


Seventieth session

Agenda item 166

**Financing of the activities arising from Security Council
 resolution 1863 (2009)**
**Budget performance of the United Nations Support Office
 for the African Union Mission in Somalia 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 Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2014 to 30 June 2015 has been linked to the objectives of the Office through a number of results-based-budgeting frameworks.

UNSOA incurred \$485.9 million in expenditures for the reporting period representing a resource utilization rate of 99.2 per cent (compared with \$436.9 million in expenditures in the prior period, representing a resource utilization rate of 98.5 per cent).

Expenditures for uniformed personnel were \$2.6 million lower than the amount in the approved budget. Similarly, expenditures for civilian personnel were \$2.2 million lower than the amount in the approved budget. These underexpenditures were partially offset by additional operational costs in the amount of \$0.7 million.

The reduced requirements for uniformed personnel were related mainly to the lower actual number of troops rotated than budgeted; the delay in the finalization of the amendment to the rations contract to include the additional troops and warehouses in-theatre; and the drawdown of police personnel from 260 to 120 in order to increase the strength of formed police personnel by the same number. The reduced requirements for civilian personnel were attributable mainly to the higher actual average vacancy rates compared with budgeted vacancy rates. The slightly higher requirements for operational costs were owing mainly to the deployment of two additional aircraft and, consequently, to a higher volume of fuel consumed. Most of the additional requirements were offset mainly by reduced cost requirements under communications.

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	113 298.2	110 740.5	2 557.7	2.3
Civilian personnel	54 114.2	51 871.3	2 242.9	4.1
Operational costs	322 555.7	323 276.9	(721.2)	(0.2)
Gross requirements	489 968.1	485 888.7	4 079.4	0.8
Staff assessment income	4 486.1	4 582.1	(96.0)	(2.1)
Net requirements	485 482.0	481 306.6	4 175.4	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	489 968.1	485 888.7	4 079.4	0.8

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingents	21 586	21 302	1.3
African Union police	260	109	58.1
African Union formed police units	280	280	0.0
International staff ^d	279	225	19.4
National staff ^d	191	153	19.9
United Nations Volunteers	17	10	41.2
Temporary positions ^c			
International staff	2	1	50.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

^d Reflects the combined incumbency information for the Support Office and for posts at the Regional Service Centre financed from the UNSOA budget.

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 Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General of 11 February 2014 (A/68/745), and amounted to \$497,210,200 gross (\$492,687,600 net). It provided for 21,586 military contingent personnel, 540 police personnel of the African Union Mission in Somalia (AMISOM), including 280 in formed units, 281 international staff (inclusive of two positions funded under general temporary assistance), 191 national staff (inclusive of 35 National Professional Officers), and 17 United Nations Volunteers.

2. In its report of 2 May 2014, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$494,968,100 gross for the period from 1 July 2014 to 30 June 2015 (A/68/782/Add.9, para. 38).

3. The General Assembly, by its resolution 68/298, appropriated an amount of \$489,968,100 gross (\$485,482,000 net) for the maintenance of UNSOA 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 for the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2093 (2013), 2102 (2013), 2124 (2013), 2182 (2014) and 2232 (2015).

5. UNSOA is mandated to provide a logistical support package to AMISOM to support the efforts of the Government of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance, and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.

6. The Security Council, by its resolution 2102 (2013), furthermore decided to establish the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with UNSOA as a part of the integrated mission, and mandated UNSOA to provide mission support services to UNSOM by its resolution 2093 (2013). UNSOA provides administrative, financial and technical support to the integrated mission across Somalia. In its resolution 2232 (2015), the Security Council extended the mandate of UNSOM until 30 March 2016.

7. The Security Council, by its resolution 2124 (2013), also decided that UNSOA should support the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations of the Somali National Army with AMISOM. The Council further decided that funding for this support should be provided from an appropriate United Nations trust fund.

8. Within this overall objective, UNSOA has contributed during the performance report period to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

9. 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 the actual completed outputs with the planned outputs.

B. Budget implementation

10. The performance period was characterized by the consolidation of the expansion of AMISOM that was authorized by the Security Council in its resolution 2124 (2013) in the preceding period, and the military offensive against Al-Shabaab. AMISOM engaged in joint operations with the Somali National Army throughout the period, most notably in “Operation Indian Ocean” that commenced in August 2014, thereby capturing a number of locations and territory in south central Somalia.

11. Overall, UNSOA was successful in its mandate implementation by effectively supporting the operations of AMISOM, especially “Operation Indian Ocean”, and by reinforcing the consolidation of UNSOM in Somalia, supporting its substantive work and moving to a new interim headquarters. Mandate implementation was achieved by utilizing a mix of service modalities that included a light footprint of staff, commercial third-party vendors and AMISOM troops to provide services in-theatre.

12. Logistical support to AMISOM and UNSOM was provided by UNSOA through its headquarters and main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and through support hubs in the AMISOM sectors in Somalia. The operations in Somalia managed the implementation-related and tactical areas of the activities of UNSOA, while those in Nairobi focused on policy, financial management, strategic planning, administrative functions, and transactional back-office activities. The Mombasa Support Office offered logistical support to the UNSOA supply chain. The Support Office embarked on implementing the supply chain management strategy, which will be deployed in phases and will be finalized in June 2016. Pilot projects have been established to measure the impact of changes in processing models and to provide a basis for decisions on how to structure UNSOA in the future. At the end of the period, UNSOA created an administrative services help desk from within existing resources to address internal shortcomings in information sharing and to provide support to clients in the areas of human resources and finance. The help desk responds to enquiries either by providing immediate resolution or by coordinating with UNSOA sections or the Regional Service Centre at Entebbe, Uganda.

13. The main priorities of UNSOA for the performance period related to the provision of the AMISOM logistical support package in an integrated manner to enable AMISOM to implement its mandate, especially in its military campaign against Al-Shabaab. While AMISOM was broadly successful in its operations and UNSOM was able to make progress on the political and stabilization front with the

Government, the work of UNSOA continued to be heavily affected by the prevailing insecurity in south central Somalia.

14. Construction activities focused on: the operation and maintenance of AMISOM camps and other facilities and sector hubs; limited construction of military camps and upgrade of UNSOA/UNSOM facilities; and the provision of water and waste management services. The construction of camps in the sectors progressed at varying speeds. In sector 2, Kismaayo, no major construction occurred as the local authorities did not avail the required land. In sectors 3, Baidoa, and 4, Belet Weyne, the construction planned for the performance period was completed and the second phase of development started. The upgrade of civilian facilities continued in Mogadishu, Baidoa, Belet Weyne, Baledogle and Dhobley following increased demand in all areas. Progress varied, and there were delays caused by the security situation, underperforming contractors and slow procurement processes. The two sector hubs in Baidoa and Belet Weyne were 95 per cent complete in regard to phase I development at the end of the reporting period. UNSOA successfully supported the establishment of the new interim UNSOM headquarters (“Villa Nabad”), which opened for business in May 2015.

15. Support in the area of ground transportation was aimed at acquiring, operating and maintaining both United Nations and AMISOM/partner-owned vehicles, boats and attachments. UNSOA successfully supported the existing fleet but was unable to fully expand the asset base as planned owing to competing requirements in other areas, mainly aviation services. During the period, UNSOA provided operation and maintenance for 821 United Nations-owned vehicles and supported the maintenance of 501 items of AMISOM/partner-owned equipment.

16. Movement control remained central to the support provided to AMISOM, including executing rotations of the Mission’s contingents, the transport of people, and providing freight services for goods, equipment and supplies, including rations. AMISOM and UNSOA continued to be supplied through a combination of methods, mainly via sea freight to Mogadishu and Kismaayo directly by vendors or from Mombasa by UNSOA-contracted vessels. During the performance period, UNSOA rotated, deployed and repatriated 13,975 troops; transported 2,050 containers and 2,121,645 kg of loose cargo aboard 26 contracted vessels between Mombasa and Mogadishu/Kismaayo. In addition, UNSOA assisted with the self-rotation of two troop-contributing countries.

17. UNSOA maintained 14 contracted aircraft, comprising 4 fixed-wing and 10 rotary-wing aircraft, and administered 8,586 flight hours carrying passengers, patients and cargo to and between various locations in Somalia, Kenya and other regional locations. As was the case in the preceding period, the calls by the Director of UNSOA and the Special Representative of the Chairperson of the African Union to the international community for force enablers went unheeded, and the deployment of the planned 12 military aircraft did not occur. UNSOA faced significant challenges in its distribution of supplies to front-line troops because the major supply routes remained insecure and sometimes impassable owing to the road conditions. As a result, the provision of sustenance remained reliant on air support at a very high cost which necessitated reprioritizing resources from other areas, for example ground transportation, to aviation services.

