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

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

Report of the Secretary-General

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Summary

The total expenditure for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2019 to 30 June 2020 has been linked to the objective of the Regional Service Centre through the results-based budgeting framework under the support component.

The Regional Service Centre in Entebbe incurred \$35.4 million in expenditures for the reporting period, representing a resource utilization rate of 100 per cent, compared with \$31.4 million in expenditures and a resource utilization rate of 100 per cent during the 2018/19 financial period.

The increased requirements under civilian personnel (\$0.85 million) were offset by reduced expenditures under operational costs (\$0.85 million). The increased requirements for civilian personnel compared with the approved budget arose in the national staff category, resulting from the application of the new salary scale for national staff effective September 2019, which resulted in a 3 per cent increase in monthly entitlements, higher common staff costs and the settlement of outstanding special post allowance payments to national general service personnel arising from the classification exercise of 2015/16. The higher national staff costs were offset in part by lower expenditures for international staff, owing primarily to higher vacancy rates. The reduced expenditures under operational costs were due mainly to lower requirements under facilities and infrastructure, communications and information technology and official travel.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2019 to 30 June 2020)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	–	–	–	–
Civilian personnel	27 818.3	28 664.0	(845.7)	(3.0)
Operational costs	7 568.6	6 711.9	856.7	11.3
Gross requirements	35 386.9	35 375.9	11.0	0.0
Staff assessment income	3 217.4	3 234.5	(17.1)	(0.5)
Net requirements	32 169.5	32 141.4	28.1	0.1
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	35 386.9	35 375.9	11.0	0.0

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
International staff	131	108	17.6
National staff			
National Professional Officer	29	26	10.3
National General Service	238	212	10.9
United Nations Volunteers	6	4	33.3

^a Represents the highest authorized level.

^b Based on monthly incumbency.

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

I. Introduction

1. The proposed budget for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2019 to 30 June 2020 was set out in the report of the Secretary-General of 25 February 2019 (A/73/764) and amounted to \$35,708,300 gross (\$32,490,900 net). It provided for 131 international staff, 267 national staff, including 29 National Professional Officers, and 6 United Nations Volunteers.
2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$35,686,900 gross for the maintenance of the Regional Service Centre for the period from 1 July 2019 to 30 June 2020 (A/73/755/Add.14, para. 30).
3. The General Assembly, in its resolution 73/309 and its decision 73/555, appropriated an amount of \$35,386,900 gross (\$32,169,500 net) for the maintenance of the Regional Service Centre for the period from 1 July 2019 to 30 June 2020. In the same resolution, the Assembly decided that the amount of \$33,044,400 was to be prorated among the budgets of the active client peacekeeping operations for the period from 1 July 2019 to 30 June 2020 and the amount of \$1,424,400 was to be charged against the appropriation for the special political missions under section 3, Political affairs, of the programme budget for 2020, as approved by the Assembly in its resolutions 74/264 A–C.

II. Mandate performance

A. Overall

4. The Regional Service Centre in Entebbe was established in July 2010, pursuant to the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy.
5. In its resolution 69/307, the General Assembly decided to give the Regional Service Centre operational and managerial independence and requested that the Secretary-General submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports.
6. The strategic vision and purpose of the Regional Service Centre at the time it was established was to capitalize on synergies and economies of scale to deliver efficient and effective support and reduce or eliminate duplication and bottlenecks in logistical, administrative and financial services to field missions, enabling them to carry out their mandates effectively. With the implementation of these strategies, transactional, non-location dependent elements of human resources, finance, transport and movement of personnel and cargo, as well as information and communications technology, were centralized at the Centre. In 2019/20, these objectives remained unchanged.
7. Over the years, the Centre realized significant measurable benefits for the Organization and consequently grew to gradually take on additional clients since its inception in 2010, from the original 6 client missions to providing a full range of transactional services to all 8 peacekeeping operations and 10 special political missions in Africa, as well as the United Nations Office to the African Union and the United Nations Emergency Ebola Response Coordinator, during the 2019/20 period. This expansion has proven to be effective in ensuring the standardization of improved administrative processes and in allowing business continuity in the event of rising security threats in the missions.

8. During the 2019/20 period, the Regional Service Centre provided shared administrative services to 20 clients, consisting of the following eight peacekeeping and support operations, ten special political missions and two other offices:

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

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

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

(d) The United Nations Emergency Ebola Response Coordinator.

9. In the present report, actual performance is assessed against the planned results-based budgeting frameworks set out in the budget for the 2019/20 financial period. In particular, the performance report compares the actual indicators of achievement, namely, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

10. During the 2019/20 period, the Centre continued to operate within the reorganized structures implemented during the 2018/19 period, providing human resources, finance, travel, transport, movement of personnel and cargo and information and communications technology support services to its client missions. These services included onboarding and separation services, the processing of travel and claims, education grant processing, payroll processing, training and conference services, regional telephone billing and operational support and the coordination of regional and ad hoc movements of personnel and cargo. The Centre also provided financial services, including bank reconciliations, the processing of cost recoveries, year-end reporting, accounting for assets under construction, the processing of third-party claims, vendor payments and the coordination of liquidation support for residual functions for closed missions.

11. The enduring benefits of a more robust shared services operating model that aligns with best practices are expected in the long-term as the Centre continues to implement mechanisms for precise performance monitoring and reporting as well as strengthened client focus. Specifically, the Centre maintained its structure under the four service delivery sections, namely, the Client Services Section, the Benefits and Payroll Section, the Staff Travel and Claims Section and the Financial Services and Compliance Monitoring Section, as well as the support offices under the Office of the

Chief and the specialized offices of the Transportation and Movements Integrated Control Centre and the Regional Field Technology Service.

12. Following the change in reporting lines established by the General Assembly in its resolution [69/307](#), the governance structure for the Regional Service Centre has been updated to emphasize direct governance and strategic oversight by the leadership of the Department of Operational Support, while allowing for day-to-day management by the Centre's leadership. The updated governance structure of the Centre is in the form of a Steering Committee headed by the Assistant Secretary-General for Support Operations, the Directors of the Department of Operational Support, the Chief of the Regional Service Centre, and the Chair of the Regional Service Centre Client Board, who represents the Centre's client entities. The Steering Committee represents a smaller but inclusive group that focuses on the managerial responsibilities of the Centre. The Steering Committee meets regularly to assess performance progress and provides guidance and decisions on key issues and ways forward for the Centre.

13. The Regional Service Centre has a mechanism through which regular consultations with clients is undertaken. Its Client Board comprises Directors/Chiefs of Mission Support from client missions and is a mechanism for clients to provide feedback, discuss operational issues, exchange best practices and elevate issues to the Centre's Steering Committee. The Board has clear and distinct responsibilities from the Steering Committee. This makes it possible to clearly separate the day-to-day operational issues and discussions of the Client Board from the management oversight functions provided by the Steering Committee.

14. During the reporting period, the Centre continued to: (a) improve the quality of the Centre's services for better client relationship management and engagement; (b) enhance ongoing efforts related to process innovations, such as standardizing the end-to-end process maps and introducing desktop procedure documentation, with a view to continuing to improve service delivery for its client missions; (c) develop a clearer long-term strategy for the workforce at the Centre, with a stronger emphasis on capacity-building; (d) review the Centre's business continuity plan, with an emphasis on risk assessment and contingency planning; (e) implement a scalability model that is used to derive the staffing needs of the Centre and that is cognizant of the changing client staffing levels; (f) support the global information and communications technology (ICT) strategy by exploring ways to optimize core ICT operations in field missions, providing solutions to enhance mission operations and force multiplier services through the United Nations Military Signals Academy; and (g) support the implementation of the supply chain management strategy and blueprint of the Department of Operational Support. This was accomplished through the implementation of demand and acquisition planning for the Centre; reinforcing the Property Management Unit of the Centre in the areas of inventory count, physical verification of stock, disposal and related warehouse activities; supporting global supply chain performance management activity by following up on ongoing delivery processes and related activities that help to gauge supply chain performance against set parameters; and supporting the development and commissioning of the Umoja transportation management module by participating in the testing stage.

15. Further to the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see [A/71/836/Add.9](#), [A/72/789/Add.9](#) and [A/73/755/Add.14](#)) as endorsed by the General Assembly in its resolutions [71/293](#), [72/286](#) and [73/309](#), and taking into account recommendations of the Board of Auditors, the Centre developed a revised scalability model during the 2019/20 period that focused on the core transactional and direct service delivery components of the Centre service lines. The model has been built using a zero-based staffing concept and remains scalable. The scalability model is used each year in addition to the internal staffing review to

determine the staffing of the Centre and to move staff across pillars to respond to the demand created by seasonal activities. During the coronavirus disease (COVID-19) pandemic, staff in sections with reduced activities were trained to perform functions in other services that had increased activities.

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

(a) The Centre upheld the enhancement of the global service delivery concept by providing efficient standardized transactional administrative services to ensure that all the client missions were supported with consistent and good quality services from the off-site location in Entebbe;

(b) The Centre, through its Regional Field Technology Service, developed innovative ICT services to support the Centre and its client missions in Africa, spearheading technological best practices and ensuring consistency in the development and implementation of standards, policies and service delivery for these missions in line with the global ICT strategy;

(c) The Centre developed and implemented an online document management system, including the use of online signatures. The system facilitated the move from a physical presence in the office to telecommuting arrangements during the COVID-19 pandemic;

(d) Building on the online document management project, the Centre also developed and implemented its online records management program, ensuring the availability of current/active and inactive files for all Centre client missions online.

Coronavirus disease pandemic impact

17. During the reporting period, a number of activities were affected by the outbreak of the COVID-19 pandemic, including: (a) the planned deployment of the client service delivery model in the missions; (b) the Centre's ability to sufficiently plan for mission liquidations; (c) disruptions in travel and training management, following the implementation of movement restrictions worldwide; and (d) the physical verification of inventory as part of financial closing activities.

18. The Centre ensured minimal disruptions to operations through prioritizing investment in information and communication technology infrastructure, including point-to-multipoint wireless communications and Internet data bundles to facilitate alternative working arrangements.

19. The operational areas of the Centre affected by the COVID-19 pandemic during the fourth quarter of the reporting period (April to June 2020) were as follows:

(a) The processing of onboarding cases, relocation grants and settling-in grants for international staff was reduced due to the impact of COVID-19 on recruitment, attributable to travel restrictions;

(b) The processing of personnel actions for individual uniformed personnel was reduced significantly due to the impact of COVID-19 on recruitment and the temporary halt in the deployment of uniformed personnel;

(c) Travel was restricted, hence separation travel was reduced, consequently reducing the level of processed travel claims and staff leave.

20. The COVID-19 pandemic forced the Centre's staff to operate remotely, thus increasing expenditures for connectivity, as staff were equipped with Internet data so as to be able to continue to provide services to its clients.

21. With offices closed for over three months, the operational budget was not fully utilized. Underexpenditures for utility bills and maintenance costs, as well as under travel and consultants, were incurred; long-outstanding retroactive special post allowance payments to 113 national General Service staff and 39 Field Service personnel (\$0.7 million) were finalized; the Centre's share of common costs under the operating-level agreement with MONUSCO from the 2018/19 period (\$0.35 million) was partially reimbursed; and the Centre contributed to the global cost for COVID-19 medical evacuation arrangements (\$0.3 million).

22. In addition to factors related to COVID-19, the implementation of the identified priorities was impacted by the decision not to recruit General Service staff on fixed-term contracts pending the outcome of the considerations of the General Assembly regarding the global service delivery model, as the temporary contracts offered to newly recruited staff affected the Centre's ability to recruit and retain staff, thus affecting its incumbency levels.

C. Mission support initiatives

23. During the reporting period, the Centre continued to provide support to over 70 per cent of the United Nations field operations in Africa and serviced over 17,500 personnel, including international and national civilian staff and uniformed personnel. This included services to the United Nations Emergency Ebola Response Coordinator, established in the Democratic Republic of the Congo, within existing resources, given its transitive nature, and in an effort to continue to maximize efficiencies.

24. As a regional hub for missions in Africa, the Centre manages a fully staffed, state-of-the-art training facility (the Regional Training and Conference Centre) that hosts training courses, seminars, workshops and conferences. During the 2019/20 period, a total of 3,019 participants attended events at the Centre.

25. In line with the Regional Field Technology Service's strategic plan and the global ICT strategy on information security and compliance, and considering the impact of COVID-19 and the move from a physical presence in the office to telecommuting arrangements, the Service prioritized operational security functions and enhanced end-user information security awareness training to ensure the continued utilization of the 10-point action plan to protect the Organization's ICT data and resources, as well as to support disaster recovery and business continuity plans. The Regional Field Technology Service engaged effectively with the client missions to provide oversight on cybersecurity, governance and risk, and compliance.

