



General Assembly

Distr.: General
22 November 2013

Original: English

Sixty-eighth session

Agenda item 148

Financing of the United Nations Interim Security Force for Abyei

Revised budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	\$290,640,000
Revised estimates submitted by the Secretary-General for 2013/14	\$339,310,800
Revised recommendation of the Advisory Committee for 2013/14	\$329,108,600

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 16, 20 and 28 below would entail a reduction of \$10,202,200 to the proposed revised budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014, as contained in the report of the Secretary-General on the revised budget (A/68/519). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the Secretary-General's report, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 18 November 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report.



II. Information on performance for the current period

3. With respect to assessments for UNISFA, the Advisory Committee was informed that, as at 15 October 2013, a total of \$505,624,000 had been assessed on Member States in respect of the Force since its inception. Payments received as at the same date amounted to \$458,115,000, leaving an outstanding balance of \$47,510,000. The Committee notes that the cash position of the mission was \$78,400,000 as at 14 October 2013, which covers the three-month operating cash reserve of \$49,514,000, leaving \$28,886,000 in remaining cash.

4. The Advisory Committee was informed that, as at 14 October 2013, the outstanding balance for contingent-owned equipment amounted to \$11,338,000. The amount of \$573,000 had been paid for 15 claims for death and disability compensation related to the period from inception to 30 September 2013. The Committee was informed that there were no pending death and disability claims.

5. Regarding incumbency, the Advisory Committee was informed that, as at 30 September 2013, the incumbency for UNISFA for the period from 1 July 2013 to 30 June 2014 was as follows:

	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military and police personnel			
Military observers	225	121	46.2
Military contingents	3 975	3 822	3.8
United Nations police	50	15	70.0
Civilian personnel			
International staff	130	107	17.7
National staff	97	65	33.0
General temporary assistance			
International staff	16	—	100.0
United Nations Volunteers	33	14	57.6

^a Represents the highest authorized strength for the period.

6. From supplementary information provided to it, the Advisory Committee notes that as at 30 September 2013, expenditures related to construction services amounted to \$168,900, compared with the apportionment of \$10,953,800. Upon enquiry, the Committee was informed of ongoing construction-related procurement activities in the amount of \$4.6 million, as well as obligations in the amount of \$2.7 million related to construction at Anthony airport. The Committee was also provided with three tables: (a) on the status of construction projects for the period 2012/13 (annex I); (b) on the construction plan for the period 2013/14 (annex II); and (c) on the status of troop accommodation as at 23 October 2013 (annex III) (see paras. 26 and 27 below).

III. Revised budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

7. The Advisory Committee recalls that the mandate of UNISFA was established by the Security Council by its resolution [1990 \(2011\)](#) and subsequently expanded by its resolution [2024 \(2011\)](#) and extended until 31 May 2013 by its resolution [2075 \(2012\)](#). By its resolution [2104 \(2013\)](#), the Council decided to renew the mandate of the mission for a period of six months, until 30 November 2013. In the same resolution, the Council also decided to increase the authorized troop ceiling for the Force to 5,326 from 4,200.

8. The Secretary-General's report indicates that the increase in the authorized troop ceiling to 5,326 would provide a force protection element to allow the full deployment of the national monitors of both the Sudan and South Sudan to the headquarters of the Joint Border Verification and Monitoring Mechanism and to each sector headquarters. The increase is made up of 1,096 troops and 30 staff officers. UNISFA Mechanism force protection troops would be deployed to the headquarters of the Mechanism in Kadugli, Sudan, and the four sector headquarters. The deployment of a tactical helicopter unit to the border region would complement the operating capability of the Mechanism (see [A/68/519](#), paras. 5 and 6). In addition, 34 new posts are requested in order to support the increase in troop strength and the deployment of the Mechanism to its four sector headquarters and 10 team sites. An increase in requirements for construction services is also requested in order to deploy military and civilian personnel to the sector headquarters and team sites (see [A/68/519](#), paras. 9 and 10).

9. It is stated that each Mechanism sector headquarters needs to operate self-sufficiently in terms of day-to-day mission support logistics and administration, given the considerable distances between the four sector headquarters, the extreme scarcity of local support and the inaccessibility of each site. The report indicates that this change to the concept of operations requires comprehensive readjustments to the original mission support proposal (see [A/68/519](#), para. 7).

10. Upon enquiry, the Advisory Committee was provided with a table for the 2013/14 period showing a comparison between the indicators of achievement set out in the approved budget and those set out in the revised budget (annex IV).

B. Revised resource requirements

11. The Advisory Committee recalls that the General Assembly, in its resolution [67/270](#), appropriated the amount of \$290,640,000 for the maintenance of UNISFA for the period from 1 July 2013 to 30 June 2014.

12. The revised budget amounts to \$339,310,800, representing an increase of \$48,670,800 from the amount of \$290,640,000 appropriated by the General Assembly. The revised budget provides for the deployment of 1,126 additional military contingent personnel, 19 additional international staff, 11 additional national staff and 4 additional United Nations Volunteers.

13. An analysis of variances is provided in section III of the Secretary-General's report. The main factors related to the higher resource requirements in the revised budget are:

(a) Additional requirements under facilities and infrastructure (\$26,243,800), providing for the construction of the infrastructure and premises necessary to accommodate the troops, national monitors and civilian staff at the Mechanism locations, as well as the acquisition of the necessary equipment and materials, including fuel and contingent-owned equipment, for the development of the self-sustainment capacity of the four locations;

(b) Increased requirements under military contingents (\$13,997,700), providing for the phased deployment of 30 staff officers, 1,096 infantry troops and related contingent-owned equipment to the Mechanism sector headquarters and team sites. A total of 101 troops are assumed to be part of support/logistics units. Costs are estimated for an actual deployment period of nine months, discounted by a delayed deployment factor of 2 per cent;

(c) Additional requirements under ground transportation (\$4,812,500), attributable to an additional 28 light passenger vehicles, including 4 double-cabin pickups, 19 trucks, 3 forklifts and 1 wheeled front-end loader, which are necessary for the development of the self-sustainment capacity of the four sector headquarters.

