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## Financing of the United Nations Interim Security Force for Abyei

### Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2014 to 30 June 2015 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by component as follows: security, governance and border monitoring; and mission support.

UNISFA incurred \$301.9 million in expenditure for the reporting period, representing a resource utilization rate of 94.7 per cent (compared with \$255.4 million in expenditure in the prior period, for a resource utilization rate of 77.6 per cent).

Expenditures for military and police personnel were \$6.5 million lower than the amount approved in the budget. The reduced requirements for military and police personnel were related mainly to the partial deployment of the Joint Border Verification and Monitoring Mechanism.

Resource utilization for operational costs was \$10.6 million lower than planned, owing mainly to the non-deployment of three tactical helicopters and non-usage of the budgeted flight hours for one other helicopter. The mission relied on the United Nations Mission in South Sudan (UNMISS) tactical helicopters on a cost-reimbursement basis. Low utilization of resources for operational costs was also attributable to the limited deployment of Joint Border Verification and Monitoring Mechanism troops and equipment. Utilized resources for civilian personnel were \$0.1 million higher than planned, owing mainly to the increase in staff costs as a result of an increase in salary scales for national staff that came into effect during the reporting period.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	142 143.5	135 661.8	6 481.7	4.6
Civilian personnel	29 122.5	29 195.0	(72.5)	(0.2)
Operational costs	147 659.2	137 025.4	10 633.8	7.2
<b>Gross requirements</b>	<b>318 925.2</b>	<b>301 882.2</b>	<b>17 043.0</b>	<b>5.3</b>
Staff assessment income	2 080.6	2 053.0	27.6	1.3
<b>Net requirements</b>	<b>316 844.6</b>	<b>299 829.2</b>	<b>17 015.4</b>	<b>5.4</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>318 925.2</b>	<b>301 882.2</b>	<b>17 043.0</b>	<b>5.3</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military observers	225	116	48.4
Military contingents	5 101	3 966	22.3
United Nations police	50	24	52.0
International staff	150	117	22.0
National staff	107	68	36.5
United Nations Volunteers	37	24	35.1
Temporary positions <sup>c</sup>			
International staff	15	10	33.3

<sup>a</sup> Represents the highest level of authorized strength.

<sup>b</sup> Based on monthly incumbency and approved monthly strength.

<sup>c</sup> Funded under general temporary assistance.

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 United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General of 31 January 2014 ([A/68/728](#)) and amounted to \$328,210,600 gross (\$326,075,900 net). It provided for 225 military observers, 5,101 military contingent personnel, 50 police personnel, 165 international staff (inclusive of 15 positions funded under general temporary assistance), 107 national staff (inclusive of 13 National Professional Officers) and 37 United Nations Volunteers.
2. In paragraph 43 of its report of 17 April 2014 ([A/68/782/Add.4](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$327,173,000 gross for the period from 1 July 2014 to 30 June 2015.
3. The General Assembly, by its resolution 68/258 B, appropriated an amount of \$318,925,200 gross (\$316,844,600 net) for the maintenance of the mission for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States.

## **II. Mandate performance**

### **A. Overall**

4. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2156 (2014), 2179 (2014) and 2205 (2015).
5. UNISFA is mandated to help the Security Council achieve an overall objective, namely, to support the implementation of the 20 June 2011 Agreement between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement on Temporary Arrangements for the Administration and Security of the Abyei Area, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as to support the Joint Mechanism in creating a safe and demilitarized border zone.
6. Within this overall objective, UNISFA, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security, governance and border monitoring; and mission support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2014/15 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and also compares the actual completed outputs with the planned outputs.

## **B. Budget implementation**

8. Despite the continuing tensions between the communities, UNISFA maintained a stable security environment during the performance period. The primary indicator of success in this regard was the facilitation of a peaceful and orderly migration of Misseriya nomads from October 2014 to June 2015 and the return of approximately 39,805 internally displaced Ngok Dinka to their places of origin in the Abyei Area.

9. UNISFA efforts prevented the occurrence of any major incidents of intercommunal violence during this process. In this context, UNISFA successfully implemented its multifaceted conflict prevention and mitigation strategy. The strategy consisted of carrying out monitoring and early warning assessments, maintaining a disengagement area between the local communities by deploying troops in all potential flashpoints, conducting robust and deterrent day and night patrols, as well as aerial monitoring, and promoting constant engagement with the local communities through joint security committees and with the relevant authorities in the Sudan and South Sudan. During the dry season migration period, UNISFA expanded its troop deployment to enable greater coverage of the area of operations. Owing to the continued absence of intercommunity dispute resolution mechanisms, UNISFA maintained a disengagement line between the Misseriya and Ngok Dinka communities to prevent security incidents between them.

10. While the security situation remained relatively calm during the performance period, several attacks took place on both Ngok Dinka communities and Misseriya nomads and traders, which significantly increased tensions between the two communities. A shooting incident, which occurred in January 2015, allegedly perpetrated by Misseriya militia in Mantenten village, 15 km south-west of Abyei, caused considerable anxiety and anger among the Ngok Dinka community. During this incident, five Ngok Dinka were killed, three were wounded and one child remains missing despite the arrests made and repeated efforts by UNISFA to secure his release. The most serious attack occurred in March 2015, when a large armed group attacked the Ngok Dinka community of Marial Achak, killing several people, burning houses and abducting four children. In April 2015, an armed group also attacked the oil installations at Diffra, resulting in the death of a Sudanese police officer. UNISFA responded immediately to all incidents, engaged armed groups, disarmed individuals carrying weapons in the Abyei Area, and advocated against retaliatory attacks and for peaceful solutions to conflicts. Following the attack on Marial Achak, UNISFA participated in the location and return of the four abducted children.

11. As a result of the robust deployment of UNISFA and its constant engagement with the Governments of the Sudan and South Sudan and with local actors, security incidents did not spiral into broader conflict. However, the Government of the Sudan continued to maintain a presence of police personnel inside the Diffra oil complex in northern Abyei, and UNISFA observed small numbers of armed personnel of the Sudan People's Liberation Army (SPLA) inside southern locations of the Abyei Area on a number of occasions. The presence of armed personnel, with the exception of UNISFA, is in violation of the 20 June 2011 Agreement and Security Council resolutions.

12. The Governments of the Sudan and South Sudan made no further progress in the implementation of the 20 June 2011 Agreement, including the establishment of the joint interim institutions — the Abyei Area Administration, the Abyei Area

Council and the Abyei Police Service — provided thereunder. As a result of the continuing tensions between the parties, which were significantly exacerbated following the killing of the Ngok Dinka Paramount Chief on 4 May 2013 and the Ngok Dinka unilateral community referendum in October 2013, no progress was achieved in the establishment of the Abyei Area Administration, the Abyei Area Council or the Abyei Police Service. As a result, UNISFA was unable to achieve its mandated objective of supporting the functioning of these institutions.

13. In view of the absence of any progress in this regard, the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs and the United Nations Development Programme (UNDP) conducted a mission to UNISFA to follow up on the strategic review that was originally concluded in May 2014. The follow-up mission identified areas in which UNISFA and the United Nations country teams in the Sudan and South Sudan could safeguard and consolidate the gains made thus far in terms of security and stability in Abyei through the provision of support to a number of community-based stabilization initiatives. Specifically, the follow-up mission recommended that UNISFA adopt a more standardized and systematic approach to the confiscation of weapons from small armed groups or individuals, and to destroying those weapons; that it deploy community liaison officers to support UNISFA military and police components, facilitating inter-community dialogue to address the tensions and deep divisions that exist between the two communities; that it support community-based crime prevention and crime management mechanisms in the absence of formal law and order mechanisms; and that it strengthen recovery and resilience programming in Abyei through the development of a collective framework that more effectively brings together the activities of UNISFA and the United Nations country teams around a shared set of early recovery objectives.

14. To support these objectives, to step up the facilitation of intercommunal dialogue and to increase support for humanitarian assistance and the implementation of early recovery programmes, the Secretary-General reconfigured the leadership of UNISFA and appointed a civilian as Head of Mission, separating the functions of Head of Mission and Force Commander. The civilian Head of Mission assumed his duties on 16 February 2015. Towards the end of the performance period, UNISFA began to focus on implementing the aforementioned recommendations, with a view towards consolidating and enhancing the gains made in the areas of security and stability.

15. UNISFA continued to support efforts to fully operationalize the Joint Border Verification and Monitoring Mechanism during the performance period. The Border Monitoring Mechanism remained in the initial operating capability stage during the performance period, with its headquarters and sector 2 headquarters in Kadugli and sector 1 headquarters in Gok Machar operational. As at the end of June 2015, 16 UNISFA, 31 Sudanese and 32 South Sudanese monitors had been deployed to undertake Border Monitoring Mechanism activities. The deployment of 557 force protection troops, consisting of two companies, to the Border Monitoring Mechanism headquarters in Kadugli was completed by the end of the first week of July 2015. While 265 troops were supposed to deploy to Gok Machar, local South Sudanese military authorities refused to allow the full component of troops to deploy.

16. The Joint Border Verification and Monitoring Mechanism conducted 19 aerial monitoring and verification missions along the Safe Demilitarized Border Zone

during the 2014/15 period. Many scheduled aerial patrols had to be cancelled owing to the denial of security clearances at the local level and late approval of the monthly verification and monitoring plans.

17. Ongoing disagreement on the centreline coordinates of the Safe Demilitarized Border Zone, particularly along the 14-mile area, and the tense security situation along the Border Zone, impeded the full operationalization of the Joint Border Verification and Monitoring Mechanism. This disagreement is yet to be resolved by the parties in the context of the Joint Political and Security Mechanism.

18. UNISFA consistently engaged with both Governments on the need for the immediate resumption of Joint Border Verification and Monitoring Mechanism operations to ensure that both parties abided by their crucial border security commitments and that the Border Monitoring Mechanism was able to fulfil its mandate. In addition, UNISFA urged the African Union High-level Implementation Panel and the parties to convene regular sessions of the Joint Political and Security Mechanism to address the outstanding Safe Demilitarized Border Zone centreline issues. However, as at the end of the performance period, the Joint Political and Security Mechanism had not been reconvened.