26. During the reporting period, the Centre completed the implementation of a classification exercise that had been originally carried out at the Centre during the 2015/16 period. In 2015, the Department of Field Support undertook a classification exercise aimed at ensuring the consistency and transparency of functions and levels across all field missions. The Office of Human Resources Management subsequently approved a one-time special measure to promote local staff who were holding appointments other than temporary appointments and continuously encumbering upgraded posts at peacekeeping missions, UNSOS, the Global Service Centre and the Regional Service Centre, subject to specific eligibility criteria, in December 2016. In addition, the approval included payment of a retroactive special post allowance to qualifying incumbents for up to one year of service prior to 1 July 2016, covering the period from 1 July 2015 to 30 June 2016. The eligibility criteria were: (a) completion of a minimum of two years of service in the concerned post by the time the implementation of the upward classification was made (1 July 2016 for the Regional Service Centre); and (b) a record of fully satisfactory performance for the past two performance cycles. At the time of the classification exercise, the Regional Service

Centre did not have a dedicated human resources office and could not fully implement the classification results. The results were partially implemented during the 2017/18 period, with a payment of a retroactive special post allowance of \$161,545.13 to 82 staff members. Following the establishment of a fully functional Human Resources and Talent Management Unit, the Centre completed review and analysis of all cases during the 2019/20 period. The Centre has absorbed the costs of the reclassification exercise since the period 2015/16 and has processed payments of \$495,984.04 to 113 national General Service staff and \$182,100.26 to 39 Field Service personnel. The total retroactive special post allowance paid to staff during the 2019/20 period amounted to \$678,084.30.

D. Regional mission cooperation

27. The Global Procurement Support Section provided support to the Centre for all its procurement activities during the reporting period. In addition, the Centre continued its operational relationship with MONUSCO, as a tenant of the Entebbe Support Base. MONUSCO provided support services, including utilities, maintenance and security. The Centre continued to rely on the expertise of MONUSCO staff at the Entebbe Support Base for supply chain coordination, logistics and the movement, reception and inspection of goods. The Centre identified the Kuwait Joint Support Office as its primary devolution Centre for its business continuity.

E. Partnerships, country team coordination and integrated missions

28. During the reporting period, the Centre actively participated in an occupational safety and risk management committee, comprising all stakeholders at the Entebbe Support Base, in coordination with the Head of Premises at MONUSCO, to undertake all planned occupational safety and risk management functions. The Centre was also represented at monthly area security management team meetings, which included representation from the Mine Action Service, the Office of Internal Oversight Services (OIOS), the Department of Safety and Security, the Global Procurement Support Section and MONUSCO, to discuss matters of safety and security of staff at the Base.

29. During the performance period, the Centre participated in the Entebbe Support Base staff welfare committee and a wellness group that included the “UN Cares” programme, the Entebbe Support Base clinic, the Department of Safety and Security and the United Nations Communications Group, as well as other programmes, in collaboration with MONUSCO, to promote the health and well-being of staff. The Chief of the Centre was designated the Area Security Coordinator for the Entebbe region and worked closely with the office of the Resident Coordinator/Designated Official on any complex security matters regarding Centre personnel. The Resident Coordinator/Designated Official is accountable for the security of United Nations personnel, premises and assets throughout the country.

30. In line with the guidance of the Office of Supply Chain Management of the Department of Operational Support, the Transportation and Movements Integrated Control Centre was temporarily assigned to support the Movement Control Section within the Office of Supply Chain Management during the COVID-19 pandemic. Specifically, the Transportation and Movements Integrated Control Centre: (a) supported the global planning, coordination and execution of troop-movement operations through reviewing flight schedules, providing updates on passenger numbers and managing standby passenger and cargo requests by conducting 24 flights

and 9,212 passenger movements in support of MONUSCO; (b) assisted the Movement Control Section in managing multiple changes to planned passenger movements arising from challenges related to COVID-19, such as quarantine requirements, the establishment of quarantine facilities in missions and changes in planned movements owing to a COVID-19 outbreak within a contingent; (c) completed the movement of four items of contingent-owned equipment and two items of United Nations-owned equipment, in collaboration with the Movement Control Section cargo team, in support of UNMISS, MONUSCO, the Office for the Coordination of Humanitarian Affairs and the United Nations Development Programme; (d) supported the reconciliation of Maritime Task Force movement details and followed up on payments; (e) coordinated movements of human remains; (f) completed four technical evaluations, among other administrative tasks related to operational and technical evaluations; and (g) drafted two statements of work for contingent-owned and United Nations-owned equipment movement freight forwarding requirements.

F. Results-based budgeting frameworks

31. The Office of the Chief of the Centre and support offices through the Deputy Chief provided overall guidance and direction to the operations of the Centre. The Office was involved with all administrative and non-transactional activities, such as strategic planning and budgeting; managing relationships with client missions and the Regional Service Centre Steering Committee; maintaining service-level agreements with client missions and reporting monthly on key performance indicators; conducting workforce planning activities and managing staff; performing re-engineering and process improvement activities to improve service delivery performance; 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.

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Average annual percentage of authorized international posts vacant (2017/18: 16.4 per cent; 2018/19: 14.7 per cent; 2019/20: 13 per cent)

17.6 per cent. The targeted vacancy rate was not achieved for this performance period due primarily to high turnover for international staff (10 departures for various reasons), and the impact of the COVID-19 pandemic on recruitment activities

1.1.2 Average annual percentage of female international civilian staff (2017/18: 44 per cent; 2018/19: 40 per cent; 2019/20: \geq 40 per cent)

33 per cent. 8 female international staff, representing 6 per cent of the total authorized international civilian staff, left the Centre during the performance period

1.1.3 Average number of days for roster recruitments candidate selection for international candidates, for levels P-3–D-1 and FS-3–FS-7 (2017/18: 33.67 working days from closing of job opening; 2018/19: \leq 48 working days from closing of job)

82 days. The COVID-19 pandemic adversely impacted the Centre's ability to fill some of the vacant positions as planned

opening; 2019/20: ≤48 calendar days from posting of job opening)

1.1.4 Average number of days for post-specific recruitments to candidate selection, from closing of the job opening to candidate selection, for international candidates, for levels P-3–D1 and FS-3–FS-7 (2017/18: 197 working days from closing of job opening; 2018/19: ≤90 working days from closing of job opening; 2019/20: ≤90 working days from posting of job opening)

1.1.5 Overall score on the Administration’s environmental management scorecard (2017/18: 63; 2018/19: 100; 2019/20: 100)

1.1.6 Compliance with field occupational safety risk management policy (2017/18: not measured; 2018/19: 100 per cent; 2019/20: 100 per cent)

1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: not applicable; 2018/19: ≥85 per cent; 2019/20: ≥85 per cent)

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

1.1.9 Percentage of event requests received by the Regional Training and Conference Centre that receive a response within 24 hours (2017/18: 93 per cent; 2018/19: ≥ 98 per cent; 2019/2020: ≥ 98 per cent)

Achieved. The average number of days from the closing of the job opening to candidate selection was 82 days for international positions

In order to align overall accountability and responsibility for the environmental footprint of the Entebbe Support Base, from the period 2018/19 onward all data for the Base, including the Regional Service Centre, is reported as a “site” within the MONUSCO mission-wide environmental action plan, and taken into consideration in the Mission’s overall score on the environmental scorecard

The Centre, in coordination with MONUSCO, established an occupational safety and risk management committee comprising all stakeholders of the Base (medical, engineering, Head of Premises, occupational safety and risk focal points and the heads of the other tenants of the Base) to undertake all occupational safety and risk functions during the period

Achieved. 99.5 per cent of the 4,524 incidents reported were resolved within 24 hours

The overall score on the Department of Operational Support’s property management index for the performance period was 1,612

The variance is attributable mainly to ageing inventories that are due for write-off. This was identified as a focus area for the newly established property management function in the Centre and performance has improved since the beginning of 2020, while a backlog of ageing stock for write-off has also been addressed. The write-off process has been adversely affected by the lockdown of the Entebbe Support Base due to the COVID-19 pandemic

Achieved. 99 per cent of event requests received by the Regional Training and Conference Centre were responded to within 24 hours

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

14,371 working files were managed by the Archives and Records Management Unit

The higher output was due to the ongoing effort by the Centre to digitize the paper files, and in the process more files were catalogued, indexed and filed

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

Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy	Yes	In order to align overall accountability and responsibility for the environmental footprint of the Entebbe Support Base, from the 2018/19 period onward all data for the Base, including the Centre, is reported as a "site" within the MONUSCO mission-wide environmental action plan, and taken into consideration in the Mission's overall score on the environmental scorecard. Actions related to minimizing risk and reducing the environmental footprint of the Base were discussed with the Centre as a primary tenant of the Base and incorporated into the MONUSCO action plan
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Support for the implementation of the Administration's supply chain management blueprint and strategy	Yes	The Transportation and Movements Integrated Control Centre supported the implementation of the Department of Operational Support's supply chain management strategy by: (a) implementing the demand and acquisition planning tool at the Centre, thereby enriching the visibility and management of global goods and services requirements; (b) reinforcing the Property Management Unit of the Centre in areas of inventory and warehouse management as part of the end-to-end supply chain process; (c) providing support for global supply chain performance management activities, including following up on ongoing delivery processes and related activities which help in evaluating the supply chain performance against set parameters; and (d) supporting in the development and commissioning of the Umoja transportation management module by participating in the testing stage as well as making use of the tool for the Centre's goods delivery process
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Provision of offsite administrative and logistical support to 18 client missions (8 peacekeeping (missions and support) operations and 10 special political missions)	20	The Centre provided administrative and logistical support to 8 peacekeeping missions and 10 special political missions, as well as to the United Nations Office to the African Union and the United Nations Emergency Ebola Response Coordinator
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Implementation of a round-the-clock duty roster system to provide services to the Regional Service Centre's clients outside working hours, on weekends and on United Nations holidays	Yes	The Centre's travel duty officer system was promulgated effective 1 January 2020 to attend to exigencies related to travel service with commercial transportation. Through the system, Travel Officers are available outside office hours, including weekends and holidays, to ensure that time-critical travel services are
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efficiently and effectively attended to for the Centre and its client missions

Audit, risk and compliance services

Implementation of Office of Internal Oversight Services recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management	3 18	OIOS open recommendations out of 9 were implemented and closed Recommendations from the Board of Auditors out of 24 were recommended for closure
Implementation of the tailored comprehensive anti-fraud and anti-corruption framework of the Regional Service Centre, including the establishment of a risk register with detailed risk treatment and response plans	Yes	The Centre implemented the enterprise risk management framework, which encompasses anti-fraud and anti-corruption measures tailored to the Centre and includes a risk register and risk treatment plan approved by the risk management committee

Budget, finance and reporting services

Provision of budget, finance and accounting services for a budget of \$35,708,300, in line with delegated authority	Yes	Budget, finance and accounting services were provided for the approved budget of \$35,386,900, in line with delegated authority
Finalization of annual financial statements for the Regional Service Centre and the client missions, in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations	Yes	The annual financial statements for the Regional Service Centre and the client missions were finalized in compliance with the International Public Sector Accounting Standards and the Financial Regulations and Rules of the United Nations
Implementation of a scalability model to determine the Regional Service Centre's 2019/20 staffing requirements that takes into account, among other things, workload factors and proposes efficiency gains	Yes	The 2019/20 staffing requirements for core transactional and direct service delivery to client missions were derived from the scalability model, which considered expected changes in workload factors from both additional and downsized missions

Civilian personnel services

Provision of human resources services to a maximum strength of 404 authorized civilian personnel (131 international staff, 267 national staff and 6 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	350	Human resources services were provided to an average of 108 international staff, 238 national staff and 4 United Nations Volunteers at the Centre, in line with delegated authority
Provision of in-mission training courses for 316 civilian personnel and support for outside-mission training for 77 civilian personnel	2,379 2	Civilian personnel were provided with in-Centre training courses Out-of-Centre training courses were provided to civilian personnel

		The Centre achieved economies of scale by taking advantage of online course offerings and leveraging available training courses held at the Regional Training and Conference Centre at reduced or no cost. The low output on out-of-mission courses was due to restrictions on travel as a result of the COVID-19 pandemic
Support for the processing of 83 in-mission and 43 outside-mission travel requests for non-training purposes and 35 travel requests for training-purposes for civilian personnel	1 27 3	In-Centre travel request Out-of-Centre travel requests for non-training purposes Travel requests for training purposes for civilian personnel

The low output on travel was due to restrictions as a result of the COVID-19 pandemic. The Centre also reduced travel outside the duty station for training, facilitated training at the Regional Training and Conference Centre and offered online courses

Coordinating training for 6,000 participants at the Regional Training and Conference Centre for internal and external client missions and non-Secretariat entities	3,019	50 per cent of the targeted number of participants were effectively hosted by the Regional Training and Conference Centre during the period. The variance is largely due to restrictions and other containment measures to mitigate the spread of the COVID-19. This led to the cancellation of all scheduled events from 13 March to 30 June 2020. The last trimester of the financial year usually marks a peak in the Regional Training and Conference Centre's seasonal activities
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Facility, infrastructure and engineering services