18. With regard to communications and information technology services for the performance period, UNSOA maintained current capacity in Mogadishu while strengthening existing structures and expanding services in sectors 2, 3 and 4.

19. Medical services continued to be one of the important aspects of the logistical support package provided to AMISOM. The number of level I medical facilities supported by UNSOA increased to 30 from 28 in the previous period. New level I medical facilities were opened in Jowhar and Kismaayo. In addition, UNSOA opened four level II clinics in Mogadishu, Dhobley, Baidoa and Belet Weyne during the performance period. UNSOA continued to support a United Nations Emergency Life Saving Facility in Mogadishu. Air evacuation arrangements for United Nations and AMISOM personnel were maintained, and 569 patients were medically evacuated to level III and IV facilities in Nairobi and other approved evacuation destinations during the period. UNSOA provided medical supplies and consumables for the supported facilities.

20. Rations and fuel continued to be supplied through turn-key contracts throughout south central Somalia. During the reporting period, a new turn-key contractor for the provision of aviation fuel was mobilized to deliver services in Mogadishu, Baidoa, Kismaayo, Baledogle, Garowe, Hargeisa, Wajir and Nairobi.

21. As part of the UNSOA logistical support package, the Mine Action Service provided force protection and force mobility support by training, equipping and mentoring AMISOM counter-improvised explosive device and explosive ordnance disposal teams in all sectors. The Service also helped AMISOM to provide convoy protection in response to explosive hazards on main supply routes.

22. In order to bring AMISOM to United Nations standards in accordance with Security Council resolution 1863 (2009), UNSOA continued its capacity-building programme in all areas covered by the logistical support package. UNSOA provided predeployment training to 2,310 AMISOM personnel, with 773 having been provided training in their home locations prior to rotation, as well as 1,537 provided in-mission and refresher training in the area of logistics support.

23. Strategic communications support to AMISOM continued to be provided by UNSOA with the support of a commercial contractor. During the performance period a new contract was negotiated which resulted in significant cost reductions by reducing redundant capacity and which enabled AMISOM to receive expanded public information services. As a result, AMISOM was able to conduct more outreach activities to target audiences at home and abroad and reached the important diaspora community. The contractor expanded its physical presence to downtown Mogadishu outside the AMISOM protected compound to conduct surveys on AMISOM awareness. An annual perceptions survey conducted by the information support contractor revealed increasing awareness of AMISOM activities in Somalia. The survey also enabled the development of targeted messaging and products to transform that awareness into support for AMISOM.

24. UNSOA continued to be affected by the same external factors that prevailed in previous periods. First, the continuing insecurity resulted in slower than planned construction of the logistical support hubs in the sectors. The delays in construction projects had an impact across many of the service areas, including engineering, communications and information technology services, and transport. Engineering projects were further affected by the failure of local authorities to grant access to the

land required for construction. Main supply routes remained inaccessible, thus delaying the movement of equipment and assets and adversely affecting work progress. Second, the insecure environment forced UNSOA to continue to rely heavily on air assets to move cargo, resulting in the acquisition of more airframes and the higher utilization of existing assets. Finally, the African Union was unable to deploy 12 military aircraft that were mandated and planned during the period. The absence of these assets was an operational limitation for AMISOM.

25. The average actual vacancy rate for civilian personnel for the performance period stood at 20.6 per cent against authorized levels, representing an increase from the 12.3 per cent recorded in 2013/14. The main factor behind the change was the competing demands of UNSOA and UNSOM. The actual vacancy rate was higher than budgeted for international staff (19.4 per cent actual versus 10 per cent budgeted), National Professional Officers (28.6 per cent actual versus 10 per cent budgeted), and national General Service staff (17.9 per cent actual versus 15 per cent budgeted).

C. Mission support initiatives

26. UNSOA maintained its original strategy for providing support to AMISOM by combining in-house technical expertise with outsourced services provided by third-party commercial entities and by developing and utilizing its own capacity and that of AMISOM. UNSOA continued to engage in a variety of partnerships with AMISOM and contractors in which each party provided relevant resources to accomplish specific tasks. These partnerships allowed UNSOA to operate more effectively in an unstable security environment, reduce staff requirements and other costs, provide AMISOM with ownership of its support operations and support AMISOM capacity-building efforts.

D. Regional mission cooperation

27. UNSOA continued to provide administrative and logistical support services to the United Nations Assistance Mission in Somalia (UNSOM) comprising maintenance and construction of office and accommodation facilities; health care; the establishment and maintenance of information and communication technology infrastructure; air, sea and surface transport operations; supply and resupply operations; mine action services; and security services. UNSOA also provided administrative support services to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group. The Support Office also continued its cooperation and engagement with the United Nations Office to the African Union (UNOAU) with respect to strategic issues concerning the African Union Commission.

28. Following the implementation of the International Public Sector Accounting Standards (IPSAS), the Umoja Foundation deployment and the reorganization of the Regional Service Centre 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 Regional Service Centre undertook a workforce planning exercise to determine the most important factors that would have an impact on the Centre's resource requirements, including

the planned roll-out of Umoja Extension 1 in November 2015 and in April 2016, which will have a significant impact on the processes carried out by the Centre related to allowances and payments as well as benefits and entitlements service lines. As the Regional Service Centre matures, its staffing structure will need to be aligned with the changing requirements of its client missions. In this regard, the Centre underwent a civilian staffing review process in the 2014/15 period resulting in a proposal for post realignment, including the nationalization of 68 local posts and the abolishment of seven international posts starting in the 2015/16 period.

29. The approved UNSOA share of resources for the Regional Service Centre for the period from 1 July 2014 to 30 June 2015 amounted to \$2,359,600. During that period, the expenditure of the Centre amounted to \$1,934,600, representing an underexpenditure of \$425,000 (gross), or 18 per cent.

E. Partnerships and country team coordination

30. In order to ensure an effective partnership, joint planning and coordination of the delivery of logistical support to AMISOM and the Somali National Army, UNSOA continued with its regular task force meetings with AMISOM, including through the Joint Support Operations Cell. Meetings of the senior mission leadership of AMISOM and UNSOA were held to give strategic direction for the implementation of mandates.

31. The Director of UNSOA conducted frequent consultations with the African Union headquarters, the AMISOM Special Representative, the Force Commander, troop- and police-contributing countries, the Federal Government of Somalia, UNOAU and Member States, including members of the Security Council, to mobilize and coordinate support to AMISOM and the Somali National Army. The Director also attended the meetings of the AMISOM Military Operations Coordination Committee in Addis Ababa.

32. UNSOA continued to participate in the meetings of the United Nations country team for Somalia.

F. Results-based-budgeting frameworks

Component 1: provision of logistical support

33. Logistical support provided by UNSOA was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops, African Union police officers, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Monitoring Group on Somalia and Eritrea, and UNSOM. In implementing its mandate, UNSOA provided a range of support functions, including: administrative services; the maintenance and construction of office and accommodation facilities; health care; the establishment and maintenance of information and communications technology infrastructure; air, sea and surface transport operations; supply and resupply operations; mine action services; and security services.

Expected accomplishment 1.1: Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to the African Union Mission in Somalia (AMISOM)

