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Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2015 to 30 June 2016 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by component as follows: security, governance and border monitoring; and mission support.

UNISFA incurred \$265.6 million in expenditures for the reporting period, representing a resource utilization rate of 99.0 per cent (compared with \$301.9 million in expenditure in the prior period, for a resource utilization rate of 94.7 per cent).

The unencumbered balance of \$2.6 million was primarily attributable to reduced requirements in the amount of \$7.6 million for operational costs, owing primarily to the lower-than-planned guaranteed fleet costs for both rotary-wing and fixed-wing aircraft. Civilian personnel costs were \$0.8 million lower than budgeted, owing mainly to the lower actual common staff costs for international staff. The decreased requirements were offset in part by the higher-than-planned expenditures for military and police personnel of \$5.7 million, which were mainly attributable to the higher-than-projected deployment of military contingent personnel.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	130 109.8	135 849.6	(5 739.8)	(4.4)
Civilian personnel	30 855.9	30 048.8	807.1	2.6
Operational costs	107 291.0	99 727.3	7 563.7	7.0
Gross requirements	268 256.7	265 625.7	2 631.0	1.0
Staff assessment income	2 238.0	2 203.8	34.2	1.5
Net requirements	266 018.7	263 421.9	2 596.8	1.0
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	268 256.7	265 625.7	2 631.0	1.0

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	225	122	45.8
Military contingents	5 101	4 391	13.9
United Nations police	50	20	60.0
International staff	155	121	21.9
National staff ^c	98	77	21.4
United Nations Volunteers	32	30	6.3
Temporary positions ^d			
International staff	13	11	15.4

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Reflects the combined incumbency information for the mission and for posts at the Regional Service Centre in Entebbe, Uganda, financed from the UNISFA budget.

^d Funded under general temporary assistance.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 12 February 2015 ([A/69/740](#)) and amounted to \$279,920,400 gross (\$277,582,400 net). It provided for 225 military observers, 5,101 military contingent personnel, 50 police personnel, 168 international staff (inclusive of 13 positions funded under general temporary assistance), 98 national staff (inclusive of 5 National Professional Officers) and 32 United Nations Volunteers.

2. In paragraph 45 of its report of 24 April 2015 ([A/69/839/Add.16](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$278,374,300 gross for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, in its resolution [69/294](#), appropriated an amount of \$268,256,700 gross (\$266,018,700 net) for the maintenance of the mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNISFA was established by the Security Council in its resolution [1990 \(2011\)](#) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions [2205 \(2015\)](#), [2230 \(2015\)](#), [2251 \(2015\)](#) and [2287 \(2016\)](#).

5. UNISFA is mandated to help the Security Council achieve an overall objective, namely, to support the implementation of the Agreement between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement on temporary arrangements for the administration and security of the Abyei Area of 20 June 2011, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as to support the Joint Mechanism in creating a safe and demilitarized border zone.

6. Within that overall objective, UNISFA, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security, governance and border monitoring; and mission support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2015/16 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and also compares the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the performance period, in line with its multifaceted conflict prevention and mitigation strategy, UNISFA carried out monitoring and early warning assessments, maintained a disengagement area between the local communities by deploying troops at all potential flashpoints, conducted robust and deterrent day and night patrols and aerial monitoring and promoted constant engagement with the local communities through joint security committees and with the relevant authorities in the Sudan and South Sudan. In addition, UNISFA facilitated a peaceful and orderly migration of Misseriya nomads from October 2015 to June 2016 and the return of approximately 13,000 internally displaced Ngok Dinka to their places of origin in the Abyei Area.

9. The security situation in the Abyei Area during the performance period remained peaceful but unpredictable. The effective implementation of the mission's conflict prevention and mitigation strategy contributed to the peaceful security situation. Major aspects of the strategy included robust area domination by day and night; the monitoring of potential flashpoints to protect civilians; the prevention of intercommunity violence and activities of unauthorized armed groups; the creation of a buffer zone and the coordination of corridors for Misseriyan migrants, cattle movement and resource sharing between the Misseriya and Ngok Dinka communities during the dry season; constant interaction with both communities at all levels, reinforced with humanitarian activities through civil-military cooperation and quick-impact projects; and coordination with humanitarian and recovery agencies.

10. UNISFA continued to encourage a resumption of regular meetings of the Abyei Joint Oversight Committee. Although the traditional leaders' dialogue meeting proposed by the African Union did not take place, UNISFA continued to promote grass-roots dialogue between the Misseriya and Ngok Dinka communities. In that context, the mission facilitated a series of meetings between the leaders of the two communities, which promoted discussions on the sharing of pasture and migration routes through Abyei and generated support from the communities for the establishment of a common market in the Abyei Area. At a meeting held on 24 March 2016, the community leaders signed an agreement to: (a) establish a traditional court system to mediate civil disputes and deal with criminal activity with support from UNISFA; (b) form a joint committee; (c) agree on appropriate grazing corridors for Misseriya nomads; and (d) continue with trading activities between the two communities at Noong market, which was established following an agreement reached on 25 February 2016, while deliberations on a permanent location for a common market continued.

11. The intercommunity dialogue facilitated by UNISFA, as well as discussions during the joint security committees at the sector level, ensured regular communication between UNISFA and both communities. The first joint community meeting in Todach on 7 October 2015, organized by UNISFA, set the stage for the resumption of community dialogue at the grass-roots level, traditional resource-sharing arrangements and renewed trading activities between the Misseriya and Ngok Dinka. The meetings not only contributed to peace and stability in the Abyei Area but also paved the way for significant confidence-building initiatives such as the establishment of a common market at Alnaam/Noong, which was later shifted to

the Amiet location. The formation of a joint peace committee, the revival of the traditional systems of the sharing of resources (grazing areas and water) and a resolution of intercommunity conflicts and criminal activities at the community leadership level were major positive developments. However, the most notable achievement for UNISFA was its success in reinitiating the first peace dialogue between the Ngok Dinka and Misseriya since the killing of the Ngok Dinka Paramount Chief in May 2013 and the ensuing violence and political deadlock. Consequently, there was significant improvement in the security situation compared with the previous performance period, with incidents of cattle rustling and communal violence decreasing by almost 75 per cent and 67 per cent, respectively.

12. The initiatives undertaken by UNISFA resulted in major constructive steps towards fostering reconciliation and peaceful coexistence between the two communities, which was evident from the return of stolen livestock and other property to their rightful owners by both sides. The communities also paid monetary compensation to the aggrieved parties in cases of killing of persons and stealing of cattle, as has been the traditional practice for centuries.

13. Continuous engagement with the Governments of the Sudan and South Sudan towards the resumption of meetings of the Joint Political and Security Mechanism was also undertaken. While no meeting of the Abyei Joint Oversight Committee was held, the Joint Political and Security Mechanism held one extraordinary meeting in October 2015, followed by another in June 2016 during which a common position was agreed for the full operationalization of the Joint Border Verification and Monitoring Mechanism. The parties also agreed on measures relating to their border, including the complete redeployment of their respective forces from the Safe Demilitarized Border Zone, the reactivation of both the Technical Ad Hoc Border Committee of the 14 Mile Area and the Joint Technical Border Corridor Committee, as well as the opening of 10 border crossing corridors in two phases and the identification of the proposed centre line. The two Governments had yet to carry out the necessary actions to operationalize their decisions by the end of the reporting period. At the conclusion of the meeting held in June 2016, the two Governments agreed to hold the next Joint Political and Security Mechanism ordinary session in August 2016. On 21 August 2016, the Ministers of Defence of the Sudan and South Sudan met in Khartoum, in the margins of the visit to the Sudan by the First Vice President of South Sudan. The meeting discussed outstanding security issues arising from the Joint Political and Security Mechanism meeting of 5 June 2016. UNISFA awaits confirmation of compliance by both sides of the commitments agreed to on 5 June 2016, including on the withdrawal of all forces from the Safe Demilitarized Border Zone.