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

Fuel management services

Management of supply and storage of 293,400 litres of petrol (33,400 litres for ground transportation and 260,000 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 1 location, serviced by the MONUSCO Entebbe Support Base	146,645	Litres of petrol, oil and lubricant (18,537 litres for ground transportation and 128,108 litres for generators and other facilities) were supplied The lower requirement for generator fuel was attributable to the improved stability of electricity supplied to the Entebbe Support Base following the electricity system upgrades conducted during the period, thereby reducing reliance on back-up generator systems for power supply. Furthermore, the lockdown measures due to the COVID-19 pandemic led to a reduction in activities requiring ground transport support
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Geospatial, information and telecommunication technology services

Provision of and support for 473 handheld portable radios, 20 mobile radios for vehicles and 18 base station radios	350	Handheld portable radios
	20	Mobile radios for vehicles
	7	Base station radios
Provided and supported. The lower output was due to delays by staff in collecting 123 radios allocated to them and the write-off of 11 base radios which had passed life expectancy		
Provision and support for 473 computing devices and 77 printers for an average strength of 448 civilian and uniformed end users, in addition to 162 computing devices and 13 printers for connectivity of contingent personnel, as well as other common services	754	Computing devices
	60	Printers
Provided and supported for civilian, uniformed personnel, contingent personnel and common services end users. The higher number of computing devices is attributable to additional support provided to the Regional Conference and Training Centre, ICT contractual personnel and the Internet café, the Check-in and Check-out dashboard and other common services. The variance under printers is due to lower requirements for printers as a result of the implementation of the digital signature as part of the ongoing greening initiatives		
Medical services		
Provision of cost of medical services and supplies, including evacuation arrangements, in support of the MONUSCO Entebbe Support Base Clinic	Yes	Medical services and supplies, including evacuation arrangements, were made available to staff with the support of the MONUSCO Entebbe Support Base Clinic

Component 1: Benefits and Payroll Section

32. Building upon lessons from previous years, the Benefits and Payroll Section made further progress in 2019/20 in stabilizing finance and human resources functions supported by the Centre. This was demonstrated by the regular feedback from clients and progressive improvements in the key performance indicators, notably in the areas of onboarding, separation and the administration of benefits and entitlements. As part of its mandate to provide seamless support to field missions during the most challenging phases of start-up and drawdown, the Centre has played a key role in supporting the start-up of the United Nations Emergency Ebola Response Coordinator and the ongoing drawdown of UNAMID. Similarly, the Centre supported the separation of a large number of staff from MONUSCO that took place during the first quarter of the reporting period (2019/20). The COVID-19 pandemic has greatly affected the functions of the Section, particularly with regard to the worldwide travel restrictions to halt the spread of the virus. Consequently, the restriction has severely affected the recruitment of international staff and the rotation of uniformed personnel.

Onboarding and separation service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Maintenance of the time required to complete onboarding cases received within 90 days and 100 per cent processed within 120 days (2017/18: 88 per cent/100 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)	94 per cent of onboarding cases were completed within 90 days, and 97 per cent were completed within 120 days The variance is attributable to travel restrictions during the last quarter of the reporting period (April to June 2020) and delays in the issuance of visas (especially for UNAMID, UNMISS and UNISFA)
2.1.2 Maintenance of the time required to process and approve settling-in grants within 5 days for payment (2017/18: 97 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	Achieved. 99 per cent of settling-in grants were processed and approved for payment within 5 days
2.1.3 Maintenance of the time required to process and approve relocation grants within 5 days for payment (2017/18: 96 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	Achieved. 100 per cent of relocation grants were processed and approved for payment within 5 days
2.1.4 Maintenance of the time required to complete separation cases within 30 working days from last working day (2017/18: not applicable; 2018/19: not applicable; 2019/20: 98 per cent)	47 per cent of separation cases were completed within 30 days The variance is attributable to the late notification of separation cases and delays in the completion of check-out and submission of separation documents from the missions to the onboarding and separation service line at the Centre

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Onboarding completed for 1,086 international staff (132 for MINUSCA, 146 for MONUSCO, 32 for UNAMID, 35 for UNISFA, 299 for UNMISS, 68 for UNSOS, 198 for MINUSMA, 11 for MINURSO, 64 for UNSOM, 10 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 11 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 6 for UNOCA, 8 for the United Nations Office to the African Union, 13 for UNIOGBIS, 41 for UNSMIL, 8 for UNOWAS and 3 for the Cameroon-Nigeria Mixed Commission)	744	Onboarding cases were completed (98 for MINUSCA, 111 for MONUSCO, 69 for UNAMID, 15 for UNISFA, 90 for UNMISS, 38 for UNSOS, 136 for MINUSMA, 8 for MINURSO, 38 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 6 for UNOCA, 13 for the United Nations Office to the African Union, 8 for UNIOGBIS, 33 for UNSMIL, 9 for UNOWAS and 57 for the United Nations Emergency Ebola Response Coordinator) The variance is attributable to travel restrictions as a result of the COVID-19 pandemic, offset in part by additional onboarding for a new Centre client, the United Nations Emergency Ebola Response Coordinator

1,874 assignment grants processed (245 for MINUSCA, 319 for MONUSCO, 36 for UNAMID, 56 for UNISFA, 414 for UNMISS, 166 for UNSOS, 306 for MINUSMA, 30 for MINURSO, 89 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 13 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 22 for UNOCA, 36 for the United Nations Office to the African Union, 35 for UNIOGBIS, 66 for UNSMIL, 28 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission) 1,592

Assignment grants were processed (158 for MINUSCA, 368 for MONUSCO, 206 for UNAMID, 37 for UNISFA, 116 for UNMISS, 132 for UNSOS, 268 for MINUSMA, 15 for MINURSO, 79 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 11 for UNOCA, 17 for the United Nations Office to the African Union, 17 for UNIOGBIS, 104 for UNSMIL, 11 for UNOWAS, 3 for the Cameroon-Nigeria Mixed Commission, 1 for Office of the Special Envoy of the Secretary-General for the Horn of Africa and 31 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to the travel restrictions as a result of the COVID-19 pandemic, offset in part by additional assignment grants processed for a new Centre client, the United Nations Emergency Ebola Response Coordinator

2,102 settling-in grants processed (214 for MINUSCA, 430 for MONUSCO, 34 for UNAMID, 61 for UNISFA, 357 for UNMISS, 198 for UNSOS, 431 for MINUSMA, 31 for MINURSO, 119 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 19 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 22 for UNOCA, 32 for the United Nations Office to the African Union, 37 for UNIOGBIS, 80 for UNSMIL, 19 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission) 997

Settling-in grants were processed (135 for MINUSCA, 199 for MONUSCO, 97 for UNAMID, 25 for UNISFA, 107 for UNMISS, 56 for UNSOS, 127 for MINUSMA, 8 for MINURSO, 44 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 12 for UNOCA, 10 for the United Nations Office to the African Union, 22 for UNIOGBIS, 88 for UNSMIL, 21 for UNOWAS and 32 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to lower actual onboarding cases received from client entities following the travel restrictions as a result of the COVID-19 pandemic

942 separation cases processed (70 for MINUSCA, 161 for MONUSCO, 410 for UNAMID, 12 for UNISFA, 101 for UNMISS, 21 for UNSOS, 83 for MINUSMA, 6 for MINURSO, 25 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 6 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 4 for UNOCA, 4 for the United Nations Office to the African Union, 7 for UNIOGBIS, 22 for UNSMIL, 4 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission) 443

Separation cases were processed (52 for MINUSCA, 127 for MONUSCO, 63 for UNAMID, 7 for UNISFA, 53 for UNMISS, 14 for UNSOS, 54 for MINUSMA, 3 for MINURSO, 12 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for UNOCA, 2 for the United Nations Office to the African Union, 7 for UNIOGBIS, 24 for UNSMIL, 2 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission, 9 for the United Nations Emergency Ebola Response Coordinator and 1 for the United Nations Mission in Liberia (UNMIL))

The variance is attributable to the deferred drawdown and closure of UNAMID and the deferment of separations by several client missions due to the travel restrictions arising from the COVID-19 pandemic

International benefits and payroll service line

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
3.1.1 Contract extensions completed on time for payroll (2017/18: 95 per cent; 2018/19: 99 per cent; 2019/20: 99 per cent)	94 per cent of contract extensions were completed on time for payroll The key performance indicators for contract extension were affected by delays in the receipt of recommendations for contract extension from client missions, partly linked to budgetary approvals or the re-execution of personnel actions retroactively due to various amendment requirements or post-related issues
3.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2017/18: 73 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	74 per cent of the personnel entitlements were completed within 14 working days. The annual dependency reviews for the years 2018 and 2019 were released concurrently towards the end of April 2020, which was later than anticipated. This added workload explains the gap in performance The variance is due to seasonal surges such as contract extensions, entitlement travel and annual declarations
3.1.3 Maintenance of the time required to complete leave requests (rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) within 7 days (2017/18: 82 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	55 per cent of rest and recuperation leave, certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days Rest and recuperation leave request processing is contingent on submission of travel requests, and a large proportion of staff members from missions where United Nations transport is provided do not submit their travel requests on time. The Centre has developed proposals for business process improvements to automate the renewal of contract extensions and review rest and recuperation processing, the implementation of which is expected to improve the rate

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4,103 contracts extended for international staff (572 for MINUSCA, 777 for MONUSCO, 204 for UNAMID, 122 for UNISFA, 859 for UNMISS, 223 for UNSOS, 814 for MINUSMA, 45 for MINURSO, 159 for UNSOM, 17 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 27 for UNOCA, 4 for the United Nations Office to the African Union, 52 for UNIOGBIS, 167 for	4,036	Contracts were extended for international staff (680 for MINUSCA, 701 for MONUSCO, 597 for UNAMID, 99 for UNISFA, 559 for UNMISS, 179 for UNSOS, 784 for MINUSMA, 52 for MINURSO, 115 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 16 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 18 for UNOCA, 22 for the United Nations Office to the African Union, 39 for UNIOGBIS, 95 for UNSMIL, 9 for UNOWAS, 6 for the Cameroon-Nigeria Mixed Commission, 1 for Office of the Special Envoy of the Secretary-General for the Horn of Africa and 53 for the United Nations Emergency Ebola Response Coordinator)

UNSMIL, 32 for UNOWAS and 9 for the Cameroon-Nigeria Mixed Commission)

6,955 personal entitlements processed for international staff (655 for MINUSCA, 1,070 for MONUSCO, 316 for UNAMID, 145 for UNISFA, 2,368 for UNMISS, 336 for UNSOS, 1,441 for MINUSMA, 28 for MINURSO, 133 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 18 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 36 for UNOCA, 19 for the United Nations Office to the African Union, 76 for UNIOGBIS, 245 for UNSMIL, 48 for UNOWAS and 13 for the Cameroon-Nigeria Mixed Commission)

2,579 leave requests processed for international staff (308 for MINUSCA, 299 for MONUSCO, 357 for UNAMID, 106 for UNISFA, 575 for UNMISS, 182 for UNSOS, 457 for MINUSMA, 17 for MINURSO, 92 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 2 for UNOCA, 2 for the United Nations Office to the African Union, 33 for UNIOGBIS, 108 for UNSMIL, 21 for UNOWAS and 5 for the Cameroon-Nigeria Mixed Commission)

20,215 rest and recuperation leave requests processed for international staff (3,224 for MINUSCA, 2,140 for MONUSCO, 1,183 for UNAMID, 740 for UNISFA, 4,592 for UNMISS, 1,688 for UNSOS, 3,033 for MINUSMA, 301 for MINURSO, 1,877 for UNSOM, 1,294 for UNSMIL and 143 for the Office of the Special Envoy of the Secretary-General for Burundi)

The slight variance is attributable to the delay of some contract extension actions until early July 2020, because some client missions requested that extensions of fixed-term appointments be processed following the approval of the 2020/21 budget

Personal entitlements were processed for international staff (858 for MINUSCA, 873 for MONUSCO, 519 for UNAMID, 235 for UNISFA, 1,275 for UNMISS, 171 for UNSOS, 901 for MINUSMA, 42 for MINURSO, 46 for UNSOM, 3 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 27 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 20 for UNOCA, 73 for the United Nations Office to the African Union, 71 for UNIOGBIS, 188 for UNSMIL, 42 for UNOWAS, 8 for the Cameroon-Nigeria Mixed Commission and 43 for the United Nations Emergency Ebola Response Coordinator)

Projected annual dependency declaration reviews for the year were scheduled to be completed earlier during the reporting period. The initiation of the review process at the end of April 2020 coincided with other seasonal activities, such as contract extensions, and the annual dependency declaration could not be processed by the end of the reporting period

Leave requests were processed for international staff (311 for MINUSCA, 283 for MONUSCO, 384 for UNAMID, 101 for UNISFA, 499 for UNMISS, 168 for UNSOS, 348 for MINUSMA, 36 for MINURSO, 81 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for UNOCA, 11 for the United Nations Office to the African Union, 23 for UNIOGBIS, 101 for UNSMIL, 7 for UNOWAS, 5 for the Cameroon-Nigeria Mixed Commission and 2 for the United Nations Emergency Ebola Response Coordinator)