19. An assessment team from UNISFA, the Department of Peacekeeping Operations and the Department of Field Support conducted a detailed assessment of Joint Border Verification and Monitoring Mechanism operations, with the purpose of determining whether the Border Monitoring Mechanism had been given the opportunities to fulfil the objectives laid out in the relevant accords agreed by the Governments of the Sudan and South Sudan. As a result of this assessment, in his report of 16 June 2015 to the Security Council ([S/2015/439](#)), the Secretary-General recommended that the continued investment of UNISFA in achieving full operating capability be based on a set of conditions that the parties must meet in order for the Joint Border Verification and Monitoring Mechanism to achieve its objectives. First, the parties must resolve their dispute over the Safe Demilitarized Border Zone. Secondly, border demarcation discussions should resume, and the documents required for the finalization of the non-binding opinion on the disputed (and then the claimed) areas of the border should be provided by the parties to African Union technical experts. Thirdly, the parties must initiate regular meetings of the Joint Political and Security Mechanism, as agreed in Addis Ababa on 23 April 2013. As the body responsible for providing, among other things, oversight of the Joint Border Verification and Monitoring Mechanism, the lack of regular meetings of the Joint Political and Security Mechanism leaves the Border Monitoring Mechanism without proper oversight, support and direction. Lastly, the parties must commit themselves to providing full freedom of movement for the Joint Border Verification and Monitoring Mechanism. No restrictions can be placed on its aerial or ground patrols, and forces under the control of both Governments must refrain from any hostile action against its personnel and assets. The Secretary-General recommended that the parties make a formal declaration to that effect at the next meeting of the Joint Political and Security Mechanism. The Secretary-General concluded that, should the parties meet those conditions, the Joint Border Verification and Monitoring Mechanism could indeed become an effective tool to increase confidence between the Sudan and South Sudan and help to generate positive momentum on key issues relating to the border area. The United Nations, including UNISFA, has recommitted itself to assist the parties to attain this objective.

20. During the performance period, UNISFA deployed an average of 116 United Nations military observers and 3,966 military contingent personnel, including 97 staff officers, for both the Abyei Area and to support the Joint Border Verification and Monitoring Mechanism. The UNISFA military component continued to be deployed in three sectors in Abyei, with a battalion deployed in each of them. Sector North headquarters was located in Diffra, Sector Centre was in Doukra and Sector South was in Athony. UNISFA troop deployment was carried out in 13 locations throughout the reporting period; and during the dry season (from November to June), UNISFA troops covered an additional six operating bases. On average, 74 daily patrols were carried out during 2014/15, with 72 undertaken by military contingent personnel and 2 by military observers. During 2014/15, the mission strengthened the capacity of its military observers by including the participation of Sudanese and South Sudanese monitors in the activities carried out at the team site level. At the end of 2014/15, there were a total of 26 Sudanese and 32 South Sudanese monitors deployed in the Abyei Area.

21. Following consultations with community leaders to determine priority areas, UNISFA commenced the implementation of 20 quick-impact projects focusing on providing basic services to support local communities, with non-governmental implementing partners, including the Abyei Community Action for Development and the International Organization for Migration.

22. As a result of the impasse with respect to the implementation of the 20 June 2011 Agreement, the Sudan and South Sudan made no further progress towards the establishment of the Abyei Police Service. The activities of the police personnel included providing advice and support to the UNISFA Head of Mission and Force Commander on law and order issues and protection of civilians, communicating with local communities on policing matters, and supporting the Force's military component in the maintenance of public order. The police component supported community-based crime prevention and reduction mechanisms, including through the provision of training, mentoring and advice to unarmed and voluntary community protection committees on matters of law and order, community safety, crime management and crime prevention and awareness techniques. In addition, police personnel contributed to efforts in making the communities aware of the need for intercommunal dialogue. Independent and joint community interactive patrols were conducted regularly in the northern, central and southern parts of the Abyei Area.

23. Collocation with the community protection committees facilitated the provision of advice to and the mentoring of committee members, and the monitoring of law and order matters. The mission's police component also conducted training for both the community protection committees and UNISFA military personnel on civil order management to control crowds in the Abyei Area. This effort was aimed at providing the necessary knowledge and skills to the local communities, in accordance with Security Council resolution 2205 (2015) in the absence of the Abyei Police Service. The police component expanded the scope of operations of the community protection committees in the South Sector of Abyei by providing basic training on law and order enforcement to 142 members to provide coverage in Rumamier, Mijak, Mabok, Marial Achak and Lou. The component also conducted 737 joint and independent community interactive confidence building patrols in the north (Diffra), central (Abyei) and south (Agok). The activities were limited during the rainy season owing to bad road conditions.



24. United Nations Mine Action Service route verification and clearance operations teams were mobilized to operate in the Abyei Area. The Mine Action Service completed the verification and clearance of all roads, except for four routes, within the Abyei Area. The four routes that remain uncleared were inaccessible owing to political and security issues. The teams verified 122 km and cleared 156 km of explosive hazards during the reporting period.

25. The UNISFA Security Section performed its core security tasks, including security briefing, security clearance and coordination of force protection with the military component for all field visits carried out by UNISFA substantive and support components. Following the incidents of carjacking, abduction and armed robbery, especially in the Sector North, the United Nations Security Management Team decided to enhance force patrolling and the provision of force protection to all movements in the northern part of Sector Centre and all of the Sector North. As a result, on 29 January 2015, 11 Misseriya who were involved in carjacking, abduction and armed robbery were arrested and disarmed by UNISFA force patrols. Since then, the threat of crime involving firearms has been significantly reduced. This has enabled UNISFA to carry out its mandated activities in a safe and secure environment. There were no restrictions of movement within the Abyei Area. During the reporting period, UNISFA also conducted Safe and Secure Approaches in Field Environment training to 75 UNISFA, United Nations agency and international non-governmental organization personnel to cope with an insecure environment while conducting their mandated tasks in the area of operations. Other activities involved compound security management, movement tracking, security investigation and security support to all components of UNISFA and United Nations agencies within the Abyei Area.

26. While the mission pursued a steady recruitment approach for the support component, there was a hold on the recruitment against substantive posts, as a strategic review was being conducted, followed by a civilian staffing review in September 2014. The outcome of the civilian staffing review realigned the mission's staffing resources and led to a decrease in the overall level of mission civilian staff in the 2015/16 budget period.

27. As at 30 June 2015, UNISFA had encumbered a total of 40 of the 55 approved international Professional posts, 85 of the 95 approved Field Service posts and 10 of the 15 approved positions funded under general temporary assistance.

28. UNISFA continued to encounter challenges in finding qualified candidates to fill vacant national staff posts. The incumbency level remained at 71 of 107 approved posts as at 30 June 2015.

### **C. Mission support initiatives**

29. During the 2014/15 performance period, the Joint Border Verification and Monitoring Mechanism camp in Gok Machar became fully operational upon the completion of major tasks such as infrastructure installations, including a water well and water purification and wastewater treatment plants, and the establishment of a power supply. The fenced camp has a helipad inside the compound, a refuelling station for vehicles, and new accommodations for staff and troops. Finally, in line with the military plan for the Border Monitoring Mechanism, the mission completed the infrastructure in Kadugli, allowing utilization of that location for the

deployment of troops for the Mechanism headquarters, one sector and one company operating base.

30. On 6 April 2015, armed elements associated with a Misseriya clan attacked Mikol Village near UNISFA headquarters in Abyei. During that incident, some 150 to 200 local people sought refuge in the UNISFA compound. The recurrence of such incidents was possible in the vicinity of the mission headquarters and Abyei town. As at the end of the performance period, measures to secure the UNISFA compound were still being implemented in terms of the construction of a concrete wall and adequate shelters to improve the perimeter defence of the Abyei headquarters.

31. Timelines for completion of various outsourced projects had to be extended into the 2015/16 period owing to the delay in the transportation of construction material to Abyei, as the materials were blocked on the way. This delay caused UNISFA to miss the window in the dry season, and the projects were further delayed owing to weather conditions and hazardous road conditions during the rainy season. To reduce the costs, the mission started to buy murrum (clay soil) from local authorities in South Sudan (Kwajok). Although at a higher cost, the acquisition of murrum from the south will at least accelerate the completion of critical projects involving the camp construction in Abyei and the first phase of the Athony airstrip.

32. At the mission headquarters in Abyei, UNISFA made a number of infrastructure improvements, including the upgrade of helipad capacity, flood lighting and the construction of new, prefabricated ablutions, a cafeteria and a commissary facility. The upgrade of the helipad capacity at the Abyei headquarters expanded the operational area of the landing strip, allowing four helicopters to land safely at the same time with a minimum safe distance. Future improvements for which commercial contracts are already in place include the masonry hard-wall fence in accordance with minimum operational security standards requirements (including guard towers and perimeter lighting) for Abyei headquarters, the installation of new wastewater treatment plants, and the completion of the 200-person camp for staff accommodation with enclosed ablutions and larger indoor living space. A total of 35 of these new accommodation units were already completed and handed over to occupants at the end of the reporting period. The plan for the expansion of the headquarters compound was finalized in the performance period. This expansion will allow the relocation of the helipad and heavy military machinery away from staff accommodation.

33. The mission awarded two major construction contracts, comprising one for the asphalt chip-seal coating of the major supply routes in the Abyei Area and another for the construction of concrete culvert bridges along the same routes. These contracts were intended to reduce repair and maintenance costs and reliance on air assets during the rainy season.

34. The repeated non-approval of Joint Border Verification and Monitoring Mechanism flight notification by the SPLA Brigade Commander in Gok Machar resulted in the cancellation of Joint Monitoring Mechanism aerial patrol flights to the Gok Machar sector area. This limited the support provided by UNISFA to the conduct of Joint Monitoring Mechanism patrol flights.

35. Adequate storage space for petrol, fuel and lubricants was constructed in the performance period by the fuel contractor at Abyei, Diffra and Athony.

36. For out-of-mission medical evacuations and for medical repatriations, the mission relied on its own air assets, which led to lower costs than anticipated, as the budget was based on commercial airline costs.

37. A new procedure for delivery of goods enabled the mission to better manage the inbound freight process by means of pre-arranged itineraries, adequate freight packing and clearing timelines, taking into consideration the six-month-long rainy season. This allowed the mission to better monitor the deliveries and make timely arrangements for onward transportation to final destinations. The centralization of logistics and engineering services-related tasks helped the mission to optimize utilization of equipment. Moreover, a third-party logistics contract for inland transportation and customs clearance services enabled the mission to receive transportation-related services in a shorter period of time and resulted in lower demurrage charges owing to faster movement of cargo to final destinations.

38. Through the third-party logistics vendor, the mission contracted the transportation of 78 new vehicles and 26 items of vehicular equipment (heavy trucks, forklifts and engineering equipment) from Port Sudan to Abyei. This was the first set of new vehicles and equipment received in UNISFA since 2011.

39. The troop-contributing country's light field engineering unit was tasked to transport prefabricated building materials to Marial Achak, and, assisted by a few engineering workers, constructed and assembled the prefabricated accommodations. This expedited the establishment of the temporary operating bases during the dry season and facilitated troop deployment. The mission intends to use a similar arrangement in the next dry season and expand the scope of cooperation to install more permanent infrastructure.

40. The volatile security situation and poor road conditions in Abyei, and the lengthy journey for freight from Port Sudan or Entebbe, Uganda, to Abyei continued to have an impact on the timelines for projects executed in-house and the resupply of goods to the sectors.