14. The proposed increased requirements are offset in part by decreased requirements under United Nations police (\$612,500), owing to the proposed increase in the vacancy rate for United Nations police from 40 to 65 per cent. This increase reflects current vacancy levels and expected vacancy levels over the remainder of 2013/14.

1. Military and police personnel

<i>Category</i>	<i>Approved 2013/14^a</i>	<i>Revised 2013/14</i>	<i>Variance</i>
Military observers	225	225	–
Military contingent personnel	3 975	5 101	1 126
United Nations police	50	50	–
Total	4 250	5 376	1 126

^a Represents the highest level of authorized/proposed strength.

15. The revised estimated requirements for military and police personnel for 2013/14 amount to \$132,621,200, representing an increase of \$13,385,200, or 11.2 per cent, compared with the initial apportionment for 2013/14. The proposed increase is attributable mainly to increased requirements under military contingents as described in paragraph 13 (b) above.

16. Paragraph 29 of the Secretary-General's report indicates that the approved and revised vacancy rate applied to military observers and military contingents is 2 per cent. Upon enquiry, the Advisory Committee was provided with a table showing the vacancy and deployment rates of military, police and civilian personnel (annex V). The table shows that for military observers, the average vacancy rate for the second quarter was 12.6 per cent, while the rate was 51.6 per cent in the third quarter. For military contingents, the average vacancy rate for the second quarter was

5.7 per cent, while the rate was 4.3 per cent in the third quarter. **In the light of this information, the Advisory Committee recommends that the revised proposed budget be adjusted to reflect the expenditure for military observers and contingents for the first half of the period 2013/14, on the basis of the actual average vacancy rates.**

17. The Committee was also informed upon enquiry that the deployment of military observers stood at 51 per cent as at 31 October 2013. Forty-one military observers were expected to deploy in November/December 2013, reducing the vacancy rate to 30 per cent, after which it was expected to normalize and decline further to the planned level of 2 per cent. As for military contingents, the Committee was informed that 97 per cent of the initial authorized personnel had deployed by August 2013, with an additional 400 personnel expected to deploy in November/December 2013 and full strength expected during the remainder of the 2013/14 period. **The Advisory Committee notes the Secretary-General's indication that vacancy rates are expected to decrease during the remainder of the period 2013/14. Nonetheless, the Committee is concerned that actual vacancy rates may remain higher in the coming months than anticipated by the Secretary-General. The Committee recommends that updated actual deployment information be provided to the General Assembly at the time of its consideration of the present report.**

18. **The Advisory Committee recommends the approval of the revised requested resources for military and police personnel subject to its comments in paragraph 16 above.**

2. Civilian personnel

<i>Category</i>	<i>Approved 2013/14^a</i>	<i>Revised 2013/14</i>	<i>Variance</i>
International staff	130	149	19
National staff ^b	97	108	11
United Nations Volunteers	33	37	4
General temporary assistance	16	16	–
Total	276	310	34

^a Represents the highest level of authorized/proposed strength.

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

19. The revised estimated requirements for civilian personnel for 2013/14 amount to \$25,131,800, an increase of \$1,632,300, or 6.9 per cent, compared with the initial apportionment for 2013/14. The cost estimates for civilian staff reflect vacancy factors of 28.7 per cent for international staff, 45 per cent for National Professional Officers, 35 per cent for national General Service staff, 45 per cent for United Nations Volunteers and 50 per cent for general temporary assistance positions (see [A/68/519](#), para. 29).

20. The Secretary-General's report explains that the vacancy rate of 28.7 per cent for international staff comprises the vacancy rate of 30 per cent for the 130 previously approved posts for 2013/14 and 20 per cent for the 19 proposed new posts. **The Advisory Committee considers that the vacancy rate for the proposed new posts should not be lower than the vacancy rate for existing posts, as existing posts would more likely be encumbered prior to new posts. The Committee therefore**

recommends that the vacancy rate of 30 per cent also be applied to the proposed 19 new international staff posts.

21. The revised increased requirements for 2013/14 are attributable mainly to:

(a) Increased requirements under international staff (\$1,482,700), owing to the proposed establishment of an additional 19 posts to provide adequate coverage for mission support activities in order to implement proper management and oversight of the mission's resources and ensure continuity of operations;

(b) Increased requirements under United Nations Volunteers, owing to the proposed establishment of an additional 4 United Nations Volunteer positions, which are required in order to enhance the capacity of mission support in the areas of supply chain management and transport.

22. Under executive direction and management, it is proposed that one post of Principal Border Monitor (D-1) be established to carry out the role of Chief of the newly established Office of the Joint Border Verification and Monitoring Mechanism. The Chief is expected to have the requisite senior military and civilian seniority, and will report to the Head of Mission/Force Commander. The Secretary-General's report states that the Chief will ultimately have overall managerial and supervisory responsibility for all Mechanism personnel, comprising approximately 2,000 military and civilian personnel. The incumbent will participate with the UNISFA Head of Mission in the meetings of the Joint Political and Security Mechanism and will be required to provide advice, technical opinions and recommendations to the Sudan and South Sudan, as well as to international partners such as the African Union and the Intergovernmental Authority on Development regarding the mandate of the Mechanism and UNISFA support for its activities (see [A/68/519](#), paras. 14-16).

23. Upon enquiry as to the existing capacity for the performance of these functions, the Advisory Committee was informed that at present there was no dedicated post to carry them out and that the duties of the proposed post were being performed by a Military Observer who was a serving military officer on secondment. The Committee was also informed that all posts sanctioned for the Mechanism were task-specific, with a technical mandate, whereas the managerial and strategic responsibilities attached to the proposed post involved a comprehensive, cross-cutting mandate distinct from technical functions. In addition, the Committee was informed that the civilian post was envisaged to be filled by a serving military officer on secondment from the national force concerned.

24. In addition to the proposed D-1 post, the revised budget requests the establishment of eight posts of Security Assistant (4 Field Service and 4 General Service); seven posts of Administrative Assistant (3 Field Service and 4 General Service); four posts of Supply Assistant (2 Field Service and 2 United Nations Volunteer); four posts of Air Operations Assistant at the Field Service level; six posts of Movement Control Assistant (3 Field Service and 3 General Service); and four posts of Transport Assistant (2 Field Service and 2 United Nations Volunteer).