14. While the security situation remained relatively calm during the performance period, several attacks took place on Ngok Dinka communities and Misseriya nomads and traders, which significantly increased tensions between the two communities. The most notable incidents occurred during the final month of the reporting period, in connection with the common market, which was established as a symbol of the two communities' commitment to peaceful coexistence. There were sporadic criminal acts committed in the general area of Noong in the central sector, some of which were motivated by commercial gains while others were aimed at disrupting the grass-roots-level achievements of the two communities. They included a rocket-propelled grenade attack at Noong market and several other

attacks that resulted in fatalities. There were also regular reports, though uncorroborated, of movements of unauthorized armed groups, which were substantiated by the disarming of eight armed men in Wanchuk (central sector) on 16 April 2016.

15. Owing to the robust deployment of UNISFA and its constant engagement with the Governments of the Sudan and South Sudan and with local actors, security incidents did not spiral into broader conflict. However, the Government of the Sudan continued to maintain a police personnel presence inside the Diffra oil complex in northern Abyei. In addition, the area surrounding the complex was the site of an ongoing earthwork excavation, ordered by the Government of the Sudan, to fortify the defences of the Diffra oil facility to protect it from armed groups. UNISFA observed small numbers of armed personnel of the Sudan People's Liberation Army inside southern locations of the Abyei Area on a number of occasions. The presence of all armed personnel, with the exception of UNISFA, is in violation of the Agreement of 20 June 2011 and Security Council resolutions.

16. During the performance period, there was no further progress made by the Governments of the Sudan and South Sudan in the implementation of the Agreement of 20 June 2011, including the establishment of the joint interim institutions: the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. Various accusations were made by the two Governments that the other was supporting, sponsoring and harbouring rebel movements. Owing to the continuing tensions between the parties, which were significantly exacerbated following the killing of the Ngok Dinka Paramount Chief on 4 May 2013 and the Ngok Dinka unilateral community referendum in October 2013, no progress was achieved in the establishment of the joint interim institutions.

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

18. In accordance with Security Council resolution [2205 \(2015\)](#) and subsequent resolutions, the mission's police component engaged with the community protection committees in the maintenance of law and order in Abyei. That engagement, however, was not supported by all parties, culminating in the denial of visa requests for United Nations police personnel during the performance period.

19. In addition, the UNISFA police component was engaged in the maintenance of law and order and protection of civilians in the Abyei Area through community-based interactive mobile patrols, conducted jointly with the UNISFA military

component and the community protection committees, and the provision of advice and mentoring on law and order issues. The protection of civilians and containment of criminal elements within the Abyei Area were the main priorities. Finally, the cooperation of Dinka and Misseriya traditional authorities with the police component and the community protection committees during the joint security committee meetings as well as during traditional court sessions helped to further promote security, justice and law and order in the communities.

20. Co-location with the community protection committees facilitated the provision of advice to, and the mentoring of, committee members and the monitoring of law and order matters. The mission's police component also conducted training for both the community protection committees and UNISFA military personnel on civil order management to control crowds in the Abyei Area. That effort was aimed at providing the necessary knowledge and skills to the local communities, in accordance with Security Council resolution 2205 (2015) and subsequent resolutions, in the absence of the Abyei Police Service. The police component delivered basic training on law and order enforcement to 191 new members of the committee protection committees to provide coverage in Rumamier, Mijak and Abyei. The component also conducted 1,011 joint and independent community interactive confidence-building patrols in the north (Diffra), central (Abyei) and south (Agok) sectors. The activities were more limited than those undertaken in the previous reporting period owing to the impassability of the roads during the rainy season and delays in obtaining entry visas for incoming personnel.

21. UNISFA continued to support efforts to fully operationalize the Joint Border Verification and Monitoring Mechanism. The Mechanism, however, remained in the initial operating capability stage during the performance period, in line with the recommendation of the Secretary-General that the mission's continued investment in achieving full operating capability of the Mechanism be based on a set of conditions that the interested parties must meet in order to allow the Mechanism to achieve its objectives. At the end of the reporting period, only the Mechanism's headquarters and its sector 1 headquarters in Gok Machar and sector 2 headquarters in Kadugli were operational. In sector 1, full strength was achieved in March 2016 following the authorization of the Government of South Sudan for the deployment of one force protection company.

22. As of the end of June 2016, 21 military observers, 8 staff officers, 24 Sudanese and 24 South Sudanese monitors were deployed to the Joint Border Verification and Monitoring Mechanism. The Mechanism conducted 25 aerial monitoring and verification missions along the Safe Demilitarized Border Zone during the 2015/16 period. Many scheduled aerial patrols had to be cancelled owing to the denial of security clearances and late approval of the monthly verification and monitoring plans. Those restrictions were loosened towards the end of the reporting period following the mission's further engagement with the Government of South Sudan.

23. Ongoing disagreement on the coordinates of the centre line of the Safe Demilitarized Border Zone, particularly along the 14 Mile Area, and the tense security situation along the Border Zone, exacerbated by conflicts occurring in both the Sudan and South Sudan, impeded the full operationalization of the Joint Border Verification and Monitoring Mechanism. That disagreement had not yet been

resolved during the performance period by the parties in the context of the Joint Political and Security Mechanism.

24. During the performance period, UNISFA deployed an average of 122 United Nations military observers and 4,391 military contingent personnel, including 98 staff officers for both the Abyei Area and to support the Joint Border Verification and Monitoring Mechanism. The UNISFA military component continued to be deployed in three sectors in Abyei, with a battalion deployed in each. Headquarters for the north sector were located in Diffra, for the central sector in Doukra and for the south sector in Athony. UNISFA troop deployment was carried out in 13 locations throughout the reporting period; during the dry season (from November to June), UNISFA troops covered an additional six operating bases. On average, 106 daily patrols were carried out during the 2015/16 period, with 104 undertaken by military contingent personnel and 2 by military observers. During the performance period, the mission continued to strengthen the capacity of military observers by including the participation of Sudanese and South Sudanese monitors in the activities carried out at the team-site level. At the end of the 2015/16 period, there were 18 Sudanese and 28 South Sudanese monitors deployed in the Abyei Area.

25. Following consultations with community leaders to determine priority areas, UNISFA implemented 23 quick-impact projects focusing on the provision of basic services to support local communities, with non-governmental implementing partners, including Abyei Community Action for Development, Global Aid Hand and the International Organization for Migration.