41. The restrictions on the travel of Sudanese nationals to Abyei continued to be a challenge. The freight has to be offloaded and reloaded at the Sudanese border in the north. The double-handling of cargo increased the time frame and the cost of cargo movement.

42. Also, Sudanese local staff previously relocated to Kadugli could not be relocated to Abyei in the performance period, owing to security restrictions. To fill the gap in national staff capacity, the mission contracted individual contractors but these contracts could not be extended beyond nine months. This created challenges for the mission in retention of acquired skills and knowledge.

## **D. Regional mission cooperation**

43. During the 2014/15 budget period, UNISFA maintained regular collaboration with the neighbouring peacekeeping missions, UNMISS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID). UNISFA worked closely with UNMISS in neighbouring provinces of South Sudan, sharing knowledge and information concerning matters of mutual concern, including on flows of displaced persons and refugees.

44. UNISFA continued to cooperate with UNAMID and UNMISS for the establishment of the Joint Border Verification and Monitoring Mechanism sites in Buram and Malakal, respectively.

45. UNISFA also worked closely with the United Nations Office to the African Union (UNOAU) sharing information and briefings. On at least one occasion, UNOAU represented UNISFA at meetings of the African Union Peace and Security Council.

46. UNISFA received air operations support from UNMISS as well as provided support in the same area to UNMISS and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA). The mission has a memorandum of understanding with UNMISS on support assistance and during the 2014/15 budget period, UNISFA supported MINUSCA with regular weekly flights from Bangui to Entebbe. The mission also supported the flights of the Secretary-General to Tunis, Amman and Cairo and the flights of the Security Council from Bangui, Addis Ababa and Bujumbura. All the flights were performed on a cost-recovery basis.

47. The United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and UNMISS provided support for the shipment of human blood consignments from Entebbe to Wau through Juba, in accordance with signed memorandums of understanding between the regional missions involved.

48. Following the implementation of the International Public Sector Accounting Standards (IPSAS), the Umoja Foundation deployment and the reorganization of the Regional Service Centre at Entebbe into service lines during the 2013/14 period, the Centre focused on stabilizing its service delivery model while continuously improving service delivery performance during the 2014/15 period. The Centre undertook a workforce planning exercise to determine the most important factors that would have an impact on its resource requirements, including the planned roll-out of Umoja Extension 1 in November 2015 and in April 2016, which will significantly impact the processes of the Centre related to allowances and payments as well as benefits and entitlements service lines. As the Centre has matured, its staffing structure needed to be aligned with the changing requirements of its client missions. In this regard, the Centre underwent a civilian staffing review process in 2014/15, resulting in the proposal for post realignment, including the nationalization of 68 and abolishment of 7 international posts, starting in 2015/16.

49. The approved UNISFA share of resources for the Regional Service Centre at Entebbe for the period from 1 July 2014 to 30 June 2015 amounted to \$986,500. During that period, the expenditure of the Centre amounted to \$838,900, with an underexpenditure of \$147,600 (gross), or 15 per cent.

## **E. Partnerships and country team coordination**

50. United Nations agencies, funds and programmes were included in the identification and implementation of quick-impact projects so as to ensure a synergetic approach to providing support to the local communities. As part of its effort to enhance coordination and collaboration with the United Nations country team operating in the Abyei Area, UNISFA further strengthened information-sharing

and the coordination of activities and initiated the development of standard operational procedures covering all aspects of joint mandated activities.

51. In his capacity as Area Security Coordinator, the Head of Mission held periodic meetings of the area security management team, aimed at reviewing the overall security situation prevailing in the Abyei Area and identifying practical ways to address emerging or potential risks, threats and challenges, with a view to ensuring better security and safety for United Nations personnel and assets.

52. A service-level agreement was signed between the World Food Programme and UNISFA for the provision of logistics services. With the implementation of the agreement, the time required for local transportation services was reduced from one month to one week. Also, UNISFA provided camp management support services to the country team.

53. The mission signed a memorandum of understanding with the United Nations Development Programme (UNDP) for housing a UNISFA liaison office within the United Nations Office for Project Services compound in Juba that will facilitate cross-border cooperation and logistical support. UNISFA will relocate its offices from a rented building, an initiative that will result in significant cost reductions for the organization.

## **F. Results-based-budgeting frameworks**

### **Component 1: security, governance and border monitoring**

54. UNISFA maintained an overall stable security environment, despite the underlying tensions and volatility in the Abyei Area. As a result of the implementation of its conflict prevention and mitigation strategy, UNISFA was able to facilitate the peaceful and orderly return of internally displaced persons and the migration of nomads. The mission maintained a robust and deterrent posture so as to prevent the incursions of unauthorized armed groups into the Abyei Area.

55. As a result of the political impasse between the Sudan and South Sudan with respect to the implementation of the 20 June 2011 Agreement, there was no further progress on the establishment of the joint interim institutions provided thereunder. The previously established Abyei Joint Oversight Committee met on one occasion, and the mission subsequently encouraged the resumption of regular meetings of the Abyei Joint Oversight Committee. Furthermore, the mission reinforced engagement with traditional leaders to facilitate intercommunal dialogue and to restore traditional dispute-resolution mechanisms.

56. The lack of basic services, infrastructure and mechanisms to ensure law and order remained a serious concern. In order to mitigate this situation, and, in the absence of the Abyei Police Service, the mission's police component provided the communities with advice on matters of law and order, riot control and public order management, including through supporting and strengthening the community protection committees. The police component also provided support to the vetting of applicants to become committee members.

57. UNISFA continued to plan for the full operationalization of the Joint Border Verification and Monitoring Mechanism, which remained at the level of an initial operating capability until the end of June 2015. During the reporting period, the deployment of monitors and force protection troops was achieved at the Border

Monitoring Mechanism headquarters and two sector headquarters, consistent with the planned initial operating capacity. Border Monitoring Mechanism aerial monitoring and verification operations were limited, owing to issues related to flight security clearances and the volatile security situation along the border zone.

**Expected accomplishment 1.1:** Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2012/13: 27,100; 2013/14: 79,700; 2014/15: 80,000)	The voluntary return of 39,805 displaced persons to their places of origin, bringing to 100,000 the total estimated number of returnees present in the Abyei Area at the end of June 2015. The UNISFA multi-pronged conflict mitigation strategy that involved robust domination of the Area, community outreach at all levels and strengthening of the community protection committees resulted in a more secure and peaceful environment in the Abyei Area, while the situation in South Sudan and Darfur and Kordofan States of the Sudan remained volatile. Since the establishment of UNISFA, the 2014/15 performance period saw the largest number of returnees as a result of the sustained improvements in the security situation
1.1.2 Zero incidents of attacks against humanitarian actors (2012/13: 0; 2013/14: 0; 2014/15: 0)	Two incidents were reported during the 2014/15 performance period  On 6 January 2015, a two-vehicle convoy of Mine Action Service contractors conducting route verification and clearance to the north-east of Abyei town was attacked by armed individuals. They ordered the contractors out of their cars, stripped them of equipment and personal belongings, and escaped with a vehicle full of stolen items. The individuals forced a local staff member to operate the stolen vehicle and released him three days later. The vehicle and equipment remain missing  On 25 January 2015, another convoy of Mine Action Service contractors was stopped and robbed by armed individuals along the road between Goli and Diffra. The perpetrators escaped with stolen personal belongings, equipment and a vehicle that remains missing
1.1.3 Less than 5 incidents of intercommunal violence during migration (2012/13: 2; 2013/14: 0; 2014/15: less than 5)	5 incidents of intercommunal violence were reported during the performance period  On 26 January, Mantenten village, 15 km south-west of Abyei town, was attacked by a group of armed men, resulting in 5 Ngok Dinka killed (1 woman, 2 infants, 2 children), 1 child abducted and 25 cattle stolen  On 2 March, in Marial Achak, located 35 km east of Abyei town, was attacked by approximately 100 armed individuals from the Misseriya community. The attack resulted in the loss of 3 lives, the abduction of 4 children and the destruction of 24 houses

	<p>On 6 April, Mikol village, north-east of Abyei, was attacked by 10 armed Misseriya militia members, during which 6 Ngok Dinka civilians were killed and 1 was injured</p> <p>On 7 May, UNISFA was informed about an attack on 9 Misseriya traders in Shegeg that had left 6 civilians dead, 1 wounded and a truck destroyed</p> <p>On 20 May, 2 young Ngok Dinka men were killed by 4 unknown assailants in Dar, 10 km west of Athony. UNISFA troops were unable to locate the perpetrators</p>
<p>1.1.4 Abyei Area largely free of armed personnel, assets and weapons, with the exception of those of UNISFA and the Abyei Police Service (2012/13: 1,650; 2013/14: 1,245; 2014/15: 980)</p>	<p>58 weapons and 2,140 pieces of ammunition were seized during the reporting period. The continued presence of unauthorized armed elements within the Abyei Area was a cause of concern, as it created an insecure environment for the local populations and continued to hamper the progressive return of displaced persons to their places of origin. The presence of armed personnel, assets and weapons was observed on various occasions, including agents from the Sudanese and South Sudanese armed forces and members of the local communities. Approximately 120-150 members of the Sudan Oil Police continued to be deployed at the Diffra oil complex</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<p>678,900 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 365 days)</p>	<p>787,703</p>	<p>Troop-patrol days were conducted. During the dry season, UNISFA deployed 2 temporary operating bases, 1 at Um Khariet and 1 at Aganytoak, in addition to the 4 bases planned for the year. Besides the increased operations of the temporary operating bases, the number of troop patrols also increased in the company operating bases during the rainy season, as compared with the previous reporting period, to ensure that the fringes of the Abyei Area were effectively dominated. This was achieved by a greater generation of patrols from each battalion location, resulting in an overall increase in the number of patrols conducted. The occurrence of security incidents during the reporting period, including occasional killings, abductions and cattle raiding prompted the mission to step up its surveillance and domination strategy as a deterrence measure and also to safeguard the relative calm that has been achieved within the Abyei Area</p>
<p>8,304 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 (13 teams x 1.75 patrols per day x 365 days)</p>	<p>10,220</p>	<p>Patrols were conducted by United Nations military observers. The increased number of temporary operating bases resulted in an increased number of patrolling activities. Intelligence gathering was one important aspect of the military observers' patrolling activities, and was a crucial step in the overall conflict mitigation strategy</p>