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Completion of hard-wall camp construction for 9,350 AMISOM uniformed personnel (2012/13: 95 per cent of camp construction for 6,800 AMISOM uniformed personnel; 2013/14: 100 per cent of camp construction for 6,800 AMISOM uniformed personnel; 2014/15: 100 per cent)	40 per cent of the work has been completed in four (Dhobley, Baidoa, Belet Weyne and Baledogle) of the six sectors in which UNSOA supported AMISOM. Progress was hampered owing to security conditions, underperformance of vendors and contractors, delays in the finalization of procurement processes and delays in the delivery of materials Construction at two sector hubs (Kismaayo and Jowhar) could not be started owing to the non-availability of land Camps for 2,550 AMISOM personnel have been completed
1.1.2 Discrepancy between physical verification and records of non-expendable property is minimized (2012/13: 94 per cent; 2013/14: 99 per cent; 2014/15: 99 per cent)	Achieved: UNSOA achieved 100 per cent discrepancy reconciliation between physical verification and records of non-expendable property for the 2014/15 performance period
1.1.3 Reduction of inventory value of assets held in stock for over 12 months (2012/13: 39 per cent; 2013/14: 25 per cent; 2014/15: 20 per cent)	39 per cent of assets were held in stock for over 12 months. The higher-than-planned-holdings were not an indication of surplus, but rather requirements based on the mandate of UNSOA and the expected expansion and deployments to the sectors that did not take place owing to logistical and/or security reasons
1.1.4 Seat utilization rate for scheduled passenger flights is maximized (2012/13: 85 per cent; 2013/14: 85 per cent; 2014/15: 85 per cent utilization rate)	The seat utilization rate for the flights was at 49 per cent. However, the full capacity of the aircraft also included the movement of general cargo. During the reporting period, the load of the aircraft was balanced between passengers and cargo for the optimal weight in accordance with contractual and safety requirements. UNSOA also acquired fixed-wing aircraft with higher passenger capacity, thereby increasing the regular flight capacity from 50 persons to 72
1.1.5 AMISOM casualties as a result of explosive remnants of war and improvised explosive devices are minimized throughout all operational sectors (2012/13: 4 deaths; 2013/14: zero deaths; 2014/15: zero deaths)	Achieved: There were zero fatalities as a result of explosive remnants of war and improvised explosive devices under the mentorship of the United Nations Mine Action Service (UNMAS), which provided equipment, training and mentors for explosive ordnance disposal and improvised explosive devices disposal teams of AMISOM during the reporting period. The teams responded to 62 improvised explosive device disposal incidents and disposed of 1,838 items of explosive hazards

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Military and police personnel		
Emplacement, rotation and repatriation to support an average strength of 22,126 AMISOM uniformed personnel	13,975	AMISOM personnel were moved. AMISOM reduced the number of rotating troops owing to operational demands, and two AMISOM troop-contributing countries self-rotated

Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of an average strength of 21,866 uniformed personnel (military and formed police) achieved in accordance with United Nations policy	61 per cent	Of the contingent-owned equipment (on average) deployed was inspected each quarter. The average number of items of major equipment maintained in-theatre stood at 5,734 for the period. The lower than anticipated average percentage of inspected items was mainly the result of the cancellation of programmed inspections in the fourth quarter of 2014 owing to the security situation. The remaining contingent-owned equipment that was not inspected was either deployed at the frontline or in other operational commitments, being inaccessible by the inspection team owing to security reasons
Storage and supply of fresh rations to support an average strength of 21,866 AMISOM uniformed personnel (military and formed police)	21,582	AMISOM uniformed personnel (on average) were provided with dry, chilled, fresh and frozen food rations
Storage and supply of 14 days' reserve combat rations and bottled water to support a fully deployed strength of 22,126 AMISOM uniformed personnel	11	Days' reserve combat rations to support all AMISOM uniformed personnel was maintained. However, potable water was not provided to all AMISOM uniformed personnel
Civilian personnel		
Administration of an average of 480 civilian personnel, comprising 273 international staff, 188 national staff, 2 general temporary assistance staff, and 17 United Nations Volunteers (excluding 9 staff in the Regional Service Centre)	389	Average number of UNSOA staff administered during the period, comprising 225 international staff, 153 national staff, 1 general temporary assistance staff and 10 United Nations Volunteers
Coordination and accountability mechanisms		
100 per cent of United Nations-owned equipment is verified and accounted for	94.5 per cent	UNSOA verified and accounted for of non-expendable property
	98 per cent	of expendable equipment
	99.8 per cent	of property, plant and equipment owned by the United Nations
		The remaining assets were in-theatre and could not be verified
Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM	No	Physical verification of United Nations-owned equipment was done at least once each year

Coordination of support provided by the United Nations to AMISOM, including assessed and voluntary funding and bilateral mechanisms, through regular meetings with bilateral donors	Yes	The Director of UNSOA briefed the international community on support and funding to AMISOM at the regular session chaired in Nairobi by the Special Representative of the Secretary-General for Somalia. In addition, UNSOA held ad hoc meetings with the donor community throughout the period, in both Somalia and Kenya
Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	The Joint Support Operations Cell continued to coordinate AMISOM support requirements and met weekly throughout the period. The Director of UNSOA participated in the regular AMISOM-United Nations Senior Mission Coordination Forum, and held regular meetings with the AMISOM Special Representative of the Chairperson of the African Union Commission, Force Commander and Sector Commanders on the delivery of logistics support. In addition, the Director of UNSOA attended the AMISOM Military Operations Committee Coordination meetings at the African Union headquarters, and held meetings with UNOAU, the African Union Commission, key partners and AMISOM troop-contributing countries for better coordination of support
Facilities and infrastructure		
Operation and maintenance of 20 camps in sector 1 for up to 8,330 uniformed personnel; 18 facilities in Mogadishu; 3 sector logistic hubs (Baidoa, Belet Weyne, Kismaayo); 1 regional force headquarters in Belet Weyne; 4 civilian staff premises in 4 locations (Nairobi, Mombasa Support Base, Wilson Airport facilities, and JKI Airport facilities)	20	UNSOA operated and maintained: Camps in sector 1 for up to 8,330 uniformed personnel
	18	Facilities in Mogadishu
	4	Sector logistic hubs (Baidoa, Belet Weyne, Baledogle, Dhobley)
	1	Regional force headquarters in Belet Weyne
	4	Civilian staff premises in 4 locations (Nairobi, Mombasa Support Base, Wilson Airport, and JKI Airport)
		In addition, UNSOA operated and maintained 1 interim sector hub in Kismaayo
Engineering support to AMISOM at up to 55 tactical locations in 4 sectors and targeted engineering support on water supply and tents for front-line units	Yes	UNSOA provided engineering support to AMISOM at up to 55 tactical locations in 6 sectors and engineering support on water supply and tents for front-line units
Facility management support to the Special Envoy of the Secretary-General for the Great Lakes Region, and the Somalia and Eritrea Monitoring Group	Yes	UNSOA provided facility management support to the Special Envoy of the Secretary-General for the Great Lakes Region, and the Somalia and Eritrea Monitoring Group

Construction of camps in sectors 2, 3 and 4 for up to 850 personnel, and of support facilities at sector hubs at 3 locations (waste management facilities, access roads, and third-party operator workshops)	30 per cent	Of the construction of camps in sectors 2, 3 and 4 and support facilities at sector hubs in 3 locations (Baidoa, Belet Weyne, Baledogle) were completed 6 workshops were completed in 4 sectors Waste management facilities did not start operating owing to a delay in the award of the contract and the late mobilization of contractors. Access roads have not been implemented owing to the security situation and the delay in the procurement process
Upgrade of camps and facilities to minimum operating security standards in compliance with overhead protection for living accommodation installation, and construction of bunkers at 4 locations (Mogadishu, Baidoa, Belet Weyne, and Kismaayo)	20 per cent	Of the upgrade of camps and facilities to minimum operating security standards in compliance with overhead protection for living accommodation, and construction of bunkers at 4 locations (Mogadishu, Baidoa, Belet Weyne, and Kismaayo) has been completed As of June 2015, 5 underground safe havens were under construction in Mogadishu International Airport as per the security advisory following the attack on 25 December 2014. Stray bullet overhead protection works were started at the Mogadishu International Airport, and 30 per cent of the work has been completed
Provision of water services comprising the installation of 20 wastewater treatment plants in 20 locations; the construction of 4 oxidation ponds in 4 sectors; and the operation and maintenance of 45 United Nations-owned water purification plants in 25 locations, 5 wastewater treatment plants in 5 locations, and up to 649 United Nations-owned generators in up to 280 locations	No	The installation of 20 wastewater treatment plants in 20 locations was still ongoing at the end of the performance period. The work was not concluded owing to delayed shipments of wastewater treatment plants and delays in the procurement process. The construction of 4 oxidation ponds in 4 sectors has not yet commenced, and UNSOA is considering a range of solutions, including alternatives to oxidization ponds UNSOA operated and maintained 45 United Nations-owned water purification plants in 25 locations, 8 wastewater treatment plants in 2 locations (Mogadishu International Airport and the Stadium), and up to 649 United Nations-owned generators in up to 280 locations

Geographic Information System

Provision of geographic information services through the development and update of 75 electronic mapping products; the printing and update of 85 standard topographic line maps; and the development, update and reproduction of 38 large-scale urban maps and 300 specialized map products	75	Electronic mapping products were created and delivered
	85	Standard topographic line maps were developed and catalogued
	40	Large scale urban maps were produced
	315	Specialized maps were produced In addition, 25 geographical presentations were developed and/or updated and all standard topographic line maps at 1:50,000 were reviewed and verified

