](#) and [A/75/822/Add.9](#)) endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#), [74/281](#) and [75/294](#), the Regional Service Centre will continue to use its scalability model to serve as the basis for budget formulation in the 2022/23 period. The use of a scalability model to derive the Centre's staffing needs is a unique business model that is built on zero-based staffing for scaled requirements. This is mainly because it recognizes the fluctuations in the number of staff at its client base, the functions performed by the Centre for its clients, the projected volume of transactions derived from past performance and the work-time effort involved in executing each transaction.

Structure of the Regional Service Centre in Entebbe

11. The Regional Service Centre will continue operating within the structures implemented in the 2021/22 period. The long-term goals remain the enduring benefits of a robust shared services operating model that aligns with best practices, the support of information and communications technology initiatives in the region and the support of the integrated supply chain management through the Forward Support and Deployment Hub and the Global Procurement Support Section. Specifically, the Centre will maintain its structure under the following four service delivery sections:

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

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

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

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

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

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

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

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

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

<i>Portfolio</i>	<i>Services</i>	<i>Missions</i>
Client support	• iNeed query and call centre management	All missions in Africa, including the Regional Service Centre
Regional Training and Conference Centre	• Training/conference facilities, technical and administrative support to training/conferences, transportation, reproduction of training materials	All missions in Africa and all other entities, including non-Secretariat entities on as needed basis
Regional Field Technology Service	• Regional telephone billing, operational support	All missions in Africa, including the Regional Service Centre, OIOS, the Office of the Ombudsman and UNMAS
Property management services	• Provision of office space, general and ad hoc maintenance services	OIOS, UNMAS
Forward Support and Deployment Hub	• Coordination of regional and ad hoc movements of personnel and cargo, and supply chain management	All missions in Africa including the Regional Service Centre
Global Procurement Support Section	• Procurement support for client entities and supply chain management	UNOWAS, UNOCA, the Cameroon-Nigeria Mixed Commission, the Regional Service Centre, United Nations information centres in the region, and ad hoc procurement support to UNISFA, the Entebbe Support Base/MONUSCO, UNITAMS, UNMISS, MINUSCA and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region

Mission support initiatives

15. The Regional Service Centre will continue to strengthen client engagement and improve client experience through the use of various initiatives. This includes: (a) the use of the client service delivery model to ensure that the Centre has in place the right knowledge and skills supported by the right process and tools to enable delivery on the mandate (the model defines client management responsibilities to ensure that the end-to-end process of client experience is streamlined between the Centre and client missions); (b) the use of client engagement sessions to address important strategic and thematic issues and to keep informed of developments at the Centre and its client missions; (c) implementation of the quality assurance framework for query management; (d) updating performance targets and key performance indicators aligning the Centre's vision with its performance management framework and client expectations; and (e) enhancing multilingualism through staff training to better service its clients.

16. To further its support to its former clients, the Centre will continue to handle remaining residual activities arising from the liquidation of UNAMID, UNIOGBIS and the Office of the Special Envoy of the Secretary-General for Burundi with no additional resources, in coordination with the Department of Operational Support and the Department of Management, Strategy, Policy and Compliance. Residual activities

include separation of staff, vendor payments, write-offs and monthly financial statements.

17. The Centre will continue to maintain and utilize its state-of-the-art training facility to host training courses, seminars, workshops and conferences for its regional clients, as well as other clients in the broader Secretariat. The Regional Training and Conference Centre reopened fully in the 2021/22 period, adhering to COVID-19 protocols to ensure the safety of participants. It will continue to leverage wellness and safety lessons learned during the pandemic while expanding its focus by developing and delivering training courses that meet the overall training objectives of the organization in the 2022/23 period.

18. The Regional Field Technology Service will continue to explore additional ways to optimize core ICT operations in field missions, providing value-based solutions to enhance mission operations, providing force multiplier services, adopting new and innovative technologies, enhancing missions' security profile, using technology to assist missions to reduce their environmental footprint and providing training programmes that support technical preparedness.

19. The Forward Support and Deployment Hub and the Global Procurement Support Section will support the overall implementation of the integrated supply chain management. The Global Procurement Support Section will support the category management system and continue its partnership with the Forward Support and Deployment Hub in the areas of freight forwarding, procurement of tactical deployment stocks and third-party logistics contracting support to regional missions. Both entities will play key roles in implementing the Department of Operational Support strategy and vision for a well-managed and agile supply chain to support United Nations field missions effectively and efficiently.

20. The Centre also plans to continue Committee of Sponsoring Organizations of the Treadway Commission internal control framework compliance reviews for service lines within the Centre, with the objective of strengthening existing controls embedded in operational processes and assessing the degree to which controls address inherent risks. The Centre will also continue to work in lockstep with the Department of Management Strategy, Policy and Compliance on statements of internal control. This initiative will harmonize controls in the Centre and within its client missions. The Centre will also work to align risk control matrices used to mitigate risk, in concert with the Department.

21. The new solution for danger pay processing was implemented in September 2021. It is expected that efficiency gains from the client operations resulting from the new solution will be fully realized in the 2022/23 period. While marked improvements have been realized, the Centre continues to perform manual adjustments to claims for danger pay. The solution is expected to automate the process fully, reduce manual work and standardize the process across the client entities. It will also address concerns raised by oversight bodies on the administration of danger pay, resulting in the elimination of overpayments, delays in reporting and collection of recoveries from staff.

22. In the 2022/23 period, the Centre will continue to sustain the greening of the Entebbe Support Base by planting more trees and initiating wastewater treatment and rainwater reuse. The Centre will continue to maintain the existing field remote infrastructure monitoring systems installed in the 2021/22 period and will extend their scope to include the fire alarms system in its buildings and the wastewater meters as phase II. The field remote infrastructure monitoring system provides an advanced mechanism to monitor, control and manage fuel tanks, power consumption meters, water tanks, and heating, ventilation and air conditioning equipment in the Entebbe Support Base into a single, complete source of information. The system improves user

understanding and transforms data into meaningful, actionable information, allowing technical teams to monitor routine processes and to intervene remotely when alerts are sent for unexpected errors.

23. The digital self-service kiosks installed in the 2021/22 period will continue to be maintained and to provide Centre personnel and visitors with relevant and current information on event schedules, notifications, office directories, maps and flight details, thereby reducing the need for printing services. The Centre will also seek to expand information provided in the kiosks, as required.

24. To further reduce its environmental footprint, the Centre will also continue to adopt and utilize electronic data storage and digital signature tools to support paperless transactions across service lines. This will minimize printing and paperwork, allow stakeholders to sign documents from any location and on any device and support telecommuting.

25. The Centre will also continue to support the iEnduulu mobile environmental application. Developed by the geographic information systems team in Brindisi and introduced in the 2021/22 period, the application captures and reports environmental issues and raises awareness among staff. iEnduulu provides relevant teams with valuable information to enable them to react promptly to any environmental related issue. The application will contribute to realizing the vision articulated in the United Nations environmental strategy for peacekeeping operations. In the 2022/23 period, the Centre plans to integrate iEnduulu in the environmental applications suite, which includes a mobile enterprise application platform and field remote infrastructure monitoring.

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

27. The proposed civilian staffing complement reflects an overall decrease of 19 posts. This decrease is the effect of the proposed abolishment of 19 posts (2 international posts, including 1 P-3 and 1 P-2, and 17 national General Service posts) resulting from the projected reduction in transaction volumes following the closure of UNAMID, UNIOGBIS, the Office of the Special Envoy of the Secretary-General for Burundi and the Office of the Emergency Ebola Response Coordinator.

28. In accordance with General Assembly resolutions [70/286](#) and [72/286](#), related to the nationalization of functions, the Regional Service Centre is proposing to nationalize two Field Service posts, one in the Accounts Unit and one in the cashiers service line, into National Professional Officers.

29. In accordance with General Assembly resolution [72/286](#), the Centre made significant progress by putting in place all necessary measures required for the consideration of General Service staff for continuing appointments when eligible. The Centre successfully launched the Global General Service Test for the recruitment of General Service staff and ensured the review of all position-specific job openings by the Field Central Review Board. These combined measures will allow eligible General Service staff to participate in the 2016 continuing appointment review

exercise once it is launched. In the 2022/23 period, the Centre will continue to provide the mechanisms for General Service staff to fulfil the process requirements necessary for consideration for continuing contracts as and when they become eligible.

30. In the 2022/23 period, the Centre is expected to fully meet its staffing requirements. The reduction of 19 posts in the service lines in accordance with the scalability model, coupled with the posts filled in the 2021/22 period, is expected to bring an overall vacancy rate of the Centre to 8 per cent. The Centre will continue to devise strategies to offset the high turnover rate caused by the selection of staff in other United Nations entities, projected retirements and other situations that lead to the attrition of staff. Staff are incentivized to leave the duty station for international positions, promotion opportunities or positions with more entitlements and benefits outside of the Centre. However, the significant gains made in recruitment during the first half of the 2021/22 period will maintain the Centre's staffing at optimal levels.

Governance structure

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

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

33. In addition to the Steering Committee and the Client Board, the governance structure also includes the Chief of Human Resources and Chief Budget Officer user groups. Monthly meetings are held with these key stakeholders from all client missions to discuss and solve operational level issues and brainstorm ideas.

Scalability model

34. Further to recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#), [A/73/755/Add.14](#), [A/74/737/Add.3](#) and [A/75/822/Add.9](#)) endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#), [73/309](#), [74/281](#) and [75/294](#), the Regional Service Centre developed a revised scalability model that will continue to serve as the basis for budget formulation in the 2022/23 period.

35. The scalability model is focused on the transactional elements of the Regional Service Centre and considers a full-time equivalent analysis, based on time efforts per transaction and projected annual volumes, taking into account the authorized headcount for the client entities expected in the 2022/23 period. The model was built

using a zero-based staffing concept and remains scalable. The model focuses on the core transactional and direct service delivery component of the Centre's service lines, providing dynamic services to the Centre's client missions within the administrative service areas of human resources, finance and travel, excluding offices of chiefs and non-transactional offices. Transactional services included in the scalability model include onboarding and separation, international benefits and payroll, national benefits and payroll, uniformed personnel, travel, claims and education grant services, cashier services, vendors services, internal control and accounts.

36. The scope of the scalability model excludes the executive direction and management component, as well as the Client Services Section, the Regional Field Technology Service, the Forward Support and Deployment Hub and the Global Procurement Support Section, since the model was built to project the number of Regional Service Centre staff involved in scalable transactional services using transaction volume data.

37. The Centre launched its client service delivery model with UNSOS/UNSOM in the 2018/19 period, with MONUSCO and MINUSMA in the 2019/20 period and with UNMISS in September 2021, bringing the total number of missions where the model is implemented to five. The launch of the model in other client entities was affected by the COVID-19 pandemic. For the special political missions, a pre-rollout virtual client service delivery model workshop was held in August 2021. The launch of the model in all remaining client entities is expected by the end of the 2021/22 period. The sample size of transactions of five client entities was deemed not to be representative enough to make workload projections using the scalability model for all 17 client entities. The Client Service Section's staffing will be included in the scalability model when it is fully deployed to all client entities and there is sufficient data to derive transactional volumes.

38. The services provided by the Forward Support and Deployment Hub and the Regional Field Technology Service are not of the same nature as the functional service line activities of personnel administration and financial activities. A scalability model that combines the three areas would thus be impractical. Efforts to model a scenario that integrates the Hub and the Regional Field Technology Service showed that the scalability of these different sections would be better served through a model that is joined with other comparable supply chain management activities or ICT services. Since those areas have distinctly different service delivery models within the Regional Service Centre, the staffing requirements for the Hub will be driven by the Office of Supply Chain Management and are currently guided by the outcome of the study conducted to provide a comprehensive proposal on the roles and responsibilities of the main supply chain entities, including the Hub, while the Regional Field Technology Service staffing will be driven by the operational needs of the Regional Service Centre and its client entities in relation to the Office of Information and Communications Technology.

Scalability methodology

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

40. In order to appropriately reflect the 2022/23 requirements, the scalability model uses changes in the projected staffing levels for the client entities to derive a multiplier. The derivation of a multiplier recognizes the changes in staffing levels for the client entities by staff category from the 2020/21 period to the 2022/23 period.

This multiplier is then used to determine the projected volume of transactions for the 2022/23 period. The multipliers are represented in table 2 below.

Table 2
Scalability model multipliers

<i>ID</i>	<i>Multiplier description</i>	<i>Percentage change (2020/21–2022/23)</i>	<i>Multiplier (2022/23)</i>
A	All staff	(8.8)	0.912
B	International staff only	(6.8)	0.932
C	National staff only	(11.7)	0.883
D	Uniformed personnel only	(7.4)	0.926
E	Number of client entities served	(14.3)	0.857
F	Number of client entities served, including liquidated missions	4.2	1.042
G	Number of peacekeeping client missions served	(12.5)	0.875
X	No volume multiplier	–	1.000

41. The Centre continues to make the scalability model represent the workload of staff in supporting its clients, while also increasingly leveraging available transactional workload data with the maturity of the model over the past few years. Recognizing that data would always be imperfect and any single item of historical data does not necessarily reflect the future workload, the Centre has sought to even out annual imbalances by using weighted averages from the past three years. Using a weighted average approach (50 per cent to 2018/19 transaction volume data, 30 per cent to 2019/20 and 20 per cent to 2020/21) will address the issue of outlier transaction data due to surges in certain years and the impact of the pandemic. Data previously affected by the impact of the COVID-19 pandemic on client missions would be taken into account as an annual aberration by the weighted average approach, allowing a smoother application of the model in the future.

Scalability model assumptions

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

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

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

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

teams, therefore seven hours of effective transactional productive time have been considered per day.

45. Inclusion of OIOS, Office of the Ombudsman, Office of Administration of Justice and general temporary assistance staff in the clientele base in 2022/23 model. Staff holding general temporary assistance positions in the client missions, OIOS staff members based in Entebbe and Office of the Ombudsman and Office of Administration of Justice staff members based in Entebbe and Goma who are served by the Regional Service Centre transactional team were not included in the previous versions of the scalability model, despite the level of effort involved in providing services to those staff by the transactional team. Those staff members are included in the Centre's client base in the 2022/23 version of the model.

Table 3
Scalability model results

Service line	Staffing requirements summary		
	2021/22	2022/23	
	Authorized	Projected	Variance
Onboarding and separation	19	15	(4)
International benefits and payroll	29	28	(1)
Tier 2b	–	3	3
National benefits and payroll	29	27	(2)
Uniformed personnel	24	23	(1)
Travel	29	25	(4)
Claims	9	7	(2)
Education grant	21	17	(4)
Cashier	24	22	(2)
Vendors	35	34	(1)
Internal controls	16	16	–
Accounts	31	30	(1)
Total	266	247	(19)

46. The projected reduction of the client population served will result in an overall decrease of 19 posts in the requirements at the Centre for the 2022/23 period. The Centre currently provides scalable day-to-day Umoja service desk (tier 2b) support to its clients, with 3 full-time equivalents assigned to carry out this function in the international benefits and payroll service line, which is projected to have 31 posts for the 2022/23 period. The 3 posts currently in a transactional service line creates inadequate checks and balances, as the quality control and oversight role is performed in the same section. It is proposed to redeploy the posts under a new subunit in the Systems, Quality Assurance and Performance Reporting Unit under the Office of the Deputy Director, to facilitate the independence of the functions to monitor and ensure the quality of human resources transactions across different business areas, including onboarding and separation, international and national benefits and payroll, education grants and claims processing, and for the benefit of synergies in existing systems support and reporting and monitoring functions. The functions performed by the 3 posts remain scalable, and the selection of the proposed location of the posts responds to the requirement to have checks and balances. The 3 posts continue to be a part of

the scalability model and the overall number of transactional posts. The posts will be reflected under a separate line for Umoja support in the scalability model.