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)	51	<p>Flight hours were undertaken for observation of the demilitarization of armed groups and the investigation of incidents</p> <p>The planned number of flight hours, which was based on the assumption that all the 4 helicopters would be tasked on a daily basis, could not be sustained, as the same aircraft were also engaged in logistics flights for the mission's operations. Furthermore, the planned patrols had to be occasionally rescheduled or cancelled, because of troop rotations and deployments, which required the utilization of the same resources; or the lack of flight clearances from the local authorities, weather conditions and aircraft technical issues</p>
Organization of 320 meetings of the Joint Security Committee held between UNISFA and the Misseriya and Ngok Dinka communities	144	<p>Meetings of the Joint Security Committee were held between UNISFA and the Misseriya and Ngok Dinka communities. The mission constituted joint security committees in all three sectors within the Abyei Area. Such committees undertook weekly and biweekly meetings that were sponsored by UNISFA. Issues regarding security concerns, migration issues, the mission's conflict prevention and mitigation strategy and humanitarian aspects were discussed. During the reporting period, UNISFA troops were involved in dialogue with the communities in the northern, southern and central parts of Abyei</p> <p>While a higher number of meetings were conducted during the migration period compared with the previous reporting period, the overall achievement for the year was lower than planned, as a result of high-level discussions with the two tribal leaderships, which were initiated by the mission as a parallel engagement in order to minimize incidents and to secure the area. This initiative has shown good prospects in enhancing community outreach and promoting reconciliation</p>
Provision of advice to all meetings of the Abyei Joint Oversight Committee, with 10 meetings of the Abyei Joint Oversight Committee logistically facilitated and organized	1	<p>Abyei Joint Oversight Committee meeting was logistically facilitated and organized</p> <p>The planned number of meetings could not be achieved, as the two governments were not in agreement for the resumption of the Abyei Joint Oversight Committee for much of the year</p>
Organization of 10 meetings of the Joint Military Observer Committee and 2,555 Joint Military Observer Team patrols conducted (7 teams x 1 patrol per day x 365 days)	30	<p>Meetings of the Joint Military Observer Committee were organized</p> <p>The overall increase in the number of meetings was a result of the enhanced planning activities that were jointly undertaken by the battalion commanders, military observers and national monitors</p>



	1,095	<p>Patrols were conducted by the joint military observer teams</p> <p>The planned number of patrols could not be achieved owing to the fact that the joint military observer teams did not operate in the North and South Sectors after the killing of the Dinka Paramount Chief. Although military patrolling activities were still conducted in the larger localities of Diffra (North) and Athony (South), joint operations at the team site level were also limited in these two sectors, owing to the reticence of the local residents towards a military presence</p>
Provision of advice to 26 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration	No	<p>No meetings were attended during the period because the Chief of Community Liaison Office post, which was responsible for attending these meetings, was vacant until late May 2015. Instead, UNISFA worked closely with all tribal leaders to facilitate peaceful annual migration and reverse migration</p>
Implementation of 15 quick-impact projects, which will serve as confidence-building measures that will enable the mission to contribute to the rehabilitation and reconstruction of local communities, which will in turn strengthen the potential for sustainable peace and stability and enhance the trust of these communities in UNISFA	0	<p>No quick-impact projects were implemented. However, the overall plan for quick-impact projects was revised to include 20 smaller scale projects than the 15 projects originally planned. These projects, which were related to livelihood and employment generation, were found to be in greater need during the year. The implementation window in 2014/15 was shortened and the projects' execution was delayed, owing to a late start in the engagement with implementing partners. By the end of June 2015, memorandums of understanding with the implementing partners for all projects were finalized, and the projects are expected to be fully implemented by the end of 2015</p>

**Expected accomplishment 1.2:** Establishment and effective functioning of the Joint Border Verification Monitoring Mechanism

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Complete deployment of UNISFA personnel to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites	<p>The planned deployment of 557 force protection troops, almost half of the authorized strength of 1,126 troops, commenced in the last month of the reporting period. The troops initially deployed to the Joint Border Verification Monitoring Mechanism headquarters and sector in Kadugli. The onward deployment of 200 troops to the other Border Monitoring Mechanism sector of Gok Machar was put on hold owing to issues related to flight clearances by the authorities of South Sudan. The other sectors of Malakal and Buram are not yet established</p>

1.2.2 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested border area of the Mechanism

Approximately 50 per cent of the uncontested border area was monitored. From June to October 2014, areas on both sides from the border of the Central African Republic to the border of Ethiopia were monitored. Since November 2014, only the border area from the Abyei Administrative Area to the western border of Ethiopia was monitored

The border verification and monitoring activities were undertaken with a limited scope owing to the delayed deployment of the Joint Border Verification Monitoring Mechanism troops to the border, which hindered the conduct of ground patrols; the various restrictions encountered during the year with respect to flight clearances; and the overall security situation along the Safe Demilitarized Border Zone

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4,562 joint ground patrols (10 teams x 1.25 patrol per day x 365 days) and 196 air patrols conducted by Joint Border Verification and Monitoring Mechanism teams	No	No ground patrols were undertaken as UNISFA maintained an initial operating capability of the Joint Border Verification Monitoring Mechanism up to the last month of the reporting period. Two force protection companies, which would have assisted the Joint Border Verification Monitoring Mechanism in undertaking the envisioned ground patrols, were deployed to Kadugli and Gok Machar. The full deployment of the Force Protection Unit to Gok Machar was blocked by the authorities. Furthermore, the establishment of 2 additional sector sites in Malakal and Buram with 2 additional force protection units was suspended owing to the lack of commitment of the parties to fully support the mandate of the Border Monitoring Mechanism
	19	Air patrols were conducted  Most aerial patrols scheduled during the reporting period did not take place, owing to the use of air assets for troop rotations. Some of the aerial patrols were not conducted as a result of the denial of security clearances at the tactical level, delayed approval of the monthly verification and monitoring plans and the tense security situation along the Safe Demilitarized Border Zone
Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war	122	Km of routes verified
	156	Km of routes cleared  Mine Action Service teams were deployed to conduct route verification and clearance operations in the Abyei Area. All accessible roads in Abyei were cleared of explosive hazards. Four routes, comprising Shegei-Koki towards the north-west border with South Kordofan, Diffra-Es Saat (oil road), Rumamier-Kapurnur-Rumla

		<p>Ngork; and Banton-Ganga-Mejak Deng Kaya-Agok, remained uncleared. These routes could not be accessed by the Mine Action Service owing to political and security issues</p> <p>During non-technical surveys, the mine action teams identified and destroyed 3 anti-personnel landmines, 2 anti-tank landmines, 2,969 items of unexploded ordnance and abandoned explosive ordnance, and 636 kg of small arms ammunition</p>
Provision of advice, through regular interaction with the leadership of the Mechanism and with its officials at the 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	No	No instances of advice were provided. No meeting of the Joint Political and Security Mechanism has been held since May 2013. As the body responsible for providing, among other things, oversight to the Joint Border Verification Monitoring Mechanism, the lack of regular meetings of the Joint Political and Security Mechanism leaves the Border Monitoring Mechanism without proper oversight, support and direction
10 route proving missions per day by demining teams	No	The mine action patrol support teams with demining capacity remained ready to deploy throughout the period in order to support the Joint Border Verification Monitoring Mechanism ground patrols. However, no ground patrols were undertaken by the Border Monitoring Mechanism during the reporting period

## Component 2: support

58. During the reporting period, the development of mission infrastructure continued. The mission effectively maintained the provision of an uninterrupted electricity supply, improved access to water, and supported the expansion of dry-season troop deployment by the establishment of six military temporary operating bases and office and living accommodations for United Nations police in Diffra. The upgrade of existing camps was also undertaken to complete the relocation of soldiers from tents to prefabricated hard-wall structures, and to develop camp infrastructure in terms of power and water supply and sanitation facilities.

59. In support of the Joint Border Verification Monitoring Mechanism, UNISFA improved and maintained accommodation facilities for one company and battalion headquarters in Kadugli and completed the construction of accommodation units and facilities for another force protection company in Gok Machar. This made it possible for the deployment of troops in two sectors and in the Border Monitoring Mechanism headquarters. Preparations for the construction of two additional sectors were also made while awaiting for the commitment of the parties to implement the signed agreement.

60. Despite delays encountered in the procurement of critical construction contracts, the mission completed the renovation of prefabricated ablutions units for troops at all locations, improved the perimeter lighting at Abyei camp, and completed the construction of new cafeteria and commissary facilities. The repair of the main supply routes from Diffra to Agok and access roadways between Todach

and Diffra, and the levelling of the Abyei camp for the completion of the 200-person camp for staff accommodation with enclosed ablutions and larger indoor living space were made possible using in-house capacity from the mission's light field engineering unit.

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**Expected accomplishment 2.1:** Increased efficiency and effectiveness of logistical, administration and security support to the mission

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Improvement of road and air infrastructure	<p>UNISFA advanced the rehabilitation of road and air infrastructure. In the reporting period, the upgrading of access roads within the camps in Abyei was undertaken to facilitate movement during the rainy season</p> <p>The mission completed the helipad resurfacing at Abyei camp and site clearing for emergency landings at various team site locations, including Diffra, Tajalei, Marial Achak, Farouk, and Agok. The first phase of the Athony airstrip was completed, as well as helipad construction in Gok Machar for the Joint Border Verification Monitoring Mechanism. In the latter location, the mission also carried out improvements to enable road access from Gok Machar to the UNISFA camp, in which ground levelling and common areas were also completed</p> <p>The outsourcing of the upgrading of the 2 main supply routes, including the road to Athony Airfield was finalized, and a contract was established for the construction of an all-weather asphalt chip-seal coated road network, which will lessen the need for frequent repair and maintenance work on the existing roads. This upgrade will also decrease the mission's reliance on air assets for the resupply of sector locations during the rainy season</p>
2.1.2 Improved financial and procurement process through the roll-out of Umoja	<p>With the Umoja roll-out, many benefits were realized, in terms of shorter processing time, enhanced visibility in financial management, increased monitoring and control of allotments and a better integration of mission support activities</p>
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>

**Service improvements**

Year 4 of a 4-year establishment plan for the mission comprising construction at 14 locations	13	<p>Construction work was carried out at Abyei, Farouk, Diffra, Todach, Doukra, Highway, Banton, Athony, Agok, Tajalei, Marial Achak, Kadugli and Gok Machar (the latter two relating to the Joint Border Verification Monitoring Mechanism)</p> <p>Most of the construction work involved the expansion of existing camps or the development of infrastructure to accommodate the erection of prefabricated hard-wall structures. The mission also advanced the construction</p>
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		of a 200-person camp in the Abyei headquarters, the expansion of Kadugli infrastructure and construction at Gok Machar for Joint Border Verification Monitoring Mechanism deployment
		The contract for a masonry hard-wall fence with gates and perimeter lighting was awarded and the contractor started mobilizing by the end of June 2015. A contract for construction of 25 guard posts around the Abyei headquarters perimeter wall was also awarded
Improvement of finance and procurement business processes through the smooth operation of Umoja	Yes	UNISFA kept up to date with the new processes introduced by Umoja and maintained an effective operating environment that supports the integration of various financial and procurement activities into Umoja
Camp management services outsourced	No	The awarding of a camp services contract was not finalized by June 2015. The procurement case is currently being reviewed at Headquarters. The establishment of this contract is greatly anticipated, as it will allow the mission to make significant improvement in the delivery of services related to facility management and minor infrastructure repairs
<b>Military, police and civilian personnel</b>		
Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers	3,966	Emplacement, rotation and repatriation of an average of:  Military contingent personnel. The lower deployment was mainly the result of the delay in implementing Joint Border Verification Monitoring Mechanism activities
	116	Military observers. The lower deployment was mainly the result of delays in the issuance of visas to military observers from countries other than Ethiopia
	24	United Nations police. The lower deployment was attributable in part to the lack of agreement on the formation of the Abyei Police Service
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	During the performance period, the mission produced 56 major verification reports, involving 14 different military units deployed throughout the mission
Administration of an average of 309 civilian staff, comprising 165 international staff, 107 national staff and 37 United Nations Volunteers	127	Administration of an average of 219 civilian staff comprising:  International staff
	68	National staff