25. The Advisory Committee recommends the approval of the revised requested resources for civilian personnel subject to its comments in paragraph 20 above.

3. Operational costs

(United States dollars)

<i>Initial apportionment 2013/14</i>	<i>Revised 2013/14</i>	<i>Variance</i>
147 904 500	181 557 800	33 653 300

26. The revised estimated operational requirements for 2013/14 amount to \$181,557,800, an increase of \$33,653,300, or 22.8 per cent, compared with the initial apportionment for 2013/14. Apart from increased requirements under facilities and infrastructure and ground transportation, as detailed in paragraph 13 (a) and (c) above, the proposed increase is also attributable to additional requirements under communications (\$1,344,200) for the reimbursement of contingent-owned equipment and to the requirements for Internet services and satellite communications at the Mechanism locations and team sites (see [A/68/519](#), para. 39).

Construction

27. The proposed revised budget includes a request for \$21,855,100 for construction services, representing an increase of \$10,901,300, or 99.5 per cent, compared with the original apportionment for 2013/14 of \$10,953,800. Paragraph 20 of the Secretary-General's report indicates that the requested resources are related to the following three large construction projects: (a) site preparation work at Malakal, to prepare the ground for the camp, which would otherwise become flooded during the rainy season (\$2.8 million); (b) the construction of an access road at Malakal (\$1.1 million); and (c) the expansion of the apron and the construction of a taxiway at Malakal airport to allow for the deployment of tactical helicopters (\$2.1 million). In this connection, the Advisory Committee recalls its previous comments on the low rate of implementation of construction projects in UNISFA (see [A/67/780/Add.18](#), para. 39). The Committee also recalls that the General Assembly, in resolution [67/270](#), requested the Secretary-General to make every effort to ensure the timely completion of construction projects and effective Headquarters oversight.

28. Taking into account the performance for the current period under construction services as at 30 September 2013 as detailed in paragraph 6 above, and the significant increase requested, the Advisory Committee doubts whether the proposed construction programme can realistically be achieved within the 2013/14 period. The Committee therefore considers that the requested increase for construction services should be reduced, and recommends an increase of \$5 million, instead of the requested \$10,901,300, compared with the original apportionment for 2013/14. The Committee underscores that the safety and security of military personnel should not be compromised in this regard, and consequently recommends that construction projects related to the security of military contingents be prioritized and expedited. Should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report for that period.

Official travel

29. The Advisory Committee notes from supplementary information provided to it that the amount of \$1,282,900 is requested under official travel, representing an increase of \$13,100 compared with the original apportionment of \$1,269,800. Upon

enquiry, the Committee was informed that the requested increase took into account the impact of the revised travel policy, including more frequent use of videoconferencing. The Committee was also informed that the additional funds would provide for one trip by the proposed D-1 Chief of the Mechanism to New York for political consultation, and five within-mission trips to Khartoum, Addis Ababa and Juba.

30. With the exception of construction services, as discussed in paragraph 28 above, the Advisory Committee recommends the approval of the revised requested resources for operational costs.

IV. Conclusion

31. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2013 to 30 June 2014 are indicated in section IV of the report of the Secretary-General on the revised budget for UNISFA for that period ([A/68/519](#)). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an amount of \$38,468,600 for the maintenance of the mission for the 12-month period from 1 July 2013 to 30 June 2014, in addition to the amount of \$290,640,000 already appropriated for the maintenance of the mission for the same period under the terms of Assembly resolution [67/270](#);**

(b) **Assess the amount of \$16,028,583 for the period from 1 July 2013 to 30 November 2013;**

(c) **Assess the amount of \$22,440,017 for the period from 1 December 2013 to 30 June 2014 at a monthly rate of \$3,205,717, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Report of the Secretary-General on the revised budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 ([A/68/519](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Security Force for Abyei ([A/67/780/Add.18](#))
- General Assembly resolution [67/270](#), on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolution [2104 \(2013\)](#)

Annex I

Actual construction-related projects, United Nations Interim Security Force for Abyei, 2012/13

	<i>Expenditure per project (United States dollars)</i>	<i>Overlap with 2013/14</i>	<i>Implementation</i>	<i>Remarks</i>
In-house projects				
Construction of 7 team sites (gravel/lateritic soil for team sites, Abyei headquarters and helipads)	775 000	2 months	In-house capacity	Topsoil for camp construction. Completed
Upgrading and expansion of Abyei headquarters (gravel/lateritic soil for Abyei headquarters)	693 000	6 months	In-house capacity	Topsoil for camp construction. Partial delivery due to security concerns
Upgrading of Abyei headquarters helipad (gravel/lateritic soil)	415 000	3 months	In-house capacity	Topsoil for camp construction. Partial delivery due to security concerns
Repair of supply routes (galvanized steel culverts for roads) and bridge in Goli area	553 500	None	In-house capacity	Topsoil for camp construction. Partial delivery due to security concerns
Development of infrastructure at UNISFA camps, including company operating bases and sector headquarters (cement, electrical material, pumps, water storage facilities, prefabricated water tanks, Hesco bastions and sandbags for bunkers)	177 000	Yes. For the development of infrastructure at UNISFA camps, including company operating bases and sector headquarters	In-house capacity	Completed
Subtotal	2 613 500			
Outsourced projects				
Renovation of Khartoum Liaison Office	37 958	Completed	Outsourcing	Completed
Drilling of 8 wells	1 011 200	3 months	Outsourcing	Contract in place. Mobilization started. Delayed due to security situation
First-year expenditure of a 2-year plan for maintenance of roadways in and around 7 camps (earth-work projects)	2 412 320	2-year contract over 2012/13 and 2013/14	Outsourcing	Contract in place. Topographic survey conducted and report submitted for review by UNISFA
Construction of airstrip, taxiway and apron at Anthony company operating base	3 151 000	7 months, including rainy season	Outsourcing	Contract in place. The balance will be obligated from 2013/14 budget