The slight reduction in volume is owing to restrictions in travel during the last quarter of the reporting cycle

Rest and recuperation leave requests were processed for international staff (1,928 for MINUSCA, 606 for MONUSCO, 1,608 for UNAMID, 444 for UNISFA, 2,532 for UNMISS, 1,007 for UNSOS, 2,160 for MINUSMA, 74 for MINURSO, 549 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 30 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the

Secretary-General for the Sudan and South Sudan, 1 for the United Nations Office to the African Union, 55 for UNIOGBIS, 313 for UNSMIL and 7 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to the travel restrictions in the last quarter due to COVID-19, which contributed to the sharp fall in rest and recuperation leave requests for the performance period

National staff benefits and payroll service line

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

Planned indicators of achievement

Actual indicators of achievement

4.1.1 Maintenance of the time required to complete contract extensions before payroll lock (2017/18: 99 per cent; 2018/19: 99 per cent; 2019/20: 99 per cent)	98 per cent of contract extensions for national staff were completed before payroll lock The variance is attributable to delays in the submission of recommendations for contract extension by missions, especially during the peak season for the Centre (April to June 2020)
4.1.2 Maintenance of the time required to complete personnel entitlements received within 14 working days (2017/18: 95 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	Achieved. 100 per cent of personnel entitlements for national staff were completed within 14 working days
4.1.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) requests within 7 days (2017/18: 99 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	95 per cent of certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave requests were completed within 7 days The variance is attributable mainly to incomplete or erroneous submissions, resulting in additional time spent processing service requests
4.1.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	Achieved. 100 per cent of payroll-related payments for national staff were processed before the monthly due date
4.1.5 Maintenance of the time required to process final payments within 21 days from staff member close of business date, at the end of appointment (2017/18: not applicable; 2018/19: not applicable; 2019/20: 90 per cent)	57 per cent of final payments were processed within 21 days from staff member close of business date, at the end of appointment The variance is attributable to the late notification of separations, delays in the completion of check-out by staff and the resultant delays in the submission of separation documents to the Centre

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6,942 contracts extended for national staff (512 for MINUSCA, 2,206 for MONUSCO, 514 for UNAMID, 55 for UNISFA, 1,764 for UNMISS, 264 for UNSOS, 1,162 for MINUSMA, 163 for MINURSO, 96 for UNSOM, 8 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 8 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 14 for UNOCA, 3 for the United Nations Office to the African Union, 66 for UNIOGBIS, 77 for UNSMIL, 25 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)	8,883	<p>Contracts were extended for national staff (795 for MINUSCA, 3,068 for MONUSCO, 1,957 for UNAMID, 121 for UNISFA, 1,411 for UNMISS, 167 for UNSOS, 847 for MINUSMA, 158 for MINURSO, 135 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 7 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 15 for UNOCA, 22 for the United Nations Office to the African Union, 83 for UNIOGBIS, 61 for UNSMIL, 10 for UNOWAS, 2 for the Cameroon-Nigeria Mixed Commission and 14 for the United Nations Emergency Ebola Response Coordinator)</p> <p>The variance is attributable to the deferred drawdown and closure of UNAMID, which resulted in higher-than-anticipated contract extensions beyond June 2020. Furthermore, short-term extensions in anticipation of the approval of budgets have also increased the volume for the reporting period – notably for MONUSCO</p>
5,871 personal entitlements processed for national staff (603 for MINUSCA, 812 for MONUSCO, 239 for UNAMID, 80 for UNISFA, 2,034 for UNMISS, 368 for UNSOS, 1,358 for MINUSMA, 30 for MINURSO, 145 for UNSOM, 6 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 5 for the Office of the Special Envoy of the Secretary-General for Burundi, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 42 for UNOCA, 13 for the United Nations Office to the African Union, 51 for UNIOGBIS, 60 for UNSMIL, 20 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)	8,426	<p>Personal entitlements were processed for national staff (864 for MINUSCA, 2,090 for MONUSCO, 985 for UNAMID, 194 for UNISFA, 2,182 for UNMISS, 175 for UNSOS, 1,550 for MINUSMA, 67 for MINURSO, 162 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 8 for UNOCA, 9 for the United Nations Office to the African Union, 29 for UNIOGBIS, 84 for UNSMIL, 12 for UNOWAS, 2 for the Panel of Experts on Somalia and 8 for the United Nations Emergency Ebola Response Coordinator)</p> <p>The variance is attributable to the concurrent launch of the 2018 and 2019 annual declaration drive in April 2020, resulting in high actual volume for the period</p>
1,774 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (114 for MINUSCA, 285 for MONUSCO, 405 for UNAMID, 15 for UNISFA, 494 for UNMISS, 60 for UNSOS, 254 for MINUSMA, 59 for MINURSO, 19 for UNSOM, 13 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for the Office of the Special Envoy of the Secretary-General for	1,611	<p>Leave requests were processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (195 for MINUSCA, 316 for MONUSCO, 447 for UNAMID, 25 for UNISFA, 245 for UNMISS, 41 for UNSOS, 178 for MINUSMA, 105 for MINURSO, 20 for UNSOM, 4 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for UNOCA, 3 for the United Nations Office</p>

the Sudan and South Sudan, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 4 for the United Nations Office to the African Union, 18 for UNIOGBIS, 21 for UNSMIL, 7 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

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

1,898 final payments processed for national staff (25 for MINUSCA, 737 for MONUSCO, 1,000 for UNAMID, 5 for UNISFA, 43 for UNMISS, 8 for UNSOS, 40 for MINUSMA, 5 for MINURSO, 7 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for UNOCA, 3 for UNIOGBIS, 15 for UNSMIL, 1 for UNOWAS, 1 for the Cameroon-Nigeria Mixed Commission and 5 for the United Nations Office to the African Union)

to the African Union, 8 for UNIOGBIS, 7 for UNSMIL, 6 for UNOWAS and 3 for the Cameroon-Nigeria Mixed Commission)

The volume of leave requests processed was 9 per cent lower than anticipated; that variance is within the expected range, owing to the inherent challenges of accurately estimating special leave without pay, special leave with pay and maternity/paternity leave requests

Payroll payments were processed for national staff (6,798 for MINUSCA, 20,140 for MONUSCO, 11,166 for UNAMID, 1,056 for UNISFA, 16,477 for UNMISS, 1,787 for UNSOS, 9,243 for MINUSMA, 1,866 for MINURSO, 1,209 for UNSOM, 86 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 85 for the Office of the Special Envoy of the Secretary-General for Burundi, 33 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 153 for UNOCA, 239 for the United Nations Office to the African Union, 719 for UNIOGBIS, 717 for UNSMIL, 293 for UNOWAS, 24 for the Cameroon-Nigeria Mixed Commission, 41 for the Panel of Experts on Somalia and 62 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to gaps between anticipated and actual staff levels in client missions

Final payments were processed for national staff (23 for MINUSCA, 502 for MONUSCO, 543 for UNAMID, 1 for UNISFA, 29 for UNMISS, 31 for UNSOS, 37 for MINUSMA, 7 for MINURSO, 7 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 1 for UNOCA, 9 for UNIOGBIS and 3 for UNSMIL)

The variance is attributable to the deferred drawdown of UNAMID and the lower-than-anticipated number of separations from MONUSCO

Uniformed personnel benefits and payroll service line

Expected accomplishment 5.1: Effective and efficient human resources services to clients

Planned indicators of achievement

Actual indicators of achievement

5.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 100 per cent)

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

5.1.2 Maintenance of the proportion of withheld amounts released within 90 days after check-out (2017/18: 100 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	65 per cent of withheld mission subsistence allowance amounts were released within three months (90 days) after the check-out date The variance is attributable to delays in notification of outstanding bills and obligations
5.1.3 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days of arrival (2017/18: 98 per cent/100 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)	90 per cent of check-ins for uniformed personnel were completed within 2 days, and 99 per cent were completed within 7 days The check-in process involves completion of several mandatory training sessions and coordination with various units and sections. The turnaround time for check-in was also adversely affected by travel restrictions and quarantining due to COVID-19
5.1.4 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2017/18: 55 per cent/93 per cent; 2018/19: 98 per cent/100 per cent; 2019/20: 98 per cent/100 per cent)	90 per cent of check-outs for uniformed personnel were completed within 3 days, and 98 per cent were completed within 7 days Check-out is handled by sections and units in various locations, which involves a lot of coordination. Furthermore, the turnaround time for check-out was adversely affected by travel restrictions and quarantining due to COVID-19. During the period from March to June 2020, a number of individual uniformed personnel who were stranded in their home countries for a long period, while on annual leave or compensatory time off, were separated, and completing the check-out in their absence required a longer time
5.1.5 Maintenance of the time required to release mission subsistence allowance advance within 2 days from receipt of complete documentation (2017/18: 98 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	Achieved. 98 per cent of mission subsistence allowance advances for uniformed personnel were processed within 2 days from receipt of complete documentation
5.1.6 Maintenance of the time required to issue final payments on or before the last day of the tour of duty (2017/18: 98 per cent; 2018/19: 98 per cent; 2019/20: 98 per cent)	61 per cent of final payments were issued on or before the last day of the tour of duty The variance is attributable to the heavily interdependent separation processes that require distinct actions by the different actors in client missions and the Centre. The main challenges are late notifications of separations, delays in completion of check-out and submission of complete separation documents to the Centre
5.1.7 Contract extension completed on time for payroll (2017/18: not applicable; 2018/19: not applicable; 2019/20: 99 per cent)	95 per cent of contract extensions were completed on time for payroll The variance is attributable mainly to delayed submission of the instructions for contract extension from the missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
64,256 payroll-related payments for uniformed personnel (11,856 for MINUSCA, 9,665 for MONUSCO, 11,220 for UNAMID, 3,654 for UNISFA, 14,316 for UNMISS, 2,472 for UNSOS/UNSOM, 7,821 for MINUSMA, 2,964 for MINURSO, 180 for UNIOGBIS, 72 for	54,347	Payroll-related payments for uniformed personnel (9,710 for MINUSCA, 8,458 for MONUSCO, 7,800 for UNAMID, 3,025 for UNISFA, 14,046 for UNMISS, 367 for UNSOS/UNSOM, 8,896 for MINUSMA, 1,987 for MINURSO, 9 for UNIOGBIS, 29 for UNSMIL, 12

UNSMIL, 24 for UNOWAS and 12 for the Cameroon-Nigeria Mixed Commission)		for UNOWAS and 8 for the Cameroon-Nigeria Mixed Commission)
		<p>The variance is attributable to a gap between actual troop strength vis-à-vis the anticipated number. Furthermore, actual deployment of uniformed personnel was curtailed during the last quarter (April to June) owing to travel restrictions related to COVID-19. Deployment of uniformed personnel during the fourth quarter (April to June 2020) was 84 per cent lower than the average processed in the preceding three quarters and 88 per cent lower than the number onboarded during the same period last year (April to June 2019)</p>
Check-in of 2,288 uniformed personnel (650 for MONUSCO, 395 for UNISFA and 1,243 for UNMISS)	1,475	<p>Check-ins were performed for uniformed personnel (431 for MONUSCO, 150 for UNISFA and 894 for UNMISS)</p> <p>The estimate was based on the three missions (MONUSCO, UNISFA and UNMISS) where physical check-in is supported by the Centre in Entebbe. The variance is attributable to a gap between actual troop strength vis-à-vis the anticipated number. Furthermore, onboarding of uniformed personnel was curtailed during the last quarter (April to June) owing to travel restrictions related to COVID-19</p>
Check-out of 877 uniformed personnel for MONUSCO	460	<p>Check-outs were performed for uniformed personnel for MONUSCO</p> <p>The estimate was based on MONUSCO estimates for which physical check-out is supported by the Centre in Entebbe. The reduction in check-outs is owing to travel restrictions due to COVID-19</p>
14,630 personnel actions for uniformed personnel for onboarding and separation (1,659 for MINUSCA, 2,114 for MONUSCO, 3,150 for UNAMID, 1,447 for UNISFA, 4,058 for UNMISS, 16 for UNSOS, 1,335 for MINUSMA, 688 for MINURSO, 107 for UNSOM, 35 for UNIOGBIS, 14 for UNSMIL, 5 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)	6,031	<p>Personnel actions for uniformed personnel for onboarding and separation (1,226 for MINUSCA, 963 for MONUSCO, 450 for UNAMID, 89 for UNISFA, 1,765 for UNMISS, 4 for UNSOS, 1,200 for MINUSMA, 299 for MINURSO, 28 for UNSOM and 7 for UNSMIL)</p> <p>The variance is attributable to a lower-than-anticipated number of deployments and rotations of uniformed personnel during the reporting cycle. Furthermore, actual deployments of uniformed personnel were curtailed during the last quarter (April to June) owing to travel restrictions due to COVID-19</p>
6,596 mission subsistence allowance advances for incoming uniformed personnel (1 for the Cameroon-Nigeria Mixed Commission, 208 for MINURSO, 960 for MINUSCA, 1,304 for MONUSCO, 1,114 for UNAMID, 140 for UNISFA, 1,680 for UNMISS, 29 for UNSOS, 924 for MINUSMA, 190 for UNSOM, 36 for	5,074	<p>Mission subsistence allowance advances were processed for incoming uniformed personnel (164 for MINURSO, 1,162 for MINUSCA, 856 for MONUSCO, 549 for UNAMID, 292 for UNISFA, 1,271 for UNMISS, 2 for UNSOS, 754 for MINUSMA, 16 for UNSOM, 1 for UNIOGBIS, 3 for UNSMIL, 1 for UNOWAS, 2 for UNOCA and 1 for the United Nations Office to the African Union)</p>