	24	United Nations Volunteers	<p>The lower levels of incumbency were attributable to a hold on the recruitment against substantive posts amidst the civilian staffing review carried out in September 2014, and the follow-up mission to the strategic review, which was concluded in May 2014</p>
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action; and a staff counselling programme	Yes		<p>The mission implemented a conduct and discipline programme, which created higher awareness on conduct and discipline issues among all mission personnel through the re-enforcement of preventive activities, including awareness-raising and sensitization, induction and other training, especially on sexual exploitation and abuse and other prohibited conduct, and risk identification. UNISFA also sensitized all mission components on the policy of zero tolerance towards sexual exploitation and abuse, including the complaint reporting mechanism, and conducted campaigns with the local communities and entities</p> <p>The mission ensured that all complaints of misconduct were assessed and referred for investigation, all allegations of misconduct were efficiently and expediently managed and tracked in the misconduct tracking system and that appropriate actions were taken as required, including the preparation of an analytical review of reports of investigations and referrals to Headquarters for further action, as deemed necessary. The mission regularly conducted monitoring and risk-assessment visits to team sites to ensure that preventive measures were effectively implemented. The conduct and discipline team mapped out appropriate services and facilities throughout the mission area to effectively handle remedial action for victims of sexual exploitation and abuse</p>
<b>Facilities and infrastructure</b>			
Maintenance services for all headquarters and sector headquarters, for a total of 14 locations	13		Locations serviced. The fourteenth planned premises, Goli camp, was not established
Construction of a reinforced-concrete bridge at Bolloum, the flexible paving of 60,000 m <sup>2</sup> of airstrip and apron at Athony, and construction of a perimeter fence, horizontal works and flexible pavement of 31,400 m <sup>2</sup> for the helipad and aprons at Abyei	No		<p>The contract awarded for the Bolloum bridge was not mobilized, owing to the restrictions encountered by UNISFA contractors in movement through the Sudan to Abyei. The work on the bridge is anticipated to start in the next dry season, by January 2016</p> <p>The construction of a perimeter fence at Abyei headquarters was initiated. Resurfacing repairs were carried out on the helipad and aprons at Abyei</p>

Expansion of the Abyei camp and relocation of a helipad/apron outside the headquarters main camp	No	The execution of the Abyei camp expansion plan was delayed, owing to the extended negotiations with the local communities on land allocation. These negotiations were concluded towards the end of the reporting period, and the revised mapping, including the additional land allocated to the mission was at the final stages of approval as at end of the reporting period
Sanitation services for 14 premises, including sewage and garbage collection and disposal	13	Premises were provided with sanitation services. The fourteenth premises, Goli camp, was not established. Garbage removal and disposal were already outsourced for Abyei headquarters and an effort was made to extend such coverage to all UNISFA camps. The mission installed wastewater treatment plants in Gok Machar and Abyei
Storage and supply of 9.9 million litres of petrol, oil and lubricants for generators	6.2 million	Litres of diesel fuel were stored and supplied for generators. The level of consumption was lower owing to the non-deployment of the generators earmarked for the Joint Border Verification and Monitoring Mechanism and the lower average fuel utilization than planned
Maintenance and renovation of 120 km of roads and 1 bridge; and 4 storage facilities for petrol, oil and lubricants for generators, in 4 locations (Abyei, Athony, Diffra, Kadugli)	12	<p>Km of access roads between Gok Machar and the Joint Border Verification and Monitoring Mechanism camp as well as the roads within the UNISFA camps were maintained</p> <p>The mission outsourced the major repair of 60 km of damaged road and 1 bridge between Abyei-Banton, Banton-Agok and Banton-Athony (located in the south of Abyei). This project, which was a prerequisite for the asphalt chip-seal coated road work, had been delayed since 2012/13 owing to the difficulties for the contractor to mobilize. The asphalt chip-seal coat contract did not include major repairs</p> <p>The maintenance and renovation of storage facilities for petrol, oil and lubricants were covered under the fuel contract</p>
<b>Ground transportation</b>		
Operation and maintenance of 362 United Nations-owned vehicles, including 4 armoured vehicles, and 499 contingent-owned vehicles in 5 locations (Abyei, Kadugli, Gok Machar, Malakal and Buram)	314	<p>United Nations-owned vehicles (including 4 armoured vehicles) were operated and maintained in 5 locations (Abyei, Wau, Khartoum, Kadugli and Gok Machar)</p> <p>2 vehicles were deployed, 1 to Wau and 1 to Khartoum, to support logistics operations. The Joint Border Verification and Monitoring Mechanism sites at Malakal and Buram were not yet operational</p>

	499	<p>During the performance period, the mission wrote off 48 United Nations-owned vehicles; contingent-owned vehicles were operated in 3 locations (Abyei, Kadugli and Gok Machar)</p> <p>The contingent-owned vehicles were operated and maintained by the troop-contributing country under a wet-lease agreement</p>
Supply of 1.5 million litres of petrol, oil and lubricants for ground transportation	0.8 million	<p>Litres of diesel fuel were stored and supplied for ground transportation</p> <p>The lower consumption of fuel than planned was attributable to limited deployment of Joint Border Verification and Monitoring Mechanism troops and equipment and lower average fuel utilization by the mission than planned</p>
<b>Air transportation</b>		
Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft, including 5 military-type aircraft, in 8 locations (Abyei, Athony, Gok Machar, Kadugli, Malakal, Wau, Tajale and Mayalachak)	3 6	<p>UNISFA operated and maintained:</p> <p>Fixed-wing aircraft</p> <p>Rotary-wing aircraft, including 2 military-type aircraft</p> <p>The 3 tactical helicopters were not deployed, because UNMISS tactical helicopters were utilized on a cost-reimbursement basis</p> <p>The mission operated the aircraft in all locations as planned, except Malakal, where the Joint Border Verification and Monitoring Mechanism was not yet developed. In addition, landing sites were cleared for emergency operations at the team-site level in Diffra, Farouk and Agok. Operations to the Athony airstrip were not commenced as the airstrip was not yet completed</p>
Supply of 6.2 million litres of petrol, oil and lubricants for air operations	4.5 million	<p>Litres of petrol, oil and lubricants were supplied for air operations</p> <p>The lower volume was attributable mainly to the lower average fuel utilization per aircraft than planned and the non-deployment of the 3 tactical helicopters</p>
<b>Communications</b>		
Support and maintenance of a satellite network and Earth station hubs to provide voice, fax, video and data communications, consisting of 5 fixed and 9 trailer-mounted satellite Earth stations, 2 very small aperture terminal	3	<p>The mission supported and maintained:</p> <p>Fixed satellite Earth stations (2 in Abyei and 1 in Kadugli). One disabled station will be replaced in the 2015/16 budget period and 1 station in stock will be deployed to Gok Machar</p>



systems, 18 telephone exchanges and 29 microwave links, 39 satellite modems, 9 INMARSAT BGAN terminals and 18 satellite phones	9	Trailer-mounted satellite Earth stations
		Of the 9 trailers, 4 are located in Abyei, 2 in Kadugli, 1 in Khartoum, and 1 in Entebbe, in the context of cooperation with the Regional Service Centre. The trailer located in Malakal will be written off in 2015/16
	2	Very small aperture terminal systems
	18	Telephone exchanges
	32	Microwave links
		The mission held 3 microwave links in stock pending the completion of towers at Athony, Todach and Farouk
	47	Satellite modems
		8 additional modems were held as spares, out of which 1 became unusable and will be written off in 2015/16
	19	INMARSAT BGAN terminals
		The higher number of BGAN terminals than planned were required to support the deployment of military personnel to 17 team sites (Abyei, Farouk, Diffra, Todach, Doukra, Highway, Banton, Athony, Agok, Tajalei, Al-al, Dungop, Marial Achak, Goli, Shegei, Kadugli and Gok Machar); and 2 terminals were held as spares
	30	Satellite phones
		The 12 additional satellite phones were to cater for movement of convoys transporting equipment and materials for UNISFA
Operations and maintenance of a terrestrial trunking system (Tetra) comprised of: (a) 18 high frequency (HF) equipment and 512 units of HF/very high frequency (VHF) equipment; (b) 28 units of satellite equipment; (c) 211 units of telephone and video teleconferencing equipment; (d) 1 unit of broadcasting equipment; and (e) 24 units of miscellaneous equipment	204	The mission operated and maintained:
	512	Units of HF equipment, including 75 HF radios
	28	Units of HF/VHF equipment
	211	Units of satellite equipment
	1	Units of telephone and video teleconferencing equipment
	24	Unit of broadcasting equipment
		Units of miscellaneous equipment
		The terrestrial trunking system (Tetra) comprised of 10 base transceivers, of which 5 were currently installed (3 in the Abyei Administrative Area, 1 in Kadugli, 1 in Gok Machar). Three transceivers are to be installed upon the erection of towers at Athony,

### Information technology

Support and maintenance of 672 end-user units and 12 units of back-end equipment; 8 units of geographic information system equipment (1 plotter/scanner, 3 workstations, 1 high-end notebook, 1 server, 2 tablet personal computers); 28 units of mobility equipment; and 3 units of miscellaneous equipment in 26 locations	620	<p>Todach and Farouk; and 2 transceivers are earmarked for the remaining Joint Border Verification and Monitoring Mechanism sites</p> <p>Support and maintenance were provided in 22 locations for:</p> <p>Units of end-user equipment</p> <p>Units of back-end equipment</p> <p>Units of geographic information system equipment consisting of 2 plotter/scanners, 3 workstations, 1 high-end notebook, 1 server and 2 tablet personal computers</p> <p>Units of mobility equipment</p> <p>Units of miscellaneous equipment</p> <p>The planned number of 672 end-user units was not achieved owing to the limited operationalization of the Joint Border Verification and Monitoring Mechanism. Service was not provided to Marial Achak and Goli, because only basic ground construction work was done in these locations. Service was not provided to Malakal and Buram, as the establishment of these sites were delayed</p> <p>The geographic information system equipment was fully deployed and in use</p>
Support and maintenance of local area networks (LAN) in 22 locations and wide-area networks (WAN) in 6 locations (Abyei, Kadugli, Gok Machar, Khartoum, Juba and Valencia), for 578 users, including generic accounts	600	<p>The mission supported and maintained:</p> <p>Users, including generic accounts, in 22 locations. All the wide-area networks (WAN) were supported and maintained, except the WAN in Juba, which was decommissioned and was supported by the UNMISS LAN</p>