	<i>Expenditure per project (United States dollars)</i>	<i>Overlap with 2013/14</i>	<i>Implementation</i>	<i>Remarks</i>
Water well: geophysical survey and drilling — one well in Gok Machar	99 230		Outsourcing	Contract in place
Ground preparation: 150 x 150 metres land — Gok Machar	375 500		Outsourcing	Contract in place
Subtotal	7 087 208			
UNISFA contribution to construction projects at the Regional Service Centre in Entebbe, Uganda				
The construction of an information and communications technology support and service facility (data centre)	119 277		Regional Service Centre	Contract in place
Design of vertical and horizontal infrastructure	23 928		Regional Service Centre	Contract in place
Construction of office buildings	77 200		Regional Service Centre	Contract in place
Supply, installation and commissioning of a centralized heating, ventilating and air-conditioning system	69 872		Regional Service Centre	Contract in place
Subtotal	290 277			
Other construction-related disbursements				
Construction material			Goods	Completed
Labour			Individual contractors	Completed
Support to Regional Service Centre			Regional Service Centre	Completed
Subtotal	715 493			
Total	10 706 477.57			

Annex II

Construction plan, United Nations Interim Security Force for Abyei, 2013/14

<i>Project description</i>	<i>Location</i>	<i>Will project start in 2013/14?</i>	<i>2013/14 budget</i>	<i>2013/14 revised budget proposal</i>	<i>Total 2013/14</i>
			<i>(United States dollars)</i>		
Construction of perimeter security fence for Abyei headquarters	Abyei headquarters	Yes	948 750	–	948 750
Construction of security gatehouse at the headquarters main gate, including new steel gate and anti-ramming barrier	Abyei headquarters	Yes	170 000	–	170 000
Construction of security gatehouse at the main gate, including new steel gate and arm barrier	6 United Nations sectors/camps	Yes	330 000	–	330 000
Construction of 2 elevated water storage facilities, 50,000 litre capacity each	Abyei headquarters and 6 United Nations camps	Yes	700 000	–	700 000
Construction of garbage dump and disposal area	Abyei headquarters	Yes	500 000	–	500 000
Construction of garbage dump and disposal areas for 6 United Nations camps	6 United Nations camps and 6 Joint Border Verification and Monitoring Mechanism sites	Yes	690 000	–	690 000
Construction of warehouse in Abyei	Abyei	Yes	450 000	–	450 000
Construction of warehouse in Kadugli	Kadugli	Yes	420 000	–	420 000
Second-year expenditures of a 2-year plan for the maintenance of roadways in and around 7 camps (earth-work projects)		Yes	5 100 000	–	5 100 000
Upgrading of Abyei headquarters helipad (gravel/lateritic soil)	All camps	Yes	1 200 000	–	1 200 000
Regional Service Centre contribution	Entebbe	Yes	445 000	–	445 000
Site preparation works	Gok Machar Joint Border Verification and Monitoring Mechanism sector headquarters	Yes	–	450 000	450 000
Site preparation works	Kadugli Joint Border Verification and Monitoring Mechanism sector headquarters	Yes	–	250 000	250 000
Site preparation works	Buram Joint Border Verification and Monitoring Mechanism sector headquarters	Yes	–	500 000	500 000
Security installations (berms and ditches)	3 Joint Border Verification and Monitoring Mechanism camps	Yes	–	200 000	200 000

<i>Project description</i>	<i>Location</i>	<i>Will project start in 2013/14?</i>	<i>2013/14 revised budget proposal</i>		<i>Total 2013/14</i>
			<i>2013/14 budget</i>	<i>(United States dollars)</i>	
Manholes, conduits and other infrastructure	4 Joint Border Verification and Monitoring Mechanism camps	Yes	–	90 000	90 000
Camp construction (prefabricated units)	All Joint Border Verification and Monitoring Mechanism camps, including headquarters	Yes	–	1 650 000	1 650 000
Helicopters guards post/tower and accommodation at the airport	Malakal airport	Yes	–	85 000	85 000
Protection for ammunition containers at the airport	Malakal airport	Yes	–	50 000	50 000
Construction of garbage disposal areas	All Joint Border Verification and Monitoring Mechanism camps, including headquarters	Yes	–	400 000	400 000
Power cabling	All Joint Border Verification and Monitoring Mechanism camps, including headquarters	Yes	–	600 000	600 000
Site preparation works	Malakal Joint Border Verification and Monitoring Mechanism camp	Yes	–	2 775 000	2 775 000
Aviation company site preparations	Malakal aviation unit	Yes	–	662 500	662 500
2,100-m access road to the camp	Malakal	Yes	–	1 117 000	1 117 000
Apron and taxiway	Malakal airport	Yes	–	2 071 800	2 071 800
Total			10 953 750	10 901 300	21 855 050

Annex III

Status of troop accommodation, United Nations Interim Security Force for Abyei, as at 23 October 2013^a

<i>Location</i>	<i>Camp name</i>	<i>No. of troops plus Joint Military Observers Committee and Joint Military Observer Team^b</i>	<i>Capacity of accommodation inherited from United Nations Mission in the Sudan troops</i>	<i>Additional capacity built after arrival of UNISFA troops</i>	<i>Accommodation to be built after November 2013</i>	<i>Remarks</i>
Sector Centre	Abyei headquarters	772	1 000	400	0	Completed
	Dokura	660	0	660	0	This was not planned before January 2013. Accommodation and other support premises have been completed
	Abyei Town	124	0	0	124	Troops are accommodated at Abyei Camp until another site is identified
	Highway	252	0	0	0	Hard-walled accommodation has been completed pending receipt of spare parts for the wastewater treatment plant
Sector North	Todach	291	0	300	0	Completed
	Diffra	641	144	501	0	Completed
	Farouk	121	0	130	0	Completed, pending receipt of spare parts for the wastewater treatment plant
Sector South	Anthony	455	0	465	0	Completed
	Banton	190	0	190	0	Completed, pending receipt of spare parts for the wastewater treatment plant
	Agok	281	240	60	0	Completed, pending receipt of spare parts for the wastewater treatment plant
Total		3 787	2 384	2 706	124	

^a The mission's first priority was to move all troops from tents to air-conditioned hard-walled accommodation with basic infrastructure before 30 June 2013. Although the final deployment plan was approved only in January 2013, the mission managed to establish proper infrastructure at most of the camps.

^b According to the latest plan, of January 2013.