Development, updating and implementation of near-real-time situational awareness display to assist UNSOA planning and operations, as well as AMISOM force headquarters	Yes	A situational awareness product was produced and made operational
Production of detailed terrain analysis of 70 key locations in south central Somalia, including bridges and airfields incorporating infrastructure information and information on weather, terrain and soil	Yes	Detailed terrain analysis of 70 key locations in south central Somalia, including bridges and airfields incorporating infrastructure information on weather, terrain and soil, was provided
Development and implementation of a geospatial tool for monitoring and analysis of development projects of various entities in Somalia to minimize duplication and assign relevant priorities	Yes	A geospatial tool was developed and configured for analysis and monitoring of situational awareness
Ground transportation		
Operation and maintenance of 948 United Nations-owned vehicles, boats and attachments, including 243 light passenger vehicles, 181 special-purpose vehicles, 14 ambulances, 52 armoured personnel carriers, 53 armoured vehicles, 22 items of ground support equipment, 40 items of engineering equipment, 62 items of material handling equipment, 51 trailers, 230 vehicle attachments; as well as maintenance of 1,418 AMISOM ground transport assets through 10 contracted and troop-contributing country workshops in 6 locations	821	United Nations-owned vehicles were operated and maintained, including:
	214	Light passenger vehicles
	26	Items of airfield support equipment
	9	Ambulances
	25	Armoured personnel carriers
	42	Buses
	65	Items of engineering equipment
	52	Items of material handling equipment
	36	Trailers
	147	Trucks
	205	Vehicle attachments
	501	Items of AMISOM/partner-owned equipment were operated and maintained, including:
	169	Armoured personnel carriers
	184	Trucks
8	Items of engineering equipment	
7	Items of material handling equipment	
89	Light passenger vehicles	

	24	Buses
	20	Special purpose vehicles
Supply of 16.3 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 8 locations	17.5 million	Litres of diesel were supplied to United Nations-, AMISOM- and contingent-owned vehicles across the six sectors in-theatre. The remaining two sectors were still under construction at the end of the reporting period

Air transportation

Support to UNSOM and AMISOM through long-term charter arrangements, standby arrangements, regional support for ad hoc requirements and troop rotations in coordination with the Transportation and Movement Integrated Control Centre, and local standby arrangements for medical evacuation and casualty evacuation	Yes	UNSOA provided support to UNSOM with 2 fixed-wing and 2 rotary-wing aircraft on a shared basis. UNSOA also provided regional support to other missions through the Transportation and Movement Integrated Control Centre with the sharing of 1 fixed-wing aircraft on a cost-recovery basis. There were also 3 fixed-wing aircraft approved on a standby arrangement to facilitate special flight requests. Rotations were conducted through short-term charter contracts. Aeromedical evacuations were conducted in-theatre through utility helicopters and from Somalia to the level III/IV hospitals through established contracts for an air ambulance service
Support and maintenance of 12 military-type aircraft, in 4 locations	10	Rotary-wing aircraft were maintained
	4	Fixed-wing aircraft were maintained
		The planned deployment of 12 military-type helicopters was not carried out because the signing of the memorandums of understanding between the troop-contributing countries was delayed
Supply of 5.7 million litres of jet A-1 fuel for 14 rotary-wing aircraft and 2 fixed-wing aircraft	8.3 million	Litres of aviation fuel was supplied to 10 rotary-wing and 4 fixed-wing United Nations-contracted aircraft. Increased fuel requirements were the result of the engagement of two additional aircraft that were deployed to UNSOA

Naval transportation

Maintenance of 24 items of United Nations-owned equipment, including 5 boats, 5 boat trailers and 14 motor outboard engines, to secure inshore and overwater flight activities in Mogadishu	30	Items of United Nations-owned equipment were maintained, including:
	6	Boats
	26	Boat trailers and motor boat engines
Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo	Yes	UNSOA transported 2,050 containers and 2,121,645 kg of loose cargo between Mombasa, Mogadishu and Kismaayo aboard 26 contracted vessels

Supply of 127,000 litres of petrol, oil and lubricants for naval transportation	43,662	Litres of petrol, oil and lubricants were supplied. The reduced consumption is owing to the fact that the boats were grounded because of damage and to the reduced level of offshore operations
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Communications

Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters, UNSOA and AMISOM headquarters in Nairobi and the UNSOA forward support base in Mombasa	Yes	UNSOA provided support and maintenance to satellite communication services to all UNSOA, AMISOM and UNSOM locations. UNSOA continued to use leased lines from Nairobi to Entebbe and Mombasa. 99.9 per cent connectivity was also provided to Wilson and Wajir airports and AMISOM headquarters UNSOA continued to provide Internet and communications services in Mogadishu. The plan is to expand this service to all sectors in future
Support and maintenance of voice-data connectivity between up to 25 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu	Yes	UNSOA successfully delivered voice-data support to 8 locations (Kismaayo, Belet Weyne, Baidoa, Dhobley, Mogadishu, Mombasa, Garowe and Hargeisa) in Somalia via satellite and radio communications Support was also provided to the Stadium, Somali University, Villa Somalia and Villa Nabad
Maintenance of up to 24 very small aperture terminal systems, up to 65 microwave links, 3 containerized modular data centres, up to 23 communication containers and 6 mobile deployable telecommunications systems	26 3 43 4 22	Very small aperture terminal systems were maintained Internet Protocol telephone clusters were maintained Microwave links were maintained Containerized modular data centres were maintained Communication containers were maintained Mobile deployable telecommunications systems were not deployed because UNSOA decommissioned satellite links
Support and maintenance of 41 ultra-high frequency repeaters and transmitters, 9,522 trunking radios supported, comprising 103 base radios, 538 mobile radios and 8,836 handheld radios	8 5,038 114 124 4,800	Ultra-high frequency repeaters and transmitters and 14 other repeaters were maintained Trunking radios were maintained, including: Base radios Mobile radios Handheld radios The variance was owing to the slower pace of geographical expansion of AMISOM and UNSOA into the regions that required radios

Information support management

<p>Public information campaign to highlight the mandate of AMISOM through production and distribution of multimedia materials (5 hours of documentaries, 3 hours of video programmes for television and Internet distribution, 8 hours of rough-cut video news releases, 20 hours of broadcast-quality radio dramas, 15 hours of features and discussion programmes, and 2 hours of public service announcements, jingles and similar short announcements) to at least 20 national, regional and international media outlets (both electronic and print media)</p>	<p>5 11 13 8 16 1</p>	<p>Public information campaign that highlighted the mandate of AMISOM was conducted to at least 20 national, regional and international media outlets (both electronic and print media) through production and distribution of:</p> <p>Hours of documentaries</p> <p>Hours of video programmes for television and Internet distribution</p> <p>Hours of rough-cut video news releases</p> <p>Hours of broadcast quality radio dramas</p> <p>Hours of features and discussion programmes</p> <p>Hour of public service announcements, jingles and similar short announcements</p>
<p>Press and media support for AMISOM, including production and distribution of up to 10,000 magazines, 20,000 brochures, newsletters, posters and leaflets, 5,000 calendars, and 30,000 novelty and promotional items; digital photography for general usage and media clients online of up to 50 events or thematic assignments; twice-daily media monitoring and weekly media analysis; and at least one campaign to enshrine the legacy of AMISOM as an African success story</p>	<p>8,500 16,759 5,000 39,743 50</p>	<p>Media support for AMISOM was provided including production and distribution of:</p> <p>Magazines</p> <p>Brochures, newsletters, posters and leaflets</p> <p>Calendars</p> <p>Novelty and promotional items</p> <p>Events or thematic assignments for online digital photography for general usage and media clients</p> <p>Also, twice-daily media monitoring and weekly media analysis, and at least one campaign to enshrine the legacy of AMISOM as an African success story was supported</p>
<p>Provision of support for 4 FM broadcast facilities in all 4 sectors (Mogadishu, Kismaayo, Baidoa and Belet Weyne) in Somalia and the transition of Radio Bar Kulan to a Somali public service broadcaster</p>	<p>Yes</p>	<p>Support was provided for 4 FM broadcast facilities in all 4 sectors (Mogadishu, Kismaayo, Baidoa and Belet Weyne) in Somalia and the transition of Radio Bar Kulan to a Somali public service broadcaster</p>

Information technology

<p>Support and maintenance of up to 27 physical servers, 224 desktop computers (reduction in quantity, proposed partial replacement by "thin client"), 1,333 laptop computers (increased in quantity, replacement of desktops) and 240 printers</p>	<p>30 237 805 62</p>	<p>Virtual servers were maintained</p> <p>Desktop computers were maintained</p> <p>Laptop computers were maintained</p> <p>Printers were maintained</p>
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in support of United Nations and AMISOM personnel, and 5 local area networks and wide area networks in 9 locations