26. The Mine Action Service route verification and clearance operations teams were mobilized to operate in the Abyei Area. That ensured that movements by UNISFA, humanitarian agencies and civilians were not interrupted or cancelled as a result of landmines or explosive remnants of war within the Force's area of responsibility. Route verification and clearance teams assessed 167 kilometres of routes as safe from explosive hazards, including routes that UNISFA requested be reassessed at the end of the rainy season and new routes that the mission identified as necessary for the provision of mutual support between company operating bases. Three routes within the Abyei Area remained unassessed for explosive threats owing to political and security issues. The teams also conducted non-technical surveys in various communities in the Abyei Area, mainly in the southern portion, removing and destroying 4 anti-personnel landmines, 117 items of explosive remnants of war and 256 rounds of small arms ammunition, and releasing 260,193 square metres of land for use through battle area clearance and mechanical and manual mine clearance operations. The teams also assessed all dry-season UNISFA company operating bases to ensure they were safe from explosive hazards, releasing 365,515 square metres of land for use, and deemed the expansion site of UNISFA headquarters as safe from explosive hazards, releasing 546,904 square metres of land for use.

27. During the reporting period, 109 weapons and 6,286 rounds of small arms ammunition were destroyed. Mine risk education was delivered to more than 28,000 men, women, boys and girls in various communities in the Abyei Area. Similar messages were delivered to 758 incoming personnel, including civilian staff, military observers, staff officers, contractors, elements of the force protection units and national monitors from the Sudan and South Sudan. The messages enhanced awareness on the dangers posed by landmines and explosive remnants of war.

28. The UNISFA Security Section performed its core security tasks, including security briefings, security clearances, staff tracking and the coordination of force protection with the military component for all field visits carried out by UNISFA substantive and support components. Though the presence of uncontrolled armed groups and their activities were frequently reported during the period, the number of security incidents affecting United Nations personnel decreased owing to the robust implementation of force protection and security risk management measures throughout the Abyei Area.

29. In addition, the Security Section, in coordination with the military, police, substantive and support components, conducted a tabletop exercise and relocation/evacuation drills as part of security contingency relocation and evacuation functions during the reporting period. UNISFA also conducted Safe and Secure Approaches in Field Environments training for 25 personnel from UNISFA, United Nations agencies and international non-governmental organizations to help them cope with the insecure environment while conducting their mandated tasks. Other activities involved compound security management, movement tracking, security investigation and security support to all components of UNISFA and United Nations agencies within the Abyei Area.

30. As at 30 June 2016, UNISFA had encumbered 119 of the 155 approved international posts, and 11 of the 13 approved positions funded under general temporary assistance.

31. UNISFA continued to encounter challenges in finding qualified candidates to fill vacant national staff posts. The incumbency level remained at 81 of 98 approved posts as at 30 June 2016.

C. Mission support initiatives

32. During the 2015/16 performance period, UNISFA completed the establishment of one permanent camp at Marial Achak to enable a continuous military presence in the southern part of the Abyei Area. The related construction work involved the installation of basic infrastructure and the provision of appropriate accommodations for troops using the mission's in-house capacity. Further enhancements with regard to sustainable water, sewage systems and a helipad will be made during the next financial period.

33. At the same time, the mission advanced the Abyei camp expansion project by awarding contracts for the construction of 30 septic tanks, 5 new water wells and a warehousing facility, and for excavation, compaction and grading work in the new area of the camp. The mission also installed three new wastewater treatment plants during the reporting period using in-house capacity. The layout of the new Abyei headquarters camp allows for the relocation of the helipad and heavy military machinery away from staff accommodations and provides adequate structures for storage, warehousing and property disposal capabilities, and for the design of specific living areas for civilian personnel and troops.

34. In addition to the installation of three new wastewater treatment plants, other environmental initiatives taken by the mission during the performance period included the procurement of some of the necessary materials for the construction of

leach fields at Abyei headquarters, and Gok Machar and Diffra camps, to allow the reuse of wastewater for camp maintenance, the effective maintenance of wastewater treatment plants at three locations and the finalization of a waste management and implementation plan for all mission locations.

35. As part of its long-term camp improvement plan, the mission completed the construction of concrete-masonry ablution facilities at Gok Machar, which now accommodates one force protection company. The plan will also cover all other camps, including the Abyei headquarters, to enhance the living conditions of mission personnel and limit the incidence of environmental hazards.

36. The construction of a concrete wall to improve the perimeter defence of the Abyei headquarters was 90 per cent complete by the end of the reporting period. Other related projects planned in order to comply with the requirements of the minimum operating security standards, such as the construction of elevated steel observation towers along the perimeter wall and the installation of perimeter lighting and a video surveillance system, were all contracted during the performance period, and approximately 90 per cent of the work was complete as of the end of October 2016.

37. During the reporting period, UNISFA undertook maintenance and renovation activities with respect to walkways and patrol roads in the various camps. In addition to the maintenance and renovation of existing walkways, new walkways were completed in the Diffra, Goli and Athony camps. The mission also maintained and repaired patrol roads in the three sectors (north, central and south) for eight camps. The mission also undertook alteration and renovation activities during the period in order to improve the security perimeter in Kadugli.

38. As in the previous financial year, UNISFA experienced difficulty with the delivery of raw construction materials to its locations in Abyei. The initiative to acquire those materials from South Sudan did not generate enough interest in the local market and, as a result, the mission was able to hire only one contractor for a limited duration. Construction projects initiated during the 2014/15 period had to be put on hold until the final quarter of the reporting period. In addition, limited progress was made on the construction of the 200-man camp for staff accommodations, with enclosed ablution facilities and larger indoor living space, owing to the continued misgivings by authorities with regard to the mission's construction plan and activities. A total of 46 new accommodation units were completed and handed over to occupants by the end of the reporting period.

39. Restrictions on infrastructure development and other UNISFA activities in the Abyei area also affected the mobilization of two major contracts: the provision of camp maintenance services and the asphaltting (chip-seal coating) of the major supply routes in the Abyei Area, both awarded during the 2014/15 period. Owing to the same restrictions, the mission was not able to complete the final top layer of the Athony airstrip and the construction of a fence to secure its perimeter. Until the mission is allowed to complete those steps, it is foreseen that the second phase of the Athony airstrip, consisting of the construction of a flexible pavement and asphaltting of the airstrip and the full operationalization of the facility, will have to be postponed. The restrictions were, however, lifted for the construction of concrete culvert bridges along the major supply routes, with work expected to start in December 2016 after the end of the rainy season. In addition, with the assistance of the light field engineering unit, the mission was able to conduct repairs on those

roads, which facilitated road movements and enhanced troop-patrolling activities during the period.

40. During the reporting period, the mission acquired prefabricated structures, generators, air conditioning units, wastewater treatment plants and spare parts and supplies to enable an uninterrupted supply of those items until the major tasks of infrastructure installations were completed. A transfer of engineering equipment and material from the African Union-United Nations Hybrid Operation in Darfur (UNAMID) was also approved and received by UNISFA during the performance period.

41. The non-approval of Joint Border Verification and Monitoring Mechanism flight notifications by the authorities in Gok Machar resulted in the cancellation of Mechanism aerial patrol flights to the Gok Machar sector area. That limited the support provided by UNISFA to Mechanism patrol flights during the reporting period. The anticipated completion of the Athony airstrip in March 2016 and subsequent clearance of flight operations, which would have enabled UNISFA to use fixed-wing aircraft in place of rotary-wing aircraft for troop rotations on the Abyei-Wau route, did not materialize. Consequently, the mission could not achieve the expected savings of 90 days of operations of the rotary-wing aircraft.