Annex IV

Expected accomplishments and indicators of achievement, United Nations Interim Security Force for Abyei, 2013/14

<i>Approved</i>		<i>Revised</i>	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns and peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of Abyei Police Service, in accordance with the 20 June 2011 Agreement	<p>1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2011/12: 10,333; 2012/13: 56,500; 2013/14: 79,700)</p> <p>1.1.2 Zero incidents of attacks against humanitarian actors (2011/12: 0; 2012/13: 0; 2013/14: 0)</p> <p>1.1.3 Zero incidents of intercommunal violence during migration (2011/12: 2; 2012/13: 0; 2013/14: 0)</p> <p>1.1.4 Abyei Area free of armed personnel, assets and weapons, except those of UNISFA and the Abyei Police Service</p> <p>1.1.5 Effective functioning of the 20 June 2011 Agreement institutions (Abyei Area Administration, Abyei Executive Council, Abyei Police Service and Abyei Joint Oversight Committee)</p>	1.1 Provision of a safe and secure environment that facilitates safe voluntary returns and a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of Abyei Police Service, in accordance with the 20 June 2011 Agreement	<p>1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2011/12:10,333; 2012/13: 56,500; 2013/14: 79,700)</p> <p>1.1.2 Zero incidents of attacks against humanitarian actors (2011/12: 0; 2012/13: 0; 2013/14: 0)</p> <p>1.1.3 Zero incidents of intercommunal violence during migration (2011/12: 2; 2012/13: 0; 2013/14: 0)</p> <p>1.1.4 Abyei Area free of armed personnel, assets and weapons, except those of UNISFA and the Abyei Police Service</p> <p>1.1.5 Effective functioning of the 20 June 2011 Agreement institutions (Abyei Area Administration, Abyei Executive Council, Abyei Police Service and Abyei Joint Oversight Committee)</p>
<i>Outputs</i>		<i>Outputs</i>	
<ul style="list-style-type: none"> 547,500 troop-patrol days in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 50 patrols per day x 365 days) 		<ul style="list-style-type: none"> 547,500 troop-patrol days in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 50 patrols per day x 365 days) 	

- 5,475 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (10 teams x 1.5 patrols per day x 365 days)
- 1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)
- Organization and facilitation of 120 peace and coexistence meetings between the Misseriya and Dinka communities, 10 meetings of the Abyei Joint Oversight Committee, 10 meetings of the Abyei Police Service Integrated High-Level Steering Committee, and 10 meetings of the Joint Military Observers Committee
- Provision of support to the 25 community policing committees established in Abyei town and large villages; and 25 Abyei Police Service and local community training and sensitization programmes in the Abyei Area
- 2,555 Joint Military Observer Team patrols (7 teams x 1 patrol per day x 365 days)
- Provision of advice to 3 meetings of the Inter-Mission Coordination Mechanism on Migration, attended along with the United Nations Mission in South Sudan and the African Union-United Nations Hybrid Operation in Darfur to facilitate organized and systematic annual migration
- Provision of advice to 20 meetings of joint security committees, comprising the various Abyei Area ethnic groups, to assist in facilitating the stability and security of the Area and an increase in returns of internally displaced persons
- 540 joint patrols with the Abyei Police Service in Abyei, Agok and Diffra to verify that local police operations comply with internationally accepted standards and to provide confidence-building and on-the-job patrol training (3 United Nations police per patrol x 2 patrols per day x 90 days)

- 5,475 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (10 teams x 1.5 patrols per day x 365 days)
- 1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)
- Organization and facilitation of 120 peace and coexistence meetings between the Misseriya and Dinka communities, 10 meetings of the Abyei Joint Oversight Committee, 10 meetings of the Abyei Police Service Integrated High-Level Steering Committee, and 10 meetings of the Joint Military Observers Committee
- Provision of support to the 25 community policing committees established in Abyei town and large villages; and 25 Abyei Police Service and local community training and sensitization programmes in the Abyei Area
- 2,555 Joint Military Observer Team patrols (7 teams x 1 patrol per day x 365 days)
- Provision of advice to 3 meetings of the Inter-Mission Coordination Mechanism on Migration, attended along with the United Nations Mission in South Sudan and the African Union-United Nations Hybrid Operation in Darfur to facilitate organized and systematic annual migration
- Provision of advice to 20 meetings of joint security committees, comprising the various Abyei Area ethnic groups, to assist in facilitating the stability and security of the Area and an increase in returns of internally displaced persons
- 540 joint patrols with the Abyei Police Service in Abyei, Agok and Diffra to verify that local police operations comply with internationally accepted standards and to provide confidence-building and on-the-job patrol training (3 United Nations police per patrol x 2 patrols per day x 90 days)

- Completion of 10 quick-impact projects that contribute to the rehabilitation and reconstruction of the local communities and strengthen the potential for sustainable peace and stability

- Completion of 10 quick-impact projects that contribute to the rehabilitation and reconstruction of the local communities and strengthen the potential for sustainable peace and stability

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.2 Establishment and effective functioning of the Joint Border Verification Monitoring Mechanism	1.2.1 Complete deployment of UNISFA to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites 1.2.2 40 per cent of the safe demilitarized border zone monitored and verified by the Joint Mechanism	1.2 Establishment and effective functioning of the Joint Border Verification and Monitoring Mechanism	1.2.1 Complete deployment of UNISFA to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites 1.2.2 40 per cent of the safe demilitarized border zone monitored and verified by the Joint Mechanism
<i>Outputs</i>		<i>Outputs</i>	
<ul style="list-style-type: none"> • 3,650 joint ground and air patrols conducted by Joint Border Verification Monitoring Mechanism teams (10 teams x 1 patrol per day x 365 days) • Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war • Advice through regular interaction with the leadership of the Joint Mechanism and with officials of the Joint Mechanism at headquarters, sector and team site levels to support and assist in its coordination and planning of monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011 • 10 route-proving missions per day by demining teams 		<ul style="list-style-type: none"> • 3,650 joint ground patrols (10 teams x 1 patrol per day x 365 days) and 156 air patrols (3 times per week x 52 weeks) conducted by Joint Border Verification and Monitoring Mechanism teams • Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war • Advice through regular interaction with the leadership of the Joint Mechanism and with officials of the Joint Mechanism at headquarters, sector and team site levels to support and assist in its coordination and planning of monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011 • 10-route proving missions per day by demining teams 	
<i>External factors</i>		<i>External factors</i>	
All parties will remain committed to the 20 June 2011 and the 27 September 2012 agreements and implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement and will not be impeded by cross-border activity		All parties will remain committed to the 20 June 2011 and the 27 September 2012 agreements and implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement and will not be impeded by cross-border activity	