### Medical

Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 7 locations	Yes	<p>A total of 528 medical evacuations from 6 locations (Abyei, Todach, Athony, Doukra, Diffra and Banton) were successfully completed by land and air on United Nations-operated aircraft, mostly to Addis Ababa, where contractual arrangements exist with a level III hospital to provide necessary treatment</p> <p>Since commercial flights to and from Abyei are non-existent, the mission continued to rely on its own air assets to conduct medical evacuations and repatriations. The fact that most military evacuations were conducted to a common destination made the use</p>
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		of the mission's air assets very convenient, given the close proximity of the medical evacuation and repatriation location, which, in all instances, was Addis Ababa
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	Yes	During the reporting period, the mission conducted an average of 10 voluntary confidential HIV counselling and testing sessions per month for all mission personnel. The facilities were provided by the troop-contributing country level II hospital
HIV sensitization programme, including peer education, for all mission personnel	Yes	During the reporting period, the mission conducted 61 HIV sensitization programmes, including peer education, for 5,291 personnel, including all categories
<b>Security</b>		
Provision of security services to United Nations personnel and assets 24 hours a day, 7 days a week, for the Abyei Administrative Area and the Joint Border Verification and Monitoring Mechanism	Yes	The mission provided security services to United Nations personnel and assets; facilitated the issuance of security clearances and identification cards; assisted a number of official visitors; and monitored ground access to UNISFA premises. The mission also conducted 8 security investigations
24-hour close protection to senior mission staff and visiting high-level officials	Yes	24-hour security was provided to 18 senior mission staff and visiting high-level officials
16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 27 minimum operating security standards inspection assessments; and 12 staff visits	12	Site security assessments
	20	Minimum operating security standard inspection assessments
	9	Staff visits were conducted
Establishment and maintenance of the security requirements of the Mechanism for personnel, assets and security management system planning, inclusive of security risk assessment, the minimum operating security standards, and security plans	Yes	Security risk assessment was carried out for the UNISFA area of operations, and the facility security survey was conducted to remedy the identified deficiencies in physical and procedural security of United Nations personnel and premises. Security plans covering the crisis management and contingency operations were reviewed
Induction security training briefings, information bulletins and primary fire training/drills for all new mission staff and rehearsals in case of emergency	Yes	The mission conducted 77 induction security training briefings and 10 primary fire training/drills

### Regional Service Centre

61. During the reporting period, the Regional Service Centre continued to provide effective and efficient logistical and administrative services to its client missions for the check-in and check-out of personnel; the processing of educational grant claims, a number of finance, human resources and information technology functions; and the operation of the Regional Training and Conference Centre and the Transportation and Movements Integrated Control Centre.

### Expected accomplishment 2.2: Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.2.1 Maintenance of the time required for check-in (2012/13: 89.3 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; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)	95 per cent of all check-ins performed during the period were completed within 2 days; 99 per cent were completed within 7 days	
2.2.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 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; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)	47 per cent of check-outs were completed in 1 day, 67 per cent of check-outs were completed in 5 days. The ability of the Regional Service Centre to meet the target was adversely affected by incomplete check-out processes at the mission level, prior to staff member arrival at the Centre	
2.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 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; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)	98 per cent of check-outs were completed in 3 days and 100 per cent were completed in 7 days	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 26 civilian personnel	40	Check-ins and check-outs were processed
Check-in and check-out of 61 uniformed personnel	177	Check-ins and check-outs were processed

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**Expected accomplishment 2.3:** Effective and efficient education grant processing support to clients
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks)	90 per cent of a total of 3,688 claims were processed within 6 weeks. The lower output was owing to staff members not submitting the required documents in a timely manner
2.3.2 Maintenance of a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks)	68 per cent of a total of 2,911 claims were processed within 3 weeks of receipt. The lower output was attributable to staff members not submitting the required documents in a timely manner, coupled with the initial phases of the implementation of the field support suite system in March 2015, which also affected education grant processing. The field support suite system is a suite of integrated applications designed to standardize and support common mission business functions and automate processes and workflows. There are 15 field support suite system modules that support business processes benefiting field operations
2.3.3 Reduction in the time taken to pay education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent in 1 week; 2014/15: 96 per cent in 1 week)	Since payments are disbursed by Headquarters in New York, the responsibility of the Regional Service Centre ends at the education grant approval step  This indicator was modified in 2015/16
2.3.4 Reduction in the time taken to pay education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)	Since payments are disbursed by Headquarters in New York, the responsibility of the Regional Service Centre ends at the education grant approval step  This indicator was modified in 2015/16
2.3.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4.0 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)	18 per cent of all education grant claims submitted were returned to missions for correction or completion  The Regional Service Centre has undertaken efforts to reduce the volume of returned cases by providing training to staff members and to education grant focal points in missions on the requirements for education grant submissions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 6 education grant claims	151	Education grant claims were processed for UNISFA

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**Expected accomplishment 2.4:** Effective and efficient Regional Training and Conference Centre support to clients
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Regional Service Centre; 2013/14: 6,000; 2014/15: 6,000)	Achieved: training and conference services were provided to 6,198 participants  The higher number of participants is attributable to the increased utilization of existing capacity for Umoja-related meetings and training as well as mandatory trainings, such as training on sexual exploitation and abuse and ethics for all staff present at the Regional Service Centre
2.4.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours)	88 per cent of requests for training received by the Regional Training and Conference Centre were processed within 24 hours  The lower achievement was attributable to requests submitted at the end of the week, which could not be completed within 24 hours
2.4.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)	84 per cent of customers were satisfied, according to the client survey conducted in March 2015. This service received the highest satisfaction score among all areas of the Regional Service Centre

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
250 regional training sessions and conferences held, with the participation of 104 staff from UNISFA	249	Regional training sessions and conferences were held, with the participation of 314 staff from UNISFA

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**Expected accomplishment 2.5:** Effective and efficient support to regional air and surface transportation requirements from client missions
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.5.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time)	Not measured: during the reporting period, there was no appropriate tool to measure this activity. However, the Aviation Information Management System, which is in the final stage to be launched, will provide the required tool to conduct this activity in the coming year

2.5.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)	Not measured. All requests have been responded to within the stipulated time. However during the reporting period, there was no appropriate tool to measure this activity. The Transportation and Movements Integrated Control Centre services will be incorporated in the iNeed system to be launched by the end of the 2015/16 period, which will enable the measuring of response time
2.5.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent)	62 per cent of passenger and cargo capacity utilization was recorded owing to the fact that the integrated regional flight schedule was coordinated only in support of MINUSCA. The Transportation and Movements Integrated Control Centre was not tasking the aircraft and played a coordination role only
2.5.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)	Not applicable: the cancellation of the MD-83 and the B-737 Combi contracts, which took place in early 2014 owing to low utilization of the aircraft by the missions, left the Transportation and Movements Integrated Control Centre with no aircraft under its tasking authority

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 surge (ad hoc) flights conducted for UNISFA	0	No surge (ad hoc) flights were conducted for UNISFA  In spite of several ad hoc movement requests from the regional missions, the Transportation and Movements Integrated Control Centre was unable to provide support owing to the unavailability of air assets
13,950 kg of cargo transported	0	No cargo was transported  The Transportation and Movements Integrated Control Centre was unable to provide support to regional requirements owing to the unavailability of air assets
2 surface movements coordinated	0	No surface movements were coordinated for UNISFA  The Transportation and Movements Integrated Control Centre did not conduct any surface movement owing to non-requirement by the regional missions

#### **Expected accomplishment 2.6:** Effective and efficient finance services for clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.6.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)	75 per cent of invoices were paid within 27 days. The ability of the Regional Service Centre to meet the target was affected by delayed receipt and inspection, partial deliveries and incomplete shipping and payment documentation from respective vendors. The Centre relied on client missions to perform these processes in a timely manner

2.6.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)	60 per cent of personnel claims were processed within 21 days, a significant improvement compared to the previous cycle (30 per cent). The ability of the Regional Service Centre to meet the target was affected by insufficient supporting documents being submitted by the staff members, and fund commitments
2.6.3 Maintain prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)	96 per cent of prompt payment discounts were obtained for applicable vendor invoices. The lower output was attributable to late forwarding of the appropriate invoices to the Regional Service Centre
2.6.4 Reduction in the time taken to process electronic bank transfers (2012/13: 98 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)	79 per cent of electronic bank transfers were processed within 3 days and 95 per cent within 5 days. The reasons for the partial achievement were related to the transition and training required following the implementation of the Umoja system
2.6.5 Maintenance of the time required to process staff monthly payroll and pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)	Achieved. 100 per cent of staff monthly payroll processed within 5 days
2.6.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)	No specific survey was performed for financial services following the restructuring of the Regional Service Centre along service lines, which incorporate both finance and human resources services

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly financial statements for UNISFA prepared in compliance with IPSAS standards	12	Monthly IPSAS-compliant financial statements were prepared for UNISFA
Payment of 868 personnel claims	384	Claims were processed for UNISFA  The lower output was attributable to the lower number of claims received during the performance period
Payment of 127 international staff	112	International staff were paid through local payroll. This average takes into account the actual number of staff receiving their salary at UNISFA and the deployment levels



Payment of 89 national staff	45	National staff were paid through local payroll. This average takes into account the actual number of staff receiving their salary at UNISFA and the deployment levels
Payment of 226 uniformed personnel	213	Uniformed personnel were paid mission subsistence allowance comprising civilian police, military observers and staff officers. This average takes into account the total number of officers receiving local payment. The payment excludes the daily allowance payable to contingents and formed police units
Payment of 31 United Nations Volunteers	38	United Nations Volunteers were paid the Volunteer living allowance. This average takes into account the actual number of Volunteers receiving local portions at the missions and the deployment levels for each mission
Payment of 75 individual contractors	335	Payments were processed for individual contractors
Payment of 405 vendors	133	Payments were processed for vendors

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**Expected accomplishment 2.7:** Effective and efficient human resources services for clients

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

2.7.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)

76 per cent of onboarding offers were completed within 90 days  
The ability of the Regional Service Centre to achieve this indicator was mostly affected by delays in receiving candidates' responses, processing medical clearances and receiving managers' approval

2.7.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)

90 per cent of international and national staff entitlements were approved within 14 days

2.7.3 Maintenance of the time to pay travel entitlements (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)

46 per cent of entitlement travel requests were processed within 14 days and 71 per cent within 20 days  
The lower output was attributable to delays in staff members' responses

2.7.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)