UNIOGBIS, 8 for UNSMIL and 2 for UNOWAS)

6,285 contract extensions for uniformed personnel (988 for MINUSCA, 1,141 for MONUSCO, 935 for UNAMID, 430 for UNISFA, 1,454 for UNMISS, 206 for UNSOS/UNSOM, 860 for MINUSMA, 247 for MINURSO, 15 for UNIOGBIS, 6 for UNSMIL, 2 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

6,914

The variance is attributable primarily to a lower-than-anticipated number of deployments and rotations of uniformed personnel during the reporting cycle. Furthermore, actual deployments of uniformed personnel were curtailed during the last quarter (April to June) owing to travel restrictions due to COVID-19

Contract extensions were processed for uniformed personnel (1,055 for MINUSCA, 865 for MONUSCO, 1,176 for UNAMID, 203 for UNISFA, 1,911 for UNMISS, 28 for UNSOS/UNSOM, 1,279 for MINUSMA, 391 for MINURSO, 3 for UNSMIL and 3 for the Cameroon-Nigeria Mixed Commission)

Extensions of appointment of uniformed personnel increased due to the suspension of rotations and the resulting technical extensions of existing individual uniformed personnel. The number of extensions during the fourth quarter (April to June) was 155 per cent higher than the average processed in the preceding three quarters and 231 per cent higher than the extensions processed during the same period last year (April to June 2019)

Component 2: Staff Travel and Claims Section

33. During the performance period, the travel service line continued to provide travel services to all categories of travellers (international staff, national staff, uniformed personnel, United Nations Volunteers, consultants/contractors) and registered a steady improvement in performance during the first three quarters of the period. Owing to a suspension of rotations and repatriations for military and police in peacekeeping operations and special political missions due to the COVID-19 pandemic, from April through June 2020 the volume of travel transactions, including claims, was significantly reduced during the reporting period. The performance of the education grant service line during the first two quarters was lower than planned, due mainly to technical challenges with regard to staff members' records (sequencing). With the support of United Nations Headquarters, in December 2019 the Centre was provided with the technical capability to address these issues. The service line continued to improve performance, with the collaboration of client missions' focal points, and in the last quarter the performance was 99 per cent against a target of 96 per cent. Staff members experienced some challenges in obtaining the required documentation for education grant claims, as a result of closures and remote working arrangements for some educational institutions following the outbreak of COVID-19. This contributed towards a decline in the volume of submissions from staff members.

Travel service line

Expected accomplishment 6.1: Effective and efficient travel services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
6.1.1 Maintenance of the time to process travel requests, including the issuance of tickets for official business and entitlement travel within 5 days for all categories of personnel (2017/18: not applicable; 2018/19: not applicable; 2019/20: 95 per cent)	86 per cent of travel requests, including issuance of tickets for official and entitlement travel, were processed within 5 days for all categories of personnel The variance is attributable to delays in certification of travel requests by mission approvers as well as delays in accepting lump-sum amounts for entitlement travels
6.1.2 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2017/18: 66 per cent; 2018/19: 75 per cent; 2019/20: 75 per cent)	58 per cent of tickets were purchased 16 calendar days or more in advance of the travel date, owing mainly to delayed receipt of travel requests

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
8,558 entitlement travel requests processed for international staff (2,799 for MINUSCA, 275 for MONUSCO, 1,157 for UNAMID, 48 for UNISFA, 257 for UNMISS, 79 for UNSOS, 3,129 for MINUSMA, 15 for MINURSO, 36 for UNSOM, 11 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 33 for the Office of the Special Envoy of the Secretary-General for Burundi, 13 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 18 for UNOCA, 78 for the United Nations Office to the African Union, 122 for UNIOGBIS, 392 for UNSMIL, 76 for UNOWAS and 20 for the Cameroon-Nigeria Mixed Commission)	8,145	Entitlement travel requests were processed for international staff (2,854 for MINUSCA, 190 for MONUSCO, 1,853 for UNAMID, 30 for UNISFA, 194 for UNMISS, 85 for UNSOS, 2,692 for MINUSMA, 120 for MINURSO, 63 for UNSOM, 7 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 29 for the Office of the Special Envoy of the Secretary-General for Burundi, 15 for UNOCA, 2 for UNIOGBIS, 9 for UNSMIL, 1 for UNOWAS and 1 for the United Nations Emergency Ebola Response Coordinator) The variance is attributable to a lower volume of entitlement travel transactions due to travel restrictions as a result of the COVID-19 pandemic
4,408 airline tickets issued for official business and entitlement travels (438 for MINUSCA, 470 for MONUSCO, 684 for UNAMID, 202 for UNISFA, 780 for UNMISS, 135 for UNSOS, 408 for MINUSMA, 50 for MINURSO, 123 for UNSOM, 301 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 534 for UNOCA, 24 for the	4,032	Airline tickets were issued for official business and entitlement travels (456 for MINUSCA, 237 for MONUSCO, 230 for UNAMID, 127 for UNISFA, 242 for UNMISS, 393 for UNSOS, 509 for MINUSMA, 59 for MINURSO, 167 for UNSOM, 443 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 58 for the Office of the Special Envoy of the Secretary-General for Burundi, 95 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 195 for UNOCA, 160 for the United Nations Office to the African Union, 60 for UNIOGBIS, 179 for UNSMIL, 273 for UNOWAS, 107 for the Cameroon-Nigeria Mixed Commission and 42 for the United Nations Emergency Ebola Response Coordinator)

United Nations Office to the African Union, 38 for UNIOGBIS, 121 for UNSMIL, 23 for UNOWAS and 6 for the Cameroon-Nigeria Mixed Commission)

The variance is attributable to a lower volume of airline tickets issued due to travel restrictions as a result of the COVID-19 pandemic

In addition to support for the client missions, 217 tickets were processed for other United Nations Secretariat entities for travel within the region

8,007 shipments of personal effects for initial deployment and repatriation of uniformed personnel (1,412 for MINUSCA, 1,592 for MONUSCO, 841 for UNAMID, 543 for UNISFA, 1,376 for UNMISS, 322 for UNSOS, 1428 for MINUSMA, 410 for MINURSO, 52 for UNSOM, 19 for UNIOGBIS, 8 for UNSMIL, 3 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

4,004 Shipments of personal effects for initial deployment and repatriation of uniformed personnel (862 for MINUSCA, 725 for MONUSCO, 331 for UNAMID, 159 for UNISFA, 1,106 for UNMISS, 90 for UNSOS, 512 for MINUSMA, 210 for MINURSO, 8 for UNSOM and 1 for UNSMIL)

The variance is attributable to travel restrictions due to the COVID-19 pandemic, resulting in the suspension of uniformed personnel travel from April until 30 June 2020, the peak period for uniformed personnel rotation, which impacted processing of shipment requests

13,223 commercial travel tickets issued for initial deployment and repatriation of uniformed personnel (2,313 for MINUSCA, 2,046 for MONUSCO, 2,541 for UNAMID, 458 for UNISFA, 2,215 for UNMISS and 615 for UNSOS)

5,254 Commercial travel tickets were issued for initial deployment and repatriation of uniformed personnel (1,023 for MINUSCA, 1,009 for MONUSCO, 275 for UNAMID, 201 for UNISFA, 1,188 for UNMISS, 195 for UNSOS, 253 for MINURSO, 1,073 for MINUSMA, 1 for the Cameroon-Nigeria Mixed Commission, 1 for UNIOGBIS, 1 for UNOWAS, 6 for UNSMIL and 28 for UNSOM)

The variance is attributable to lower volumes of rotations mainly due to travel restrictions linked to the COVID-19 pandemic, and in particular the suspension of uniformed personnel travel from April until 30 June 2020, the peak period for uniformed personnel rotation

Claims service line

Expected accomplishment 7.1: Effective and efficient finance services to clients

Planned indicators of achievement

Actual indicators of achievement

7.1.1 Maintenance of the time to process expense reports within 10 days (2017/18: 83 per cent; 2018/19: 98 per cent; 2019/20: 90 per cent)

73 per cent of expense reports were processed within 10 days
The variance is attributable to delays in certification by client missions and fewer expense reports due to travel restrictions linked to the COVID-19 pandemic

Planned outputs

Completed (number or yes/no)

Remarks

3,089 travel expense reports processed for official business travel for all categories of personnel (234 for MINUSCA, 310 for MONUSCO, 433 for UNAMID, 147 for UNISFA, 462 for UNMISS, 221 for UNSOS, 459 for MINUSMA, 14 for

2,660 Travel expense reports were processed for official business travel for all categories of personnel (273 for MINUSCA, 248 for MONUSCO, 129 for UNAMID, 141 for UNISFA, 264 for UNMISS, 157 for UNSOS, 291 for MINUSMA, 57 for MINURSO, 86 for UNSOM, 466 for the Office of the Special Envoy of

MINURSO, 185 for UNSOM, 156 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 25 for the Office of the Special Envoy of the Secretary-General for Burundi, 19 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 300 for UNOCA, 13 for the United Nations Office to the African Union, 26 for UNIOGBIS, 68 for UNSMIL, 14 for UNOWAS and 3 for the Cameroon-Nigeria Mixed Commission)

the Secretary-General for the Great Lakes Region, 24 for the Office of the Special Envoy of the Secretary-General for Burundi, 40 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 94 for UNOCA, 54 for the United Nations Office to the African Union, 72 for UNIOGBIS, 133 for UNSMIL, 69 for UNOWAS, 51 for the Cameroon-Nigeria Mixed Commission and 11 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to fewer travel expense reports for official business travel due to travel restrictions linked to the COVID-19 pandemic

5,275 travel expense reports processed for entitlement travel for international staff (1,155 for MINUSCA, 249 for MONUSCO, 864 for UNAMID, 73 for UNISFA, 1,489 for UNMISS, 87 for UNSOS, 952 for MINUSMA, 3 for MINURSO, 29 for UNSOM, 9 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 2 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 7 for UNOCA, 40 for the United Nations Office to the African Union, 62 for UNIOGBIS, 200 for UNSMIL, 39 for UNOWAS and 10 for the Cameroon-Nigeria Mixed Commission)

3,560

Travel expense reports were processed for entitlement travel for international staff (623 for MINUSCA, 288 for MONUSCO, 460 for UNAMID, 119 for UNISFA, 1,068 for UNMISS, 260 for UNSOS, 426 for MINUSMA, 20 for MINURSO, 139 for UNSOM, 2 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 2 for UNOCA, 4 for the United Nations Office to the African Union, 55 for UNIOGBIS, 87 for UNSMIL, 2 for UNOWAS and 1 for the Cameroon-Nigeria Mixed Commission)

The variance is attributable to fewer travel expense reports for entitlement travel due to travel restrictions linked to the COVID-19 pandemic

13,207 travel expense reports processed for within-mission travel for all categories of personnel (505 for MINUSCA, 4,083 for MONUSCO, 1,833 for UNAMID, 159 for UNISFA, 2,993 for UNMISS, 320 for UNSOS, 3,113 for MINUSMA and 201 for UNSOM)

4,753

Travel expense reports were processed for within-mission travel for all categories of personnel (518 for MINUSCA, 1,142 for MONUSCO, 348 for UNAMID, 71 for UNISFA, 872 for UNMISS, 130 for UNSOS, 747 for MINUSMA, 78 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 356 for UNSMIL, 282 for MINURSO, 112 for UNIOGBIS, 1 for UNOCA and 95 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to the automation of processing of expense reports, which reduced manual expense reports processing, and fewer travel expense reports for within-mission travel due to travel restrictions linked to the COVID-19 pandemic

4,851 security reimbursements processed for uniformed personnel (52 for MINUSCA, 2,682 for MONUSCO, 1,006 for UNAMID, 54 for UNISFA, 23 for

3,739

Security reimbursements were processed for uniformed personnel (92 for MINUSCA, 3,187 for MONUSCO, 205 for UNAMID, 3 for UNMISS and 252 for MINUSMA)

UNMISS, 7 for UNSOS, 331 for MINUSMA, 601 for MINURSO, 46 for UNSOM, 31 for UNIOGBIS, 12 for UNSMIL, 4 for UNOWAS and 2 for the Cameroon-Nigeria Mixed Commission)

The variance is attributable mainly to UNAMID being able to accommodate more than the expected number of individual uniformed personnel within the base perimeter, where no security costs are reimbursable

Education grant service line

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

Planned indicators of achievement

Actual indicators of achievement

8.1.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2017/18: 98 per cent; 2018/19: 96 per cent; 2019/20: 96 per cent)