Table 4
Client entities of the Regional Service Centre in Entebbe

Budget period		2020/21	2021/22	2022/23	
Mission	Category of personnel	Authorized number of personnel	Authorized number of personnel	Projected number of personnel	Percentage change
		(1)	(2)	(3)	(4) = (3-1)/1
MINUSCA	International	687	695	694	1.0
	National	602	604	604	0.3
	Uniformed	988	988	1 288	30.4
	Total	2 277	2 287	2 586	13.6
MONUSCO	International	720	720	697	(3.2)
	National	1 720	1 720	1 653	(3.9)
	Uniformed	1 341	1 341	1 341	–
	Total	3 781	3 781	3 691	(2.4)
UNAMID*	International	527	427	–	(100.0)
	National	872	693	–	(100.0)
	Uniformed	944	45	–	(100.0)
	Total	2 343	1 165	–	(100.0)
UNISFA	International	174	174	174	–
	National	88	88	90	2.3
	Uniformed	491	446	446	(9.2)
	Total	753	708	710	(5.7)
UNMISS	International	923	900	900	(2.5)
	National	1 442	1 447	1 441	(0.1)
	Uniformed	1 484	1 494	1 494	0.7
	Total	3 849	3 841	3 835	(0.4)
UNSOS	International	368	368	368	–
	National	189	189	189	–
	Uniformed	49	16	246	402.0
	Total	606	573	803	32.5
MINUSMA	International	825	827	827	0.2
	National	905	905	903	(0.2)
	Uniformed	895	890	890	(0.6)
	Total	2 625	2 622	2 620	(0.2)

<i>Budget period</i>		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4) = (3-1)/1</i>
MINURSO	International	82	82	82	–
	National	163	163	163	–
	Uniformed	240	240	247	2.9
	Total	485	485	492	1.4
UNSOM	International	187	184	187	–
	National	137	129	137	–
	Uniformed	37	37	37	–
	Total	361	350	361	–
UNITAMS	International	141	141	141	–
	National	115	128	117	1.7
	Uniformed	21	21	21	–
	Total	277	290	279	0.7
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	International	19	19	19	–
	National	8	8	8	–
	Uniformed	–	–	–	–
	Total	27	27	27	–
Office of the Special Envoy of the Secretary-General for Burundi**	International	23	21	–	(100.0)
	National	7	8	–	(100.0)
	Uniformed	–	–	–	–
	Total	30	29	–	(100.0)
UNOCA	International	29	33	33	13.8
	National	12	15	15	25.0
	Uniformed	–	–	–	–
	Total	41	48	48	17.1
UNOAU	International	39	39	39	–
	National	17	17	17	–
	Uniformed	–	–	–	–
	Total	56	56	56	–
Office of the Special Envoy of the Secretary-General for the Horn of Africa	International	5	5	5	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	9	9	9	–

<i>Budget period</i>		<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4) = (3-1)/1</i>
UNIOGBIS**	International	56	17	–	(100.0)
	National	61	11	–	(100.0)
	Uniformed	1	1	–	(100.0)
	Total	118	29	–	(100.0)
UNSMIL	International	210	210	210	–
	National	98	98	98	–
	Uniformed	7	7	7	–
	Total	315	315	315	–
UNOWAS	International	38	44	44	15.8
	National	25	30	31	24.0
	Uniformed	2	2	2	–
	Total	65	76	77	18.5
Cameroon-Nigeria Mixed Commission	International	9	9	9	–
	National	2	2	2	–
	Uniformed	1	1	1	–
	Total	12	12	12	–
Panel of Experts on Somalia	International	2	2	2	–
	National	4	4	4	–
	Uniformed	–	–	–	–
	Total	6	6	6	–
Ebola Emergency Response Coordinator**	International	14	–	–	(100.0)
	National	34	–	–	(100.0)
	Uniformed	–	–	–	–
	Total	48	–	–	(100.0)
Regional Service Centre in Entebbe***	International	–	137	133	100.0
	National	–	280	265	100.0
	Uniformed	–	–	–	–
	Total	–	417	398	100.0
OIOS-Entebbe***	International	–	–	13	100.0
	National	–	–	2	100.0
	Uniformed	–	–	–	–
	Total	–	–	15	100.0

<i>Budget period</i>		2020/21	2021/22	2022/23	
<i>Mission</i>	<i>Category of personnel</i>	<i>Authorized number of personnel</i>	<i>Authorized number of personnel</i>	<i>Projected number of personnel</i>	<i>Percentage change</i>
		(1)	(2)	(3)	(4) = (3-1)/1
Office of the Ombudsman and Office of Administration of Justice in Entebbe and Goma***	International	–	–	9	100.0
	National	–	–	–	–
	Uniformed	–	–	–	–
	Total	–	–	9	100.0
General temporary assistance Staff in the Missions***	International	–	–	147	100.0
	National	–	–	–	–
	Uniformed	–	–	–	–
	Total	–	–	147	100.0
All client entities	International	5 078	5 054	4 733	(6.8)
	National	6 505	6 543	5 743	(11.7)
	Uniformed	6 501	5 529	6 020	(7.4)
	Total	18 084	17 126	16 496	(8.8)

* Note: UNAMID is expected to finalize its liquidation process by the end of March 2022. The Centre will continue to handle residual transactions of UNAMID.

** Note: UNIOGBIS, Ebola Emergency Response Coordinator and Office of the Special Envoy of the Secretary-General for Burundi closed in 2020/21.

***Note: the Regional Service Centre provides services to OIOS staff members based in Entebbe, Office of the Ombudsman and Office of Administration of Justice staff members based in Entebbe and Goma, and staff holding general temporary assistance positions in the missions. These staff members are included in the 2022/23 scalability model projections.

Financial resource requirement variances

47. The proposed civilian staffing complement consists of 405 personnel, including 133 international staff, 265 national staff and 7 United Nations Volunteers, representing an overall decrease of 19 posts proposed to be abolished in line with the projected reduction in transactional volumes factored into the scalability model.

48. The estimated resource requirements for the maintenance and operation of the Regional Service Centre for the 2022/23 financial period amount to \$43,185,600, which is an increase of \$2,913,300, or 7.2 per cent, compared with the approved budget for 2021/22 of \$40,272,300. The estimates for the 2022/23 period reflect increased staffing costs, which amount to \$36,341,100, indicating an increase of \$3,291,600 or 10.0 per cent variance compared with the approved resources for the 2021/22 period of \$33,049,500, mainly owing to: (a) the projected reduction of vacancy rates for the international staff category from 11 per cent in the 2021/22 period to 8 per cent in the 2022/23 period; (b) updated salary rates for international staff and an increase in the common staff costs from 89.5 per cent in the 2021/22 budget period to 92.4 per cent in the 2022/23 budget period; (c) the application of a higher step (NOC-6) for National Professional Officers for the 2022/23 budget period, to reflect the actual average staff step, compared with that approved for the 2021/22 budget period (NOC-5); and (d) an increase in the requirement for common staff costs from 32 to 36 per cent for national staff based on historical trends. The increased requirements for civilian personnel are partly offset by reductions of \$952,500 for the

proposed abolishment of 19 posts (2 international and 17 national staff posts) and \$145,600 for the nationalization of 2 field service posts.

49. The overall resource requirements for operational costs amount to \$6,844,500, which represents a 5.2 per cent reduction compared with the \$7,222,800 approved resources in the 2021/22 period. This is mainly due to reduced requirements under communications and information technology, which saw a \$542,200 reduction mainly due to lower projected costs for Internet connectivity services as a result of MONUSCO utilizing satellite-based Internet that covers the entire base, including the Centre, at lower costs, and the projected reduction in staffing for the period, resulting in reduced ICT support service charges. This reduction is partly offset by: (a) increased requirements for consultants by \$97,600 due to the inclusion of the requirement for a training consultant in relation to a new query management system that will be rolled out in the 2022/23 period; and (b) an increase under facilities and infrastructure by \$99,400, mainly due to the increased share of the Centre's portion of MONUSCO shared costs in the 2022/23 period, following a reduction in the MONUSCO footprint in Entebbe.

C. Regional mission cooperation

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

51. The Forward Support Deployment Hub will work in close cooperation with regional entities to maintain stocks of commonly used goods, in order to explore ways to broaden transportation options for enhanced reliability and the timely delivery of goods and services and of movement requests/requirements. Such arrangements enhance the Hub's ability to meet supply chain-related performance expectations, such as responsiveness and reliability on delivery.

D. Partnerships, country team coordination and integrated approach

52. In the 2022/23 period, the Centre will continue to participate actively in the occupational safety and risk management committee, comprising all stakeholders at the Entebbe Support Base, in coordination with the Head of Premises of MONUSCO, to undertake all planned occupational safety and risk management functions. As the Entebbe Area Security Coordinator, the Director of the Centre convenes monthly area security management team meetings, which include representation from UNMAS, OIOS, the Department of Safety and Security and MONUSCO, to discuss matters of safety and security of staff at the Base.

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

E. Results-based-budgeting frameworks

54. The Regional Service Centre will, during the budget period, continue to provide efficient and timely services to client missions by delivering related key outputs, as shown in the frameworks below. Expected accomplishments would lead to the fulfilment of the Centre's objectives, and the indicators of achievement show progress towards those accomplishments during the budget period. In terms of the number of civilian personnel, human resources have been attributed based on individual functional areas compared against the 2021/22 approved budget with justification provided under their respective areas.

Executive direction and management

55. The Office of the Director of the Centre and the Deputy Director provide overall guidance and direction to the operations of the Centre. The Office is involved with all administrative and non-transactional activities, such as strategic planning, human resources and budgeting; managing relationships with client missions, to ensure the proper functioning of the Regional Service Centre governance structure; maintaining service-level agreements with client entities and reporting monthly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; supporting the roll-out of Umoja extensions; keeping records and managing archives; managing the Centre's business continuity plan; maintaining the operating-level agreement with MONUSCO; and ensuring proper coordination and/or execution of issues concerning the global shared services strategy and other policy changes, in line with the decisions of the General Assembly and guidance from the Department of Operational Support.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Increased efficiency and effectiveness of the Regional Service Centre	<p>1.1.1 Average annual percentage of authorized international posts vacant (2020/21: 14.2 per cent; 2021/22: 11 per cent; 2022/23: 8 per cent)</p> <p>1.1.2 Average annual percentage of female civilian staff (2020/21: 53 per cent; 2021/22: ≥ 45 per cent; 2022/23: 50 per cent)</p> <p>1.1.3 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3–D-1 and FS-3–FS-7 (2020/21: 184 days; 2021/22: < 120 days; 2022/23: < 120 days)</p> <p>1.1.4 Overall score on the Department of Operational Support property management performance index, based on 20 underlying key performance indicators (2020/21: ≥ 1,777; 2021/22: ≥ 1,800; 2022/23: ≥ 1,800)</p> <p>1.1.5 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2020/21: 94 per cent; 2021/22: ≥ 95 per cent; 2022/23: ≥ 95 per cent)</p>

1.1.6 Number of personnel working files managed by Archives and Records Management Unit (2020/21:16,077; 2021/22:13,556; 2022/23:16,277)

1.1.7 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2020/21: 23 per cent; 2021/22: ≤ 10 per cent; 2022/23: ≤ 10 per cent)

1.1.8 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2020/21: 99 per cent; 2021/22: > 85 per cent; 2022/23: 99 per cent)

Outputs

Service improvements

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

Audit, risk and compliance services

- Implementation of Office of Internal Oversight Services recommendations targeted for implementation by year end (31 December 2023) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management
- Implementation of a tailored comprehensive anti-fraud and anti-corruption framework, including the establishment of a risk register with detailed risk treatment and response plans

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$43,185,600 in line with delegated authority
- Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resource services to a maximum strength of 405 authorized civilian personnel (133 international staff, 265 national staff and 7 United Nations Volunteers) including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 256 civilian personnel and support for outside-mission training for 11 civilian personnel
- Support for processing of 63 in-mission and 20 outside-mission travel requests for non-training purposes and 3 travel requests for training-purposes for civilian personnel
- Coordination of training for 1,109 participants at the Regional Training and Conference Centre for internal and external client missions and non-secretariat entities

Facilities and infrastructure

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

Geospatial, information and telecommunication technology services

- Provision and support for 441 handheld portable radios, 19 mobile radios for vehicles and 4 base station radios
- Provision and support for 541 computing devices and 48 printers for an average strength of 409 civilian end users, including 100 computing devices and 6 printers for connectivity of contingent personnel, as well as other common services

Medical services

- Provision for the cost of medical services and supplies, including evacuation arrangements, contributing to the Entebbe Support Base Clinic

Component 1: Benefits and Payroll Section

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

Onboarding and separation service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient onboarding and separation services to client missions	<p>2.1.1 Maintenance of the time required to complete onboarding cases received within 70 days and 100 per cent processed within 120 days (2020/21: 67 per cent/100 per cent; 2021/22: 90 per cent/100 per cent; 2022/23: 90 per cent/100 per cent)</p> <p>2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2020/21: 97 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p> <p>2.1.3 Maintenance of the time required to process and approve relocation grant within 5 days for payment (2020/21: 98 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p> <p>2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2020/21: 66 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p> <p>2.1.5 Maintenance of the time to process personnel actions for international staff on initial appointments by the payroll cut-off date (2020/21: 56 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p>

2.1.6 Maintenance of the time to process travel requests, including the issuance of tickets for human resources travel within 5 days (2020/21: 84 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)

2.1.7 Maintenance of the time required to process expense reports for human resources travel within 10 days (2020/21: not applicable; 2021/22: not applicable; 2022/23: 90 per cent)

Outputs

- 992 onboarding cases projected for international staff (142 for MINUSCA, 188 for MONUSCO, 37 for UNISFA, 151 for UNMISS, 73 for UNSOS, 202 for MINUSMA, 12 for MINURSO, 54 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 10 for UNOCA, 2 for the United Nations Office to the African Union, 1 for UNSMIL, 5 for UNOWAS, 100 for UNITAMS, and 10 for the Regional Service Centre)
 - 1,772 settling-in grants for international staff (193 for MINUSCA, 267 for MONUSCO, 48 for UNISFA, 285 for UNMISS, 198 for UNSOS, 350 for MINUSMA, 29 for MINURSO, 94 for UNSOM, 18 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 21 for UNOCA, 26 for the United Nations Office to the African Union, 3 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 100 for UNSMIL, 22 for UNOWAS, 100 for UNITAMS and 18 for the Regional Service Centre)
 - 1,410 relocation grants projected for international staff (158 for MINUSCA, 376 for MONUSCO, 8 for UNISFA, 166 for UNMISS, 86 for UNSOS, 221 for MINUSMA, 20 for MINURSO, 79 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 14 for UNOCA, 13 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 100 for UNSMIL, 16 for UNOWAS, 2 for Cameroon-Nigeria Mixed Commission, 120 for UNITAMS and 16 for the Regional Service Centre)
 - 523 separation cases for international staff (77 for MINUSCA, 147 for MONUSCO, 11 for UNISFA, 75 for UNMISS, 22 for UNSOS, 82 for MINUSMA, 5 for MINURSO, 18 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for UNOCA, 3 for the United Nations Office to the African Union, 36 for UNSMIL, 3 for UNOWAS, 2 for Cameroon-Nigeria Mixed Commission, 10 for UNITAMS, 10 for the Regional Service Centre, and 10 for other missions)
 - 370 initial appointment personnel actions for international staff (58 for MINUSCA, 60 for MONUSCO, 13 for UNISFA, 51 for UNMISS, 25 for UNSOS, 70 for MINUSMA, 4 for MINURSO, 20 for UNSOM, 1 for UNOCA, 1 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 15 for UNSMIL, 1 for UNOWAS, 40 for UNITAMS and 10 for the Regional Service Centre)
 - 1,566 human resources travel tickets processed for international staff (207 for MINUSCA, 376 for MONUSCO, 42 for UNISFA, 166 for UNMISS, 86 for UNSOS, 221 for MINUSMA, 23 for MINURSO, 79 for UNSOM, 5 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 14 for UNOCA, 13 for the United Nations Office to the African Union, 137 for UNSMIL, 19 for UNOWAS, 5 for Cameroon-Nigeria Mixed Commission, 120 for UNITAMS, 30 for the Regional Service Centre and 23 for other missions)
 - 805 human resource expense reports processed for international staff (135 for MINUSCA, 188 for MONUSCO, 21 for UNISFA, 83 for UNMISS, 40 for UNSOS, 110 for MINUSMA, 13 for MINURSO, 42 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for UNOCA, 6 for the United Nations Office to the African Union, 68 for UNSMIL, 6 for UNOWAS, 3 for Cameroon-Nigeria Mixed Commission, 60 for UNITAMS, 10 for the Regional Service Centre and 12 for other missions)
-

International staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient human resources services to clients	<p>3.1.1 Contract extension completed on time for payroll (2020/21: 96 per cent; 2021/22: 99 per cent; 2022/23: 98 per cent)</p> <p>3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2020/21: 83 per cent; 2021/22: 98 per cent; 2022/23: 90 per cent)</p> <p>3.1.3 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 (2020/21: 56 per cent; 2021/22 90 per cent; 2022/23: 90 per cent)</p> <p>3.1.4 Maintenance of the time required to complete rest and recuperation leave requests, within 7 days (2020/21: not applicable; 2021/22: not applicable; 2022/23: 90 per cent)</p>

Outputs

- 3,023 contracts extended for international staff (378 for MINUSCA, 402 for MONUSCO, 109 for UNISFA, 539 for UNMISS, 158 for UNSOS, 584 for MINUSMA, 38 for MINURSO, 104 for UNSOM, 12 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 for UNOCA, 21 for the United Nations Office to the African Union, 8 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 114 for UNSMIL, 22 for UNOWAS, 7 for Cameroon-Nigeria Mixed Commission, 103 for UNITAMS, 64 for the Regional Service Centre and 341 other missions)
- 6,876 personnel entitlements processed for international staff (1,029 for MINUSCA, 1,006 for MONUSCO, 248 for UNISFA, 1,389 for UNMISS, 542 for UNSOS, 1,254 for MINUSMA, 118 for MINURSO, 240 for UNSOM, 22 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 42 for UNOCA, 53 for the United Nations Office to the African Union, 14 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 254 for UNSMIL, 51 for UNOWAS, 13 for Cameroon-Nigeria Mixed Commission, 204 for UNITAMS, 187 for the Regional Service Centre and 210 for other missions)
- 2,773 leave requests processed for international staff (418 for MINUSCA, 409 for MONUSCO, 101 for UNISFA, 564 for UNMISS, 220 for UNSOS, 510 for MINUSMA, 48 for MINURSO, 98 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 17 for UNOCA, 21 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 103 for UNSMIL, 21 for UNOWAS, 5 for Cameroon-Nigeria Mixed Commission, 83 for UNITAMS, 76 for the Regional Service Centre and 64 for other missions)
- 12,869 rest and recuperation leave requests processed for international staff (2,404 for MINUSCA, 1,247 for MONUSCO, 570 for UNISFA, 3,233 for UNMISS, 1,157 for UNSOS, 2,767 for MINUSMA, 168 for MINURSO, 623 for UNSOM, 626 for UNSMIL and 74 for UNITAMS)

National staff benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.1 Effective and efficient human resources services to clients	<p>4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2020/21: 99 per cent; 2021/22: 99 per cent; 2022/23: 99 per cent)</p> <p>4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2020/21: 99 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)</p> <p>4.1.3 Maintenance of the time required to complete leave requests (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2020/21: 81 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)</p> <p>4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p> <p>4.1.5 Maintenance of the time required to process final payments within 21 working days from staff member close of business date (2020/21: 94 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)</p> <p>4.1.6 Maintenance of the time to process personnel actions for national staff on initial appointments by the payroll cut-off date. (2020/21: 72 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p>

Outputs

- 5,559 contracts extended for national staff (569 for MINUSCA, 1,670 for MONUSCO, 131 for UNISFA, 1,453 for UNMISS, 152 for UNSOS, 852 for MINUSMA, 168 for MINURSO, 103 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for UNOCA, 20 for the United Nations Office to the African Union, 5 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 64 for UNSMIL, 24 for UNOWAS, 2 for Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 76 for UNITAMS and 240 for the Regional Service Centre)
- 7,353 personnel entitlements processed for national staff (731 for MINUSCA, 2,376 for MONUSCO, 230 for UNISFA, 2,072 for UNMISS, 179 for UNSOS, 1,061 for MINUSMA, 142 for MINURSO, 114 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for UNOCA, 11 for the United Nations Office to the African Union, 6 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 56 for UNSMIL, 26 for UNOWAS, 2 for Cameroon-Nigeria Mixed Commission, 4 for the Panel of Experts on Somalia, 96 for UNITAMS and 221 for the Regional Service Centre)
- 1,226 leave requests processed for national staff (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (151 for MINUSCA, 415 for MONUSCO, 23 for UNISFA, 235 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, 1 for the United Nations Office to the African Union, 6 for UNSMIL, 3 for UNOWAS, 35 for UNITAMS, 66 for the Regional Service Centre and 20 for other missions)

- 64,725 payroll processing for national staff (6,816 for MINUSCA, 19,560 for MONUSCO, 1,327 for UNISFA, 16,644 for UNMISS, 1,658 for UNSOS, 10,176 for MINUSMA, 1,920 for MINURSO, 1,236 for UNSOM, 96 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 156 for UNOCA, 204 for the United Nations Office to the African Union, 48 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 792 for UNSMIL, 312 for UNOWAS, 24 for Cameroon-Nigeria Mixed Commission, 48 for the Panel of Experts on Somalia, 840 for UNITAMS and 2,868 for the Regional Service Centre)
- 229 final payments processed for national staff (17 for MINUSCA, 75 for MONUSCO, 28 for UNISFA, 23 for UNMISS, 13 for UNSOS, 32 for MINUSMA, 1 for MINURSO, 4 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for the United Nations Office to the African Union, 1 for UNSMIL, 1 for UNITAMS, 23 for the Regional Service Centre and 6 for other missions)
- 271 appointment personnel actions processed for national staff (13 for MINUSCA, 54 for MONUSCO, 15 for UNISFA, 28 for UNMISS, 5 for UNSOS, 82 for MINUSMA, 2 for MINURSO, 4 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the United Nations Office to the African Union, 1 for UNOWAS, 42 for UNITAMS, 9 for the Regional Service Centre and 13 for other missions)

Uniformed personnel benefits and payroll service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
5.1 Effective and efficient human resources services to clients	<p>5.1.1 Maintenance of the time required to process payroll-related payments for uniformed personnel before the monthly due date (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p> <p>5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2020/21: 98 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p> <p>5.1.3 Maintenance of the time required to release mission subsistence allowance advance within 3 days from receipt of complete documentation (2020/21: 99 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p> <p>5.1.4 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 working days (2020/21: 57 per cent/100 per cent; 2021/22: 90 per cent/100 per cent; 2022/23: 100 per cent/100 per cent)</p> <p>5.1.5 Contract extension completed on time for next payroll (2020/21: 84 per cent; 2021/22: 99 per cent; 2022/23: 99 per cent)</p> <p>5.1.6 Maintenance of the time to process personnel actions pertaining to initial appointments and deployment of uniformed personnel received by the next payroll cut-off date (2020/21: 78 per cent; 2021/22: 98 per cent; 2022/23: 98 per cent)</p>

Outputs

- 45,965 payroll-related payments for uniformed personnel (10,813 for MINUSCA, 8,411 for MONUSCO, 3,648 for UNISFA, 11,505 for UNMISS, 66 for UNSOS, 8,892 for MINUSMA, 2,048 for MINURSO, 313 for UNSOM, 30 for UNSMIL, 13 for UNOWAS, 6 for Cameroon-Nigeria Mixed Commission and 220 for UNITAMS)
- 4,700 withheld daily subsistence allowances released (1,029 for MINUSCA, 947 for MONUSCO, 320 for UNISFA, 1,295 for UNMISS, 6 for UNSOS, 851 for MINUSMA, 196 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 2 for UNOWAS, 1 for Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)
- 4,700 mission subsistence allowance advances processed for incoming uniformed personnel (1,029 for MINUSCA, 947 for MONUSCO, 320 for UNISFA, 1,295 for UNMISS, 6 for UNSOS, 851 for MINUSMA, 196 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 2 for UNOWAS, 1 for Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)
- 4,700 final payments processed for uniformed personnel (1,029 for MINUSCA, 947 for MONUSCO, 320 for UNISFA, 1,295 for UNMISS, 6 for UNSOS, 851 for MINUSMA, 196 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 2 for UNOWAS, 1 for Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)
- 5,122 contract extensions for uniformed personnel (996 for MINUSCA, 727 for MONUSCO, 102 for UNISFA, 1,757 for UNMISS, 29 for UNSOS, 958 for MINUSMA, 539 for MINURSO, 12 for UNSOM, 1 for UNSMIL and 1 for Cameroon-Nigeria Mixed Commission)
- 4,700 deployment personnel actions processed for uniformed personnel (1,029 for MINUSCA, 947 for MONUSCO, 320 for UNISFA, 1,295 for UNMISS, 6 for UNSOS, 851 for MINUSMA, 196 for MINURSO, 30 for UNSOM, 3 for UNSMIL, 2 for UNOWAS, 1 for Cameroon-Nigeria Mixed Commission and 20 for UNITAMS)

Component 2: Travel, Claims and Education Grant Section

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

Travel service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
6.1 Effective and efficient travel services to clients	<p>6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business travel for all categories of travellers within 3 working days (2020/21: 71 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)</p> <p>6.1.2 Maintenance of the time to process travel requests, including the issuance of tickets for entitlement and individual uniformed personnel travel for all categories of personnel as applicable within 5 calendar days (2020/21: not applicable; 2021/22: 90 per cent; 2022/23: 90 per cent)</p>

6.1.3 Maintenance of the time to process entitlement travel requests for lump-sum payments within 5 calendar days (2020/21: not applicable; 2021/22: 90 per cent; 2022/23: 90 per cent)

6.1.4 Maintenance of time to process individual uniformed personnel shipments within 2 calendar days from the approval of the travel request (2020/21: not applicable; 2021/22: 90 per cent; 2022/23: 90 per cent)

6.1.5 Monitoring and reporting on the compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2020/21: 28 per cent; 2021/22: 75 per cent; 2022/23: 75 per cent)

Outputs

- 3,674 official business travel requests (requiring issuance of ticket) processed for all categories of travellers (590 for MINUSCA, 231 for MONUSCO, 352 for UNISFA, 282 for UNMISS, 559 for UNSOS, 528 for MINUSMA, 80 for MINURSO, 203 for UNSOM, 189 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 143 for UNOCA, 65 for UNOAU, 35 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 92 for UNSMIL, 149 for UNOWAS, 59 for Cameroon-Nigeria Mixed Commission, 1 for the Panel of Experts on Somalia, 80 for UNITAMS and 36 for the Regional Service Centre)
- 8,614 entitlement travel requests for lump-sum payments processed for international staff (2,954 for MINUSCA, 1,440 for MONUSCO, 47 for UNISFA, 217 for UNMISS, 736 for UNSOS, 2,548 for MINUSMA, 101 for MINURSO, 368 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 for UNOCA, 5 for UNSMIL, 1 for UNOWAS, 106 for UNITAMS and 76 for the Regional Service Centre)
- 4,240 shipments of personal effects for initial deployment and repatriation of uniformed personnel (914 for MINUSCA, 740 for MONUSCO, 215 for UNISFA, 1,134 for UNMISS, 387 for UNSOS, 592 for MINUSMA, 243 for MINURSO, 12 for UNSOM, 1 for UNSMIL and 2 for UNOWAS)
- 6,006 entitlement and individual uniformed personnel travel requests processed for the relevant categories of personnel (1,110 for MINUSCA, 1,219 for MONUSCO, 301 for UNISFA, 1,431 for UNMISS, 289 for UNSOS, 1,276 for MINUSMA, 302 for MINURSO, 42 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 3 for UNSMIL, 3 for UNOWAS, 4 for Cameroon-Nigeria Mixed Commission and 21 for UNITAMS)

Claims service line

Expected accomplishment

Indicators of achievement

7.1 Effective and efficient finance services to clients

7.1.1 Maintenance of the time to process expense reports within 10 working days (2020/21: 87 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)

Outputs

- 4,178 travel expense reports processed for official business travel (including Group Travel for uniformed personnel) for all categories of personnel (481 for MINUSCA, 511 for MONUSCO, 213 for UNISFA, 639 for UNMISS, 207 for UNSOS, 733 for MINUSMA, 222 for MINURSO, 99 for UNSOM, 223 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 104 for UNOCA, 35 for the United Nations Office to the African Union, 19 for the Office of the Special Envoy of the Secretary-

General for the Horn of Africa, 347 for UNSMIL, 160 for UNOWAS, 85 for Cameroon-Nigeria Mixed Commission, 80 for UNITAMS and 20 for the Regional Service Centre)

- 4,409 travel expense reports processed for entitlement travel for international staff (1,160 for MINUSCA, 720 for MONUSCO, 101 for UNISFA, 946 for UNMISS, 370 for UNSOS, 743 for MINUSMA, 22 for MINURSO, 180 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for UNOCA, 2 for the United Nations Office to the African Union, 29 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 65 for UNSMIL, 2 for UNOWAS, 52 for UNITAMS and 10 for the Regional Service Centre)
- 3,434 security reimbursements processed for uniformed personnel (316 for MINUSCA, 2,596 for MONUSCO and 522 for MINUSMA)

Education grant service line

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
8.1 Effective and efficient education grant services to clients	<p>8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2020/21: 99 per cent; 2021/22: 96 per cent; 2022/23: 96 per cent)</p> <p>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 (2020/21: 84 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)</p>

Outputs

- 6,307 Education grant requests (1,137 for MINUSCA, 865 for MONUSCO, 290 for UNISFA, 1,287 for UNMISS, 606 for UNSOS, 1,104 for MINUSMA, 111 for MINURSO, 177 for UNSOM, 20 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 51 for UNOCA, 52 for the United Nations Office to the African Union, 7 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 175 for UNSMIL, 55 for UNOWAS, 70 for UNITAMS and 300 for the Regional Service Centre)

External factors

Volume based on demand by the Regional Service Centre and Client Missions

Component 3: Client Services Section

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
9.1 Effective and efficient client services and improved client satisfaction	<p>9.1.1 Maintenance of the time to resolve client queries within 7 working days (2020/21: 86 per cent; 2021/22: 75 per cent; 2022/23: 75 per cent)</p> <p>9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2020/21: 75 per cent; 2021/22: 75 per cent; 2022/23: 75 per cent)</p> <p>9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2020/21: 100 per cent; 2021/22: 85 per cent; 2022/23: 85 per cent)</p> <p>9.1.4 Number of client mission visits or online engagement sessions (2020/21: 8 sessions; 2021/22: 12 sessions; 2022/23: 12 sessions)</p> <p>9.1.5 Annual review of knowledge management documents maintained in a centralized location (2020/21: 1 review; 2021/22: 1 review; 2022/23: 1 review)</p>
<i>Outputs</i>	
<ul style="list-style-type: none"> • 3,785 queries resolved for all categories of personnel (615 for MINUSCA, 761 for MONUSCO, 55 for UNISFA, 953 for UNMISS, 105 for UNSOS, 972 for MINUSMA, 42 for MINURSO, 46 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for UNOCA, 12 for the United Nations Office to the African Union, 1 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 86 for UNSMIL, 6 for UNOWAS, 2 for Cameroon-Nigeria Mixed Commission, 75 for UNITAMS, 25 for the Regional Service Centre and 12 for other missions) • 1 client survey completed annually by the Centre • 12 client mission visits or online client engagements sessions to enhance client relations and query resolution • 1 annual review of knowledge management documents 	

Component 4: Financial Services and Compliance Monitoring Section

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

*Expected accomplishments**Indicators of achievement*

10.1 Effective and efficient financial reporting and management support to clients

10.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

10.1.2 Maintenance of the time required to pay vendor invoices following receipt of complete payment documents within 27 days (2020/21: 94 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

10.1.3 Processing of prompt payment discount invoices obtained from vendors within the contractual terms (2020/21: 95 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

10.1.4 Percentage of non-staff related (vendor) payments released within 3 working days (2020/21: 98 per cent; 2021/22: 85 per cent; 2022/23: 85 per cent)

10.1.5 Percentage of staff-related payments released on or before the due date (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

10.1.6 Percentage of maintenance of banking details processed within 5 working days (2020/21: not applicable; 2021/22: 100 per cent; 2022/23: 100 per cent)