42. The anticipated efficiency gains under the Medical Section were achieved as planned as a result of the use of mission air assets instead of commercial aircraft for aeromedical evacuations. Moreover, the military component assumed responsibilities for the provision of level I medical care at Gok Machar Joint Border Verification and Monitoring Mechanism sector headquarters in accordance with the memorandum of understanding with the troop-contributing country.

43. UNISFA continued to enhance its operations through the use of a third-party logistics contract for inland transportation and customs clearance services, the centralized execution of logistics and engineering services-related tasks and better management of the inbound freight process through prearranged itineraries and adequate freight packing and clearing timelines. However, delays in obtaining customs clearances and tax exemptions from the authorities caused prolonged storage and retention of cargo at the entry points, resulting in increased costs for the transportation of goods to final destinations.

44. As was the case during the 2014/15 period, Sudanese national staff relocated to Kadugli could not be relocated to Abyei during the performance period owing to security restrictions. To fill the gap in national staff capacity, the mission contracted with individual contractors; however, the contracts could not be extended beyond nine months. That created challenges for the mission with regard to the retention of acquired skills and knowledge and slowed the capacity-building of national staff. A promising development was the return of much of the displaced local population to Abyei and the prospect that UNISFA might be able to recruit more national staff in the near future.

D. Regional mission cooperation

45. During the 2015/16 performance period, UNISFA maintained regular collaboration with the neighbouring peacekeeping missions, the United Nations

Mission in South Sudan (UNMISS) and UNAMID. UNISFA worked closely with UNMISS in neighbouring provinces of South Sudan, sharing knowledge and information concerning matters of mutual concern, including on flows of displaced persons and refugees.

46. UNISFA continued to cooperate with UNAMID and UNMISS for the establishment of the Joint Border Verification and Monitoring Mechanism sites in Buram and Malakal, respectively. UNISFA also worked closely with the United Nations Office to the African Union through sharing information and briefings.

47. UNISFA repositioned one of its fixed-wing aircraft (CRJ-200) from Wau to Entebbe, Uganda, and further amended the contract for the aircraft in order to facilitate the cost-sharing arrangement with UNMISS and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). That resulted in an increased utilization of the mission's air capacity.

48. In the 2015/16 financial period, the Regional Service Centre in Entebbe, Uganda, continued to stabilize its service delivery model and improve service delivery performance. The Centre implemented new human resources and finance processes, including the roll-out of Umoja cluster 4 in November 2015. In preparation for the roll-out of cluster 5, the Centre established a deployment team to coordinate all site-readiness activities, project plan timelines, analyses of scope and change impacts, data cleansing and collection, user access mapping, communications, training, information technology infrastructure and ramp-up and production support.

49. Once the Regional Service Centre was firmly established, its staffing structure was aligned to meet the changing requirements of its client missions. The civilian staffing review during the 2014/15 financial period resulted in a post-realignment process, including the nationalization of 68 Field Service posts to be implemented during a two-year period starting in July 2015, in accordance with General Assembly resolution 69/307. Consequently, 34 of the 68 posts were nationalized during the performance period, while the remaining 34 posts will be nationalized during the 2016/17 financial period.

50. The approved UNISFA share of resources for the Regional Service Centre for the period from 1 July 2015 to 30 June 2016 amounted to \$1,101,900. During that period, the expenditure of the Centre amounted to \$772,400, with an underexpenditure of \$329,500 (gross), or 29.9 per cent.

E. Partnerships and country team coordination

51. United Nations agencies, funds and programmes were included in the identification and implementation of quick-impact projects so as to ensure a synergistic approach to providing basic infrastructure and support to local communities. Effective representation of agencies, funds and programmes was continually ensured at all community-related meetings, in humanitarian and development work and even in routine business undertakings.

52. In his capacity as area security coordinator, the Head of Mission held periodic meetings of the area security management team aimed at reviewing the overall security situation prevailing in the Abyei Area and identifying practical ways to

address emerging or potential risks, threats and challenges, with a view to ensuring better security and safety for United Nations personnel and assets. UNISFA also provided camp management support services to the country team under a specific agreement.

53. The mission completed the relocation of its Liaison Office from a rented building to the United Nations Office for Project Services compound in Juba, which facilitated cross-border cooperation and logistical support.

F. Results-based-budgeting frameworks

Component 1: security, governance and border monitoring

54. During the reporting period, the overall security situation in the Abyei Area remained stable but unpredictable, with no major clashes between the Ngok Dinka and Misseriya communities, despite threats of possible incursions by non-military armed groups into Abyei. Intercommunal violence was prevented through the mission's conflict mitigation strategy, which was enhanced by reinforcing the line of disengagement in central areas with a high density of Ngok Dinka and relaxing it in western and eastern areas with a smaller Ngok Dinka population in order to enable Misseriya access to the grazing land and water available only in the south.

55. UNISFA also facilitated a peace dialogue between the Ngok Dinka and Misseriya communities by holding a series of joint meetings, which led to the revival of traditional systems of resource sharing and intercommunity interactions. It also led to the return of many displaced Ngok Dinka to their places of origin inside the Abyei Area for the first time since the violence of 2011. However, as a result of the failure of both parties to reach an agreement on the establishment of interim security and administrative arrangements for the Abyei Area, the lack of basic services, infrastructure and mechanisms to ensure law and order continued to remain a serious concern.

56. In order to mitigate that situation, and in the absence of the Abyei Police Service, the mission's police component provided the communities with advice on matters of law and order, riot control and public order management, including through supporting and strengthening the community protection committees. The police component also provided support to the process of vetting applicants for committee membership in the southern part of Abyei. To achieve the establishment of those committees throughout the entire Abyei Area, UNISFA continued to engage with Diffra community leaders and the Government of the Sudan on the establishment and operationalization of those committees in the northern part of Abyei.

57. The revival of the Joint Political and Security Mechanism, which conducted two meetings during the performance period in October 2015 and June 2016, put the focus on the full establishment of the Joint Border Verification and Monitoring Mechanism. The Joint Border Verification and Monitoring Mechanism remained in the initial operating capability phase as of June 2016.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2013/14: 61,000; 2014/15: 80,000; 2015/16: 80,100)	The voluntary return of 13,000 displaced persons to their places of origin brought to 113,000 the total estimated number of returnees present in the Abyei Area at the end of June 2016. Improvements in the security situation in the Abyei Area created a more conducive and enabling environment for internally displaced persons to continue to return to their places of origin and rebuild their homes
1.1.2 Zero incidents of attacks against humanitarian actors (2013/14: 12; 2014/15: 0; 2015/16: 0)	<p>There was 1 attack against humanitarian actors during the 2015/16 period</p> <p>On 15 November 2015, an attack was perpetrated on a commercial contractor working for a United Nations agency in which the contractor's car and personal belongings were stolen. The identity of the assailants could not be ascertained</p>
1.1.3 Less than 5 incidents of intercommunal violence during migration (2013/14: 12; 2014/15: <5; 2015/16: <5)	<p>9 incidents of intercommunal violence were reported during the performance period</p> <p>On 9 July 2015, UNISFA investigated an incident involving an attack by unknown assailants on a caravan of traders in the general area of Shegeg, approximately 70 km east of Diffra. 2 local residents were reported dead with others wounded. The identity of the assailants could not be ascertained</p> <p>On 11 November 2015, a UNISFA special patrol was launched in the general area of Shegeg in the north sector to investigate an incident of an attack on Misseriya traders, which resulted in 15 casualties, with 13 shot dead and 2 wounded. An investigation found 1 PG-7 anti-tank rocket, 2 small light vehicles and 1 damaged motorcycle. Further investigations to identify the perpetrators and their motive were not successful since none of the perpetrators were apprehended</p> <p>On 26 November 2015, unknown assailants fired rocket-propelled grenade rounds in the general area of Makir, in Abyei town, targeting the residence of the Ngok Dinka Paramount Chief. The shelling incident resulted in the deaths of a local child and a United Nations peacekeeper and wounded 5 other residents</p> <p>On 3 December 2015, UNISFA investigated 2 incidents involving attacks by unknown assailants on cattle camps in the villages of Abyen Jong Yom and Mikol Alei, in the western and eastern parts of Abyei town, respectively. In the first incident, during which roughly 500 cattle were stolen, a Dinka man was killed and 2</p>

others were injured. In the second incident, a Dinka man was killed and another later succumbed to multiple gunshot wounds while being taken to hospital for treatment