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Completion of an additional 5 military company operating bases and 1 border monitoring headquarters 2.1.2 Progress on implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja	2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Completion of an additional 5 military company operating bases and 1 border monitoring headquarters 2.1.2 Progress on implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja
<i>Outputs</i>		<i>Outputs</i>	
Service improvements		Service improvements	
<ul style="list-style-type: none"> • Year 3 of a 3-year establishment plan for the mission comprising the construction of 7 locations • Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the mission • Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the mission 		<ul style="list-style-type: none"> • Year 3 of a 3-year establishment plan for the mission comprising the construction of 11 locations • Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the mission • Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the mission 	
Military, police and civilian personnel		Military, police and civilian personnel	
<ul style="list-style-type: none"> • Emplacement, rotation and repatriation of an average strength of 3,975 military contingent personnel, 225 military observers and 50 United Nations police officers • Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel • Administration of an average of 276 civilian staff, comprising 146 international staff, 97 national staff and 33 United Nations Volunteers 		<ul style="list-style-type: none"> • Emplacement, rotation and repatriation of an average strength of 4,407 military contingent personnel, 225 military observers and 50 United Nations police officers • Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel • Administration of an average of 290 civilian staff, comprising 155 international staff, 101 national staff and 34 United Nations Volunteers 	

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Construction of 7,500 m² of 2-story hard-walled office buildings for the new United Nations House at Abyei for the force headquarters administration, one level I clinic for civilian staff, conference/meeting rooms and a cafeteria, hard-walled staff living accommodation for 89 international staff, 22 United Nations Volunteers, 29 communications and information technology contractors, 87 staff officers, 40 United Nations military observers, 50 United Nations police, 25 aircrew members and 15 transit units
- Construction of 6 military camps for 660 troops, 9 international staff, 2 United Nations Volunteers, 10 national staff and 140 United Nations military observers to support the Joint Border Verification Monitoring Mechanism
- **Construction of a 2,000-metre airstrip, taxiway and apron with helipads at 7 locations**
- **Sanitation services for 10 premises, including sewage and garbage collection and disposal**
- **Operation and maintenance of 1 contingent-owned and 12 United Nations-owned water purification plants in 7 locations**
- **Operation and maintenance of 84 United Nations-owned and 13 contingent-owned generators in 7 locations**
- **Storage and supply of 6.7 million litres of petrol, oil and lubricants for generators**
- Maintenance and renovation of 75 km of supply routes between 7 camps and 1 bridge

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Construction of 7,500 m² of 2-story hard-walled office buildings for the new United Nations House at Abyei for the force headquarters administration, one level I clinic for civilian staff, conference/meeting rooms and a cafeteria, hard-walled staff living accommodation for 89 international staff, 22 United Nations Volunteers, 29 communications and information technology contractors, 87 staff officers, 40 United Nations military observers, 50 United Nations police, 25 aircrew members and 15 transit units
- Construction of 6 military camps for 660 troops, 9 international staff, 2 United Nations Volunteers, 10 national staff and 140 United Nations military observers to support the Joint Border Verification Monitoring Mechanism
- **Construction of a 2,000-metre airstrip, taxiway and apron with helipads at 8 locations and the maintenance of 12 helipads and airstrips in 7 locations**
- **Sanitation services for 14 premises, including sewage and garbage collection and disposal**
- **Operation and maintenance of 26 United Nations-owned and 1 contingent-owned water purification plants in 7 locations**
- **Operation and maintenance of 98 United Nations-owned and 77 contingent-owned generators in 11 locations**
- **Storage and supply of 8.5 million litres of petrol, oil and lubricants for generators**
- Maintenance and renovation of 75 km of supply routes between 7 camps and 1 bridge

Ground transportation

- **Supply of 1.1 million litres of petrol, oil and lubricants for ground transportation**
- Operation of a daily shuttle service 7 days a week for an average of 43 United Nations personnel per day from their accommodation to the mission area

Air transportation

- **Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft, including 2 military-type aircraft, in 7 locations**
- **Supply of 7.9 million litres of petrol, oil and lubricants for air operations**

Communications

- Support and maintenance of a satellite network consisting of 3 multiplexer satellites, 15 Global Positioning System receivers, 6 very small aperture terminal (VSAT), 3.7-metre fixed antenna, 9 VSAT 3.9-metre trailer mount antennas; 2 VSAT systems, 12 telephone exchanges and 29 microwave links; 39 satellite modems, 9 INMARSAT Broadband Global Area Network (BGAN) terminals, 18 satellite phone Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of a very high frequency (VHF)/ultra-high frequency (UHF) radio network comprising: 162 mobile radio VHF units, 20 base station radio VHF units, 793 hand-held radio VHF units, 26 VHF repeaters, 22 base station high-frequency radios, and 16 air-to-ground radio (8 base, 8 hand-held) units

Information technology

- **Support and maintenance of 28 servers, 135 desktop computers, 372 laptop computers, 159 printers, 8 multifunctional units and 23 digital senders in 22 locations**

Ground transportation

- **Supply of 1.3 million litres of petrol, oil and lubricants for ground transportation**
- Operation of a daily shuttle service 7 days a week for an average of 43 United Nations personnel per day from their accommodation to the mission area

Air transportation

- **Operation and maintenance of 3 fixed-wing and 10 rotary-wing aircraft, including 3 military-type aircraft in 11 locations**
- **Supply of 7.9 million litres of petrol, oil and lubricants for air operations.** (The volume of fuel has increased by 0.049 million litres to 7.905 million litres. The endorsed approach of rounding figures to one decimal place has been used in the revised budget.)