Outputs

- Preparation of 240 monthly financial reports (up to the trial balance stage) for 20 clients (MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS, UNSOS, MINUSMA, MINURSO, UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Office of the Special Envoy of the Secretary-General for Burundi, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy of the Secretary-General for the Horn of Africa, UNSMIL, UNOWAS, Cameroon-Nigeria Mixed Commission, UNIOGBIS, UNITAMS and the Regional Service Centre)
- Processing of 40,413 vendor payments (7,025 for MINUSCA, 6,002 for MONUSCO, 1,328 for UNISFA, 5,430 for UNMISS, 10,353 for UNSOS, 7,616 for MINUSMA, 1,530 for MINURSO, 20 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 159 for UNOCA, 70 for the United Nations Office to the African Union, 299 for UNSMIL, 273 for UNOWAS, 15 for Cameroon-Nigeria Mixed Commission, 165 for UNITAMS, 35 for UNAMID and 82 for the Regional Service Centre)
- Releasing of 11,180 non-staff (vendor)-related payments (1,160 for Absa Bank Uganda, 140 for Interbank Burundi, 2,170 for Citibank Congo, 1,900 for Ecobank Central Africa, 2,060 for Citibank Côte d'Ivoire, 1,340 for Ecobank Côte d'Ivoire, 30 for Citibank Gabon, 80 for Absa Bank Ghana, 130 for Ecobank Guinea, 10 for Ecobank Guinea Bissau, 20 for Aman Bank Libya, 400 for Citibank Morocco, 20 for the Development Bank of Mali, 140 for the Bank of Khartoum, 40 for Standard Chartered Bank Sierra Leone, 50 for Citibank Senegal, 1,420 for Citibank Kenya and 30 for Ecobank South Sudan, 40 for Citi Bank New York)
- Processing of 14,279 travel and shipment invoices (2,685 for MINUSCA, 2,332 for MONUSCO, 766 for UNISFA, 2,799 for UNMISS, 1,024 for UNSOS, 2,780 for MINUSMA, 824 for MINURSO, 98 for UNSOM, 103 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 173

for UNOCA, 70 for the United Nations Office to the African Union, 4 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa, 44 for UNSMIL, 107 for UNOWAS, 252 for UNITAMS and 218 for the Regional Service Centre)

- Releasing of 178,720 staff related payments to various house banks (11,780 for Absa Bank Uganda, 80 for Interbank Burundi, 42,000 for Citibank Congo, 20,000 for Ecobank Central Africa, 37,900 for Citibank Côte d'Ivoire, 11,600 for Ecobank Côte d'Ivoire, 160 for Citibank Gabon, 3,100 for Absa Bank Ghana, 1,430 for Ecobank Guinea, 10 for Ecobank Guinea Bissau, 10 for Aman Bank Libya, 110 for the Moroccan Bank for External Trade, 3,610 for Citibank Morocco, 1,600 for the Development Bank of Mali, 5,170 for the Bank of Khartoum, 1,210 for Standard Chartered Bank Sierra Leone, 60 for Citibank Senegal, 36,500 for Citibank Kenya, 1,100 for Ecobank South Sudan and 1,290 for Citi Bank New York)
- Maintenance of 18,230 banking information records (1,940 for MINUSCA, 2,860 for MONUSCO, 820 for UNISFA, 3,770 for UNMISS, 200 for UNSOS, 2,550 for MINUSMA, 320 for MINURSO, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 50 for UNOCA, 50 for the United Nations Office to the African Union, 110 for UNSMIL, 90 for UNOWAS, 260 for UNITAMS and 5,200 for the Regional Service Centre Entebbe)

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
10.2 Compliance with internal financial control framework	<p>10.2.1 Operational effectiveness reviews conducted in compliance with control framework (2020/21: 91 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p> <p>10.2.2 Monthly internal controls reports issued in accordance with the time indicated in the standard operating procedures (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p> <p>10.2.3 Provision of bank reconciliation services for mission house banks by the deadline date (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p>

Outputs

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

External factors

Volume based on demand by the Centre and client missions

Component 5: Regional Field Technology Service

60. The Regional Field Technology Service has formed a part of the Regional Service Centre since 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate the duplication of efforts in the area of ICT services. The Service capitalizes on its proximity to African peacekeeping missions. The Service is managed by the Chief of the Regional Field Technology Service (D-1). It consists of the Regional Operations, Special Projects, Regional Projects, Regional Information Technology Security, Business Case Analysis and Telephone Billing Units.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	11.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2020/21: 100 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)
<i>Outputs</i>	
<ul style="list-style-type: none"> Telephone billing services for 10 client missions and the Regional Service Centre and processing of approximately 83,211 telephone bills (19,044 for MINUSCA, 19,852 for MONUSCO, 1,011 for UNISFA, 16,073 for UNMISS, 5,854 for UNSOS, 17,413 for MINUSMA, 366 for UNOCA, 721 for UNOWAS, 461 for MINURSO, 672 for UNITAMS and 1,744 for the Regional Service Centre) 	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.2 Operational and strategic requirements are aligned through enhanced skills among civilian and uniformed personnel in the Centre and in Centre client missions	<p>11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2020/21: 86.6 per cent; 2021/22: 80 per cent; 2022/23: 80 per cent)</p> <p>11.2.2 Satisfaction with the Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2020/21: 93.12 per cent; 2021/22: 82 per cent; 2022/23: 82 per cent)</p>
<i>Outputs</i>	
<ul style="list-style-type: none"> Coordination of 10 or more ICT training sessions in the Centre and client missions Quarterly reports on ICT training sessions for deployed system applications and activities for civilian and uniformed personnel 	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.3 Effective and efficient management of information and communications technology assets	<p>11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2020/21: 28.5 per cent; 2021/22: ≤ 10 per cent; 2022/23: ≤ 10 per cent)</p> <p>11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2020/21: 59.5 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)</p>
<i>Outputs</i>	
<ul style="list-style-type: none"> Quarterly physical verification and report of expendable and non-expendable assets 	

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.4 High level of client satisfaction with regional information and communications technology services	<p>11.4.1 Client satisfaction with Regional Field Technology Service, as measured through client satisfaction surveys (2020/21: 93.12 per cent; 2021/22: 80 per cent; 2022/23: 80 per cent)</p> <p>11.4.2 Enhancement of missions' security profiles (2020/21: 90 per cent; 2021/22: 80 per cent; 2022/23: 80 per cent)</p> <p>11.4.3 Maintenance of the utilization of technology to help missions reduce their environmental footprint in coordination with the United Nations Logistics Base (2020/21: 100 per cent; 2021/22: 80 per cent; 2022/23: 80 per cent)</p>

Outputs

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
11.5 Implementation and provisioning of information and communications technology enterprise systems and projects for the Centre and Centre client missions	<p>11.5.1 On-time completion of 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 (2020/21: 100 per cent; 2021/22: 95 per cent; 2022/23: 95 per cent)</p> <p>11.5.2 On-time completion of business process reengineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2020/21: 100 per cent; 2021/22: 80 per cent; 2022/23: 80 per cent)</p>

11.5.3 On-time provision of cybersecurity support for the Centre and client missions within 30 days of receipt of request (2020/21: 90 per cent; 2021/22: 90 per cent; 2022/23: 90 per cent)

Outputs

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

External factors

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

Component 6: Forward Support and Deployment Hub

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

Expected accomplishments

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

Indicators of achievement

12.1.1 Oversight, coordination and dissemination of weekly status report on regional freight forwarding operation, including track-and-trace service (ability to perform task as expected), to all stakeholders to ensure improved visibility, reliability, agility and economies of scale in freight movements (2020/21: not applicable; 2021/22 100 per cent; 2022/23: 100 per cent)

12.1.2 Provide input within 7 days to field missions on requests for the establishment of local third-party logistics contracts, by providing assistance in the development of statements of requirements and technical evaluations (2020/21: not applicable; 2021/22: not applicable; 2022/23: 81 per cent)

12.1.3 Coordinate contracts/services for the transportation of human remains in support of field missions within 3 working days of initial request (2020/21: not applicable; 2021/22: not applicable; 2022/23: 80 per cent)

12.1.4 Identify regional requirements for cargo movement by air, and plan, schedule and conduct operational oversight of 10 regional air cargo operations (2020/21: not applicable; 2021/22: not applicable; 2022/23: 80 per cent)

12.1.5 Provide solutions within 7 working days to client missions' air transport requests, including inter-mission movements, through management and coordination of selected stand-by air charter agreements solutions (2020/21: not applicable; 2021/22: not applicable; 2022/23: 80 per cent)

12.1.6 Management and coordination of 5 selected established stand-by air charter agreements solutions in support of regional aviation and field mission operations, including inter-mission movements as/when required (2020/21: not applicable; 2021/22: not applicable; 2022/23: 80 per cent)

12.1.7 Provide input within 7 days for the establishment of regional/local stand-by air charter agreements in support of field missions through the development of statements of requirements and technical evaluations (2020/21: not applicable; 2021/22: not applicable; 2022/23: 100 per cent)

12.1.8 Percentage of mission sourcing requests for regularly required materials solved and shipments released for transportation to the missions within 15 working days (2020/21: not applicable; 2021/22: 60 per cent; 2022/23: 80 per cent)

12.1.9 Reduction of goods delivery lead time by 30 per cent (from 158 days to 110 days) attributed to regional stock holdings, reliable inventory management and functional delivery plans (2020/21: not applicable; 2021/22: 30 per cent; 2022/23: 80 per cent)

12.1.10 Percentage of mission clients expressing satisfaction with the Forward Support and Deployment Hub (2020/21: not applicable; 2021/22: 60 per cent; 2022/23: 60 per cent)

Outputs

- In line with Movement Control Section requirements, planning, coordination and management of 10 freight forwarding activities for United Nations-owned equipment from vendors locations to final destinations and facilitation of regional movements of contingent-owned equipment in support of United Nations field missions
- Four third-party logistics contracts established by field missions in which the Movement Operations and Freight Forwarding Support Cell contributed to the development of statements of requirements and technical evaluations
- Development of 5 statements of requirements for goods, contributing to a seamless supply chain for regional stocks and improved responsiveness to mission sourcing
- Quarterly inventory verification to ensure accuracy of regional deployment stocks maintained for improved overall strategic and regional deployment stock management
- Development of 5 statements of requirements for regional third-party logistics or freight forwarding services for improved responsiveness on goods delivery to supported missions

External factors

Changes to field mission mandates calling for revised concept of operation

Failure of transportation service providers to honour contractual obligations due to unforeseen circumstances

Security situation impeding the implementation of planned movements

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

Component 7: Global Procurement Support Section

62. The results-based budgeting framework for the Global Procurement Support Section for the 2022/23 period is presented in line with the client-focused approach. The roles and responsibilities of the Section have been fine-tuned within the broader context of integrated supply chain management, aligned with the regional arms operating from Entebbe. The Section will continue to work on the overall implementation of the integrated supply chain management by supporting the category management system, along with forging a partnership with the Forward Support and Deployment Hub, in the areas of freight forwarding, procuring of regional deployment stocks and third-party logistics contracting support to regional missions. The Section will contribute to a number of expected accomplishments by delivering related key outputs during the 2022/23 budget period, shown in the frameworks below.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
13.1 Increased efficiency and effectiveness of procurement operations conducted by the Global Procurement Support Section to support global clients who need ad hoc procurement support and to render full procurement support to the small clients who do not have procurement capacity	<p>13.1.1 Percentage of commercial evaluations for requests for proposal and invitations to bid completed within 14 and 10 days respectively and showing 10 per cent improvement (2020/21: not applicable; 2021/22: 70 per cent; 2022/23: 70 per cent)</p> <p>13.1.2 Upon approval of award recommendation, 90 per cent of contract awards/signatures completed within 10 days and showing 10 per cent improvement (2020/21: not applicable; 2021/22: 90 per cent; 2022/23: 90 per cent)</p> <p>13.1.3 Percentage of contract amendments administered in a timely manner and extensions, if available, processed within 30 days before expiry date and ensuring continuity of services to clients (2020/21: not applicable; 2021/22: 80 per cent; 2022/23: 80 per cent)</p>
13.2 Effective freight forwarding support to clients by reducing transit time while enhancing cost savings	<p>13.2.1 Vendor response rate to competitive solicitations improved by 10 per cent (2020/21: not applicable; 2021/22: 10 per cent; 2022/23: 10 per cent)</p> <p>13.2.2 Percentage of cargo movement overall transit time in most frequently used routes reduced by 5 per cent (2020/21: not applicable; 2021/22: 80 per cent; 2022/23: 80 per cent)</p>

13.3 With a view to increasing procurement from developing countries and economies in transition countries, provision of vendor outreach

13.3.1 Percentage of vendors provided with registration support to register in the United Nations Global Marketplace within 4 days, improving 20 per cent processing time. (2020/21: not applicable; 2021/22: 85 per cent; 2022/23: 85 per cent)

Outputs

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

External factors

Vendors have interest in registering with the United Nations Global Marketplace

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

F. Human resources requirements

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

65. The proposed staffing requirements of the Regional Service Centre for the 2022/23 period total 405 posts.

Executive direction and management

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

Table 5
Human resources: executive direction and management

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Director									
Approved posts 2021/22	–	1	–	2	–	3	2	–	5
Proposed posts 2022/23	–	1	–	3	–	4	2	–	6
Net change	–	–	–	1	–	1	–	–	1
Office of the Deputy Director									
Approved posts 2021/22	–	1	–	–	–	1	1	–	2
Proposed posts 2022/23	–	1	–	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Strategic Planning Unit									
Approved posts 2021/22	–	–	1	1	–	2	1	2	5
Proposed posts 2022/23	–	–	1	1	–	2	1	2	5
Net change	–	–	–	–	–	–	–	–	–
Legal, Audit Response and Risk Management Unit									
Approved posts 2021/22	–	–	–	1	–	1	2	–	3
Proposed posts 2022/23	–	–	–	1	–	1	2	–	3
Net change	–	–	–	–	–	–	–	–	–
Communications Unit									
Approved posts 2021/22	–	–	1	–	1	2	2	2	6
Proposed posts 2022/23	–	–	1	–	–	1	2	2	5
Net change	–	–	–	–	(1)	(1)	–	–	(1)

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Human Resources and Talent Management Unit									
Approved posts 2021/22	–	–	1	2	1	4	4	2	10
Proposed posts 2022/23	–	–	1	2	1	4	4	2	10
Net change	–	–	–	–	–	–	–	–	–
Systems, Quality Assurance and Performance Reporting Unit									
Approved posts 2021/22	–	–	1	–	1	2	5	–	7
Proposed posts 2022/23	–	–	1	–	1	2	8	–	10
Net change	–	–	–	–	–	–	3	–	3
Budget Unit									
Approved posts 2021/22	–	–	–	–	1	1	2	–	3
Proposed posts 2022/23	–	–	–	–	1	1	2	–	3
Net change	–	–	–	–	–	–	–	–	–
Regional Training and Conference Centre									
Approved posts 2021/22	–	–	–	–	2	2	6	–	8
Proposed posts 2022/23	–	–	–	–	1	1	7	–	8
Net change	–	–	–	–	(1)	(1)	1	–	
Property Management Unit									
Approved posts 2021/22	–	–	–	1	–	1	5	–	6
Proposed posts 2022/23	–	–	–	1	–	1	5	–	6
Net change	–	–	–	–	–	–	–	–	–
Archives and Records Management Unit									
Approved posts 2021/22	–	–	–	–	1	1	4	–	5
Proposed posts 2022/23	–	–	–	–	1	1	4	–	5
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2021/22	–	2	4	7	7	20	34	6	60
Proposed 2022/23	–	2	4	8	5	19	38	6	63
Net change	–	–	–	1	(2)	(1)	4	–	3

^a Includes national General Service staff.

International staff: decrease of 1 post

National staff: increase of 4 posts

United Nations Volunteers: no change

67. For the 2022/23 period, the Centre is proposing the following redeployments for executive direction and management: one post of Programme Management Officer (P-3) from the Client Relations and Knowledge Management Unit to the Office of the Director; one post of Administrative Assistant (Field Service) from the

Communications Unit to the Client Relations and Knowledge Management Unit; and three posts to the Systems, Quality Assurance and Performance Reporting Unit, one Human Resources Officer (National Professional Officer) from the international benefits and payroll service line, one Finance Assistant (national General Service) from the claims service line and one Human Resources Assistant (national General Service) from the education grant service line. The Programme Management Officer will assist the Director in analysing the operations of the Centre to inform key strategic decisions, provide oversight for the projects and programmes and support strategic coordination with the key stakeholders. The Administrative Assistant post will increase the capacity of the Client Services Section to implement its mandate, including client surveys, coordination of mission visits and support for projects, such as the International Client Service Week. The three posts proposed for redeployment to the Systems, Quality Assurance and Performance Reporting Unit perform Umoja tier 2b support functions in transactional service lines. The redeployment will facilitate their independence to monitor and ensure the quality of human resources transactions across different business areas to promote synergies in existing systems support and reporting functions.