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

The variance is due primarily to technical challenges during the first two quarters of the period, which delayed the processing of claims and advances. The issue was resolved in the third quarter and performance improved

8.1.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2017/18: 90 per cent; 2018/19: 90 per cent; 2019/20: 90 per cent)

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

The variance is due to the low number of non-compliant education grant claims and advances encountered and due to technical challenges which prevented effective processing in the first two quarters. The issue was resolved in the third quarter and performance improved

Planned outputs

Completed (number or yes/no)

Remarks

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

6,165

Education grant requests (claims and advances) were processed (926 for MINUSCA, 822 for MONUSCO, 771 for UNAMID, 233 for UNISFA, 1,272 for UNMISS, 547 for UNSOS, 962 for MINUSMA, 99 for MINURSO, 160 for UNSOM, 1 for the Office of the Special Envoy of the Secretary-General for Burundi, 10 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 42 for UNOCA, 51 for the United Nations Office to the African Union, 54 for UNIOGBIS, 190 for UNSMIL and 25 for UNOWAS)

The variance is attributable to challenges in obtaining the required documentation from educational institutions following the outbreak of COVID-19

Component 3: Client Services Section

34. During the reporting period, the Client Services Section continued to carry out its responsibility of managing all client services and knowledge management, providing solutions to the client queries and building client relationships with all client entities. The Section implemented a focused and centralized approach to query management which included: advancing the skills of the Client Services team with regard to query handling, allocating queries based on staff skills, implementing a tracking mechanism and support model for the team and using a well-defined strategy to manage ageing queries. Whereas the overall score for resolving client queries within established timelines fell short of the targeted rate, quarterly improvements in the timelines for handling queries were consistently registered after consolidating the lessons learned and changing the approach to handling queries. The Section experienced some unexpected operational challenges, which impacted service delivery, such as the dependency sequence requirement – a system-driven challenge that impacted and delayed the processing of education grant requests for affected staff. The issue was eventually resolved with the support of United Nations Headquarters. While the overall customer satisfaction level was slightly off target, there was a significant improvement registered during this period compared with prior periods.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
9.1.1 Maintenance of the time to resolve client queries within 7 working days (2017/18: 67 per cent; 2018/19: 75 per cent; 2019/20: 85 per cent)	76 per cent of client queries in iNeed were resolved within 7 working days The Client Services Section registered consistent improvement in query resolution in each quarter of the period. The average rate for the period shows a lower score; however, the performance in the last quarter was 88 per cent, which was above the target
9.1.2 Maintenance of customer satisfaction level for all services measured by 1 annual survey (2017/18: 76 per cent; 2018/19: 75 per cent; 2019/20: 75 per cent)	73 per cent customer satisfaction level was reported for all services measured by 1 annual survey This is an improvement from the previous reporting period, as 65 more respondents took the survey, which was deployed in both English and French. In addition, all missions participated in the survey. Action plans are now in place to address the survey feedback for improvement in the overall satisfaction level
9.1.3 Maintenance of percentage of queries successfully addressed and resolved annually for all categories of personnel (2017/18: not applicable; 2018/19: not applicable; 2019/20: 85 per cent)	Achieved. 100 per cent of client queries in iNeed were addressed and resolved during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
10,755 queries resolved for all categories of personnel (2,438 for MINUSCA, 1,813 for MONUSCO, 2,600 for UNAMID, 139 for UNISFA, 2,122 for UNMISS, 249 for UNSOS, 1,051 for MINUSMA, 53 for MINURSO, 91 for UNSOM, 9 for	5,732	Client queries were resolved for all categories of personnel (686 for MINUSCA, 863 for MONUSCO, 1,374 for UNAMID, 71 for UNISFA, 1,206 for UNMISS, 147 for UNSOS, 1,063 for MINUSMA, 42 for MINURSO, 66 for UNSOM, 16 for the Office of the Special Envoy of the Secretary-General for the Great

the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 15 for the Office of the Special Envoy of the Secretary-General for Burundi, 12 for UNOCA, 10 for the United Nations Office to the African Union, 36 for UNIOGBIS, 96 for UNSMIL, 17 for UNOWAS and 4 for the Cameroon-Nigeria Mixed Commission)

Lakes Region, 4 for the Office of the Special Envoy of the Secretary-General for Burundi, 1 for the Office of the Special Envoy of the Secretary General for the Sudan and South Sudan, 13 for UNOCA, 12 for the United Nations Office to the African Union, 17 for UNIOGBIS, 138 for UNSMIL, 7 for UNOWAS, 4 for the Cameroon-Nigeria Mixed Commission and 2 for the United Nations Emergency Ebola Response Coordinator)

The variance is attributable to a lower number of queries recorded owing to centralized query handling, which drastically reduced duplications. In addition, the engagement between the Client Services team and mission client support units provided a platform to address frequently recurring queries. The period after the outbreak of COVID-19 was characterized by reduced query volumes. Town halls led by United Nations Headquarters have supported the resolution of self-service queries on medical issues, travel, benefits and entitlements, leave, rest and recuperation and education grants, which would have otherwise been channelled to the Client Services team

1 client survey completed annually by the Regional Service Centre's client groups	Yes	The client satisfaction survey for 2019/2020 was completed and results shared with stakeholders
Implementation of a client-based knowledge management strategy at the Centre, which is reviewed on a quarterly basis	Yes	The client-based knowledge management strategy has been fully rolled out and is reviewed quarterly. The output can be accessed through the Centre's online client services page
Development and dissemination of multimedia communication content: 24 multimedia albums and 24 feature stories produced on the living conditions of staff members serving in the Centre's client missions to enhance client engagement efforts	49	The Centre broadcast 49 multimedia products on its social media platforms. The broadcasts were tailored to increase the connection and strengthen the ties between the Centre and its clients Engagement sessions were held via field mission visits and dedicated videoconferencing to enhance client engagement and issue resolution
16 client mission visits to enhance client engagement and issue resolution	12	The lower number of planned mission visits is due mainly to travel restrictions related to the COVID-19 pandemic Reporting on the client relationship management system iNeed is done on a daily basis and customized reports are shared daily with relevant stakeholders
Biweekly and ad hoc tailored reporting on client relationship management systems	Yes	

Component 4: Financial Services and Compliance Monitoring Section

35. The Financial Services and Compliance Monitoring Section conducted its core accounting and financial management functions, including general ledger records, accounts payable and receivable management, bank reconciliation activities, internal controls oversight, invoice processing and cashier functions. The Section is composed of four service lines: the Accounts Unit, the Internal Control Unit and the vendor and

cashier service lines. The vendor service line performed well in processing all invoices (including travel and shipment) although slight delays were experienced. The Internal Control Unit experienced delays in amending process guides and workflows from its internal clients, which are necessary prerequisites before updating risk control matrices. These concerns have now been addressed and the Centre anticipates accelerated completion of internal control reviews during the 2020/21 financial cycle. The Centre encountered some delays in obtaining funds for payment from missions, which impacted its efforts to process commercial and non-commercial invoices in a timely manner.

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

*Planned indicators of achievement**Actual indicators of achievement*

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

Achieved. 100 per cent of the monthly financial reports (trial balance and other accompanying statements) were submitted within the monthly deadlines established by Headquarters

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

93 per cent of all vendor invoices were processed and paid within 27 days

The variance is attributable to the lack of timely provision of funds by the missions to process payments as and when expected

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

98 per cent of prompt payment discounts were obtained from vendors

The variance is attributable to the lack of timely provision of funds by the missions to process payments as and when expected

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

Achieved. 97 per cent of non-staff-related payments were processed within 3 working days

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

Achieved. 100 per cent of payroll-related payments for international staff were released on or before the due date

*Planned outputs**Completed
(number or
yes/no)**Remarks*

Preparation of 228 monthly financial reports (up to the trial balance stage) for 19 client missions (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNSOM, UNSOS, MINURSO, UNIOGBIS, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan,

252

Monthly financial reports (up to the trial balance stage) were submitted (12 for MINUSCA, 12 for MINUSMA, 12 for MONUSCO, 12 for UNAMID, 12 for UNISFA, 12 for UNMISS, 12 for UNOCA, 12 for UNSOM, 12 for UNSOS, 12 for MINURSO, 12 for UNIOGBIS, 12 for UNSMIL, 12 for UNOWAS, 12 for the United Nations Emergency Ebola Response Coordinator, 12 for the Cameroon-Nigeria Mixed Commission, 12 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 12 for the Office of the Special

the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the United Nations Office to the African Union, as well as UNMIL and UNOCI (liquidated missions))

Envoy of the Secretary-General for the Great Lakes Region, 12 for the United Nations Office to the African Union and 12 for the Office of the Special Envoy of the Secretary-General for Burundi, as well as 12 for UNMIL and 12 for UNOCI (liquidated missions))

The variance is attributable to support provided to additional entities that were not included in the original plan, including the United Nations Emergency Ebola Response Coordinator, which became a client in October 2019

Processing of 392 monthly bank reconciliation statements within 10 working days after the closure of the month (24 for MINUSCA, 24 for MONUSCO, 36 for UNAMID, 60 for UNMISS, 48 for MINUSMA, 30 for MINURSO, 36 for UNOCA, 2 for UNMIL, 24 for the Regional Service Centre, 24 for UNOCI, 12 for the United Nations Electoral Observer Mission in Burundi and 72 for the United Nations Mission for Ebola Emergency Response)

450 Monthly bank reconciliation statements were processed within 10 working days after the closure of the month (24 for MINUSCA, 12 for MONUSCO, 24 for UNAMID, 48 for UNMISS, 48 for MINUSMA, 42 for MINURSO, 24 for UNOCA, 24 for UNMIL, 24 for UNSMIL, 12 for the United Nations Electoral Observer Mission in Burundi, 24 for UNIOGBIS, 24 for the Regional Service Centre and 72 for the United Nations Mission for Ebola Emergency Response, as well as 24 for UNOWAS and 24 for UNOCI (liquidated mission))

The variance is attributed to the omission of three missions (UNOWAS, UNIOGBIS and UNSMIL) in the planned output, and a higher actual number of bank reconciliations performed for missions, including MINURSO and UNMIL, which had more house banks and/or bank accounts. The lower numbers compared with the plan for some missions were due to the closure of some of the bank accounts by the Treasury

Processing of 51,794 vendor payments (5,782 for MINUSCA, 7,484 for MONUSCO, 5,873 for UNAMID, 1,037 for UNISFA, 7,472 for UNMISS, 11,503 for UNSOM/UNSOS, 7,125 for MINUSMA, 1,299 for MINURSO, 13 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 327 for the Office of the Special Envoy of the Secretary-General for Burundi, 5 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 190 for UNOCA, 9 for the United Nations Office to the African Union, 889 for UNIOGBIS, 742 for UNOWAS, 476 for the Cameroon-Nigeria Mixed Commission and 1,568 for UNSMIL)

42,479 Vendor payments were processed (6,231 for MINUSCA, 6,336 for MONUSCO, 2,935 for UNAMID, 1,416 for UNISFA, 5,296 for UNMISS, 10,297 for UNSOM/UNSOS, 7,483 for MINUSMA, 1,540 for MINURSO, 170 for the Office of the Special Envoy of the Secretary-General for Burundi, 144 for UNOCA, 69 for the United Nations Office to the African Union, 11 for UNIOGBIS, 226 for UNOWAS and 325 for UNSMIL)

The variance is attributable to the effect of the COVID-19 pandemic, which slowed down global commercial activities

Processing of 17,630 travel and shipment invoices (2,750 for MINUSCA, 2,516 for MONUSCO, 3,225 for UNAMID, 660 for UNISFA, 2,995 for UNMISS, 750 for UNSOS, 2,733 for MINUSMA, 651 for MINURSO, 183 for UNSOM, 301 for the

15,989 Travel and shipment invoices were processed (2,305 for MINUSCA, 1,685 for MONUSCO, 2,042 for UNAMID, 578 for UNISFA, 3,714 for UNMISS, 782 for UNSOS, 3,010 for MINUSMA, 603 for MINURSO, 161 for UNSOM, 94 for the Office of the Special Envoy of the Secretary-General for the Great

Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 67 for the Office of the Special Envoy of the Secretary-General for Burundi, 4 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 534 for UNOCA, 24 for the United Nations Office to the African Union, 69 for UNIOGBIS, 133 for UNSMIL, 27 for UNOWAS and 8 for the Cameroon-Nigeria Mixed Commission)

228 service clearing account expense uploads and reconciliations processed

413

Lakes Region, 127 for the Office of the Special Envoy of the Secretary-General for Burundi, 7 for the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, 177 for UNOCA, 121 for the United Nations Office to the African Union, 200 for UNIOGBIS, 1 for UNSMIL and 382 for UNOWAS)

The variance is attributable to the COVID-19 pandemic, which led to a reduction in both shipment and travel invoices in the fourth quarter