During the performance period, virtualized servers were adopted in lieu of physical servers

The number of printers was reduced and network printers were deployed in support of UNSOA as part of the carbon light footprint policy

UNSOA deployed 9 local area networks and established 11 leased lines to the Regional Service Centre at Entebbe

Support and maintenance of 1,456 (AMISOM, 1,046; UNSOA, 410) e-mail accounts 850 322

E-mail accounts were created for UNSOA

E-mail accounts were created for AMISOM

The number of e-mail accounts created for AMISOM was lower than planned owing to the mobility of the contingents

In addition, 323 e-mail accounts were created for UNSOA; 25 e-mail accounts were created for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, and 17 e-mail accounts were created for other United Nations agencies

Medical

Support and maintenance of 21 AMISOM level I clinics, 4 AMISOM level II hospitals (Mogadishu, Baidoa, Belet Weyne and Kismaayo) and 1 United Nations level I+ hospital in Mogadishu, 1 AMISOM level I+ medical facility and 8 AMISOM emergency and first aid stations in 3 locations (Baidoa, Belet Weyne and Kismaayo) for UNSOA personnel and other stakeholders 30 4 9

AMISOM level I clinics (8 in Mogadishu, 8 in Dhobley, 4 in Baidoa, 4 in Belet Weyne, 4 in Jowhar, and 2 in Kismaayo) were maintained

AMISOM level II clinics (in Mogadishu, Baidoa, Dhobley, Kismaayo) were maintained

Emergency forward medical teams constituted from level I functioning as emergency/first aid field stations were maintained

1 UNSOA level II hospital was maintained

Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III and level IV medical facilities in 7 locations (Nairobi; Johannesburg, South Africa; Pretoria; Kampala; Bujumbura; Ambouli International Airport in Djibouti; and Freetown) Yes

Emergency air medical evacuation arrangements for United Nations and AMISOM personnel were provided and 215 patients were evacuated to level III and IV facilities in Nairobi and other destinations by 139 aeromedical evacuation flights. In addition, 354 patients were evacuated through UNSOA scheduled flights. 569 patients in total were admitted at the level III/IV medical facilities and on discharge repatriated or returned to duty

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with medical services at the United Nations Office at Nairobi Yes

Under the United Nations Common Services Agreement, staff members utilized United Nations Office at Nairobi joint medical services for voluntary confidential HIV counselling and testing

Provision of training to at least 10 AMISOM medical personnel from each contingent on advanced cardiovascular life support and advanced trauma life support	Yes	Training to increase capacity and capability of AMISOM and United Nations medical personnel covering the diagnosis and latest developments in military medicine and public health for dengue for 150 personnel, and malaria, and preparedness for and management of Ebola outbreaks for 400 personnel was carried out during the period. Continuing medical education was provided through the contracted medical personnel at the UNSOA level II clinic in Mogadishu every two weeks for 50 personnel each time. Medical logistics training was provided by the medical team in the overall AMISOM logistics training programme
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Training

Provision of predeployment, in-mission and refresher training on kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications, information technology and the defence cell in Mogadishu and Mombasa for 2,332 AMISOM personnel	2,310	AMISOM personnel were provided with predeployment training, comprising 773 AMISOM personnel in their home locations prior to departure while the remainder received training in Mogadishu and Mombasa
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Provision of capacity-building training for 436 civilian personnel	406	Civilian personnel received capacity-building training
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Mine Action Services

Survey and clearance of key Government buildings and infrastructure in areas accessible to AMISOM in each sector	Yes	Through training, equipment and mentoring provided by the Mine Action Service, AMISOM employed the use of explosive detection dogs to carry out searches of key government buildings and infrastructure as well as high profile venues to reduce the probability of explosive threat. A total of 10,431 buildings and 996,003 m ² of open area were searched by AMISOM explosive detection dog teams. In addition, AMISOM explosive detection dog teams conducted daily searches of vehicles and luggage arriving in Baidoa, Kismaayo, Belet Weyne, Baledogle, Mogadishu International Airport, Mogadishu University, Mogadishu Stadium as well as other installations within the aforementioned camps
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Provision of training, mentoring and support for 12 AMISOM teams in all 4 AMISOM sectors	13	Teams were provided with training, mentoring and support. UNMAS accredited and supported 13 teams from all sectors in explosive ordnance disposal and improvised explosive device defeat, and made equipment and developed mentors. UNMAS ran a total of 10 courses of 8 weeks each including explosive ordnance disposal, improvised explosive device defeat, driver training for mine-protected vehicles, operator training for bomb arms, basic medical, improvised
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Provision of emergency explosive ordnance disposal and counter-improvised explosive device mobility operations in all 4 sectors	Yes	<p>explosive device awareness and demolitions. Bespoke courses were provided to teams and individuals depending on time availability and troop-contributing country requirements. All trained AMISOM personnel benefitted from continuation and on-the-job training throughout their deployment to keep skills up-to-date</p> <p>In support of mobility operations, Mine Action Services were located in Baidoa, Kismaayo, Belet Weyne, and Mogadishu International Airport to provide support and advice to sector headquarters on explosive hazard mitigation techniques. In addition, mine action mentors were deployed with the mission enabling units on main supply routes in sector 1 and sector 5 in direct support of AMISOM mobility operations. These mentors provided explosive hazard management technical mentoring, combat engineering and ongoing training for the mission enabling units. The mentors supported the completion of 430 tasks carried out by the heavy transport unit to transport 8,263,810 kg of cargo along the main supply routes, including essential rations and fuel</p>
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Expected accomplishment 1.2: Provide effective administrative support to the United Nations Assistance Mission in Somalia (UNSOM) and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region

Planned indicators of achievement

Actual indicators of achievement

1.2.1 UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region receive administrative support to successfully implement their mandates	Achieved: UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region received full administrative support from UNSOA, both in Nairobi and in Somalia
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Administration of an average of 148 civilian UNSOM substantive personnel, comprising 93 international staff and 55 national staff; 10 Government-provided personnel and 6 United Nations	147	Average number of civilian personnel, comprising 92 international, 50 national, 4 United Nations Volunteer, and 1 general temporary assistance staff were administered
police personnel; 40 UNSOM security	15	Government-provided personnel were administered
staff, comprising 24 international and	14	United Nations police personnel were administered
16 national staff; and 26 staff of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 18 international and 8 national staff	23	Staff from the Office of the Special Envoy for the Great Lakes Region comprising 15 international staff and 8 national staff were administered

Monthly preparation of financial accounts in accordance with Umoja procedures	Yes	UNSOA reviewed open items in Umoja on a monthly basis to ensure validity and accuracy UNSOA also provided the Secretariat with the year-end trial balance and all relevant information to aid in the preparation of the financial statements
Processing of a minimum of 100 travel expense claims and 50 vendor payments per month in the implementation of financial support to UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Yes	UNSOA processed an average of 268 travel claims monthly and 126 vendor payments monthly
Provision of procurement support to enable UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region to obtain goods and services through the management of contracts and implementation of the quarterly procurement plans of UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Yes	Procurement support was provided through 296 purchase orders and 6 contracts
Formulation of the 2015 budgets of UNSOM and of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, and implementation and monitoring of the 2014 budgets	Yes	UNSOA supported formulation of the 2015 budgets of UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region in accordance with strategic guidance and instructions. Implementation and monitoring of 2014 budgets were performed on an ongoing basis
Management and monitoring of the UNSOM Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia	Yes	Trust Fund for Somali Transitional Security Institutions and Trust Fund for Peacebuilding for Somalia were merged into one trust fund (Trust Fund for Peace and Reconciliation in Somalia). UNSOA managed and monitored a total of 10 projects in compliance with donors' requirements and the United Nations Financial Regulations and Rules, and submitted reports under the Trust Fund for Peace and Reconciliation in Somalia

Regional Service Centre

34. 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 2.1: Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 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
2.1.2 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 at Entebbe to meet the target was adversely affected by incomplete check-out processes at the mission level, prior to the arrival of staff members at the Centre
2.1.3 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 from UNSOA	8	Check-ins and check-outs were processed

Expected accomplishment 2.2: Effective and efficient education grant processing support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 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 the result of staff members' not submitting the required documents in a timely manner

<p>2.2.2 Sustained level of services by maintaining 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)</p>	<p>68 per cent of a total of 2,911 claims were processed within 3 weeks of receipt. The lower output was owing 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 impacted education grant processing. The system is a suite of integrated applications designed to standardize and support common mission business functions and automate processes and workflows. There are 15 modules that support business processes benefiting field operations</p>
<p>2.2.3 Sustained level of services by reducing timer for the payment of 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)</p>	<p>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</p>
<p>2.2.4 Sustained level of services by reducing time for the payment of 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)</p>	<p>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</p>
<p>2.2.5 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)</p>	<p>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</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 329 education grant claims from UNSOA	421	Education grant claims were processed for UNSOA