68. The Centre is proposing the following reassignments: one post of Human Resources Officer (National Professional Officer) as a Public Information Officer and one post of Administrative Assistant (national General Service) as a Communications Assistant in the Communications Unit; one post of Finance Assistant (national General Service) as a Data Analysis Assistant and one post of Human Resources Assistant (national General Service) as an Information Management Assistant in the Systems, Quality Assurance and Performance Reporting Unit; one post of Team Assistant (national General Service) as a Training Assistant in the Regional Training and Conference Centre; and one post of Finance Assistant (Field Service) as an Information Management Assistant, three posts of Document Management Assistant (national General Service) as Archives Assistants and one post of Finance Assistant as an Archives Assistant in the Archives and Records Management Unit. The proposed Public Information Officer and Communications Assistant posts will provide the Communications Unit with the resources required to meet its operational needs and deliver its mandate, including the creation of strategic communications products and multimedia communications content and proactive engagement with internal and external audiences. The proposed Information Management Assistant and Data Analysis Assistant posts will strengthen process improvement initiatives, data acquisition and timely preparation of datasets to facilitate data-driven decision-making, and the Archives Assistant posts will provide the Unit with the skills profiles it requires to fulfil its assigned mandate.

69. It is also proposed that one post of Peacekeeping Training Officer (Field Service) in the Regional Training and Conference Centre be reassigned as a Travel Officer and redeployed to the travel service line and that one post of Travel Assistant (national General Service) in the travel service line be reassigned as Training Assistant and redeployed to the Regional Training and Conference Centre. The Travel Officer will manage travel contracts for the Centre and its client missions, liaise with and monitor travel management contractors, with the aim of improving travel business processes, design and analyse travel-related reports to inform decisions by senior management and act as a focal point for providing technical clarifications to clients through the Client Services Section. The Training Assistant will assist in the coordination and set-up of training, conferences and meetings.

70. The proposed redeployments are in line with the scalability model and will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 6
Staffing changes: executive direction and management

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Office of the Director	1	P-3	Programme Management Officer	Redeployment	Redeployed from the Client Relations and Knowledge Management Unit
Communications Unit	(1)	Field Service	Administrative Assistant	Redeployment	Redeployed to the Client Relations and Knowledge Management Unit
Systems, Quality Assurance and Performance Reporting Unit	1	National Professional Officer	Human Resources Officer	Redeployment	Redeployed from the international benefits and payroll service line
Systems, Quality Assurance and Performance Reporting Unit	1	National General Service	Human Resources Assistant	Redeployment	Redeployed from the education grant service line
Systems, Quality Assurance and Performance Reporting Unit	1	National General Service	Finance Assistant	Redeployment	Redeployed from the claims service line
Communications Unit	(1)	National Professional Officer	Human Resources Officer	Reassignment	Reassigned as Public Information Officer
Communications Unit	1	National Professional Officer	Public Information Officer	Reassignment	Reassigned from Human Resources Officer
Communications Unit	(1)	National General Service	Administrative Assistant	Reassignment	Reassigned as Communications Assistant
Communications Unit	1	National General Service	Communications Assistant	Reassignment	Reassigned from Administrative Assistant
Systems, Quality Assurance and Performance Reporting Unit	(1)	National General Service	Finance Assistant	Reassignment	Reassigned as Data Analysis Assistant
Systems, Quality Assurance and Performance Reporting Unit	1	National General Service	Data Analysis Assistant	Reassignment	Reassigned from Finance Assistant
Systems, Quality Assurance and Performance Reporting Unit	(1)	National General Service	Human Resources Assistant	Reassignment	Reassigned as Information Management Assistant
Systems, Quality Assurance and Performance Reporting Unit	1	National General Service	Information Management Assistant	Reassignment	Reassigned from Human Resources Assistant
Regional Training and Conference Centre	(1)	National General Service	Team Assistant	Reassignment	Reassigned as Training Assistant
Regional Training and Conference Centre	1	National General Service	Training Assistant	Reassignment	Reassigned from Team Assistant
Regional Training and Conference Centre	(1)	Field Service	Peacekeeping Training Officer	Reassignment and redeployment	Reassigned as Travel Officer and redeployed to the travel service line
Regional Training and Conference Centre	1	National General Service	Training Assistant	Reassignment and redeployment	Reassigned from Travel Assistant as Training Assistant and redeployed from the travel service line
Archives and Records Management Unit	(1)	Field Service	Finance Assistant	Reassignment	Reassigned as Information Management Assistant

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Archives and Records Management Unit	1	Field Service	Information Management Assistant	Reassignment	Reassigned from Finance Assistant
Archives and Records Management Unit	(3)	National General Service	Document Management Assistant	Reassignment	Reassigned as Archives Assistant
Archives and Records Management Unit	3	National General Service	Archives Assistant	Reassignment	Reassigned from Document Management Assistant
Archives and Records Management Unit	(1)	National General Service	Finance Assistant	Reassignment	Reassigned as Archives Assistant
Archives and Records Management Unit	1	National General Service	Archives Assistant	Reassignment	Reassigned from Finance Assistant
Total	3				

Component 1: Benefits and Payroll Section

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

Table 7
Human resources: Benefits and Payroll Section

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Chief, Benefits and Payroll Section									
Approved posts 2021/22	–	–	1	–	–	1	2	–	3
Proposed posts 2022/23	–	–	1	–	–	1	2	–	3
Net change	–	–	–	–	–	–	–	–	–
International benefits and payroll service line									
Approved posts 2021/22	–	–	1	2	11	14	15	–	29
Proposed posts 2022/23	–	–	1	2	11	14	14	–	28
Net change	–	–	–	–	–	–	(1)	–	(1)
Onboarding and separation service line									
Approved posts 2021/22	–	–	1	–	6	7	12	–	19
Proposed posts 2022/23	–	–	1	–	6	7	8	–	15
Net change	–	–	–	–	–	–	(4)	–	(4)
Uniformed personnel benefits and payroll service line									
Approved posts 2021/22	–	–	1	3	3	7	17	–	24
Proposed posts 2022/23	–	–	1	2	3	6	17	–	23
Net change	–	–	–	(1)	–	(1)	–	–	(1)

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
National benefits and payroll service line									
Approved posts 2021/22	–	–	1	2	6	9	20	–	29
Proposed posts 2022/23	–	–	1	2	6	9	18	–	27
Net change	–	–	–	–	–	–	(2)	–	(2)
Total									
Approved 2021/22	–	–	5	7	26	38	66	–	104
Proposed 2022/23	–	–	5	6	26	37	59	–	96
Net change	–	–	–	(1)	–	(1)	(7)	–	(8)

^a Includes national General Service staff.

International staff: decrease of 1 post

National staff: decrease of 7 posts

72. In 2022/23, the Centre is proposing the abolishment of the following seven posts: four posts of Human Resources Assistant (national General Service) in the onboarding and separation service line, two posts of Human Resources Assistant (national General Service) in the national benefits and payroll service line and one post of Associate Finance Officer (P-2) in the uniformed personnel benefits and payroll service line. It is also proposing the redeployment of one post of Human Resources Officer (National Professional Officer) from the international benefits and payroll service line to the Systems, Quality Assurance and Performance Reporting Unit to provide Umoja tier 2b support functions. The proposed abolishments are in line with the scalability model owing to a reduction in staffing in the Centre's client entities.

Table 8
Staffing changes: Benefits and Payroll Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Onboarding and separation service line	(4)	National General Service	Human Resources Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
National benefits and payroll service line	(2)	National General Service	Human Resources Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Uniformed personnel benefits and payroll service line	(1)	P-2	Associate Finance Officer	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
International benefits and payroll service line	(1)	National Professional Officer	Human Resources Officer	Redeployment	Redeployed to the Systems, Quality Assurance and Performance Reporting Unit
Subtotal	(8)				

Component 2: Travel, Claims and Education Grant Section

73. The Travel, Claims and Education Grant Section is responsible for providing all travel and claims services to all categories of staff (international, national and

uniformed personnel) and for processing education grant advances and claims for international staff in all client entities across the continent of Africa. The Section is comprised of the following service lines: travel, claims and education grant.

Table 9

Human resources: Travel, Claims and Education Grant Section

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief, Travel, Claims and Education Grant Section									
Approved posts 2021/22	—	—	1	—	—	1	2	—	3
Proposed posts 2022/23	—	—	1	—	—	1	2	—	3
Net change	—	—	—	—	—	—	—	—	—
Travel service line									
Approved posts 2021/22	—	—	1	1	4	6	23	—	29
Proposed posts 2022/23	—	—	1	1	5	7	18	—	25
Net change	—	—	—	—	1	1	(5)	—	(4)
Claims service line									
Approved posts 2021/22	—	—	1	—	4	5	4	—	9
Proposed posts 2022/23	—	—	1	—	4	5	2	—	7
Net change	—	—	—	—	—	—	(2)	—	(2)
Education grant service line									
Approved posts 2021/22	—	—	1	1	1	3	18	—	21
Proposed posts 2022/23	—	—	1	1	1	3	14	—	17
Net change	—	—	—	—	—	—	(4)	—	(4)
Total									
Approved 2021/22	—	—	4	2	9	15	47	—	62
Proposed 2022/23	—	—	4	2	10	16	36	—	52
Net change	—	—	—	—	1	1	(11)	—	(10)

^a Includes national General Service staff.

International staff: increase of 1 post

National staff: decrease of 11 posts

74. In 2022/23, the Centre is proposing the abolishment of the following eight posts: one post of Human Resources Assistant (national General Service), one post of Travel Assistant (national General Service) and two posts of Finance Assistant (national General Service) in the travel service line; one post of Finance Assistant (national General Service) in the claims service line; and three posts of Human Resources Assistant (national General Service) in the education grant service line. The proposed abolishments are in line with the scalability model, owing to a reduction in staffing in the Centre's client entities.

75. The Centre is also proposing the redeployment of one post of Finance Assistant (national General Service) from the claims service line and one post of Human Resources Assistant (national General Service) from the education grant service line to the Systems, Quality Assurance and Performance Reporting Unit in the Office of

the Deputy Director to provide Umoja tier 2b support functions. In addition, the Centre proposes that one post of Travel Assistant (national General Service) in the travel service line be reassigned as a Training Assistant and redeployed to the Regional Training and Conference Centre, and one post of Peacekeeping Training Officer (Field Service) in the Regional Training and Conference Centre be reassigned as a Travel Officer and redeployed to the travel service line.

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

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Travel service line	(1)	National General Service	Human Resources Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Travel service line	(1)	National General Service	Travel Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Travel service line	(2)	National General Service	Finance Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Travel service line	(1)	National General Service	Travel Assistant	Reassignment and redeployment	Reassigned from Travel Assistant as Training Assistant and redeployed to the Regional Training and Conference Centre
Travel service line	1	Field Service	Travel Officer	Reassignment and redeployment	Reassigned from Peacekeeping Training Officer as Travel Officer and redeployed from the Regional Training and Conference Centre
Claims service line	(1)	National General Service	Finance Assistant	Redeployment	Redeployed to the Systems, Quality Assurance and Performance Reporting Unit
Claims service line	(1)	National General Service	Finance Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Education grant service line	(3)	National General Service	Human Resources Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Education grant service line	(1)	National General Service	Human Resources Assistant	Redeployment	Redeployed to the Systems, Quality Assurance and Performance Reporting Unit
Total	(10)				

Component 3: Client Services Section

76. This Section is responsible for handling customer strategy and service management activities, supporting operational needs and developing the strategy of client relations activities for the Centre, as well as establishing the knowledge management framework, in order to serve as the face and experience of the shared services for the customers of the Centre, while maintaining the client-centric approach of enhancing the expectation of efficient and effective assistance and the resolution of human resources, finance and travel issues.

Table 11
Human resources: Client Services Section

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Chief, Client Services Section									
Approved posts 2021/22	–	–	1	–	–	1	1	–	2
Proposed posts 2022/23	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Client Relations and Knowledge Management Unit									
Approved posts 2021/22	–	–	–	1	–	1	11	–	12
Proposed posts 2022/23	–	–	–	–	1	1	11	–	12
Net change	–	–	–	(1)	1	–	–	–	–
Client Support Unit									
Approved posts 2021/22	–	–	–	1	–	1	12	–	13
Proposed posts 2022/23	–	–	–	1	–	1	12	–	13
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2021/22	–	–	1	2	–	3	24	–	27
Proposed 2022/23	–	–	1	1	1	3	24	–	27
Net change	–	–	–	(1)	1	–	–	–	–

^a Includes national General Service staff.

International staff: no change

National staff: no change

77. In 2022/23, the Centre is proposing the redeployment of one post of Administrative Assistant (Field Service) from the Communications Unit in the Office of the Director to the Client Relations and Knowledge Management Unit to increase the capacity of the Section to implement its mandate and one post of Programme Management Officer (P-3) from the Client Relations and Knowledge Management Unit to the Office of the Director to provide oversight of the projects and programmes undertaken by the Centre. These redeployments will not result in any net gain or loss for the Centre against the current authorized staffing levels.

Table 12
Staffing changes: Client Services Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Client Relations and Knowledge Management Unit	1	Field Service	Administrative Assistant	Redeployment	Redeployed from the Communications Unit
Client Relations and Knowledge Management Unit	(1)	P-3	Programme Management Officer	Redeployment	Redeployed to the Office of the Director
Total	–				

Component 4: Financial Services and Compliance Monitoring Section

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

Table 13
Human resources: Financial Services and Compliance Monitoring Section

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Chief, Financial Services and Compliance Monitoring Section									
Approved posts 2021/22	–	–	1	–	–	1	2	–	3
Proposed posts 2022/23	–	–	1	–	–	1	2	–	3
Net change	–	–	–	–	–	–	–	–	–
Internal Control Unit									
Approved posts 2021/22	–	–	1	–	–	1	15	–	16
Proposed posts 2022/23	–	–	1	–	–	1	15	–	16
Net change	–	–	–	–	–	–	–	–	–
Accounts Unit									
Approved posts 2021/22	–	–	1	1	8	10	21	–	31
Proposed posts 2022/23	–	–	1	1	7	9	21	–	30
Net change	–	–	–	–	(1)	(1)	–	–	(1)
Vendors service line									
Approved posts 2021/22	–	–	1	–	6	7	28	–	35
Proposed posts 2022/23	–	–	1	–	6	7	27	–	34
Net change	–	–	–	–	–	–	(1)	–	(1)

Category	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Cashier service line									
Approved posts 2021/22	–	–	1	1	5	7	17	–	24
Proposed posts 2022/23	–	–	1	–	4	5	17	–	22
Net change	–	–	–	(1)	(1)	(2)	–	–	(2)
Total									
Approved 2021/22	–	–	5	2	19	26	83	–	109
Proposed 2022/23	–	–	5	1	17	23	82	–	105
Net change	–	–	–	(1)	(2)	(3)	(1)	–	(4)

^a Includes national General Service staff.

International staff: decrease of 3 posts

National staff: decrease of 1 post

79. In 2022/23, the Centre is proposing that the functional title of a post of Team Assistant (national General Service) in the Office of the Chief of the Financial Services and Compliance Monitoring Section, be changed to Administrative Assistant to fully reflect the functions and responsibilities of the post. It is proposed that the following four posts be abolished: one post of Finance Assistant (national General Service) in the vendors service line, one post of Finance Assistant (national General Service) in the Accounts Unit and one post of Finance Officer (P-3) and one post of Travel Assistant (national General Service) in the cashier service line. The proposed abolishments are in line with the scalability model, owing to a reduction in staffing in the Centre's client entities.

80. Following a staffing review to ensure an adequate staffing mix, the Centre proposes that one post of Finance Assistant (Field Service) in the Accounts Unit and one post of Finance Assistant (Field Service) in the cashier service line be converted to national Assistant Finance Officer posts (National Professional Officer), in line with the continued support for national capacity-building.