Service clearing account expense uploads, reconciliations, replenishments and earmarked funds approvals were processed (MINURSO: 12 service clearing account expense uploads, 1 replenishment, 15 reconciliations and 2 earmarked funds approvals; MINUSCA: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; MINUSMA: 12 service clearing account expense uploads, 2 replenishments, 15 reconciliations and 2 earmarked funds approvals; MONUSCO: 12 service clearing account expense uploads, 6 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNAMID: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNISFA: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNMISS: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNOWAS/Cameroon-Nigeria Mixed Commission: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNSOS: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNSOM: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNSMIL: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals; Office of the Special Envoy of the Secretary-General for the Great Lakes Region: 12 service clearing account expense uploads, 0 replenishments, 15 reconciliations and 2 earmarked funds approvals; UNIOGBIS: 12 service clearing account expense uploads, 3 replenishments, 15 reconciliations and 2 earmarked funds approvals)

The variance is attributable to an increase in the number of service clearing account expense uploads and reconciliations as a result of carrying out additional reconciliations to adjust previously unreconciled items for some mission accounts

Expected accomplishment 10.2: Compliance with internal financial control framework

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
10.2.1 Internal control reviews conducted in compliance with control framework (2017/18: 70 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)	83 per cent internal control reviews were conducted in compliance with control framework	The variance is attributable to delays in amending process guides and workflows, which are necessary prerequisites before updating risk control matrices. These have now been adjusted and the Centre anticipates accelerated completion of internal control reviews in the 2020/21 financial period, when 100 per cent compliance will be realized
10.2.2 Monthly internal control reports issued in accordance with the time indicated in the standard operating procedures (2017/18: 100 per cent; 2018/19: 100 per cent; 2019/20: 98 per cent/100 per cent)	Achieved. 100 per cent of monthly internal control reports were issued within the time indicated in the standard operating procedures	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
68 Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews performed and reports issued for each Regional Service Centre transactional processing service line	16	Committee of Sponsoring Organizations of the Treadway Commission internal control framework reviews were performed and reports issued for each Regional Service Centre transactional processing service line The variance is attributable to the Board of Auditors' recommendation arising from their financial management audit for the 2018/19 period (A/74/5 (Vol. II)) and management letter to amend the frequency of internal control reviews undertaken by the Centre from a quarterly to an annual basis. This recommendation was implemented in the 2019/20 period, resulting in 16 reviews undertaken on an annual basis instead of quarterly
36 internal control reports issued for the transactions processed at the Centre: non-location dependent transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/information technology support	36	Internal control reports were issued for the transactions processed at the Centre: non-location dependent transactions related to human resources, finance, multimodal movement and control, personnel and cargo transport and communications/information technology support. This included the production of three reports each month on vendor open items, payroll open items and funds commitment open items as part of the compliance monitoring regime in place within the Centre

Component 5: Regional Field Technology Service

36. During the performance period, the Regional Field Technology Service provided a wide range of strategic and operational services to the Centre and its client missions in an efficient manner. Among its achievements was the development and implementation of the document management system, including the use of online signatures, and supporting the information and communication technology infrastructure, which greatly facilitated the smooth transition of the physical presence of Centre personnel in the office to telecommuting during the COVID-19 pandemic.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2017/18: 97 per cent/100 per cent; 2018/19: 99 per cent/100 per cent; 2019/20: 99 per cent/100 per cent)	Achieved. 100 per cent of telephone bills were sent within 7 days of receipt of user-verified invoices

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Telephone billing services for 9 client missions and processing of approximately 79,800 telephone bills (17,720 for MINUSCA, 14,579 for MONUSCO, 12,297 for UNAMID, 2,532 for UNISFA, 20,058 for UNMISS, 8,458 for UNSOS, UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, 3,120 for MINUSMA, 481 for the Office of the Special Envoy of the Secretary-General for Burundi and 555 for UNOCA)	Yes	The Telephone Billing Unit processed 102,081 telephone bills for the Centre and 14 clients (19,259 for MINUSCA, 17,579 for MONUSCO, 6,338 for UNAMID, 2,107 for UNISFA, 305 for the Office of the Special Envoy of the Secretary-General for Burundi, 25,713 for UNMISS, 5,156 for UNSOS, 446 for UNOCA, 19,187 for MINUSMA, 431 for UNOWAS, 1,417 UNIOGBIS, 9 for the Panel of Experts on Somalia, 3,180 for UNSOM and 176 for MINURSO) The variance is due to the addition of new client missions to this service

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2017/18: 88 per cent; 2018/19: 80 per cent; 2019/20: 82 per cent)	Achieved. 86 per cent student satisfaction rate for the courses conducted The Service organized and delivered course content relevant to current job requirements and the development of transferable skills in technical and professional courses provided in Entebbe to Centre staff, which have contributed to increased student satisfaction
11.2.2 Satisfaction with Regional Field Technology Service capacity-building and training programmes in the Centre and in Centre client missions (2017/18: 76 per cent; 2018/19: 80 per cent; 2019/20: 82 per cent)	Achieved. 86 per cent satisfaction rate for the capacity-building and training programmes provided by the Service at the Centre and at client missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 20 or more information and communications technology trainings in the Regional Service Centre	8	Technical and professional training courses were coordinated. 5 courses were held at the Centre, 1 was held virtually/online and 2 were conducted in Juba

		The low output is due to travel restrictions as well as lockdown measures in March 2020 due to the COVID-19 pandemic
Quarterly reports on information and communications technology training sessions and activities for civilian and uniformed personnel	Yes	Quarterly reports were generated on communications and information technology training sessions and activities for civilian and uniformed personnel (United Nations Military Signals Academy)

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

Planned indicators of achievement

Actual indicators of achievement

11.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2017/18: 52.8 per cent; 2018/19: ≤10 per cent; 2019/20: 10 per cent or less)

43 per cent. The Property Management Unit was formed during the previous reporting period and embarked on an exercise with the technical team to identify and write off ageing stock at the beginning of 2020. This exercise was disrupted due to the lockdown measures related to the COVID-19 pandemic

11.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2017/18: 47.2 per cent; 2018/19: ≥10 per cent; 2019/20: ≥10 per cent)

94 per cent of non-expendable assets in stock were in good or fair condition

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Quarterly physical verification and reports of expendable and non-expendable assets	4	Physical verifications were conducted for each quarter of the year and reported
Monthly reviews and reports on indicators of achievement, including actions recorded and taken to remedy any deviations	Yes	The Property Management Unit reported on their achievements on a quarterly basis once verifications were done. Self-assessment reports measuring the property management key performance indicator results at the end of each quarter were produced and forwarded to the Global Asset Management Policy Service in the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance for review. Furthermore, situational and periodic reports were provided to the Global Asset Management Policy Service for consolidation with all mission reports when required

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

Planned indicators of achievement

Actual indicators of achievement

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

Achieved. 95 per cent client satisfaction score for the Service registered from surveys undertaken

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Deployment of mobility services to facilitate business continuity for Regional Service Centre senior management and staff with critical functions as determined by client missions	Yes	91 point-to-multipoint communication connectivity for critical staff and 236 SIM cards issued to staff to ensure business continuity during the COVID-19 pandemic
Quarterly regional disaster recovery readiness assessments	4	Regional disaster recovery readiness assessments were completed for each quarter during the performance period
Quarterly information and/or physical security assessments in the region	Yes	Physical security assessments were conducted for the Centre. Assessments could not be conducted for missions due to travel restrictions related to COVID-19
Annual information security awareness campaigns and information security workshop	Yes	Security awareness campaigns were promoted via email broadcasts, town hall meetings, posters and 2 security awareness trainings/workshops
2 client surveys completed annually by the Centre's client groups	1	Survey was successfully completed. The second survey could not be conducted due to the COVID-19 pandemic and the reprioritization of activities

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
11.5.1 On-time completion of both United Nations-developed software systems (Field Support Suite modules, including aviation information management system; e-ticketing and global movement of personnel; SharePoint, enterprise and cloud-based) and off-the-shelf systems for Regional Service Centre and the client missions (2017/18: 100 per cent; 2018/19: 80 per cent; 2019/20: 90 per cent)	Achieved. 100 per cent on-time completion of United Nations-developed software projects for the Regional Service Centre and the client missions
11.5.2 On-time completion of business process re-engineering projects as they relate to a minimum of 5 enterprise systems, both locally and on a regional mission level, for the Regional Service Centre and its client missions (2017/18: 80 per cent; 2018/19: 80 per cent; 2019/20: 80 per cent)	Achieved. 100 per cent on-time completion of business re-engineering projects, which included 3 innovations and 15 implementations. The projects included: digital signatures (for the Centre); digitizing records for the Archives and Records Management Unit (for the Centre); proof-of-concept for robotic process automation for the Regional Telephone Billing Unit (for the Centre); situational awareness and geospatial software (for MONUSCO, UNDOF and UNAMA); Field Support Suite: e-accommodation (for MINUSMA); Field Support Suite: e-ticketing (for MINUSCA and UNSOS); Field Support Suite: global movement of personnel (for UNSOS and MONUSCO); Field Support Suite modules (for the United Nations Integrated Office in Haiti (BINUH)); notification of casualties (for UNITAD, UNSOM, UNAMA and UNAMI); and Office365 – Unite Workspace Pilot (for the Centre and the Entebbe Support Base)

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

Achieved. 100 per cent on-time provision of cybersecurity support to the Centre. The service was not applied to client missions during the performance period due to global travel restrictions as a result of the COVID-19 pandemic

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Biannual report on software systems implementations to the requesting client missions, with an expected minimum of 5 system implementations, based on client requirements	Yes	Report on software systems implementations to 10 client missions completed with 15 implementations of 7 enterprise systems, including: situational awareness and geospatial software (for MONUSCO, UNDOF and UNAMA); Field Support Suite: e-accommodation (for MINUSMA); Field Support Suite: e-ticketing (for MINUSCA and UNSOS); Field Support Suite: global movement of personnel (for UNSOS and MONUSCO); Field Support Suite modules (for BINUH); notification of casualties (for UNITAD, UNSOM, UNAMA and UNAMI); and Office365 – Unite Workspace Pilot (for the Centre and the Entebbe Support Base)
Biannual report on the number of trainings and participants for all systems implementations, with an expected minimum of 10 training sessions, based on client requirements	Yes	Report on 93 training sessions completed for 16 enterprise systems in 7 missions with a total of 929 attendees
Provision of early life support for a minimum of 5 system implementations, for a period of 1 month after implementation	Yes	Early life support for 15 system implementations, for a period of 1 month after going live
Annual report of testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies	1	Annual report of testing and evaluation of the following technologies: (a) pilot testing of SharePoint and Microsoft Teams in the Centre with monitoring from the United Nations Logistics Base and United Nations Headquarters; (b) for the electronic signature project, testing and comparison of two software systems were done to assess compatibility with United Nations systems, and the accessibility, storage location and security of files, in addition to pricing options; (c) for the robotic process automation project, testing and comparison between three systems were conducted in consultation with a technology consultant from the United Nations International Computing Centre, and the Office of Information and Communications Technology in Bangkok. The Centre's Regional Information Technology Security Unit effectively conducted a security assessment and shared the findings/recommendations with relevant stakeholders in a detailed security assessment report

Component 6: Transportation and Movements Integrated Control Centre

37. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in East and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated

movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

38. From the outset, the Control Centre has operated using air assets that missions and United Nations Headquarters placed under its tasking authority to provide regional troop movement and regional scheduled passenger, cargo, medical evacuation and ad hoc flights, which have diminished over time. This has resulted in underperformance by the Control Centre, due mainly to the lack of dedicated resources (air assets), the lack of tasking authority and missions that have shied away from participating in shared scheduled regional flights for various mission-specific reasons. Since then, the Control Centre has been fully involved in the implementation of the East African corridor supply chain proof-of-concept project.

39. Starting in the early part of 2019/20, the Control Centre has been focused on supporting the implementation of the new integrated supply chain under the auspices of the Office of Supply Chain Management through, among other things, assisting with troop rotations for all missions; planning, coordinating and executing cargo movements for contingent-owned and United Nations-owned equipment; repatriating human remains; implementing demand and acquisition planning; and assisting the Property Management Unit in the areas of inventory count, the physical verification of stock, disposal and related warehouse activities. Building on the lessons learned during this period and from the COVID-19 response, and in line with the findings and recommendations of the study on the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the Global Procurement Support Section, a comprehensive proposal is under consideration for guidance from the General Assembly on future roles and responsibilities of the Centre in the broader context of integrated supply chain management.