Expected accomplishment 2.3: Effective and efficient Regional Training and Conference Centre support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
<p>2.3.1 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)</p>	<p>Achieved: Training and conference services were provided to 6,198 participants The higher number of participants is owing to the increased utilization of existing capacity for Umoja-related meetings and training as well as mandatory training, such as sexual exploitation and abuse and ethics, for all staff present at the Regional Service Centre</p>

<p>2.3.2 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)</p>	<p>88 per cent of requests for training received by the Regional Training and Conference Centre were processed within 24 hours</p> <p>The lower level of achievement was owing to the fact that requests submitted at the end of the week could not be completed within 24 hours</p>
<p>2.3.3 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)</p>	<p>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</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regional training sessions and conferences held with the participation of 67 staff from UNSOA	240	Staff from UNSOA attended 240 regional training sessions and conferences

Expected accomplishment 2.4: Effective and efficient regional troop and police movement support to client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
<p>2.4.1 Timely coordination of regional troop and police movement flights by the Transportation and Movements Integrated Control Centre (2012/13: 839 flights; 2013/14: 1,179; 2014/15: 555)</p>	<p>Only 123 troop and police movement flights were coordinated during the reporting period by the Transportation and Movements Integrated Control Centre</p> <p>The lower achievement was owing to:</p> <ol style="list-style-type: none"> (1) The change in the policy on troop movements to be on a yearly basis and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements impractical with the available aircraft (2) The cancelation of the contracts for the MD-83 and the B-737 Combi in February and May 2014 in the African Union-United Nations Hybrid Operation in Darfur and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), respectively (3) The Ebola outbreak in West Africa, resulting in restricted operations in the East African region by the UNMIL B-737 that was supporting the troop movements coordinated by the Transportation and Movements Integrated Control Centre troop movements

2.4.2 Reduction in the time required to provide a transportation solution for troop and police movements (2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)

Not measured. All task requests have been responded to within the stipulated time; however, during the reporting period there was no appropriate tool to measure this activity. Services provided by the Control Centre will be incorporated in the iNeed system to be launched by the end of the 2015/16 period which will enable measuring the response time

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 498 troop and police movement flights using United Nations long-term charter aircraft for UNSOA	64	Troop and police movement flights were coordinated for UNSOA
17,741 troops and police moved for UNSOA	4,340	Troops and police were moved for UNSOA

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

<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. Services provided by the Control Centre will be incorporated in the iNeed system to be launched by the end of the 2015/16 period, which will enable 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 integrated regional flight schedule was coordinated only in support of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic. The 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 due to low utilization of the aircraft by the missions left the Control Centre with no aircraft under its tasking authority

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
264 surge (ad hoc) flights conducted for UNSOA	10	Surge (ad hoc) flights were conducted for UNSOA

1,898 passengers transported on surge (ad hoc) flights for UNSOA	0	No passengers were transported The Control Centre was unable to provide support to regional requirements owing to the unavailability of air assets
1,084,560 kg of cargo transported for UNSOA	0	No cargo was transported The Control Centre was unable to provide support to regional requirements owing to the unavailability of air assets
1,058 flight hours operated for UNSOA	216	Flight hours operated for UNSOA The number of flight hours operated was lower owing to the early cancellation of two aircraft contracts

Expected accomplishment 2.6: Effective and efficient finance services for clients

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

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 Regional Service 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 impacted 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 due 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 payrolls and to 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 prepared in compliance with IPSAS	4	Monthly IPSAS-compliant financial statements were prepared for UNSOA
Payment of 555 personnel claims	867	Claims were processed for UNSOA
Payment of 178 international staff from UNSOA	150	International staff were paid through local payroll. This average number takes into account the actual number of staff receiving their salary at UNSOA and the deployment levels
Payment of 71 national staff from UNSOA	68	National staff were paid through local payroll. This average number takes into account the actual number of staff receiving their salary at UNSOA and the deployment levels
Payment of 125 individual contractors from UNSOA	1,108	Payments were processed for individual contractors
Payment of 900 vendors	217	Payments were processed for vendors

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
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 affected mostly by delays in receiving candidates' responses, the processing of medical clearances and receiving approvals from managers
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 entitlements travel (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 the result of delays in receipt of responses from staff members

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 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>
59 offers issued for international positions from UNSOA	25	On-boarding cases completed for UNSOA during the performance period
240 contracts extended for national and international staff from UNSOA	8	Contracts were extended for UNSOA
799 entitlements and benefits approved from UNSOA	1,753	Entitlements and benefits were approved

222 airline tickets issued, including for civilian staff and uniformed personnel from UNSOA	456	Tickets were issued for UNSOA
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Expected accomplishment 2.8: Effective and efficient information technology support to client missions

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 Regional Communications and Information 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 completed only 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 target 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 this 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

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

priority: resolution target 4 hours;
 medium priority: resolution target
 24 hours; low priority: resolution target
 48 hours))

2.8.6 Increased client satisfaction rating
 for regional information and
 communications technology services
 (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 over 718 telephone accounts for UNSOA	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)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	110 368.4	107 985.9	2 382.5	2.2
African Union police	293.0	53.3	239.7	81.8
African Union formed police units	2 636.8	2 701.3	(64.5)	(2.4)
Subtotal	113 298.2	110 740.5	2 557.7	2.3
Civilian personnel				
International staff	47 430.8	44 047.3	3 383.5	7.1
National staff	5 811.8	7 212.8	(1 401.0)	(24.1)
United Nations Volunteers	657.5	418.8	238.7	36.3
General temporary assistance	214.1	192.5	21.6	10.1
Government-provided personnel	–	–	–	–
Subtotal	54 114.2	51 871.3	2 242.9	4.1
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	1 980.4	3 150.2	(1 169.8)	(59.1)
Official travel	2 456.0	4 457.6	(2 001.6)	(81.5)
Facilities and infrastructure	93 923.0	101 027.6	(7 104.6)	(7.6)
Ground transportation	43 157.2	37 925.1	5 232.1	12.1
Air transportation	47 145.5	58 223.2	(11 077.7)	(23.5)
Naval transportation	562.6	3 685.0	(3 122.4)	(555.0)
Communications	34 026.3	14 823.2	19 203.1	56.4
Information technology	12 544.8	20 427.9	(7 883.1)	(62.8)
Medical	18 826.8	12 310.5	6 516.3	34.6
Special equipment	–	–	–	–
Other supplies, services and equipment	67 933.1	67 246.7	686.4	1.0
Quick-impact projects	–	–	–	–
Subtotal	322 555.7	323 276.9	(721.2)	(0.2)
Gross requirements	489 968.1	485 888.7	4 079.4	0.8
Staff assessment income	4 486.1	4 582.1	(96.0)	(2.1)
Net requirements	485 482.0	481 306.6	4 175.4	0.9
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	489 968.1	485 888.7	4 079.4	0.8

B. Financial resources for the Regional Service Centre

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	834.7	654.2	180.5	21.6
National staff	57.8	13.7	44.1	76.3
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	892.5	667.9	224.6	25.2
Operational costs				
Consultants	30.7	21.3	9.4	30.5
Official travel	16.2	(6.4)	22.6	139.4
Facilities and infrastructure	1 023.1	877.7	145.4	14.2
Ground transportation	20.2	20.2	–	–
Air transportation	–	–	–	–
Communications	138.8	155.3	(16.5)	(11.9)
Information technology	213.5	131.0	82.5	38.6
Medical	6.2	11.3	(5.1)	(82.2)
Special equipment	–	–	–	–
Other supplies, services and equipment	18.4	56.3	(37.9)	(205.7)
Subtotal	1 467.1	1 266.7	200.4	13.7
Gross requirements	2 359.6	1 934.6	425.0	18.0
Staff assessment income	82.2	63.3	18.9	23.0
Net requirements	2 277.4	1 871.3	406.1	17.8
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	2 359.6	1 934.6	425.0	18.0

35. The reduced requirements for the Regional Service Centre in the performance period were owing mainly to the higher actual average vacancy rate as compared with the budgeted vacancy rate for international staff as a result of the freeze in recruitment in anticipation of the recommendations of the Civilian Staffing Review to nationalize 68 international posts and abolish 7 international posts. The reduced requirements were also owing to operational costs, owing mainly to: (a) reduced requirements for facilities and infrastructure mainly as the result of the non-acquisition of planned office equipment for office buildings 1 and 2 at the Regional Service Centre as a result of delays in their completion; and (b) reduced requirements for information technology services owing mainly to the reduced number of contractual information technology personnel, reduced requirements for remote access services and reduced number of computing devices used and

enterprise licences required. The reduced requirements were partially offset by increased requirements for communications owing to the unbudgeted acquisition of equipment.