Table 14

Staffing changes: Financial Services and Compliance Monitoring Section

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Office of the Chief, Financial Services and Compliance Monitoring Section	(1)	National General Service	Team Assistant	Change in functional title	Change of functional title to Administrative Assistant
Office of the Chief, Financial Services and Compliance Monitoring Section	1	National General Service	Administrative Assistant	Change in functional title	Change of functional title from Team Assistant
Vendors service line	(1)	National General Service	Finance Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Accounts Unit	(1)	National General Service	Finance Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing

Office/section/unit	Posts				
	Change (number of posts)	Level	Functional title	Action	Description
Accounts Unit	(1)	Field Service	Finance Assistant	Conversion	Converted to a National Professional Officer post
Accounts Unit	1	National Professional Officer	Assistant Finance Officer	Conversion	Converted from an international post
Cashier service line	(1)	P-3	Finance Officer	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Cashier service line	(1)	National General Service	Travel Assistant	Abolishment	Abolished owing to the overall reduction in the Centre's staffing
Cashier service line	(1)	Field Service	Finance Assistant	Conversion	Converted to a National Professional Officer
Cashier service line	1	National Professional Officer	Assistant Finance Officer	Conversion	Converted from an international post
Total	(4)				

Component 5: Regional Field Technology Service

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

Table 15
Human resources: Regional Field Technology Service

	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief, Regional Field Technology Service									
Approved posts 2021/22	—	1	1	—	1	3	1	—	4
Proposed posts 2022/23	—	1	1	—	1	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—
Regional Operations Unit									
Approved posts 2021/22	—	—	—	—	3	3	3	—	6
Proposed posts 2022/23	—	—	—	—	3	3	3	—	6
Net change	—	—	—	—	—	—	—	—	—
Special Projects Unit									
Approved posts 2021/22	—	—	—	—	1	1	—	—	1
Proposed posts 2022/23	—	—	—	—	1	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Regional Projects Unit									
Approved posts 2021/22	–	–	–	2	1	3	1	–	4
Proposed posts 2022/23	–	–	–	2	1	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–
Regional Information Technology Security Unit									
Approved posts 2021/22	–	–	–	1	–	1	–	–	1
Proposed posts 2022/23	–	–	–	1	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Business Case Analysis Unit									
Approved posts 2021/22	–	–	–	1	–	1	1	–	2
Proposed posts 2022/23	–	–	–	1	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Telephone Billing Unit									
Approved posts 2021/22	–	–	–	–	1	1	3	–	4
Proposed posts 2022/23	–	–	–	–	1	1	3	–	4
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2021/22	–	1	1	4	7	13	9	–	22
Proposed 2022/23	–	1	1	4	7	13	9	–	22
Net change	–	–	–	–	–	–	–	–	–

^a Includes national General Service staff.

International staff: no change

National staff: no change

82. No staffing changes are proposed for the Regional Field Technology Service for the 2022/23 period.

Tenant units

Table 16

Human resources: Forward Support and Deployment Hub

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Chief, Forward Support and Deployment Hub									
Approved posts 2021/22	–	–	2	–	1	3	2	–	5
Proposed posts 2022/23	–	–	2	–	1	3	2	–	5
Net change	–	–	–	–	–	–	–	–	–
Air Support Cell									
Approved posts 2021/22	–	–	1	–	2	3	1	–	4
Proposed posts 2022/23	–	–	1	–	2	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–
Regional Deployment Stock Cell									
Approved posts 2021/22	–	–	1	1	1	3	1	–	4
Proposed posts 2022/23	–	–	1	1	1	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–
Movement Operations and Freight Forwarding Support Cell									
Approved posts 2021/22	–	–	1	1	1	3	2	–	5
Proposed posts 2022/23	–	–	1	1	1	3	2	–	5
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2021/22	–	–	5	2	5	12	6	–	18
Proposed 2022/23	–	–	5	2	5	12	6	–	18
Net change	–	–	–	–	–	–	–	–	–

^a Includes national General Service staff.

International staff: no change

National staff: no change

83. No staffing changes are proposed for the Forward Support and Deployment Hub for the 2022/23 period.

Table 17
Human resources: Global Procurement Support Section

	International staff						National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Office of the Chief, Global Procurement Support Section									
Approved posts 2021/22	–	–	1	–	1	2	3	–	5
Proposed posts 2022/23	–	–	1	–	1	2	3	–	5
Net change	–	–	–	–	–	–	–	–	–
Sourcing Support and Freight Forwarding Unit									
Approved posts 2021/22	–	–	2	1	1	4	3	–	7
Proposed posts 2022/23	–	–	2	1	1	4	3	–	7
Net change	–	–	–	–	–	–	–	–	–
Regional Vendor Support and Bid Opening Unit									
Approved posts 2021/22	–	–	–	1	–	1	2	1	4
Proposed posts 2022/23	–	–	–	1	–	1	2	1	4
Net change	–	–	–	–	–	–	–	–	–
Regional Procurement Support									
Approved posts 2021/22	–	–	1	1	1	3	3	–	6
Proposed posts 2022/23	–	–	1	1	1	3	3	–	6
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2021/22	–	–	4	3	3	10	11	1	22
Proposed 2022/23	–	–	4	3	3	10	11	1	22
Net change	–	–	–	–	–	–	–	–	–

^a Includes national General Service staff.

International staff: no change

National staff: no change

84. No staffing changes are proposed for the Global Procurement Support Section for the 2022/23 period.

II. Financial resources

A. Overall

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

Category	Expenditures (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4) ÷ (2)
Civilian personnel					
International staff	21 174.6	22 288.4	24 830.4	2 542.0	11.4
National staff	8 354.0	10 312.4	11 159.0	846.6	8.2
United Nations Volunteers	159.5	382.9	312.2	(70.7)	(18.5)
General temporary assistance	63.5	65.8	39.5	(26.3)	(40.0)
Government-provided personnel	—	—	—	—	—
Subtotal	29 751.7	33 049.5	36 341.1	3 291.6	10.0
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	—	2.4	100.0	97.6	4 066.7
Official travel	25.2	238.2	239.9	1.7	0.7
Facilities and infrastructure	2 412.9	2 169.7	2 269.1	99.4	4.6
Ground transportation	137.9	102.1	92.0	(10.1)	(9.9)
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	3 597.4	4 146.9	3 604.7	(542.2)	(13.1)
Medical	86.7	108.4	106.9	(1.5)	(1.4)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	272.9	455.1	431.9	(23.2)	(5.1)
Quick-impact projects	—	—	—	—	—
Subtotal	6 532.8	7 222.8	6 844.5	(378.3)	(5.2)
Gross requirements	36 284.5	40 272.3	43 185.6	2 913.3	7.2
Staff assessment income	3 710.4	3 893.2	4 242.8	349.6	9.0
Net requirements	32 574.1	36 379.1	38 942.8	2 563.7	7.0
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	36 284.5	40 272.3	43 185.6	2 913.3	7.2

B. Vacancy factors

85. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Projected 2022/23</i>
Civilian personnel			
International staff	14.2	11.0	8.0
National staff			
National Professional Officers	18.2	8.0	8.0
National General Service staff	13.0	8.0	8.0
United Nations Volunteers			
International	0.0	0.0	0.0
National	0.0	0.0	0.0

86. The proposed vacancy rates for the Regional Service Centre for established posts in the 2022/23 period are 8 per cent for international staff, 8 per cent for National Professional Officers, 8 per cent for national General Service staff and 0 per cent for United Nations Volunteer positions, taking into account the current vacancy rates, the recruitment plan of the Regional Service Centre and the proposed reduction in the staffing establishment by 4 international and 15 national posts. A 50 per cent vacancy rate is applied to all reassigned posts.

C. Training

87. The estimated resource requirements for training for the period from 1 July 2022 to 30 June 2023 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	100.0
Official travel	
Official travel, training	29.0
Other supplies, services and equipment	
Training fees, supplies and services	76.0
Total	205.0

88. The number of participants planned for the period from 1 July 2022 to 30 June 2023, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>		
	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>
Internal	678	187	108	406	341	148
External	3	16	7	–	13	4
Total	681	203	115	406	354	152

89. The proposed training activities for the 2022/23 period reflect the estimated training required to enhance the management, administrative and technical skills of the Regional Service Centre staff. A reduction in training requirements is projected for the 2022/23 period owing to the fact that the majority of the staff have completed mandatory training and have availed themselves of online training courses.

III. Analysis of variances¹

	<i>Variance</i>	
International staff	\$2 542.0	11.4%

• **Cost parameters: higher salary costs and lower vacancy rate**

90. The increased requirements are primarily attributable to: (a) a proposed reduction in vacancy rates from 11 per cent in the 2021/22 period to 8 per cent in the 2022/23 period, taking into account the current vacancy rates and the recruitment plan of the Centre; (b) updated salary rates for international staff, reflecting the revised salary rates effective 1 January 2022; and (c) an increase in the requirement for common staff costs from 89.5 per cent to 92.4 per cent based on actual expenditures. The increase is offset in part by the proposed conversion of 2 Field Service posts to National Professional Officer posts, the abolishment of 2 international posts in line with the scalability model, owing to a projected reduction in transaction volumes related to the closure of some missions, and the application of a 50 per cent vacancy rate to 2 reassigned posts.

	<i>Variance</i>	
National staff	\$846.6	8.2%

• **Management: nationalization and higher staff grade/step**

91. The increased requirements are primarily attributable to: (a) the proposed conversion of 2 Field Service posts to National Professional Officer posts; (b) the application of a higher step (NOC-6) for National Professional Officers for the 2022/23 period to reflect the actual average staff step, compared with that approved for the 2021/22 period (NOC-5); and (c) an increase in the requirement for common staff costs from 32 per cent to 36 per cent based on actual expenditures, owing mainly to increases in dependency allowances, health insurance and pension subsidies. The increase is offset in part by the abolishment of 17 national General Service posts in line with the scalability model, owing to a projected reduction in transaction volumes

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.

related to the closure of some missions, and the application of a 50 per cent vacancy rate to 10 reassigned posts.

	<i>Variance</i>	
United Nations Volunteers	(\$70.7)	(18.5%)

• **Cost parameters: decreased entitlement costs**

92. The reduced requirement is due mainly to the lower cost of United Nations Volunteers based on actual trends reflecting lower costs for entitlements, including dependency allowances and residential security reimbursements, than previously projected.

	<i>Variance</i>	
General temporary assistance	(\$26.3)	(40.0%)

• **Management: decreased outputs**

93. The variance is attributable mainly to the transfer of the Centre's share of allocated costs for general temporary assistance related to activities for the Umoja implementation support project to the support account for peacekeeping operations, compared with the share of allocated costs included in the approved budget for the 2021/22 period.

	<i>Variance</i>	
Consultants and consulting services	\$97.6	4 066.7%

• **Management: increased inputs and outputs**

94. The variance is attributable to a low requirement for consultants in the 2021/22 period of only \$2,400, and the inclusion of the requirement for a consultant to train the staff of the Centre on the new query management system that will be rolled out in the 2022/23 period.

	<i>Variance</i>	
Facilities and infrastructure	\$99.4	4.6%

• **Cost parameters: increased shared costs and price of fuel**

95. The variance is attributable mainly to an increase in the Centre's share of MONUSCO common shared costs of 63 per cent in the 2022/23 period, compared with 53.8 per cent in the 2021/22 period, following a reduction in the MONUSCO footprint in Entebbe, and a higher price of \$0.788 per litre for fuel compared with \$0.525 per litre approved for the 2021/22 period, reflecting an increase in average fuel prices.

	<i>Variance</i>	
Ground transportation	(\$10.1)	(9.9%)

• **Management: decreased inputs and outputs**

96. The reduced requirement is attributable mainly to the fact that no provision is made for the acquisition of vehicles in the 2022/23 period. The decrease in requirements is offset in part by the budgeted higher price of \$0.788 per litre for fuel compared with \$0.525 in the 2021/22 period, reflecting an increase in average fuel prices for July to December 2021.

	<i>Variance</i>	
Communications and information technology	(\$542.2)	(13.1%)

• **Management: decreased inputs and outputs**

97. The variance is attributable mainly to: (a) the lower cost for internet connectivity service as a result of the utilization by MONUSCO of satellite-based internet that covers the entire base, including the Centre, at lower internet connectivity costs; and (b) the projected reduction in staffing for the period resulting in reduced ICT support service charges. The overall decrease is offset in part by increased requirements for ICT equipment in relation to the replacement of perimeter wall security equipment, as well as computer equipment and printers, which are either past, or approaching the end of, their life expectancy.

	<i>Variance</i>	
Other supplies, services and equipment	(\$23.2)	(5.1%)

• **Management: decreased inputs and outputs**

98. The variance is attributable mainly to the projected reduction in individual contractor requirements for the 2022/23 period compared with 2021/22. The reduced requirements are offset in part by increased requirements for training supplies and services owing to: (a) an increase in the requirements of the Global Procurement Support Section compared with the 2021/22 period to train newly appointed staff in the procurement team in the required skills; and (b) increased requirements for training in communications and information technology owing to continuous upgrades in technology.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$43,185,600 for the maintenance of the Centre for the 12-month period from 1 July 2022 to 30 June 2023;

(b) Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the programme budget for 2023;

(c) To take note of the requirements for the proposed programme budget for the period from 1 January to 31 December 2023 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2022 to 30 June 2023.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution [75/294](#), including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly and the recommendations of oversight bodies

A. Advisory Committee on Administrative and Budgetary Questions

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

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>While noting the interrelationship between the various entities in terms of integrated supply chain management, the Advisory Committee is of the view that greater clarity is necessary regarding the role of the Forward Support and Deployment Hub and the nature of the reporting relationship to the United Nations Logistics Base in Brindisi and the Regional Service Centre in Entebbe, in terms of providing contracting/sourcing support for regional deployment stock and as a tenant unit reporting to the Office of Supply Chain Management (para. 15).</p>	<p>The roles and responsibilities of the Forward Support and Deployment Hub are as presented to the General Assembly in the report of the Secretary-General on the budget for the Regional Service Centre for the 2021/22 period. As a tenant unit in the Regional Service Centre, the Forward Support and Deployment Hub reports to the Office of Supply Chain Management. The Movement Operations and Freight Forwarding Support Cell reports to the Movement Control Section in the Logistics Division of the Office of Supply Chain Management, the Air Support Cell reports to the Air Transport Service in the Logistics Division of the Office of Supply Chain Management, and the Regional Deployment Stock Cell reports through the Chief of the Forward Support and Deployment Hub to the Logistics Division of the Office of Supply Chain Management, in close coordination with and under the control of the Planning and Sourcing Support Section of the United Nations Logistics Base in Brindisi.</p>
<p>The Advisory Committee furthermore notes the proposal to establish the regional deployment stock and recalls that a report on strategic deployment stocks is due to the General Assembly at its seventy-sixth session. The Committee trusts that the concepts of strategic deployment stocks and regional deployment stocks and the management thereof, including an explicit delineation of the roles of the two service centres in the management of stocks, will be clearly articulated to avoid duplication and increase the effectiveness and efficiency of support to peacekeeping operations. The Committee's comments and recommendations regarding the proposals emanating from the study are contained in its report on cross-cutting issues related to peacekeeping operations (A/75/822) and in its report on the budget performance for the period from 1 July 2019 to 30 June 2020 and proposed budget for the period from 1 July 2021 to 30 June 2022 for the United Nations Logistics Base at Brindisi, Italy (A/75/822/Add.10) (para. 15).</p>	<p>The concept and management of the strategic deployment stocks and the regional deployment stocks are articulated in the new concept for the strategic deployment solutions, which is included in the budget for the United Nations Logistics Base for the period from 1 July 2022 to 30 June 2023. Regional deployment stocks are incorporated as one of the three main pillars (centralized strategic deployment solutions, regional deployment stocks and vendor-managed inventory) of the new concept. The first steps have been taken to deploy a first batch of commodities to Entebbe as an initial element of the regional deployment stocks.</p>

Request/recommendation

The Advisory Committee is of the view that the designation of tenant units and their reporting lines should, as a matter of policy, be based on clear criteria that are applied consistently across Headquarters and support centres. The Committee therefore recommends that the General Assembly request the Secretary-General to develop a clear and consistent policy on the criteria, including reporting lines and delegations of authority, for the establishment of tenant units in United Nations entities (para. 16).

The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases where the proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (see [A/74/73/Add.4](#), para. 17, and [A/73/755/Add.5](#), para. 21) (para. 27).

The Advisory Committee trusts that detailed information relating to the assessment carried out of performance indicators, the reasons for the levels of performance attained, including client responsibility, and the efforts made to improve client satisfaction will be provided systematically in future budget and related documents (para. 37).