On 3 January 2016, an investigation by UNISFA confirmed a Misseriya fatality at the Todach and Noong junction, brought to the area by members of the local community from the bush. The following day, UNISFA troops conducted a patrol to War Yurt Koladet and found bloodstains and 6 AKM bullets in the general area

On 29 May 2016, an unknown gunman opened fire on a civilian car that was carrying travellers around Nai Nai, in the central sector. The car was heading from Noong market to Abyei. A Dinka man received an injury to his left leg in the incident

On 7 June 2016, unknown gunmen on a motorcycle fired shots at a vehicle travelling from Noong market to Agok in southern Abyei. 2 Ngok Dinka individuals were killed and 1 was seriously injured. Eyewitnesses to the attack stated that 2 suspects, 1 of which was armed with an AK-47, were involved in the attack. The perpetrators escaped into the thick bush after the attacks and were not apprehended

On 21 June 2016, unknown assailants opened fire on a civilian pickup vehicle with 7 people on board, killing 3 men and seriously injuring 2, while 2 others escaped, in the general area of Kolom, in the central sector. The perpetrators then fled with the vehicle towards Makir after the attack. The victims were traders travelling from Agok to Noong. The wounded were rushed to a Médecins sans frontières hospital in Agok for treatment. A follow-up patrol by UNISFA managed to apprehend 2 perpetrators, and located the vehicle abandoned in the general area of Andal, 27 km north-west of Noong. The 2 perpetrators are currently attending court in Al Muglad, Western Kordofan, in the Sudan

On 29 June 2016, unknown assailants with automatic weapons attacked sleeping Dinka traders at the newly established market at Amiet, killing 2 men and seriously injuring 2 others. The armed men then escaped with the victims' belongings. Responding to the incident, a special patrol was immediately deployed to the general area but did not find the perpetrators. Preliminary investigations indicated that the victims were traders from Twic county, Warrap State, South Sudan

1.1.4 Abyei Area largely free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2013/14: 56; 2014/15: 40; 2015/16: 40)

On 33 occasions, the presence of armed personnel, assets and weapons was reported, including agents from the Sudanese and South Sudanese armed forces and members of local communities. Approximately 120 to 150 members of the Sudan oil police continued to be deployed at the Diffra oil complex. The United Nations military component, in collaboration with the police component and the Mine Action Service, seized and destroyed 109

1.1.5 Zero movements by UNISFA, including the Joint Border Verification and Monitoring Mechanism, humanitarian and civilians, interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area (2013/14: 0; 2014/15: 0; 2015/16: 0)	weapons and 6,030 rounds of ammunition at the weapons and ammunition management facility, in line with the UNISFA mandate on weapons confiscation and destruction Achieved. Zero movements and deployments by UNISFA, including the Joint Border Verification and Monitoring Mechanism, humanitarian and civilians, were interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
680,760 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 366 days)	1,124,148	Troop-patrol days were conducted. The disengagement line established by UNISFA during the reporting period had a significant impact on the increase in the number of patrols. Besides the increased operations of the temporary operating bases, the number of troop patrols also increased in the company operating bases during the rainy season, compared with the previous reporting period, to ensure that the fringes of the Abyei Area were effectively dominated. That was achieved by a greater generation of patrols from each battalion location, resulting in an overall increase in the number of patrols conducted. That enabled UNISFA to better monitor activities in the Abyei Area and resulted in the smooth management of movements of both Misseriya nomads and Dinka tribes towards the grazing areas
9,516 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and liaise with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 366 days)	9,604	Patrols were conducted by United Nations military observers. Increased intelligence-gathering activities during the patrols enabled regular updates to the intelligence grid developed in the previous reporting period. That activity was a crucial step in the overall conflict mitigation strategy
117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)	69	Hours were undertaken for observation of the demilitarization of armed groups and the investigation of incidents. The planned number of hours, based on the assumption that all four rotary-wing aircraft would be tasked on a daily basis for observation of the demilitarization of armed groups and the investigation of incidents, was not validated by actual operational realities

		Several factors contributed to that result, including the occasional rescheduling or cancelling of planned patrols owing to troop rotations and deployments, which required utilization of the same resources, and the lack of flight clearances from the local authorities, weather conditions and aircraft technical issues
Organization of 320 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities	494	Meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities were organized. The mission maintained the same strategy as in the previous performance period by regularly engaging the two communities on issues of common concern such as security, migration and peaceful coexistence. Through the meetings, UNISFA also created awareness of its conflict prevention and mitigation strategy to garner the communities' support of the disengagement line concept. A higher-than-planned number of meetings were conducted during the migration period
Logistical and administrative support to and provision of advice in 5 meetings of the Abyei Joint Oversight Committee	No	There were no meetings of the Abyei Joint Oversight Committee during the performance period The meetings did not take place owing to the lack of agreement between the Governments of the Sudan and South Sudan on the resumption of the Abyei Joint Oversight Committee during the performance period
Organization and facilitation of 10 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of initiating intercommunal dialogue on peaceful coexistence and reconciliation and the revival of intercommunal dispute resolution mechanisms	3	Meetings between the Misseriya and Ngok Dinka traditional chiefs were organized and facilitated. In addition, UNISFA participated in 4 other meetings sponsored by the local communities (2 meetings) and a non-governmental organization in the Abyei Area (2 meetings). After the failure to hold a traditional leaders' meeting in June 2015 at Addis Ababa, UNISFA attended the peace conference held at Aweil from 17 to 19 September 2015. The first of a series of meetings between the community leaders was facilitated by UNISFA at Todach on 7 October 2015, where, among consideration of other issues of peaceful living and harmony, an agreement to establish a common market was reached, which represented a major step forward. Other rounds of meetings were held from February to April 2016, resulting in the establishment of Noong market, the formation of a joint peace committee, the revival of traditional systems of sharing of resources and a resolution of intercommunity conflicts and criminal activities at the community leadership level