89 per cent of assignment grants were processed within 5 days

2.7.5 Contract extensions completed on time for payroll on all recommendations and e-performance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)	96 per cent of contract extensions (for national and international staff) were completed on time for payroll
2.7.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)	This indicator could not be monitored. The final separation action and finalization of time and attendance records is a manual process, with actions required in different systems and no analysis or monitoring was done
2.7.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)	92 per cent of tickets were issued within 7 days of request
2.7.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)	63 per cent of tickets were issued 16 days or more prior to departure. This is an improved rating as compared with the 2013/14 cycle owing to the continued enforcement by the Regional Service Centre of compliance with the travel policy through its communications with client missions and staff members
2.7.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)	No specific survey was performed for human resources services following the restructuring of the Regional Service Centre along service lines, which incorporate both finance and human resources services

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Issuance of 42 offers for international positions	30	Onboarding cases completed for UNISFA during the performance period
Extension of 208 contracts for national and international staff	14	Contracts were extended for UNISFA
Payment of 50 assignment grants	40	Assignment grants were processed
Approval of 693 entitlements and benefits	2,251	Entitlements and benefits were approved
Issuance of 334 airline tickets, including for civilian staff and uniformed personnel	793	Tickets were issued for UNISFA

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**Expected accomplishment 2.8:** Effective and efficient information technology support to client missions
 

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

2.8.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice, 100 per cent within 15 days of receipt of user-verified invoice)

The implementation of telephone e-billing, software user acceptance testing and standardization of telephone billing was completed at 90 per cent. 100 per cent of telephone bills were sent within 7 days of receipt of user-verified invoice and within 15 days of receipt of user-verified invoice since October 2014

2.8.2 Improvement of network performance to the missions through centralized management and monitoring at the Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)

Construction at the Technology Centre was still ongoing in the 2014/15 period, with the civil works only completed in June 2015. The Centre is expected to be commissioned during the 2015/16 financial period

2.8.3 Sustain response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)

98 per cent of all incidents and service requests were responded to within 3 hours

2.8.4 Service level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (Critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution time 48 hours)

96 per cent of all incidents were resolved according to priority assigned

The average incident resolution time recorded during the performance period according to priority assigned to each incident was as follows: critical priority was 5.23 hours, high priority was 10.21 hours, medium priority was 2.77 hours and low priority was 1.35 hours. During the reporting period 99 per cent of all tickets were created with "medium priority"

2.8.5 Service level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours)

86 per cent of all requests for service were resolved according to priority assigned. During the performance period, 99 per cent of all tickets were created with "medium priority" in iNeed unless otherwise critical

2.8.6 Increased client satisfaction rating for services of the regional information and communications technology service (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

84 per cent of customers were satisfied, according to the client survey conducted in March 2015

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Effective management of more than 114 telephone accounts	Yes	Telephone accounts were managed

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	7 438.2	6 010.1	1 428.1	19.2
Military contingents	133 764.9	128 481.9	5 283.0	3.9
United Nations police	940.4	1 169.9	(229.5)	(24.4)
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>142 143.5</b>	<b>135 661.8</b>	<b>6 481.7</b>	<b>4.6</b>
<b>Civilian personnel</b>				
International staff	24 970.8	24 734.6	236.2	0.9
National staff	1 673.5	1 788.9	(115.4)	(6.9)
United Nations Volunteers	1 080.1	1 028.3	51.8	4.8
General temporary assistance	1 398.1	1 643.2	(245.1)	(17.5)
Government-provided personnel	—	—	—	—
<b>Subtotal</b>	<b>29 122.5</b>	<b>29 195.0</b>	<b>(72.5)</b>	<b>(0.2)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	20.0	68.5	(48.5)	(242.7)
Official travel	1 282.9	1 219.0	63.9	5.0
Facilities and infrastructure	45 283.2	49 435.4	(4 152.2)	(9.2)
Ground transportation	10 309.2	5 708.8	4 600.4	44.6
Air transportation	48 084.6	33 612.1	14 472.5	30.1
Naval transportation	—	355.2	(355.2)	—
Communications	6 296.6	3 662.3	2 634.3	41.8
Information technology	4 995.4	6 951.4	(1 956.0)	(39.2)
Medical	485.8	379.2	106.6	21.9
Special equipment	—	—	—	—
Other supplies, services and equipment	30 401.5	35 139.5	(4 738.0)	(15.6)
Quick-impact projects	500.0	493.9	6.1	1.2
<b>Subtotal</b>	<b>147 659.2</b>	<b>137 025.4</b>	<b>10 633.8</b>	<b>7.2</b>
<b>Gross requirements</b>	<b>318 925.2</b>	<b>301 882.2</b>	<b>17 043.0</b>	<b>5.3</b>
Staff assessment income	2 080.6	2 053.0	27.6	1.3
<b>Net requirements</b>	<b>316 844.6</b>	<b>299 829.2</b>	<b>17 015.4</b>	<b>5.4</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>318 925.2</b>	<b>301 882.2</b>	<b>17 043.0</b>	<b>5.3</b>

## B. Financial resources for the Regional Service Centre at Entebbe

(Thousands of United States dollars.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Civilian personnel</b>				
International staff	—	—	—	—
National staff	—	—	—	—
United Nations Volunteers	—	—	—	—
General temporary assistance	—	—	—	—
<b>Subtotal</b>	—	—	—	—
<b>Operational costs</b>				
Consultants	20.0	—	20.0	100.0
Official travel	10.9	19.5	(8.6)	(78.8)
Facilities and infrastructure	688.6	548.8	139.8	20.3
Ground transportation	13.7	5.5	8.2	60.0
Naval transportation	—	4.4	(4.4)	—
Communications	93.3	183.8	(90.5)	(97.0)
Information technology	143.5	52.5	91.0	63.4
Medical	4.2	4.0	0.2	5.3
Special equipment	—	—	—	—
Other supplies, services and equipment	12.3	20.4	(8.1)	(66.2)
<b>Subtotal</b>	<b>986.5</b>	<b>838.9</b>	<b>147.6</b>	<b>15.0</b>
<b>Gross requirements</b>	<b>986.5</b>	<b>838.9</b>	<b>147.6</b>	<b>15.0</b>
Staff assessment income	—	—	—	—
<b>Net requirements</b>	<b>986.5</b>	<b>838.9</b>	<b>147.6</b>	<b>15.0</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>986.5</b>	<b>838.9</b>	<b>147.6</b>	<b>15.0</b>

62. The reduced requirements for the Regional Service Centre in the performance period were attributable mainly to: (a) reduced requirements for facilities and infrastructure, owing mainly to the non-acquisition of planned office equipment for Regional Service Centre office buildings 1 and 2 as a result of delays in their completion; and (b) reduced requirements for information technology services, attributable mainly to the reduced number of contractual information technology personnel, reduced requirements for remote access services and the reduced number of computing devices used and enterprise licences required. The reduced requirements were offset in part by increased requirements for communications owing to the unbudgeted acquisition of equipment.

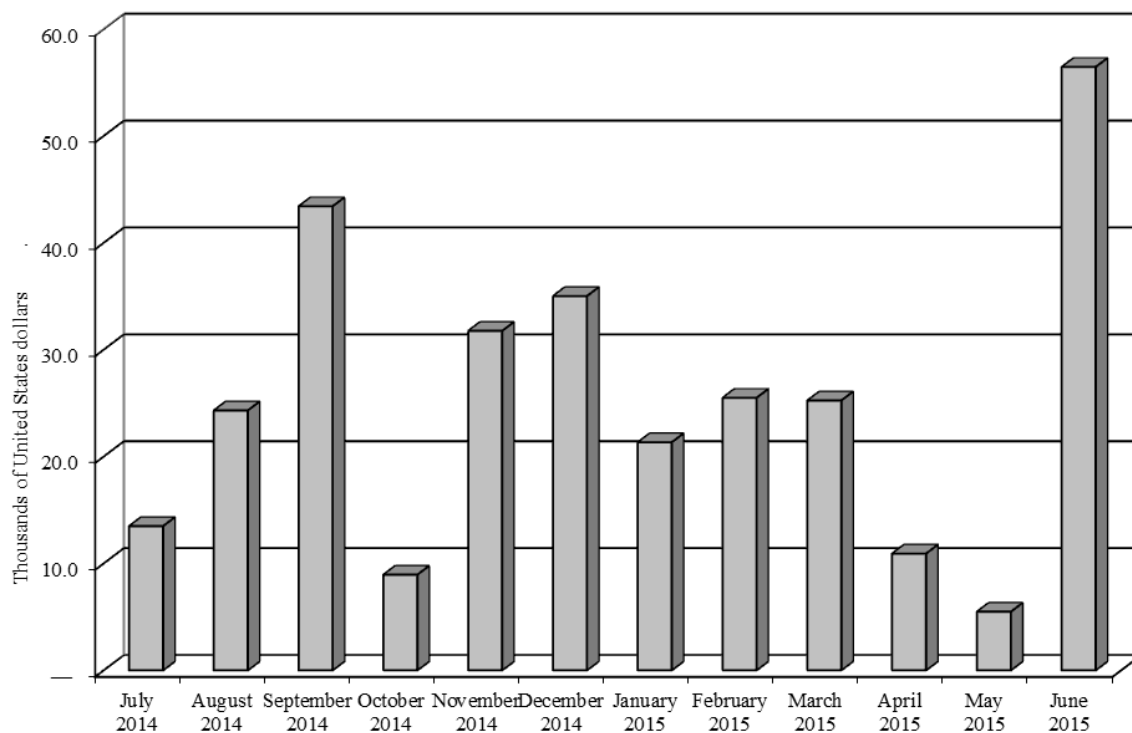
### C. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	142 143.5	(274.0)	141 868.5
II. Civilian personnel	29 122.5	274.0	29 397.5
III. Operational costs	147 659.2	–	–
<b>Total</b>	<b>318 925.2</b>	<b>–</b>	<b>318 925.2</b>
Percentage of redeployment to total appropriation			<b>0.1</b>

63. During the reporting period, funds were redeployed to group II, civilian personnel, to cover higher staff costs owing to the increase in salary scales for national staff that came into effect during the reporting period. The redeployment from group I, military and police personnel, was possible because of the partial deployment of the Joint Border Verification and Monitoring Mechanism.

### D. Monthly expenditure pattern



64. Quarterly payments for contingent-owned equipment and troop payments contributed to the expenditure peaks in September and December 2014 and June 2015. Higher expenditures in November 2014 were attributable to the creation of obligations and payments related to operational costs. Higher expenditures in June

2015 were also attributable to the creation of obligations related to construction projects.