Communications

- Support and maintenance of a satellite network consisting of 3 multiplexer satellites, 15 Global Positioning System receivers, 6 very small aperture terminal (VSAT), 3.7-metre fixed antenna, 9 VSAT 3.9-metre trailer mount antennas; 2 VSAT systems, 12 telephone exchanges and 29 microwave links; 39 satellite modems, 9 INMARSAT Broadband Global Area Network (BGAN) terminals, 18 satellite phone Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of a very high frequency (VHF)/ultra-high frequency (UHF) radio network comprising: 162 mobile radio VHF units, 20 base station radio VHF units, 793 hand-held radio VHF units, 26 VHF repeaters, 22 base station high-frequency radios, and 16 air-to-ground radio (8 base, 8 hand-held) units

Information technology

- **Support and maintenance of 28 servers, 135 desktop computers, 400 laptop computers, 160 printers, 9 multifunctional units and 23 digital senders and geographic information system equipment (1 plotter/scanner, 3 workstations, 1 high-end notebook, 1 server, 2 tablet personal computers) in 26 locations**

- **Support and maintenance of local area networks (LAN), wide area networks (WAN) for 532 users in 22 locations and 7 WAN in 2 locations**

Medical

- Acquisition of 1 basic level I clinic for the Joint Border Verification Monitoring Mechanism in Assosa
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 7 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for the entire mission area, including 24-hour close protection to senior mission staff and visiting high-level officials
- 24 mission-wide site security assessments, 12 minimum operating residential security standards inspection assessments, 24 minimum operating security standards inspection assessments, and 12 staff visits
- Induction security training and primary fire training/drills for all new mission staff

External factors

Movement of staff and deployment of operational resources will not be interrupted. Vendors, contractors and suppliers will deliver goods, services and supplies as contracted.

- **Support and maintenance of LAN, WAN for 560 users in 26 locations and 7 WAN in 2 locations**

Medical

- Acquisition of 1 basic level I clinic for the Joint Border Verification Monitoring Mechanism in Assosa
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 7 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for the entire mission area, including 24-hour close protection to senior mission staff and visiting high-level officials
- 24 mission-wide site security assessments, 12 minimum operating residential security standards inspection assessments, 24 minimum operating security standards inspection assessments, and 12 staff visits
- Induction security training and primary fire training/drills for all new mission staff

External factors

Movement of staff and deployment of operational resources will not be interrupted. Vendors, contractors and suppliers will deliver goods, services and supplies as contracted.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.2 Effective and efficient check-in/check-out support to clients	<p>2.2.1 Reduction of time required for check-in of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)</p> <p>2.2.2 Reduction of time required for check-out of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)</p> <p>2.2.3 Increased level of services by maintaining a short time for check-out of uniformed personnel (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)</p>	2.2 Effective and efficient check-in/check-out support to clients	<p>2.2.1 Reduction of time required for check-in of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)</p> <p>2.2.2 Reduction of time required for check-out of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)</p> <p>2.2.3 Increased level of services by maintaining a short time for check-out of uniformed personnel (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)</p>
<i>Outputs</i>		<i>Outputs</i>	
<ul style="list-style-type: none"> • Check-in and check-out of 26 civilian personnel, inclusive of international staff and United Nations Volunteers • Check-in and check-out of 61 uniformed personnel 		<ul style="list-style-type: none"> • Check-in and check-out of 26 civilian personnel, inclusive of international staff and United Nations Volunteers • Check-in and check-out of 61 uniformed personnel 	

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.3 Effective and efficient education grant processing support to clients	<p>2.3.1 Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)</p> <p>2.3.2 Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)</p> <p>2.3.3 Reduction in percentage of education grant claims returned to mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)</p>	2.3 Effective and efficient education grant processing support to clients	<p>2.3.1 Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)</p> <p>2.3.2 Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)</p> <p>2.3.3 Reduction in percentage of education grant claims returned to mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)</p>
<i>Outputs</i>		<i>Outputs</i>	
• Processing of 6 education grant claims		• Processing of 6 education grant claims	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.4 Effective and efficient Regional Training and Conference Centre support to clients	2.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)	2.4 Effective and efficient regional training and conference centre support to clients	2.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)

2.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)

2.4.3 Increased customer satisfaction rate for training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

2.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)

2.4.3 Increased customer satisfaction rate for training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with participation of 104 staff from UNISFA

Outputs

- 250 regional training sessions and conferences held with participation of 104 staff from UNISFA

Expected accomplishments

2.5 Effective and efficient regional troop movement support to clients

Indicators of achievement

2.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179)

2.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)

Expected accomplishments

2.5 Effective and efficient regional troop movement support to clients

Indicators of achievement

2.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179)

2.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)

<i>Outputs</i>		<i>Outputs</i>	
• Coordination of 120 troop movement flights using United Nations long-term charter aircraft		• Coordination of 120 troop movement flights using United Nations long-term charter aircraft	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.6 Effective and efficient support to surge requirements for transportation	2.6.1 Increased customer satisfaction rate for transportation surge support services (2011/12: not applicable; 2012/13: not applicable; 2013/14: 88 per cent)	2.6 Effective and efficient support to surge requirements for transportation	2.6.1 Increased customer satisfaction rate for transportation surge support services (2011/12: not applicable; 2012/13: not applicable; 2013/14: 88 per cent)
<i>Outputs</i>		<i>Outputs</i>	
• Total of 12 surge flights conducted for UNISFA		• Total of 12 surge flights conducted for UNISFA	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.7 Effective and efficient finance services for clients	2.7.1 Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)	2.7 Effective and efficient finance services for clients	2.7.1 Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)
	2.7.2 Reduction in the time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)		2.7.2 Reduction in the time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)
	2.7.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)		2.7.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)

2.7.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)

2.7.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

2.7.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)

2.7.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

<i>Outputs</i>		<i>Outputs</i>	
<ul style="list-style-type: none"> • Monthly financial statements UNISFA prepared in compliance with IPSAS standards • Payment of 1,388 personnel claims • Payment of 127 international staff through local payroll • Payment of 89 national staff through local payroll • Payment of 226 uniformed personnel through local payroll • Payment of 31 United Nations Volunteers through local payroll • Payment of 75 individual contractors located in Entebbe through local payroll • Payment of 405 vendors 		<ul style="list-style-type: none"> • Monthly financial statements UNISFA prepared in compliance with IPSAS standards • Payment of 1,388 personnel claims • Payment of 127 international staff through local payroll • Payment of 89 national staff through local payroll • Payment of 226 uniformed personnel through local payroll • Payment of 31 United Nations Volunteers through local payroll • Payment of 75 individual contractors located in Entebbe through local payroll • Payment of 405 vendors 	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>	<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.8 Effective and efficient human resources services for clients	2.8.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)	2.8 Effective and efficient human resources services for clients	2.8.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)