Organization of 10 meetings of the Joint Military Observers Committee and 2,562 Joint Military Observer Team patrols conducted (7 teams x 1 patrol per day x 366 days)	51	Meetings of the Joint Military Observer Committee were organized
		The mission exceeded the target for the number of Joint Military Observer Committee meetings organized mainly as a result of enhanced planning activities that were jointly undertaken by the battalion commanders, military observers and national monitors
	1,402	Patrols were conducted by Joint Military Observer Teams
		The planned number of patrols could not be achieved owing to the fact that the Joint Military Observer Teams did not operate in the north and south sectors after the killing of the Dinka Paramount Chief. Although military patrolling activities were still conducted in the larger localities of Diffra (north) and Athony (south), joint operations at the team-site level were limited in those two sectors owing to the reticence of the local residents towards a military presence
7,320 United Nations police community-based, interactive patrol days conducted in the Abyei Area for monitoring and reporting on the safe return of displaced persons, security, law and order (10 teams x 2 patrols per day x 366 days)	1,011	United Nations police community-based, interactive patrol days were conducted. A lower-than-planned number of patrols were conducted owing to delays in establishing a team site in Banton and to the limited capacity of United Nations police personnel as a result of delays in the issuance of visas to incoming police personnel
Provision of advice and facilitation to 10 community protection committees and 10 local community training and awareness-raising programmes	13	Community protection committees were advised and facilitated. The higher-than-planned number was attributable to the additional committees that were established to serve the new settlements of returnees into Dinka-dominated areas of Noong, Miyonkor, Dungop and Kolom, where the mission's police component engaged with the communities at an early stage on matters of security and law and order
	4	Local community training and awareness-raising programmes were implemented. The planned target could not be met owing to the delay in establishing community protection committees within the Misseriya communities, the inaccessibility to various communities during the rainy season and the limited capacity as a result of delays in bringing in new personnel
Provision of advice to 14 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration	2	Meetings of the Inter-Mission Coordination Mechanism on Migration were provided with advice. UNISFA could not engage further with the Mechanism, as the number of substantive civilian staff within the mission

		was very limited until the end of the reporting period owing to delays in the issuance of visas to newly recruited personnel
Implementation of 15 quick-impact projects, which will serve as confidence-building measures that will enable the mission to contribute to the rehabilitation and reconstruction of local communities, which will in turn strengthen the potential for sustainable peace and stability, and enhance the trust of these communities in UNISFA	23	Quick-impact projects were implemented during the performance period. 21 projects had been fully implemented by the end of the reporting period, while 2 projects were expected to be completed at the beginning of the 2016/17 period. The overall plan for quick-impact projects was revised to include 23 projects on a smaller scale than the 15 projects originally planned. The small-scale confidence-building projects, related to livelihood, health, basic infrastructure and law and order, were found to better reflect the requirements conveyed by the communities
100 km of routes opened through verification and clearance in the Abyei Area	167	Km of routes were opened through verification and clearance in the Abyei Area. The increased output was due to unforeseen and additional requirements by UNISFA and humanitarian agencies. 1,172,612 m ² of land was released for use by the Mine Action Service, which destroyed 4 landmines and 117 explosive remnants of war

Expected accomplishment 1.2: Full operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism

Planned indicators of achievement

Actual indicators of achievement

1.2.1 Deployment of UNISFA personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites

An average of 581 personnel were deployed in the 2 sector headquarters of Kadugli and Gok Machar, each accommodating 1 battalion. The Joint Border Verification and Monitoring Mechanism remained at its initial operating capability pending further political engagement between the Governments of the Sudan and South Sudan. The other sectors of Malakal and Buram and the team sites have not yet been established

1.2.2 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested Safe Demilitarized Border Zone

Approximately 18 per cent of the uncontested border area was monitored. The border verification and monitoring activities were undertaken with a limited scope owing to the fact that ground patrolling activities were not undertaken, as the Joint Border Verification and Monitoring Mechanism remained at its initial operating capability phase during the performance period. The various restrictions encountered during the reporting period with respect to flight clearances and the overall security situation along the Safe Demilitarized Border Zone also had a negative impact on the effective monitoring of the border

1.2.3 Zero movements by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarians and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Safe Demilitarized Border Zone (2013/14: 0; 2014/15: 0; 2015/16: 0)

During the reporting period, movement along the Safe Demilitarized Border Zone was not undertaken, as ground operations did not commence owing to political and security issues

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4,575 joint ground patrols (10 teams x 1.25 patrols per day x 366 days) and 84 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 7 patrol flights per month	No	Joint ground patrols were not conducted Ground patrols were not undertaken owing to political and security restrictions of movement. Similar to the previous reporting period, the present performance period was characterized by a lack of proper oversight of, support for and direction of the Joint Border Verification and Monitoring Mechanism. However, the meeting of the Joint Political and Security Mechanism in June 2016 demonstrated an increased political engagement by the two Governments, which will benefit the ongoing planning for the full operational capability of the Joint Border Verification and Monitoring Mechanism
	25	Air patrols were conducted during the performance period. Most aerial patrols scheduled during the reporting period did not take place owing to the denial of security clearances at the tactical level, the delayed approval of the monthly verification and monitoring plans and the tense security situation along the Safe Demilitarized Border Zone
12 meetings with the Joint Border Verification and Monitoring Mechanism officials at headquarters, sectors and team sites for the provision of advice and support to coordination and planning of operations with the Safe Demilitarized Border Zone	8	Meetings were held with Joint Border Verification and Monitoring Mechanism officials for the provision of advice and support to planning and coordination. Those engagements were limited to only air patrolling activities, as no ground patrol was undertaken during the period. Furthermore, the initial assumption of full operationalization of the Mechanism was not realized
Landmine and explosive remnant of war threats identified and cleared along 300 km of the Safe Demilitarized Border Zone, as tasked by UNISFA and the Joint Border Verification and Monitoring Mechanism	No	Mine action operations were not conducted owing to political and security issues as well as a lack of access to the Safe Demilitarized Border Zone

1,800 patrol support team missions (10 patrol support teams x 1 patrol per day x 180 working days) provided in support of Joint Border Verification and Monitoring Mechanism ground patrol teams	0	Patrol support team missions were not provided in support of Joint Border Verification and Monitoring Mechanism ground patrol teams owing to restrictions of movement. In line with the concept of initial operating capability for the Mechanism, the Mine Action Service deployed 5 teams to sector headquarters in Kadugli and Gok Machar. The patrol support teams with demining capacity remained ready to deploy throughout the reporting period in order to support the Joint Border Verification and Monitoring Mechanism ground patrols. However, no ground patrols were conducted by the Mechanism during the 2015/16 period
Complete deployment of the Mine Action Service to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites	No	The Mine Action Service was deployed only to the Joint Border Verification and Monitoring Mechanism sector headquarters in Kadugli and Gok Machar, as the 2 remaining sector headquarters in Buram and Malakal, as well as team sites along the Safe Demilitarized Border Zone, were not established during the 2015/16 period

Component 2: support

58. During the reporting period, the development of mission infrastructure continued. The mission effectively maintained the provision of an uninterrupted electricity supply and improved access to water and supported the expansion of dry-season troop deployment by establishing six military temporary operating bases.

59. In support of the Joint Border Verification and Monitoring Mechanism, UNISFA assisted with the deployment of one force protection company from Kadugli to Gok Machar, after authorization for the deployment was granted by the Government of South Sudan in March 2016. In addition, the existing Joint Border Verification and Monitoring Mechanism sector headquarters of Kadugli and Gok Machar were fully established, with the latter upgraded with concrete ablution facilities for the troops.