## E. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	1 072.7
Other/miscellaneous revenue	1 375.7
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	8 448.0
<b>Total</b>	<b>10 896.4</b>

## F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military contingents	20 614.5
Formed police units	—
<b>Subtotal</b>	<b>20 614.5</b>
<b>Self-sustainment</b>	
Military contingents	16 776.5
Formed police units	—
<b>Subtotal</b>	<b>16 776.5</b>
<b>Total</b>	<b>37 391.0</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	2.6	27 June 2011	—
Intensified operational condition factor	3.8	27 June 2011	—
Hostile action/forced abandonment factor	3.3	27 June 2011	—
<b>B. Applicable to home country</b>			
Incremental transportation factor	0.00		



## G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	554.5
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>554.5</b>

<sup>a</sup> Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of landing and navigation charges, and parking fees at airports.

## IV. Analysis of variances<sup>1</sup>

	<i>Variance</i>	
<b>Military observers</b>	\$1 428.1	19.2%

65. The reduced requirements were attributable mainly to the higher average actual vacancy rate as opposed to the budgeted rate, which resulted from delays in the issuance of visas for new personnel. The vacancy rate was budgeted at 30 per cent, whereas the actual average vacancy rate was 48.4 per cent.

	<i>Variance</i>	
<b>Military contingents</b>	\$5 283.0	3.9%

66. The reduced requirements were attributable to lower standard troop cost reimbursement (\$12.0 million), contingent-owned equipment: self-sustainment (\$2.6 million), and mission subsistence allowance (\$1.6 million) than budgeted, as a result of the higher actual average vacancy rate compared with the budgeted vacancy rate. The vacancy rate was budgeted at 10 per cent, whereas the actual average vacancy rate was 22.3 per cent, which reflected the non-deployment of the Joint Border Verification and Monitoring Mechanism to full operational capacity. The lower requirements were offset in part by increased requirements for contingent-owned equipment: major equipment (\$11.1 million), attributable mainly to the better-than-anticipated unserviceability and non-deployment factors.

	<i>Variance</i>	
<b>United Nations police</b>	(\$229.5)	(24.4%)

67. The increased requirements were attributable mainly to the lower actual average vacancy rate as compared with the budgeted vacancy rate. The vacancy rate was budgeted at 65 per cent, whereas the actual average vacancy rate was 52 per cent. The higher requirements were offset in part by reduced requirements for travel on emplacement, rotation and repatriation because the actual cost per round trip was \$1,900 per person, as compared with the budgeted cost of \$5,970 per person.

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

	<i>Variance</i>	
<b>International staff</b>	\$236.2	0.9%

68. The reduced requirements were attributable mainly to lower costs for danger pay (\$0.1 million), owing to the higher number of days staff members spent outside the mission area than anticipated. The reduced requirements were also attributable to the higher actual average vacancy rate as compared with the budgeted vacancy rate. The vacancy rate was budgeted at 20 per cent, whereas the actual average vacancy rate was 22 per cent.

	<i>Variance</i>	
<b>National staff</b>	(\$115.4)	(6.9%)

69. The increased requirements were attributable mainly to an increase in salary scales that came into effect during the reporting period. The increased requirements were offset in part by the higher actual average vacancy rates as compared with the budgeted vacancy rates. The vacancy rates were budgeted at 60 and 30 per cent for the National Professional Officer and national General Service categories, respectively, whereas the actual average vacancy rates were 76.9 per cent for National Professional Officers and 30.9 per cent for national General Service staff. The National Professional Officer posts were created to support the establishment of the Abyei Administrative Area, however, this was not established in the reporting period. Following the civilian staffing review that was conducted in September 2014, these posts were approved for abolishment in the 2015/16 budget period.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$245.1)	(17.5%)

70. The increased requirements were attributable mainly to the lower actual average vacancy rate as compared with the budgeted vacancy rate. The vacancy rate was budgeted at 50 per cent, whereas the actual average vacancy rate was 33 per cent.

	<i>Variance</i>	
<b>Consultants</b>	(\$48.5)	(242.7%)

71. The increased requirements were attributable mainly to the use of aviation and communications and information technology specialists to support the Athony airfield construction project and for the commissioning of equipment.

	<i>Variance</i>	
<b>Official travel</b>	\$63.9	5.0%

72. The reduced requirements were attributable mainly to a lower number of trips conducted for training purposes, owing to the replacement of some of the planned external training with alternative training methods.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	(\$4 152.2)	(9.2%)

73. The increased requirements were due to: (a) alteration and renovation services (\$8.5 million), attributable to some projects delayed from the 2013/14 period that were implemented during the reporting period; (b) field defence supplies (\$4.9 million); and (c) the acquisition of miscellaneous facilities and infrastructure, bridges and maintenance supplies (\$1.5 million), owing to the decision to carry out some construction using in-house capacity, which resulted in higher requirements than anticipated. The higher requirements were offset in part by reduced requirements for: (a) maintenance services (\$5.3 million), owing mainly to the extended procurement process for a maintenance services contract; (b) petrol, oil and lubricants (\$3.3 million), attributable to a lower number of litres of fuel consumed than anticipated (a budgeted 9.9 million litres as compared with actual consumption of 6.2 million litres) resulting from the non-deployment of generators earmarked for the Joint Border Verification and Monitoring Mechanism, and a lower price per litre than anticipated (a budgeted \$1.27 per litre as compared with an actual price of \$0.93 per litre); and (c) the acquisition of prefabricated facilities, accommodation and refrigeration equipment (\$2.0 million), with a lower requirement than anticipated for prefabricated facilities, as existing stock levels from the previous year were sufficient to meet the mission's activities.

	<i>Variance</i>	
<b>Ground transportation</b>	\$4 600.4	44.6%

74. The reduced requirements were attributable mainly to: (a) petrol, oil and lubricants (\$2.9 million), owing to a lower number of litres of fuel consumed than anticipated (a budgeted 1.5 million litres as compared with actual consumption of 0.8 million litres), as a result of the limited deployment of Joint Border Verification and Monitoring Mechanism troops and equipment, a lower price per litre than anticipated (budgeted \$1.29 per litre as compared with actual price of \$0.93 per litre); (b) liability insurance (\$0.6 million), owing mainly to the lower actual rates of insurance than anticipated; (c) the acquisition of vehicles (\$0.5 million), owing to the limited deployment of the Joint Border Verification and Monitoring Mechanism, as the mission delayed the acquisition of vehicular equipment for the two Border Monitoring Mechanism sector premises pending the decision on where these sector premises would be located; and (d) spare parts (\$0.5 million), owing to the delay in the establishment of a local systems contract for the provision of related goods. During the reporting period, the mission procured only urgent items through commercial solicitations.

	<i>Variance</i>	
<b>Air transportation</b>	\$14 472.5	30.1%

75. The reduced requirements were attributable mainly to: (a) rental and operation for helicopters (\$7.1 million), owing to the non-deployment of three tactical helicopters, as the mission utilized UNMISS tactical helicopters on a cost-reimbursement basis. In addition, contract rates were lower than anticipated and the anticipated number of days in operation for one other helicopter was lower than budgeted; (b) petrol, oil and lubricants (\$5.1 million), attributable to a lower

number of litres of aviation fuel consumed than anticipated (a budgeted 6.2 million litres as compared with actual consumption of 4.5 million litres), owing to the non-deployment of the aforementioned helicopters, and a lower fuel price per litre than anticipated (budgeted price of \$1.67 per litre as compared with actual average price of \$1.16 per litre); (c) rental and operation for fixed-wing aircraft (\$1.9 million), owing to the lower operating costs than anticipated for one of the aircraft; (d) landing fees and ground handling charges (\$0.3 million), owing to the non-payment of landing fees waived by the Governments of the Sudan, South Sudan and Uganda; and (e) lower costs incurred under a new contract established during the reporting period.

	<i>Variance</i>	
<b>Naval transportation</b>	(\$355.2)	–

76. The increased requirements were attributable to the acquisition of shipping containers being initially budgeted under facilities and infrastructure, whereas the expenditure was recorded in naval transportation.

	<i>Variance</i>	
<b>Communications</b>	\$2 634.3	41.8%

77. The reduced requirements were mainly attributable to: (a) commercial communications (\$2.5 million), owing to the delayed establishment of a global system for mobile and Internet service provider contracts, lower utilization of satellite transponder bandwidth than budgeted owing to the installation of microwave links to various locations in the sectors, delayed upgrading of the satellite system, and some of the services being initially budgeted under communications, whereas the expenditure was recorded in information technology (see para. 78 below); (b) the acquisition of communications equipment (\$0.4 million) attributable to the delay in the deployment of two sectors of the Joint Border Verification and Monitoring Mechanism and the delay in the procurement process for centralized communication equipment, including satellite systems; and (c) the maintenance of equipment and communications support services (\$0.3 million) owing to the engagement of fewer contractors than envisioned, due to the optimization of contractor time by more closely enforcing maintenance schedules and reducing the number of days the contractors spent in field locations for repair.

	<i>Variance</i>	
<b>Information technology</b>	(\$1 956.0)	(39.2%)

78. The increased requirements were attributable mainly to some of the items and services being initially budgeted under communications, whereas the expenditure was recorded under information technology (see para. 77 above).

	<i>Variance</i>	
<b>Medical</b>	\$106.6	21.9%

79. The reduced requirements were attributable mainly to lower costs than budgeted for aeromedical evacuation, as the mission relied on mission air assets for medical evacuation and repatriations, as opposed to commercial airlines. The

reduced requirements were offset in part by increased costs for the reimbursement of medical claims pending from previous financial periods, which related to a contracted level III hospital in Addis Ababa.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>(\$4 738.0)</b>	<b>(15.6%)</b>

80. The increased requirements were attributable mainly to: (a) other services (\$3.1 million) owing to the mission's higher reliance on individual contractors for maintenance and security services during the period, resulting from the extended procurement process and inability to find suitable vendors for these services; (b) other freight and related costs which were initially budgeted under respective procurement item classes, whereas the expenditure was recorded under other supplies, services and equipment; and (c) bank charges (\$0.7 million) owing to the bank charges incurred through UNAMID and UNMISS, which included delayed charges from previous periods starting from the 2011/12 period. The increased requirements were offset in part by the reduced requirements for mine detection and mine clearing services (\$1.2 million) attributable to the limited usage of the contract with the Mine Action Service, as the Joint Border Verification and Monitoring Mechanism ground patrols were not conducted, and to rations (\$0.9 million), owing to the use of catering services, the expenditures for which were recorded under facilities and infrastructure, as opposed to providing rations to the national monitors. The use of catering services proved to be more feasible as the mission constructed cafeteria facilities in Kadugli and Abyei where the monitors were deployed.

## V. Actions to be taken by the General Assembly

81. The actions to be taken by the General Assembly in connection with the financing of United Nations Interim Security Force for Abyei are:

- (a) To decide on the treatment of the unencumbered balance of \$17,043,000 with respect to the period from 1 July 2014 to 30 June 2015;
- (b) To decide on the treatment of other revenue for the period ended 30 June 2015 amounting to \$10,896,400 from interest revenue (\$1,072,700), other/miscellaneous revenue (\$1,375,700), and cancellation of prior-period obligations (\$8,448,000).