Action taken to implement request/recommendation

As a matter of practice over many years, the designation of tenant unit is used when a unit that performs a Headquarters function is located in a service centre mainly for operational reasons, but keeps its direct reporting line to its parent office at Headquarters, which provides overall strategic direction and maintains accountability. Under this arrangement, the unit is accountable to its parent entity, while it is administratively supported by the hosting office in which it is located.

The concept of tenant units was introduced in the budget proposal for the United Nations Logistics Base for the 2007/08 period (see [A/61/752](#), para. 15) and 5 tenant units of the then Department of Peacekeeping Operations were approved by the General Assembly in its resolution [61/277](#). The number of such units has changed over the years. It now stands at 4 in the United Nations Logistics Base and 2 in the Regional Service Centre.

The Strategic Air Operations Centre is an example of a tenant unit located in the United Nations Logistics Base but reporting directly to the Air Transport Service in the Logistics Division of the Office of Supply Chain Management at Headquarters. The Strategic Air Operations Centre was approved as a tenant unit, in its current configuration, by the General Assembly in its resolution [71/294](#). It serves to strengthen the United Nations aviation programme by locating a strategic operational unit in a central location to improve interaction with field missions in term of time zones and in performing strategic oversight of intermission flights, aircraft usage, contract performance and compliance, and a global flight following.

The proposed vacancy rates for 2022/23 take into account the current vacancy rates, the Centre's recruitment plan and projected staffing levels at the end of 2021/22, as well as the proposed reduction in the staffing complement.

The Centre's key performance indicators have been developed and reviewed in close collaboration with client missions. They reflect the expected performance as set out in the service-level agreements between the Centre and client missions. The key performance indicators have been developed in consultation with and with the approval of the user group, which consists of chiefs of human resources and chiefs of finance, as well as the Regional Service Centre Client

The Committee was informed that the scaling down of MONUSCO activities owing to improved facilities in the Democratic Republic of the Congo led the Department of Operational Support to undertake a study on a possible takeover in the event of the liquidation and withdrawal of MONUSCO from Entebbe. The Advisory Committee trusts that the details of the study will be provided for the consideration of the General Assembly in the context of the budget proposal for 2022/23. The Committee makes further observations and recommendations in paragraph 23 of its report on the financing of the Regional Service Centre and in its report on the financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (para. 39).

Board, comprising chiefs and directors of mission support. The Centre and its client missions have successfully mapped the end-to-end processes to reflect the relevant stakeholder responsibilities. In reference to client satisfaction surveys, the Centre takes measures to address the feedback provided and improve client satisfaction including: (a) sharing the survey results and sensitizing all staff on the feedback received from client missions; (b) developing action plans to address specific areas of focus in line with the feedback received; and (c) reviewing all key performance indicators with client missions periodically.

The Centre has implemented centralized query management in the client service delivery pillar and has begun rolling out the client service delivery model, resulting in a tiered approach to query management and allowing service lines to focus on the processing of transactions.

The study referred to was aimed at developing a comprehensive proposal on the future roles and responsibilities of several supply chain entities within the broader framework of integrated supply chain management, including the Transportation and Movements Integrated Control Centre at the Regional Service Centre, which was replaced in the 2021/22 period by the Forward Support and Deployment Hub. With the reduced footprint of MONUSCO in Entebbe, it was contemplated that surge capacity for the management of the movement of personnel and cargo could be provided through the proposed Forward Support and Deployment Hub. At this time, MONUSCO continues to manage the Entebbe Support Base and does not have plans to further reduce its staff or footprint in Entebbe in the 2022/23 period. A new strategy for the operations of the Entebbe Support Base in the future, which could include a new memorandum of understanding, in the event of the liquidation and withdrawal of MONUSCO, will be considered, depending on the future mandate of the Mission to be decided by the Security Council.

B. Board of Auditors

Financing of the Regional Service Centre in Entebbe

[A/75/5 \(Vol. II\)](#), chap. II, annex II

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Board recommends that the Department of Field Support, together with the Regional Service Centre in Entebbe, review the objective of the key performance indicators and redefine the indicators to provide an effective management tool (A/72/5 (Vol. II), chap. II, para. 208).</p>	<p>The Administration introduced new key performance indicator reports that break down the processes by step and by actor, while still maintaining the overall end-to-end perspective. The recommendation has been implemented.</p>
<p>The Board recommends that the Administration perform a review to identify cases where staff members were unjustifiably granted monthly reimbursements for residential security measures until the year 9999, reclaim payments where necessary and take measures to avoid any such incidents in the future (A/74/5 (Vol. II), chap. II, para. 59).</p>	<p>The Regional Service Centre has strengthened its monthly internal control review procedures relating to security reimbursements. All transactions are reviewed by a team leader prior to submission to the human resources partner for processing. This review ensures that monthly security reimbursements for separating staff members and for reassigned staff members are terminated in the month of separation or reassignment. The Centre conducted a review that identified cases in which staff members were unjustifiably granted monthly reimbursements for residential security measures. From this review exercise, perpetual end dates were corrected in Umoja and overpayments were recovered through payroll deductions. This recommendation is considered implemented.</p>
<p>The Board recommends that the Administration propose new financing arrangements for peacekeeping support, namely, the departments at Headquarters, the Regional Service Centre and the United Nations Logistics Base, to reflect that the Base and the Centre are subordinate to the Department of Operational Support, which provides services to the whole Secretariat after the management reform (A/74/5 (Vol. II), chap. II, para. 242).</p>	<p>The Administration submitted a proposal (A/74/761) to establish a new funding model for the Department of Management Strategy, Policy and Compliance and the Department of Operational Support. That report remains before the General Assembly for its consideration.</p>

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

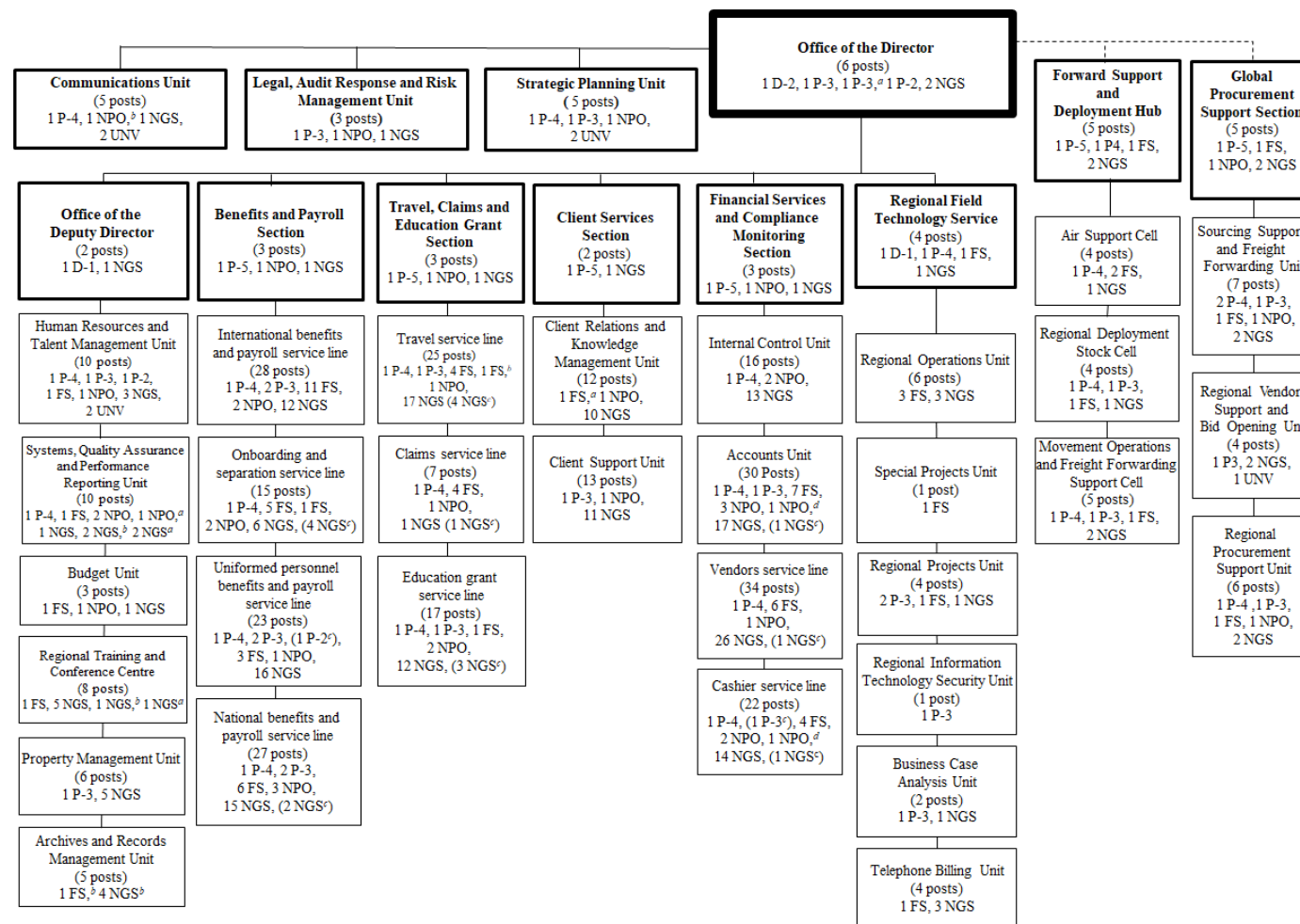
- **Mandate:** variances caused by changes in the scale or scope of the mandate or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

Annex II

Regional Service Centre in Entebbe, Uganda

Proposed organizational structure (2022/23)



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

^a Redeployed post.

^b Reassigned post.

^c Abolishment.

^d Converted post.

Annex III

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

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Onboarding and separation	1	Dynamic	B	901	0.932	840	623.50	523 689.12	8 728.15	1 246.88	6.14
Onboarding and separation	2	Dynamic	B	225	0.932	209	70.00	14 659.43	244.32	34.90	0.17
Onboarding and separation	3	Dynamic	B	808	0.932	753	125.00	94 164.62	1 569.41	224.20	1.10
Onboarding and separation	4	Dynamic	B	337	0.932	314	174.00	54 715.48	911.92	130.27	0.64
Onboarding and separation	5	Dynamic	B	651	0.932	607	138.75	84 235.79	1 403.93	200.56	0.99
Onboarding and separation	6	Dynamic	B	59	0.932	55	35.00	1 937.63	32.29	4.61	0.02
Onboarding and separation	7	Dynamic	B	2 184	0.932	2 035	55.25	112 460.71	1 874.35	267.76	1.32
Onboarding and separation	8	Dynamic	B	1 359	0.932	1 267	33.00	41 803.56	696.73	99.53	0.49
Onboarding and separation	9	Dynamic	B	252	0.932	235	13.75	3 234.51	53.91	7.70	0.04
Onboarding and separation	10	Dynamic	B	1 325	0.932	1 235	158.25	195 481.92	3 258.03	465.43	2.29
Onboarding and separation	11	Dynamic	B	0	0.932	0	70.00	26.10	0.43	0.06	0.00
Onboarding and separation	12	Dynamic	B	457	0.932	425	60.50	25 740.21	429.00	61.29	0.30
Onboarding and separation	13	Dynamic	B	64	0.932	59	16.50	976.50	16.28	2.33	0.01
Onboarding and separation	14	Non-dynamic	X	52	1.000	52	620.00	32 240.00	537.33	76.76	0.38
Onboarding and separation	15	Dynamic	B	657	0.932	612	25.00	15 311.36	255.19	36.46	0.18
Onboarding and separation	16	Non-dynamic	X	1	1.000	1					1.00
Subtotal											15.08
International benefits and payroll	1	Dynamic	B	2	0.932	2	40.00	67.10	1.12	0.16	0.00
International benefits and payroll	2	Dynamic	B	3 431	0.932	3 198	35.00	111 929.01	1 865.48	266.50	1.31
International benefits and payroll	3	Dynamic	B	223	0.932	208	42.00	8 733.03	145.55	20.79	0.10

^a The Regional Service Centre undertook a comprehensive review of all services provided within its transactional service lines. This included confirmation of all services provided, a determination of whether services are dynamic, i.e. if they fluctuate based on staffing changes in client missions, and a determination of multipliers. Multiplier categories are as follows: A, all staff; B, international staff only; C, national staff only; D, uniformed personnel only; E, number of client entities served; F, number of client entities served, including liquidated missions; G, number of peacekeeping client missions served; X, no volume multiplier.

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
International benefits and payroll	4	Dynamic	B	3 444	0.932	3 209	31.50	101 097.21	1 684.95	240.71	1.19
International benefits and payroll	5	Dynamic	B	547	0.932	510	66.00	33 628.61	560.48	80.07	0.39
International benefits and payroll	6	Dynamic	B	149	0.932	139	24.00	3 330.60	55.51	7.93	0.04
International benefits and payroll	7	Dynamic	B	11	0.932	10	15.00	152.38	2.54	0.36	0.00
International benefits and payroll	8	Dynamic	B	175	0.932	163	42.00	6 861.94	114.37	16.34	0.08
International benefits and payroll	9	Dynamic	B	1 491	0.932	1 395	73.00	101 441.68	1 690.69	241.53	1.19
International benefits and payroll	10	Dynamic	B	796	0.932	744	32.50	24 107.81	401.80	57.40	0.28
International benefits and payroll	11	Dynamic	B	82	0.932	77	10.00	763.31	12.72	1.82	0.01
International benefits and payroll	12	Dynamic	B	2 467	0.932	2 308	10.00	22 995.70	383.26	54.75	0.27
International benefits and payroll	13	Dynamic	B	28	0.932	27	20.00	529.38	8.82	1.26	0.01
International benefits and payroll	14	Dynamic	B	340	0.932	318	15.00	4 750.40	79.17	11.31	0.06
International benefits and payroll	15	Dynamic	B	1 740	0.932	1 627	54.00	87 555.62	1 459.26	208.47	1.03
International benefits and payroll	16	Dynamic	B	387	0.932	362	22.50	8 113.29	135.22	19.32	0.10
International benefits and payroll	17	Dynamic	B	0	0.932	0	15.00	0.00	0.00	0.00	0.00
International benefits and payroll	18	Dynamic	B	242	0.932	226	20.00	4 507.15	75.12	10.73	0.05
International benefits and payroll	19	Dynamic	B	75	0.932	70	5.00	349.50	5.83	0.83	0.00
International benefits and payroll	20	Dynamic	B	2 070	0.932	1 936	50.00	96 438.70	1 607.31	229.62	1.13
International benefits and payroll	21	Dynamic	B	8 445	0.932	7 899	40.50	318 749.87	5 312.50	758.93	3.74
International benefits and payroll	22	Dynamic	B	11 133	0.932	10 414	28.57	296 463.87	4 941.06	705.87	3.48
International benefits and payroll	23	Dynamic	B	664	0.932	621	10.00	6 188.13	103.14	14.73	0.07
International benefits and payroll	24	Dynamic	B	3 145	0.932	2 941	19.00	55 684.58	928.08	132.58	0.65
International benefits and payroll	25	Dynamic	B	18	0.932	17	15.00	250.24	4.17	0.60	0.00
International benefits and payroll	26	Dynamic	B	51	0.932	48	20.00	952.50	15.88	2.27	0.01
International benefits and payroll	27	Dynamic	B	23 291	0.932	21 786	23.00	499 255.16	8 320.92	1 188.70	5.86
International benefits and payroll	28	Dynamic	B	24 824	0.932	23 220	3.00	69 406.51	1 156.78	165.25	0.81
International benefits and payroll	29	Dynamic	B	651	0.932	609	22.50	13 659.86	227.66	32.52	0.16
International benefits and payroll	30	Dynamic	B	24	0.932	22	102.00	2 265.47	37.76	5.39	0.03
International benefits and payroll	31	Dynamic	B	3 600	0.932	3 367	39.00	130 852.80	2 180.88	311.55	1.53