2.8.2 Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.3 Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.4 Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)

2.8.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)

2.8.6 Reduction in the time for processing the settlement of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)

2.8.7 Reduction in time for issuance of tickets for official travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 7 days)

2.8.2 Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.3 Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)

2.8.4 Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)

2.8.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)

2.8.6 Reduction in the time for processing the settlement of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)

2.8.7 Reduction in time for issuance of tickets for official travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 7 days)

2.8.8 Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)

2.8.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

2.8.8 Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)

2.8.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

External factors

- Issuance of 42 offers for international positions
 - Extension of 208 contracts for national and international staff
 - Processing of 24 assignment grants
 - Approval of 693 entitlements and benefits
 - Issuance of 334 airline tickets including civilian staff and uniformed personnel
-

External factors

- Issuance of 42 offers for international positions
 - Extension of 208 contracts for national and international staff
 - Processing of 24 assignment grants
 - Approval of 693 entitlements and benefits
 - Issuance of 334 airline tickets including civilian staff and uniformed personnel
-

Annex V

Actual and planned deployment of military, police and civilian personnel, United Nations Interim Security Force for Abyei, 1 April 2013-30 June 2014

	<i>Actual deployment</i>			<i>Average, second quarter^a</i>	<i>Actual deployment</i>			<i>Average, third quarter^a</i>	<i>Planned deployment^b</i>								
	<i>30 Apr</i>	<i>31 May</i>	<i>30 Jun</i>		<i>31 July</i>	<i>31 Aug</i>	<i>30 Sep</i>		<i>31 Oct</i>	<i>30 Nov</i>	<i>31 Dec</i>	<i>31 Jan</i>	<i>28 Feb</i>	<i>31 Mar</i>	<i>30 Apr</i>	<i>31 May</i>	<i>30 Jun</i>
Military and police personnel																	
Military observers	131	114	109	118	106	101	121	109	—	—	—	—	—	—	—	—	—
Authorized	135	135	135	135	225	225	225	225	225	225	225	225	225	225	225	225	225
Vacancy rate (percentage)	3.0	15.6	19.3	12.6	52.9	55.1	46.2	51.6	—	—	—	—	—	—	—	—	—
Military contingents	3 842	3 828	3 832	3 834	3 809	3 788	3 822	3 806	—	—	—	—	—	—	—	—	—
Authorized	4 065	4 065	4 065	4 065	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975
Vacancy rate (percentage)	5.5	5.8	5.7	5.7	4.2	4.7	3.8	4.3	—	—	—	—	—	—	—	—	—
United Nations police	10	10	10	10	12	15	15	14	—	—	—	—	—	—	—	—	—
Authorized	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Vacancy rate (percentage)	80.0	80.0	80.0	80.0	76.0	70.0	70.0	72.0	—	—	—	—	—	—	—	—	—
Subtotal	3 983	3 952	3 951	3 962	3 927	3 904	3 958	3 929	—	—	—	—	—	—	—	—	—
Authorized	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250	4 250
Vacancy rate (percentage)	6.3	7.0	7.0	6.8	7.6	8.1	6.9	7.6	—	—	—	—	—	—	—	—	—
Civilian personnel																	
International staff	105	105	106	105	106	106	107	106	—	—	—	—	—	—	—	—	—
Authorized	127	127	127	127	127	127	127	127	127	127	127	130	130	130	130	130	130
Vacancy rate (percentage)	17.3	17.3	16.5	17.3	16.5	16.5	15.7	16.5	—	—	—	—	—	—	—	—	—
National officers	3	3	3	3	3	3	3	3	—	—	—	—	—	—	—	—	—
Authorized	8	8	8	8	8	8	8	8	8	8	8	15	15	15	15	15	15
Vacancy rate (percentage)	62.5	62.5	62.5	62.5	62.5	62.5	62.5	62.5	—	—	—	—	—	—	—	—	—

	<i>Actual deployment</i>			<i>Average, second quarter^a</i>	<i>Actual deployment</i>			<i>Average, third quarter^a</i>	<i>Planned deployment^b</i>								
	<i>30 Apr</i>	<i>31 May</i>	<i>30 Jun</i>		<i>31 July</i>	<i>31 Aug</i>	<i>30 Sep</i>		<i>31 Oct</i>	<i>30 Nov</i>	<i>31 Dec</i>	<i>31 Jan</i>	<i>28 Feb</i>	<i>31 Mar</i>	<i>30 Apr</i>	<i>31 May</i>	<i>30 Jun</i>
National General Service staff	62	62	62	62	62	62	62	62	—	—	—	—	—	—	—	—	—
Authorized	81	81	81	81	81	81	81	81	81	81	81	82	82	82	82	82	82
Vacancy rate (percentage)	23.5	23.5	23.5	23.5	23.5	23.5	23.5	23.5	—	—	—	—	—	—	—	—	—
United Nations Volunteers (international)	10	12	12	11	13	13	14	13	—	—	—	—	—	—	—	—	—
Authorized	32	32	32	32	33	33	33	33	33	33	33	33	33	33	33	33	33
Vacancy rate (percentage)	68.8	62.5	62.5	65.6	60.6	60.6	57.6	60.6	—	—	—	—	—	—	—	—	—
General temporary assistance																	
International	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Authorized	—	—	—	—	16	16	16	16	16	16	16	16	16	16	16	16	16
Vacancy rate (percentage)	—	—	—	—	100.0	100.0	100.0	100.0	—	—	—	—	—	—	—	—	—
Subtotal	180	182	183	181	184	184	186	184	—	—	—	—	—	—	—	—	—
Authorized	248	248	248	248	265	265	265	265	265	265	265	276	276	276	276	276	276
Vacancy rate (percentage)	27.4	26.6	26.2	27.0	30.6	30.6	29.8	30.6	—	—	—	—	—	—	—	—	—

^a Rounded.

^b Vacancy rates are calculated on the basis of deployment schedules from the 2012/13 and 2013/14 approved budgets and do not include posts proposed in the revised budget.