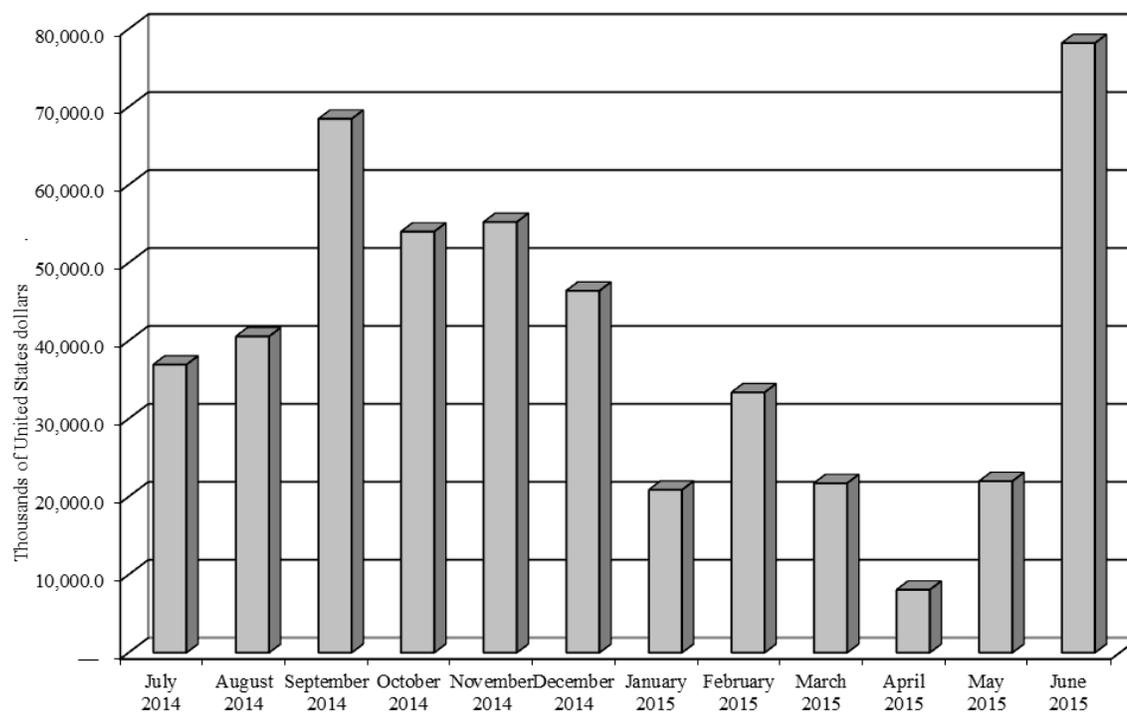
C. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	113 298.2	(1 930.5)	111 367.7
II. Civilian personnel	54 114.2	(1 475.2)	52 639.0
III. Operational costs	322 555.7	3 405.7	325 961.4
Total	489 968.1	–	489 968.1
Percentage of redeployment to total appropriation			0.7

36. During the reporting period, funds were redeployed to group III, operational costs, to cover the costs of the two additional aircraft and the consequently higher volume of fuel consumed. The redeployment from group I, military and police personnel, was possible owing to the lower number of actual troops rotated than budgeted; the delay in the finalization of the amendment to the rations contract to include the additional troops and warehouses in-theatre; and the drawdown of police personnel from 260 to 120 in order to increase the formed police personnel strength by the same number. The redeployment from group II, civilian personnel, was possible owing to the higher actual average vacancy rates as compared with the budgeted vacancy rates.

D. Monthly expenditure pattern



37. Expenditures related to contingent-owned equipment contributed to the peaks in September and November 2014 and June 2015. Higher expenditures in October and December 2014 and June 2015 were the result of expenses such as rations, mine action, fuel and lubricant and rental and operation of air assets.

E. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	993.8
Other/miscellaneous revenue	1 842.9
Voluntary contributions in cash	–
Prior-period adjustments	(28.7)
Cancellation of prior-period obligations	14 848.7
Total	17 656.7

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	37 570.5
Formed police units	1 640.5
Subtotal	39 211.0
Self-sustainment	
Military contingents	–
Formed police units	–
Subtotal	–
Total	39 211.0

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement	–
Voluntary contributions in kind (non-budgeted) ^a	1 232.9
Total	1 232.9

^a Estimated value of land for Mombasa Support Base.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$2 382.5	2.2%

38. The reduced requirements were owing mainly to rations (\$4.9 million), attributable to the delay in finalization of the rations contract to include the additional troops and warehouses in-theatre; and to travel on emplacement, rotation and repatriation (\$3.9 million) owing to the lower actual number of troops rotated than budgeted. The reduced requirements were partially offset by contingent-owned equipment: major equipment (\$4.5 million) owing to the revision of reimbursement rates for major equipment, which were higher than budgeted; and freight and deployment of contingent-owned equipment (\$2 million) owing to unforeseen requirements for transportation.

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

	<i>Variance</i>	
African Union police	\$239.7	81.8%

39. The reduced requirements were owing mainly to the drawdown of police personnel from 260 to 120 in order to increase the strength of formed police personnel by the same number.

	<i>Variance</i>	
International staff	\$3 383.5	7.1%

40. The reduced requirements were owing mainly to the higher actual average vacancy rate (19.4 per cent) as compared with the budgeted vacancy rate (10 per cent). The vacancy rate was higher mainly as the result of an increased requirement for recruitment for UNSOM vacant posts, which consumed a large portion of the human resources capacity of UNSOA, and of the delay in the recruitment activities of UNSOA. In addition, some of the charges for danger pay for international staff were recorded under national staff.

	<i>Variance</i>	
National staff	(\$1 401.0)	(24.1%)

41. The increased requirements were attributable mainly to the increase in salary scales. In addition, some of the danger pay charges for international staff were recorded under national staff. The increased requirements were partially offset by the higher actual average vacancy rate as compared with the budgeted vacancy rate. The vacancy rate was budgeted at 10 per cent, whereas the actual average vacancy rate was 28.6 per cent for National Professional Officers. Similarly, the vacancy rate was budgeted at 15 per cent, whereas the actual average vacancy rate was 17.9 per cent for the national General Service category. The vacancy rates were higher owing mainly to an increased requirement for recruitment for UNSOM vacant posts, which consumed a large portion of the human resources capacity of UNSOA and delayed the recruitment activities of UNSOA. The higher vacancy rates were further attributable to the challenges in hiring national staff owing to setbacks in ensuring security clearance and validation of information, engaging adequately qualified staff, and for staff who were deemed qualified, unsatisfactory emoluments and the fear of being targets of terrorism.

	<i>Variance</i>	
United Nations Volunteers	\$238.7	36.3%

42. The reduced requirements were owing mainly to the higher actual average vacancy rate (41.2 per cent) as compared with the budgeted vacancy rate (10 per cent). The vacancy rate was higher owing mainly to an increased requirement for recruitment for UNSOM vacant posts, which consumed a large portion of the human resources capacity of UNSOA and delayed the recruitment activities of UNSOA.

	<i>Variance</i>	
General temporary assistance	\$21.6	10.1%

43. The reduced requirements were attributable mainly to the non-utilization of danger pay, as none of the incumbents of the general temporary assistance positions were deployed or travelled to Somalia.

	<i>Variance</i>	
Consultants	(\$1 169.8)	(59.1%)

44. The increased requirements were attributable mainly to the higher than budgeted number of consultants engaged. The higher requirements were partially offset by the lower average cost of consultants. The budget provided for an average of 15.2 consultants at an average cost of \$10,233 per month for 12 months. During the reporting period, an average of 32.7 consultants was engaged at an average cost of \$6,688 per month for 12 months. In addition, UNSOA incurred consultancy-related travel, information technology and workshop costs, which were not included in the planned requirements.

	<i>Variance</i>	
Official travel	(\$2 001.6)	(81.5%)

45. The increased requirements were attributable mainly to: (a) the fact that staff spent longer periods on travel status during trips to the field than budgeted; (b) the provision of extensive predeployment training provided by UNSOA personnel to AMISOM troops in the field; and (c) increased levels of daily subsistence allowance for Mogadishu, Entebbe, Uganda, and Nairobi for staff travelling from Somalia and Mombasa.