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
International benefits and payroll	32	Dynamic	E	235	0.857	202	1 197.86	241 447.75	4 024.13	574.88	2.83
International benefits and payroll	33	Dynamic	B	542	0.935	507	25.00	12 627.35	210.46	30.07	0.15
International benefits and payroll	34	Dynamic	B	280	0.935	261	25.00	6 512.40	108.54	15.51	0.08
International benefits and payroll	35	Dynamic	B	651	0.935	609	55.00	33 390.76	556.51	79.50	0.39
International benefits and payroll	37	Non-dynamic	X	1.00	1.000	1.00					1.00
Subtotal											28.04
Tier 2b services	36	Dynamic	X	3.00	1.000	3.00					3.00
Subtotal											3.00
National benefits and payroll	1	Dynamic	C	71	0.883	63	35.00	2 200.09	36.67	5.24	0.03
National benefits and payroll	2	Dynamic	C	5 823	0.883	5 141	18.00	92 540.79	1 542.35	220.34	1.09
National benefits and payroll	3	Dynamic	C	488	0.883	431	42.00	18 106.21	301.77	43.11	0.21
National benefits and payroll	4	Dynamic	C	230	0.883	203	11.50	2 331.10	38.85	5.55	0.03
National benefits and payroll	5	Dynamic	C	8 381	0.883	7 399	21.00	155 385.98	2 589.77	369.97	1.82
National benefits and payroll	6	Dynamic	C	5 010	0.883	4 423	36.00	159 238.87	2 653.98	379.14	1.87
National benefits and payroll	7	Dynamic	C	30	0.883	26	25.00	657.73	10.96	1.57	0.01
National benefits and payroll	8	Dynamic	C	998	0.883	881	22.00	19 380.18	323.00	46.14	0.23
National benefits and payroll	9	Dynamic	C	33	0.883	29	25.00	728.36	12.14	1.73	0.01
National benefits and payroll	10	Dynamic	C	855	0.883	755	18.00	13 587.21	226.45	32.35	0.16
National benefits and payroll	11	Dynamic	C	964	0.883	851	92.00	78 290.91	1 304.85	186.41	0.92
National benefits and payroll	12	Dynamic	C	669	0.883	590	40.00	23 618.25	393.64	56.23	0.28
National benefits and payroll	13	Dynamic	C	137	0.883	121	22.25	2 683.32	44.72	6.39	0.03
National benefits and payroll	14	Dynamic	C	2	0.883	2	21.50	37.96	0.63	0.09	0.00
National benefits and payroll	15	Dynamic	C	0	0.883	0	10.00	0.00	0.00	0.00	0.00
National benefits and payroll	16	Dynamic	C	0	0.883	0	5.00	0.00	0.00	0.00	0.00
National benefits and payroll	17	Dynamic	E	241	0.857	207	90.00	18 606.86	310.11	44.30	0.22
National benefits and payroll	18	Dynamic	C	2 052	0.883	1 811	16.00	28 981.80	483.03	69.00	0.34
National benefits and payroll	19	Dynamic	C	0	0.883	0	20.00	7.06	0.12	0.02	0.00

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
National benefits and payroll	20	Dynamic	C	251	0.883	222	20.00	4 431.95	73.87	10.55	0.05
National benefits and payroll	21	Dynamic	C	787	0.883	695	25.00	17 379.09	289.65	41.38	0.20
National benefits and payroll	22	Dynamic	C	27 054	0.883	23 885	10.00	238 850.53	3 980.84	568.69	2.80
National benefits and payroll	23	Dynamic	C	871	0.883	769	25.50	19 606.50	326.77	46.68	0.23
National benefits and payroll	24	Dynamic	C	1 580	0.883	1 394	21.50	29 981.24	499.69	71.38	0.35
National benefits and payroll	25	Dynamic	C	0	0.883	0	15.00	0.00	0.00	0.00	0.00
National benefits and payroll	26	Dynamic	C	812	0.883	717	27.00	19 358.19	322.64	46.09	0.23
National benefits and payroll	27	Dynamic	C	11	0.883	10	102.00	990.57	16.51	2.36	0.01
National benefits and payroll	28	Non-dynamic	X	24	1.000	24	30 772.50	738 540.00	12 309.00	1 758.43	8.66
National benefits and payroll	29a	Dynamic	C	846	0.883	747	30.00	22 417.56	373.63	53.38	0.26
National benefits and payroll	29b	Non-dynamic	X	266	1.000	266	150.00	39 930.00	665.50	95.07	0.47
National benefits and payroll	30	Dynamic	C	23 784	0.883	20 998	2.75	57 744.30	962.40	137.49	0.68
National benefits and payroll	31	Dynamic	C	269	0.883	238	45.00	10 702.90	178.38	25.48	0.13
National benefits and payroll	32	Dynamic	C	1 097	0.883	968	294.00	284 738.03	4 745.63	677.95	3.34
National benefits and payroll	33	Dynamic	C	144	0.883	127	552.00	70 176.72	1 169.61	167.09	0.82
National benefits and payroll	34	Dynamic	C	934	0.883	825	20.43	16 846.39	280.77	40.11	0.20
National benefits and payroll	35	Dynamic	C	1 160	0.883	1 024	20.43	20 922.71	348.71	49.82	0.25
National benefits and payroll	36	Dynamic	C	596	0.883	526	20.39	10 728.90	178.81	25.54	0.13
National benefits and payroll	37	Dynamic	C	691	0.883	610	20.40	12 445.14	207.42	29.63	0.15
National benefits and payroll	38	Non-dynamic	X	1	1.000	1	10 800.00	10 800.00	180.00	25.71	0.13
National benefits and payroll	39	Non-dynamic	X	1	1.000	1					1.00
Subtotal											27.31
Uniformed personnel benefits and payroll	1	Dynamic	D	3 864	0.926	3 578	60.00	214 675.37	3 577.92	511.13	2.52
Uniformed personnel benefits and payroll	2	Dynamic	D	9 854	0.926	9 125	22.50	205 306.45	3 421.77	488.82	2.41
Uniformed personnel benefits and payroll	3a	Non-dynamic	X	12	1.000	12	10.00	120.00	2.00	0.29	0.00

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Uniformed personnel benefits and payroll	3b	Dynamic	D	7 383	0.926	6 836	3.00	20 509.23	341.82	48.83	0.24
Uniformed personnel benefits and payroll	4	Dynamic	D	4 966	0.926	4 599	45.00	206 939.93	3 449.00	492.71	2.43
Uniformed personnel benefits and payroll	5	Dynamic	D	6 183	0.926	5 726	1.50	8 588.43	143.14	20.45	0.10
Uniformed personnel benefits and payroll	6	Non-dynamic	X	24	1.000	24	17 886.50	429 276.00	7 154.60	1 022.09	5.03
Uniformed personnel benefits and payroll	7a	Dynamic	D	11 081	0.926	10 261	30.00	307 839.52	5 130.66	732.95	3.61
Uniformed personnel benefits and payroll	7b	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44
Uniformed personnel benefits and payroll	8	Dynamic	D	2 966	0.926	2 746	30.00	82 389.44	1 373.16	196.17	0.97
Uniformed personnel benefits and payroll	9	Dynamic	D	4 581	0.926	4 242	60.00	254 509.28	4 241.82	605.97	2.99
Uniformed personnel benefits and payroll	10	Dynamic	D	1 432	0.926	1 326	60.00	79 549.20	1 325.82	189.40	0.93
Uniformed personnel benefits and payroll	11	Dynamic	D	4 039	0.926	3 740	5.00	18 700.80	311.68	44.53	0.22
Uniformed personnel benefits and payroll	12	Non-dynamic	X	0.5	1.000	0.5					0.50
Uniformed personnel benefits and payroll	13	Non-dynamic	X	1.0	1.000	1.0					1.00
Subtotal											23.38
Travel	1	Dynamic	A	4 304	0.912	3 925	87.50	343 427.28	5 723.79	817.68	4.03
Travel	2	Dynamic	B	8 972	0.932	8 362	54.50	455 744.09	7 595.73	1 085.10	5.35
Travel	3	Dynamic	D	5 656	0.926	5 237	22.92	120 031.88	2 000.53	285.79	1.41
Travel	4	Dynamic	D	5 781	0.926	5 353	30.90	165 416.93	2 756.95	393.85	1.94
Travel	5	Dynamic	D	8 764	0.926	8 115	27.50	223 165.07	3 719.42	531.35	2.62
Travel	6	Dynamic	D	5 656	0.926	5 237	34.50	180 676.26	3 011.27	430.18	2.12

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Travel	7	Dynamic	D	5 781	0.926	5 353	29.00	155 245.66	2 587.43	369.63	1.82
Travel	8	Dynamic	D	11 437	0.926	10 590	10.00	105 902.92	1 765.05	252.15	1.24
Travel	9	Non-dynamic	X	3	1.000	3				0.00	3.00
Travel	10	Non-dynamic	X	1	1.000	1				0.00	1.00
Subtotal											24.52
Claims	1	Dynamic	B	3 931	0.932	3 664	12.00	43 968.78	732.81	104.69	0.52
Claims	2	Dynamic	A	4 184	0.912	3 816	21.00	80 135.80	1 335.60	190.80	0.94
Claims	3	Dynamic	A	11 688	0.912	10 659	17.00	181 206.10	3 020.10	431.44	2.13
Claims	4	Dynamic	D	3 528	0.926	3 267	40.00	130 680.82	2 178.01	311.14	1.53
Claims	5	Dynamic	D	113	0.926	104	17.00	1 770.98	29.52	4.22	0.02
Claims	6	Non-dynamic	X	1	1.000	1					1.00
Claims	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											7.13
Education grant	1	Dynamic	B	7 457	0.932	6 950	199.29	1 385 002.00	23 083.37	3 297.62	16.24
Education grant	2	Non-dynamic	X	1	1.000	1					1.00
Subtotal											17.24
Cashier	1a	Non-dynamic	X	19 100	1.000	19 100	15.00	286 500.00	4 775.00	682.14	3.36
Cashier	1b	Dynamic	A	85 748	0.912	78 202	1.20	93 842.10	1 564.03	223.43	1.10
Cashier	1c	Dynamic	A	257 155	0.912	234 525	1.60	375 240.43	6 254.01	893.43	4.40
Cashier	2a	Non-dynamic	X	6 500	1.000	6 500	45.00	292 500.00	4 875.00	696.43	3.43
Cashier	2b	Dynamic	A	12 001	0.912	10 945	30.00	328 344.62	5 472.41	781.77	3.85
Cashier	3	Dynamic	A	579	0.912	528	55.00	29 042.64	484.04	69.15	0.34
Cashier	4	Non-dynamic	X	24	1.000	24	515.00	12 360.00	206.00	29.43	0.14
Cashier	5	Non-dynamic	X	24	1.000	24	805.00	19 320.00	322.00	46.00	0.23
Cashier	6a	Non-dynamic	X	250	1.000	250	50.00	12 500.00	208.33	29.76	0.15
Cashier	6b	Dynamic	A	16 441	0.912	14 994	1.00	14 994.01	249.90	35.70	0.18
Cashier	7a	Non-dynamic	X	250	1.000	250	150.00	37 500.00	625.00	89.29	0.44

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Cashier	7b	Dynamic	A	17 164	0.912	15 654	13.25	207 409.78	3 456.83	493.83	2.43
Cashier	7c	Dynamic	A	17 429	0.912	15 895	5.00	79 474.42	1 324.57	189.22	0.93
Cashier	8	Dynamic	A	1 453	0.912	1 325	7.50	9 937.84	165.63	23.66	0.12
Cashier	9	Non-dynamic	X	1	1.000	1	10.00	10.00	0.17	0.02	0.00
Cashier	10	Non-dynamic	X	1	1.000	1	25.00	25.00	0.42	0.06	0.00
Cashier	11	Non-dynamic	X	1	1.000	1	65.00	65.00	1.08	0.15	0.00
Cashier	12	Non-dynamic	X	250	1.000	250	120.00	30 000.00	500.00	71.43	0.35
Cashier	13	Non-dynamic	X	1	1.000	1					1.00
Subtotal											22.45
Vendors	1	Dynamic	A	37 561	0.912	34 255	40.60	1 390 764.59	23 179.41	3 311.34	16.31
Vendors	2	Dynamic	A	6 827	0.912	6 226	39.50	245 927.92	4 098.80	585.54	2.88
Vendors	3a	Dynamic	A	14 484	0.912	13 209	23.00	303 818.48	5 063.64	723.38	3.56
Vendors	3b	Dynamic	A	2 139	0.912	1 950	23.00	44 861.44	747.69	106.81	0.53
Vendors	4	Dynamic	D	3 840	0.926	3 556	44.00	156 452.89	2 607.55	372.51	1.84
Vendors	5	Dynamic	A	10 069	0.912	9 183	15.00	137 734.08	2 295.57	327.94	1.62
Vendors	6	Dynamic	A	42 999	0.912	39 215	13.00	509 796.14	8 496.60	1 213.80	5.98
Vendors	7	Non-dynamic	X	1	1.000	1					1.00
Subtotal											33.72
Internal controls	1	Dynamic	A	1 986	0.912	1 812	451.48	817 899.72	13 631.66	1 947.38	9.59
Internal controls	2	Dynamic	A	457	0.912	416	212.60	88 530.72	1 475.51	210.79	1.04
Internal controls	3	Non-dynamic	X	12	1.000	12	810.00	9 720.00	162.00	23.14	0.11
Internal controls	4	Non-dynamic	X	12	1.000	12	570.00	6 840.00	114.00	16.29	0.08
Internal controls	5	Non-dynamic	X	12	1.000	12	930.00	11 160.00	186.00	26.57	0.13
Internal controls	6	Non-dynamic	X	4	1.000	4	900.00	3 600.00	60.00	8.57	0.04
Internal controls	7	Non-dynamic	X	74	1.000	74	2 931.75	218 122.20	3 635.37	519.34	2.56
Internal controls	8	Non-dynamic	X	236	1.000	236	126.32	29 861.05	497.68	71.10	0.35
Internal controls	9	Non-dynamic	X	236	1.000	236	126.32	29 861.05	497.68	71.10	0.35

<i>Service line</i>	<i>Process identifier</i>	<i>Multiplier type</i>	<i>Multiplier category^a</i>	<i>Baseline volume data (weighted average of 2018/19, 2019/20 and 2020/21) (number of transactions)</i>	<i>Multiplier</i>	<i>Projected 2022/23 volume data (baseline volume data multiplied by a multiplier) (number of transactions)</i>	<i>Weighted average (minutes)</i>	<i>Total minutes (transaction volume multiplied by weighted average minutes)</i>	<i>Total hours (based on 7 hours of effective transactional productive time)</i>	<i>Total days (based on 203 productive days per year)</i>	<i>Total full-time equivalent</i>
Internal controls	10	Non-dynamic	X	236	1.000	236	126.32	29 861.05	497.68	71.10	0.35
Internal controls	11	Non-dynamic	X	1	1.000	1					1.00
Subtotal											15.61
Accounts	1	Dynamic	F	20	1.000	20	9 670.29	203 544.22	3 392.40	484.63	2.39
Accounts	2	Dynamic	F	252	1.000	252	245.40	64 438.11	1 073.97	153.42	0.76
Accounts	3	Dynamic	F	252	1.000	252	900.00	236 325.60	3 938.76	562.68	2.77
Accounts	4	Dynamic	G	1 722	0.875	1 506	77.50	116 749.39	1 945.82	277.97	1.37
Accounts	5	Dynamic	G	775	0.875	678	20.00	13 557.99	225.97	32.28	0.16
Accounts	6	Dynamic	G	114	0.875	100	454.00	45 220.95	753.68	107.67	0.53
Accounts	7	Non-dynamic	X	12	1.000	12	2 295.00	27 540.00	459.00	65.57	0.32
Accounts	8	Non-dynamic	X	12	1.000	12	2 075.00	24 900.00	415.00	59.29	0.29
Accounts	9	Non-dynamic	X	90	1.000	90	30.00	2 697.90	44.97	6.42	0.03
Accounts	10	Dynamic	E	5 250	0.857	4 500	330.00	1 484 752.50	24 745.88	3 535.13	17.41
Accounts	11	Non-dynamic	X	12	1.000	12	287.00	3 444.00	57.40	8.20	0.04
Accounts	12	Non-dynamic	X	2	1.000	2	360.00	720.00	12.00	1.71	0.01
Accounts	13	Dynamic	E	473	0.857	405	348.76	141 314.70	2 355.24	336.46	1.66
Accounts	14	Dynamic	G	96	0.875	84	60.00	5 040.00	84.00	12.00	0.06
Accounts	15	Non-dynamic	X	12	1.000	12	5 615.00	67 380.00	1 123.00	160.43	0.79
Accounts	16	Dynamic	F	248	1.000	248	150.00	38 824.92	647.08	92.44	0.46
Accounts	17	Non-dynamic	X	1	1.000	1					1.00
Subtotal											30.05
Total (rounded)											247