60. The mission enhanced its collaboration with the troop-contributing country's light field engineering unit with respect to repair work on the main supply routes from Diffra to Agok and access roads between Todach and Diffra required after the rainy season. Support was also provided by the light field engineering unit for the construction of walkways, the maintenance of patrol roads, the installation of new prefabricated ablution units and wastewater treatment plants and the repair of roads in the Abyei Area. Similarly, progress was made on the work to expand the Abyei camp and the construction of additional staff accommodation units with enclosed ablution units and larger indoor living spaces.

61. UNISFA also initiated the implementation of a low-latency satellite technology project aimed at providing improved support to centralized applications. At the end of the reporting period, all the preparatory requirements had been

fulfilled and the acceptance of the new technology was endorsed by all stakeholders. Enhancements to the system were ongoing to improve its reliability in the extreme climate of the Abyei Area.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Improvement of road and environmentally safe infrastructure and processes	<p>Minimal repair work was carried out in order to make the supply routes and access roads between camps passable after the rainy season</p> <p>The mission completed the installation of 3 new wastewater treatment plants at Abyei headquarters. In addition, by the end of the performance period, satisfactory progress had been made on the construction of 30 septic tanks covering all camps in the Abyei Area. Furthermore, new commercial contracts were being finalized for the construction of dumping sites and the collection and safe disposal of household waste</p>
2.1.2 Improved financial and procurement process through the implementation of Umoja	<p>UNISFA continued its efforts to improve its end-to-end financial and procurement processes pursuant to the Secretariat-wide initiative of migrating its legacy systems into a state-of-the-art enterprise resource platform. Accordingly, Umoja Extension 1 was successfully deployed on 1 November 2015 and, by the end of the reporting period, the mission had the deployment team in place to coordinate the delivery of the mission's inputs for the implementation of Umoja cluster 5</p>
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>

Service improvements

Infrastructure improvement at 11 locations and camp expansion work at Joint Border Verification and Monitoring Mechanism locations	8	<p>Locations had their infrastructure improved. UNISFA established a company operating base at Marial Achak and carried out expansion work at Goli, Tajalei, Athony, Doukra, Diffra, Abyei and Gok Machar camps. The work focused on providing additional living space and common areas for the troops and replacing aged accommodation and ablution units. The replacement of 165 prefabricated ablution units was also completed mission-wide</p> <p>Progress was also made on the Abyei camp expansion project. The mission completed the clearing and collection of disposed assets and empty containers in designated areas. A contract was finalized for the earthworks and site preparation</p>
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		The Athony airstrip construction project did not resume and construction of a perimeter fence at the airstrip, which would have secured the site pending resumption of the work, had to be halted owing to restrictions
Improvement of finance and procurement business processes through the smooth operation of Umoja	Yes	Improved knowledge of the Umoja system and its functionalities facilitated the smooth operation of financial and procurement business processes. The mission operated all Umoja modules that had been deployed to date, and improved financial oversight in managing the approved resources was noted
Implementation of environmentally safe processes and systems in the area of facility management	Yes	The mission completed the installation of 3 new wastewater treatment plants at Abyei headquarters. In addition, some of the necessary materials for the construction of leach fields at Abyei headquarters, and Gok Machar and Diffra camps, to allow the reuse of wastewater for camp maintenance, were procured. UNISFA also provided effective maintenance of wastewater treatment plants at 3 locations, and finalized a waste management and implementation plan for all mission locations
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers	4,391	Emplacement, rotation and repatriation of an average of:
	122	Military contingent personnel
	20	Military observers
		United Nations police
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	During the performance period, the mission produced 56 major verification reports, involving 14 different military units deployed throughout the mission
Administration of an average of 298 civilian staff, comprising 168 international staff, 98 national staff and 32 United Nations Volunteers	132	Administration of an average of 235 civilian staff comprising:
	73	International staff
	30	National staff
		United Nations Volunteers
		(Excluding 4 national staff in the Regional Service Centre in Entebbe)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action; and a staff counselling programme	Yes	<p>UNISFA effectively implemented a three-pronged strategy (prevention, enforcement and remedial action) to address misconduct in the mission, including through the provision of training to military, police and civilian personnel and national monitors from the Sudan and South Sudan, and sensitization and awareness-raising to both mission personnel and local communities</p> <p>Regular monitoring and assessment visits were made to the sectors and team sites to identify risks, assess and monitor personnel activities and recommend preventive measures to mitigate or prevent the emergence of misconduct, especially sexual exploitation and abuse</p> <p>The mission ensured that all complaints of misconduct were assessed and referred for investigation, that all allegations of misconduct were efficiently and expediently managed and tracked in the misconduct tracking system and that appropriate actions were taken as required</p> <p>The Conduct and Discipline Team mapped out appropriate services and facilities throughout the mission area to effectively handle remedial action for victims of sexual exploitation and abuse</p>
Facilities and infrastructure		
Maintenance services for all headquarters and sector headquarters, for a total of 16 locations	16	Locations were serviced. Maintenance work was carried out on all United Nations-owned prefabricated accommodation buildings, ablutions units and hard-wall modular prefabricated buildings at 14 locations in the Abyei Area and at the Joint Border Verification and Monitoring Mechanism sector headquarters in Kadugli and Gok Machar
Installation of perimeter lighting and repair of walkways in Joint Border Verification and Monitoring Mechanism camps and maintenance and renovation of 6.4 km of walkways and patrol roads in 10 camps	Yes	<p>Upgrade work was completed at the 2 Joint Border Verification and Monitoring Mechanism sector headquarters, including the installation of 89 security lights in Kadugli and the construction of a perimeter fence and installation of adequate security lighting at Gok Machar. The maintenance and renovation of walkways and patrol roads in 10 camps was also completed</p> <p>285 km of patrol roads were maintained at 14 locations. The length of 40.5 km of patrol roads from Abyei to Agok and from Abyei to Athony were repaired twice owing to major deterioration after the rainy season</p>

Sanitation services for 16 premises, including sewage and garbage collection and disposal	16	Premises were provided with sanitation services. The services were delivered using in-house capacity and individual contractors, as the mobilization of the camp services contract was delayed, and negotiations between UNISFA and the contractor were still ongoing as of the end of the reporting period. In addition, the mission installed 3 new wastewater treatment plants at Abyei headquarters
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Storage and supply of 5.5 million litres of petrol, oil and lubricants for generators	6.5 million	Litres of diesel fuel were stored and supplied for generators. The higher-than-budgeted consumption was due to the expansion of various camps to enhance military operations throughout the Abyei Area, and the establishment of a company operating base at Marial Achak. The expanded sites required increased generator capacity, which the mission addressed by installing an additional 8 generators during the reporting period
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Ground transportation

Operation and maintenance of 300 United Nations-owned vehicles, including 4 armoured vehicles, and 499 contingent-owned vehicles in 5 locations (Abyei, Kadugli, Gok Machar, Malakal and Buram)	327	United Nations-owned vehicles (including 4 armoured vehicles) were operated and maintained in 7 locations (Abyei, Wau, Khartoum, Kadugli, Gok Machar, Juba and Addis Ababa). The higher-than-budgeted number was the result of delays in initiating the write-off process by 30 June 2016 for items that had passed their life expectancy
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592	Contingent-owned vehicles were operated in 3 locations (Abyei, Kadugli and Gok Machar) and maintained by the troop-contributing country under a wet-lease agreement
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Supply of 1.2 million litres of petrol, oil and lubricants for ground transportation	1.0 million	Litres of diesel fuel were supplied for ground transportation. The lower consumption of fuel than planned was attributable mainly to the limited deployment of the Joint Border Verification and Monitoring Mechanism, which was maintained at the initial operating capability during the 2015/16 period
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Air transportation