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

Planned indicators of achievement

Actual indicators of achievement

12.1.1 Maintenance of the utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2017/18: 34 per cent; 2018/19: 70 per cent; 2019/20: 70 per cent)

The output has been overtaken by the impending review of the roles and responsibilities of the Strategic Air Operations Centre and the Transportation and Movements Integrated Control Centre. However, in the interim, the Control Centre is assisting with troop rotations for all missions; planning, coordinating and executing cargo movements for contingent-owned and United Nations-owned equipment; repatriating human remains; implementing demand and acquisition planning for the Regional Service Centre; and reinforcing the Property Management Unit of the Regional Service Centre in the areas of inventory count, the physical verification of stock, disposal and related warehouse activities

Planned outputs

*Completed
(number or
yes/no)*

Remarks

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

No

The planned coordination of flights was not done due to the cessation of the shared regional flights by the supported missions

Coordination of the movements of 37,711 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)

No

The planned coordination of movements was not done due to the cessation of the shared regional flights by the supported missions

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
12.2.1 Coordinated planning, sourcing and delivery processes for the regional missions in coordination with the Department of Field Support and the Global Procurement Support Section (2017/18: 100 per cent; 2018/19: 90 per cent; 2019/20: 90 per cent)	There were no requests for supplies received from client missions during the performance period

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

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
12.3.1 Coordination of planned training/workshops (2017/18: 0 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)	The Transportation and Movements Integrated Control Centre did not coordinate any training/workshops for the supported missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)	No	There were no dangerous goods refresher courses delivered to the supported missions during the reporting period

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2019 to 30 June 2020)

Category	Apportionment (1)	Expenditure ^a (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	20 358.1	19 480.0	878.1	4.3
National staff	7 041.6	8 876.1	(1 834.5)	(26.1)
United Nations Volunteers	354.6	243.5	111.1	31.3
General temporary assistance	64.0	64.4	(0.4)	(0.7)
Government-provided personnel	–	–	–	–
Subtotal	27 818.3	28 664.0	(845.7)	(3.0)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	146.4	–	146.4	100.0
Official travel	264.4	84.9	179.5	67.9
Facilities and infrastructure	2 300.5	1 752.8	547.7	23.8
Ground transportation	153.7	126.1	27.6	17.9
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications and information technology	4 160.8	3 896.0	264.8	6.4
Medical	136.6	354.9	(218.3)	(159.8)
Special equipment	–	–	–	–
Other supplies, services and equipment	406.2	497.2	(91.0)	(22.4)
Quick-impact projects	–	–	–	–
Subtotal	7 568.6	6 711.9	856.7	11.3
Gross requirements	35 386.9	35 375.9	11.0	0.0
Staff assessment income	3 217.4	3 234.5	(17.1)	(0.5)
Net requirements	32 169.5	32 141.4	28.1	0.1
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	35 386.9	35 375.9	11.0	0.0

^a Minor differences between the figures in the table above and those provided in volume II of the financial statements for the year ended 30 June 2020 are due to rounding.

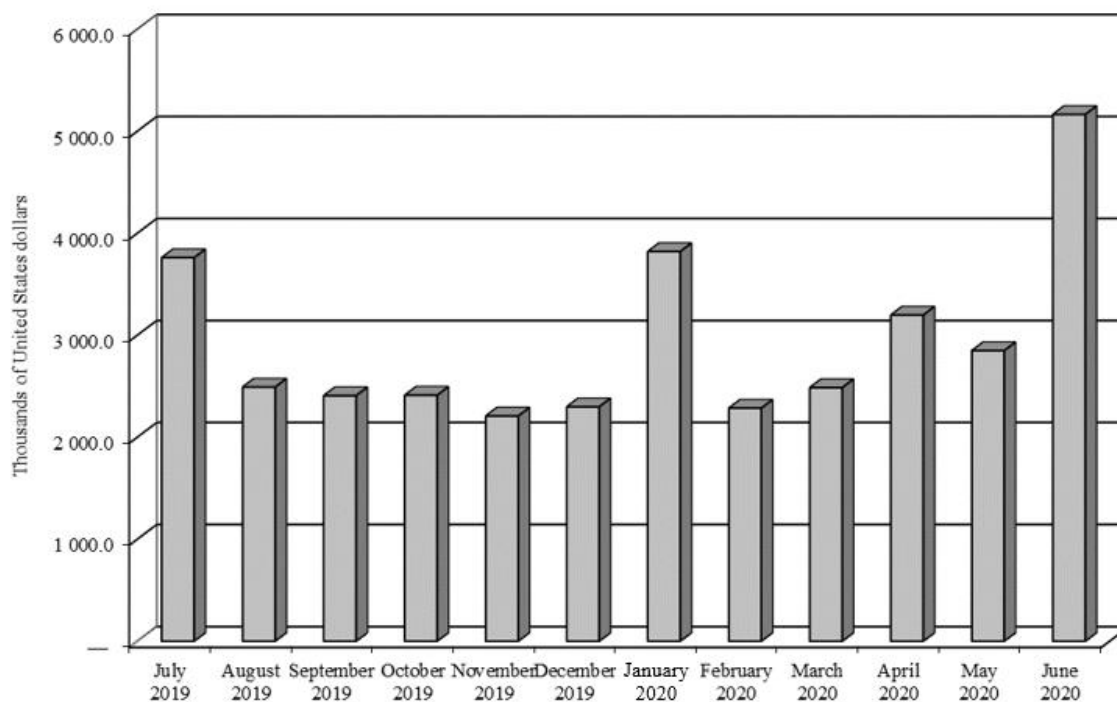
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	–	–	–
II. Civilian personnel	27 818.3	845.7	28 664.0
III. Operational costs	7 568.6	(845.7)	6 722.9
Total	35 386.9	–	35 386.9
Percentage of redeployment to total appropriation			2.4

40. During the reporting period, funds were redeployed from group III, operational costs, to group II, civilian personnel, to cover higher-than-budgeted expenditures for national staff, owing to higher staff costs following the application of the new salary scale for national staff effective September 2019, which resulted in a 3 per cent increase in monthly entitlements; and to reconcile retroactive pay adjustments and settle outstanding special post allowance payments mainly to national general service personnel arising from the classification exercise conducted during the 2015/16 period.

C. Monthly expenditure pattern



41. The higher level of expenditures recorded in June 2020 was a result of the processing of retroactive pay adjustments and settling outstanding special post allowance to national general service and field personnel arising from the classification exercise of 2015/16, as well as the recording of a partial payment of the deferred charges from the 2018/19 period under the service-level agreement with MONUSCO.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	64.7
Other/miscellaneous revenue	8.0
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	74.7
Total	147.4

IV. Analysis of variances¹

	<i>Variance</i>	
International staff	\$878.1	4.3%

42. The variance is attributable mainly to the higher actual average vacancy rate of 17.6 per cent compared with the budgeted rate of 13 per cent. The variance is offset in part by the requirement to reconcile retroactive pay adjustments and settle outstanding special post allowance payments of \$182,100.26 to 39 Field Service personnel arising from the classification exercise of 2015/16.

	<i>Variance</i>	
National staff	(\$1 834.5)	(26.1%)

43. The variance is attributable mainly to: (a) the settlement of outstanding special post allowance payments and retroactive pay adjustment of \$495,984.04 to 113 national General Service staff arising from the classification exercise of 2015/16; (b) the application of a new salary scale for national staff effective September 2019, which resulted in a 3 per cent increase in monthly entitlements; and (c) increases in common staff costs due to higher pension and health plan subsidies.

	<i>Variance</i>	
United Nations Volunteers	\$111.1	31.3%

44. The variance is attributable mainly to a higher actual average vacancy rate of 33 per cent compared with the budgeted rate of 10 per cent.

	<i>Variance</i>	
Consultants	\$146.4	100.0%

45. The variance is attributable mainly to: (a) the non-engagement of an engineering consultant to oversee maintenance projects, due to delays in operationalizing the contract for the maintenance of buildings at the Centre; and (b) the decision by United Nations Headquarters to replace iNeed, an application used for managing requests for ICT

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.

equipment or related technical services, with another application (ServiceNow), mitigating the need for the consultant to develop the framework for the upgrade of iNeed.

	<i>Variance</i>	
	\$	%
Official travel	\$179.5	67.9%

46. The variance is attributable mainly to the postponement of planned travel of personnel following the outbreak of COVID-19. The Centre has undertaken 12 client mission visits to facilitate issue resolution, compared with the planned 16 client mission visits. Videoconferencing was utilized as a mitigating measure to engage clients and resolve issues to the extent possible following the travel restrictions.

	<i>Variance</i>	
	\$	%
Facilities and infrastructure	\$547.7	23.8%

47. The variance is attributable mainly to: (a) delays in operationalizing the contract for the maintenance of buildings at the Centre, which resulted in resorting to temporary arrangements for maintaining the buildings at a lower-than-budgeted cost; and (b) lower-than-planned reimbursements to MONUSCO due to a reduced footprint at Entebbe Support Base as a result of the COVID-19 pandemic, and lower costs for fuel for generators due to improvement in electricity supply. This is offset in part by: (a) partial payment of deferred charges for the 2018/19 period under the service-level agreement with MONUSCO (\$0.3 million); and (b) the recording of expenditures for cables, batteries and adapters for communications and information technology equipment under the acquisition of engineering equipment line in this category, due to the nature of expenditure. Owing to reduced requirements, remaining resources were reprioritized mainly for the settlement of retroactive pay adjustments and the outstanding special post allowance to national General Service personnel arising from the classification exercise of 2015/16, and the payment of the Centre's share of COVID-19 medical evacuation arrangements.

	<i>Variance</i>	
	\$	%
Ground transportation	\$27.6	17.9%

48. The variance is attributable mainly to the lower actual average unit price of diesel of \$0.661 compared with the budgeted unit price of \$1.019. The lower requirements were further compounded by the COVID-19 pandemic, resulting in reduced activities requiring ground transport support.

	<i>Variance</i>	
	\$	%
Communications and information technology	\$264.8	6.4%

49. The variance is attributable mainly to: (a) lower requirements for software, licences and fees, spare parts, public information and publication services, Internet services and fixed telephone services following the implementation of remote working arrangements as a result of the COVID-19 pandemic; and (b) the recording of expenditures for cables, batteries and adapters for communications and information technology equipment budgeted in this category under the facilities and infrastructure engineering equipment line, due to the nature of expenditure. The reduced requirements are offset in part by: (a) additional equipment required to increase Centre data storage requirements; (b) the procurement of unbudgeted equipment required to enhance Internet services and the communication of staff in support of the telecommuting arrangement implemented during the lockdown period; and (c) higher

actual costs for contractual support services compared with the budget, owing to additional costs, such as for processing work permits, home leave travel and overtime.

	<i>Variance</i>	
	(2019)	(2020)
Medical	(\$218.3)	(159.8)

50. The variance is attributable mainly to the Centre's share of COVID-19 medical evacuation costs and the acquisition of sanitizers, surgical masks and thermometers as part of the Centre's contribution to the MONUSCO clinic to enhance COVID-19 prevention measures, for which a provision had not been included in the approved budget. The higher requirements are offset in part by the lower-than-budgeted share of the Centre's contribution to the operations of the MONUSCO clinic.

	<i>Variance</i>	
	(2019)	(2020)
Other supplies, services and equipment	(\$91.0)	(22.4%)

51. The variance is attributable mainly to: (a) higher than planned costs for meeting facilitation, bottled water and individual contractor requirements; (b) the recording of expenditures for mail and pouch services and point-to-multipoint communication, which were budgeted in other lines, under this category; and (c) the recording of payment relating to deferred charges for the 2018/19 period under the service-level agreement with MONUSCO. The higher requirement is offset in part by: (a) lower charges for freight due to delays in the confirmation of delivery dates and lower requirements for inland freight; and (b) lower expenditures for official functions due to the postponement of activities owing to the outbreak of the COVID-19 pandemic.

V. Actions to be taken by the General Assembly

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

(a) **To decide on the treatment of the unencumbered balance of \$11,000 with respect to the period from 1 July 2019 to 30 June 2020;**

(b) **To decide on the treatment of other revenue/adjustments for the period ended 30 June 2020 amounting to \$147,400 from investment and other revenue (\$72,700) and the cancellation of prior-period obligations (\$74,700).**

VI. Summary of follow-up actions taken to implement the decisions and requests of the General Assembly in its resolution 74/281

Decisions and requests to the Secretary General

Action taken to implement decisions and requests

Continues to encourage the Secretary-General to enable support mechanisms to facilitate military air transportation services provided by Member States intended to service multiple peacekeeping missions in the region from Entebbe (para. 6)

The Department of Operational Support will continue exploring mechanisms to provide services to peacekeeping missions, leveraging air transportation, transport and movement of cargo and personnel services provided by the Member States. In 2019/20, Canada provided a C-130 aircraft for the transportation of troops, equipment and supplies, which was used up to five days a month to support the United Nation missions in the Democratic Republic of the Congo and in South Sudan. These services were, however, impacted by the restrictions imposed as a result of the COVID-19 pandemic

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

The Office of Supply Chain Management of the Department of Operational Support conducted a study on the roles and responsibilities of the Strategic Air Operations Centre, the Transportation and Movement Integrated Control Centre and the Global Procurement Support Section to develop a more efficient, agile and effective global supply chain management approach. The study suggested integrating the Transportation and Movements Integrated Control Centre with the Movement Control Section within the Logistics Division of the Office of Supply Chain Management and reinvigorating the role of the Control Centre, building on their experience with regional coordination in the areas of sea and land freight, the movement of contingent-owned/United Nations-owned equipment and inbound coordination, among other things