	<i>Variance</i>	
Facilities and infrastructure	(\$7 104.6)	(7.6%)

46. The increased requirements were owing mainly to: (a) freight costs being recorded under acquisition of generators and electrical equipment (\$6.7 million); (b) rental of premises (\$4.4 million) as the result of the need to provide accommodation for aircrew, UNSOA staff, consultants and AMISOM civilian personnel in various locations; (c) acquisition of water treatment and fuel distribution equipment (\$3.9 million) as the result of the acquisition of more wastewater treatment plants and accessories than budgeted; (d) petrol, oil and lubricants (\$2.2 million) attributable to unbudgeted oversight and management fees for fuel-related services; and (e) security services (\$1.6 million) owing to the payment of common shared security costs for 2010 to 2014.

47. The increased requirements were partially offset by reduced requirements for: (a) maintenance services (\$3.2 million) owing to the delayed implementation of projects; (b) sanitation and cleaning materials (\$2.4 million) attributable to non-provision of personal hygiene items; (c) acquisition of safety and security equipment (\$1.1 million) owing to non-acquisition of screening systems as the existing equipment was still operational; (d) acquisition of prefabricated facilities, accommodation and refrigeration equipment (\$0.7 million) attributable to the delay in

the establishment of the contracts for the two-man and ten-man tents; and (e) acquisition of miscellaneous facilities and infrastructure, bridges and maintenance supplies (\$0.6 million) owing to the fact that the acquisition of shipping containers was initially budgeted under facilities and infrastructure, whereas the expenditure was recorded in naval transportation (see para. 50).

	<i>Variance</i>	
Ground transportation	\$5 232.1	12.1%

48. The reduced requirements were attributable mainly to repairs and maintenance (\$4.7 million), spare parts (\$2.8 million) and acquisition of vehicles (\$1.3 million) mainly due to the decision to reprioritize expenditures towards air transportation where the need was more critical for the implementation of the mandate of UNSOA; and to rental of vehicles (\$0.1 million) owing to the use of the existing contract to move sea containers in Mombasa in lieu of renting a vehicle as budgeted. The reduced requirements were partially offset by increased requirements for petrol, oil and lubricants (\$3.7 million) attributable to higher consumption as a result of the increased ground coverage in-theatre as AMISOM troops deployed further inland.

	<i>Variance</i>	
Air transportation	(\$11 077.7)	(23.5%)

49. The increased requirements were owing mainly to: (a) rental and operation of fixed-wing aircraft (\$5.9 million) owing to the deployment of two additional aircraft and the costs of MONUSCO aircraft used in the 2013/14 period but paid for in the reporting period; and (b) petrol, oil and lubricants (\$1.7 million) owing to the oversight and management fees incurred following the implementation of the turn-key aviation fuel contract, which was not included in the budget estimates, and a higher volume of fuel consumed (8.3 million litres) than budgeted (5.7 million litres). The higher requirements were partially offset by the lower than anticipated price per litre (a budgeted \$1.36 per litre as compared with an actual price of \$0.95 per litre) for fuel, and reduced requirements for services (\$3.2 million) owing to fewer ad hoc air charter and special flight requests as the number of air assets available for the operational use of UNSOA increased.

	<i>Variance</i>	
Naval transportation	(\$3 122.4)	(555.0%)

50. The increased requirements were owing mainly to the acquisition of marine vessels (\$3.4 million) attributable to the acquisition of boats which were budgeted for in the 2013/14 period, but for which the solicitation process was finalized only in the reporting period; and the acquisition of shipping containers that was initially budgeted under facilities and infrastructure, whereas the expenditure was recorded in naval transportation (see para. 47). The higher requirements were partially offset by lower requirements under spare parts/repairs/maintenance and supplies (\$0.3 million) owing to the recording of expenditure for the maintenance of vessels under ground transportation, and the delay in the arrival of boats, as a result of which there was no need for spare parts and maintenance in their first year.

	<i>Variance</i>	
Communications	\$19 203.1	56.4%

51. The reduced requirements were attributable mainly to: (a) acquisition of communications equipment (\$6.2 million) related to equipment being initially budgeted under communications, whereas the expenditure was recorded in information technology (see para. 52); (b) maintenance of equipment and communications support services (\$4.1 million) as a result of delays in the establishment of sectors; (c) public information services and printing and reproduction (\$3.3 million) owing to the renegotiation of the commercial contract and changes to the terms to make the payments based on actual goods and services rendered as opposed to fixed monthly payments; (d) commercial communications (\$3.2 million) owing to the decommissioning of six corporate satellite links, bandwidth sharing and the establishment of a leased line among Nairobi, Mombasa and Mogadishu; and (e) spare parts (\$2.4 million) owing to the replacement of equipment, since harsh weather conditions rendered the equipment unserviceable.

	<i>Variance</i>	
Information technology	(\$7 883.1)	(62.8%)

52. The increased requirements were owing to the acquisition of equipment (\$9.5 million) and maintenance and repair of equipment (\$2.2 million) related mainly to the fact that the equipment was initially budgeted under communications, whereas the expenditure was recorded in information technology (see para. 51), and higher than budgeted requirements for some information technology equipment. The higher requirements were partially offset by lower requirements as the result of reduced demand for: (a) information technology services (\$2.7 million) owing to delays in the establishment of sectors; (b) acquisition of software packages (\$0.6 million) owing to a lack of scheduling software; and (c) spare parts and supplies (\$0.4 million) attributable to harsh climatic conditions (saline and humid), which resulted in equipment being replaced rather than repaired and to the fact that the provision of spare parts was added to the commercial contract. In addition, delay in the establishment of sectors also resulted in the lower level of requirements.

	<i>Variance</i>	
Medical	\$6 516.3	34.6%

53. The reduced requirements for medical services were owing mainly to: (a) the fact that medical evacuation expenditures were recorded under other supplies, services and equipment; (b) lower costs for maintenance of equipment, since medical technicians could not travel to in-theatre sites because of the lack of security in Somalia; (c) actual expenditures for the Emergency Medical Facility in Mogadishu were lower than budgeted; and (d) lower expenditure for supplies, which was attributable to the delays in the finalization of procurement contracts for individual first aid kits, drugs and consumables and medical supplies. The lower requirements were partially offset by the higher requirements attributable to the acquisition of equipment, as a result of the delay in the shipment of medical equipment which was budgeted under the 2012/13 financial period.

	<i>Variance</i>	
Other supplies, services and equipment	\$686.4	1.0%

54. The reduced requirements were attributable mainly to the movement control contract, which was budgeted under this commitment class but for which expenditures were recorded under facilities and infrastructure. The reduced requirements were partially offset by the increased requirements attributable to medical evacuation costs being recorded under other supplies, services and equipment; and to the fact that sandbags and corrugated iron sheets were initially budgeted under facilities and infrastructure, whereas the expenditure was recorded in other supplies, services and equipment.

V. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of logistical support to AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **To decide on the treatment of the unencumbered balance of \$4,079,400 with respect to the period from 1 July 2014 to 30 June 2015;**

(b) **To decide on the treatment of other revenue and adjustments for the period ended 30 June 2015 amounting to \$17,656,700 from interest revenue (\$993,800), other/miscellaneous revenue (\$1,842,900) and cancellation of prior-period obligations (\$14,848,700), offset by prior-period adjustments (\$28,700).**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 69/306 of 25 June 2015

Resolution (69/306)

<i>Request</i>	<i>Response</i>
Requests the Secretary-General to make every effort to ensure that all construction projects are completed in a timely manner and that the Headquarters continues to provide effective oversight (para. 4).	UNSOA continues to manage its construction projects and vendors as effectively as possible. Implementation has historically been delayed owing to a number of factors, including failed or challenging supply chains, in particular into the sectors, overstretched contractor capacity, limited capacity of contractors on implementation of multiple projects/tasks simultaneously, slow response time to changes or amendments (for example, change orders or minor modifications on planned activities), workforce and labour issues (strikes, clan disputes), interference of authorities, and issues related to quality (workmanship, materials) that required remedies or rework. UNSOA has instituted processes to address such challenges, including through: (a) addressing individual instances of underperformance by contractors through the engineering and contracts management sections; (b) introducing a

Request

Response

quality assurance programme that is spearheaded by a third-party engineering service provider; and (c) awarding multiple contracts for the same requirement in order to increase overall capacity (multiple simultaneous service delivery on a task order basis) and to immediately decrease by 50 per cent the likelihood of the emergence of any performance related challenges.