Operation and maintenance of 3 fixed-wing and 6 rotary-wing aircraft, including 2 military-type aircraft, in 7 locations (Abyei, Athony, Gok Machar, Kadugli, Wau, Tajale, Mayalachak)	3	UNISFA operated and maintained: Fixed-wing aircraft
	6	Rotary-wing aircraft, including 2 military-type aircraft The mission operated the aircraft in all locations as planned

Supply of 5.6 million litres of petrol, oil and lubricants for air operations	4.1 million	Litres of petrol, oil and lubricants were supplied for air operations. The lower-than-planned consumption of fuel was attributable mainly to the lower-than-expected utilization of aircraft, owing in part to the denial of flight clearances for Joint Border Verification and Monitoring Mechanism operations
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Communications

Support and maintenance of a satellite network and Earth station hubs to provide voice, fax, video and data communications, consisting of 3 fixed- and 7 trailer-mounted satellite Earth stations, 22 telephone exchanges and 58 microwave links, 30 satellite modems, 20 INMARSAT BGAN terminals and 25 satellite phones	20	The mission supported and maintained: Fixed-satellite Earth stations 16 Earth stations were acquired during the 2015/16 period in order to provide better coverage for 15 permanent sites in Abyei and 1 Joint Border Verification and Monitoring Mechanism location
	7	Trailer-mounted satellite Earth stations (Abyei, Kadugli, Khartoum and Entebbe)
	22	Telephone exchanges 5 units were due for write-off. The write-off process was not completed by the end of the reporting period
	87	Microwave links Includes 20 obsolete units for which the write-off process will be completed in the next financial period
	45	Satellite modems Includes 5 additional units for the upgrade of satellite systems and architecture in UNISFA and 12 units that will be written off during the 2016/17 period
	19	INMARSAT BGAN terminals in use and 1 unit to be written off
	25	Satellite phones
Operation and maintenance of a terrestrial trunking system (Tetra) comprised of: (a) 211 units of high frequency (HF) equipment and 40 units of very high frequency (VHF) equipment; (b) 38 units of satellite equipment; (c) 5 units of video teleconferencing equipment and 1 unit of broadcasting equipment; and (d) 1,081 units of miscellaneous equipment	243	The mission operated and maintained: Units of high frequency (HF) equipment The larger number is attributable to 63 units that are earmarked for write-off during the 2016/17 period
	31	Units of very high frequency (VHF) equipment The deployment of Tetra systems in the mission area resulted to changes in requirements, and 12 VHF infrastructures that were no longer required for operation were decommissioned and recovered for write-off

	38	Units of satellite equipment	
	5	Units of video teleconferencing equipment	
	1	Unit of broadcasting equipment	
	1,138	Units of miscellaneous equipment	
		The larger number is attributable to 50 units that are earmarked for write-off during the 2016/17 period	
Information technology			
Support and maintenance of 744 end user units and 29 units of back-end equipment; 16 units of geographic information system equipment; 58 units of mobility equipment; and 24 units of miscellaneous equipment in 26 locations	1,010	Units of end user equipment	
		The larger number is attributable to the unplanned acquisition of 50 replacement printers and 100 obsolete computer devices that will be written-off during the 2016/17 period	
	25	Units of back-end equipment	
		The deployment of convergence equipment to UNISFA sites led to the removal of 2 redundant units that will be written off in the next financial period. The variance is also due to the transfer of 2 units to the United Nations Global Service Centre for the Tetra Mobile Switching Office	
	17	Units of geographic information system equipment consisting of 5 plotter/scanners, 5 workstations, 5 high-end notebook computers, 1 server and 1 set of 3-D analysis binoculars	
	57	Units of mobility equipment	
	26	Units of miscellaneous equipment	
		Includes 5 obsolete units that are earmarked for write-off during the 2016/17 period	
Support and maintenance of local area networks (LAN) in 22 locations and wide area networks (WAN) in 6 locations (Abyei, Kadugli, Gok Machar, Khartoum, Juba and Valencia), for 541 users, including generic accounts	715	Support and maintenance were provided for: Users, including generic accounts	
		The higher-than-planned number of users was a result of a request for additional generic accounts related to military operational activities	

	20	7 local area networks (LAN) at Abyei headquarters, and 1 each at Doukra, Tajalei, Diffra, Banton, Athony, Agok, Highway, Marial Achak, Todach, Gok Machar, Kadugli, Khartoum and Juba. Local area networks at the 2 sector headquarters for the Joint Border Verification and Monitoring Mechanism were not established
	6	Wide area networks (WAN) covering Abyei, Valencia, Gok Machar, Juba, Kadugli and Khartoum

Medical

Maintenance of mission-wide land and air evacuation arrangements for all UNISFA locations, including to level III hospitals in 2 locations (Addis Ababa and Kampala)	Yes	<p>244 medical evacuations from 6 locations (Abyei, Todach, Athony, Doukra, Diffra and Banton) were successfully completed by land and air on United Nations-operated vehicles to the level II hospital in the mission area, and also to Addis Ababa, where contractual arrangements exist with a level III hospital to provide necessary treatment</p> <p>Since commercial flights to and from Abyei are non-existent, the mission continued to rely on its own air assets to conduct medical evacuations and repatriations. The fact that most military evacuations were conducted to a common destination made the use of the mission's air assets very convenient, given the close proximity of the medical evacuation and repatriation location, which in all instances was Addis Ababa</p>
Operation and maintenance of 1 United Nations-owned level I clinic, 7 contingent-owned level I clinics and 1 level II hospital	<p>1</p> <p>7</p> <p>1</p>	<p>The mission operated and maintained:</p> <p>United Nations-owned level I clinic</p> <p>Contingent-owned level I clinics</p> <p>Level II hospital</p>
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV awareness-raising programme, including peer education, for all mission personnel	Yes	<p>During the reporting period, the mission conducted 29 voluntary confidential HIV counselling and testing sessions. 31 health education training sessions were conducted for the entire mission on all aspects of health care, in which more than 2,000 troops participated. Topics covered included: HIV/AIDS, hygiene and sanitation, malaria prevention and prophylaxis, diarrhoea and waterborne diseases</p>

Security

Provision of security and safety services to United Nations personnel and assets 24 hours a day, 7 days a week for the Abyei Area and the Joint Border Verification and Monitoring Mechanism	Yes	The mission provided security services to United Nations personnel and assets; facilitated the issuance of security clearances and identification cards; assisted a number of official visitors; and monitored ground access to UNISFA premises. The mission also conducted 189 security assessments and investigations
24-hour protection services to senior mission staff and visiting high-level officials	Yes	In coordination with the troop-contributing country's force protection unit, the mission provided 24-hour security to 25 high-level officials and senior mission staff
16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 27 minimum operating security standards inspection assessments; and 12 staff visits	18	Mission-wide site security assessments
	12	Minimum operating security standards inspection assessments
	10	The lower-than-planned number of assessments was attributable to the lack of staff capacity as a result of delays in recruitment Staff visits were conducted

Regional Service Centre

62. During the reporting period, the Regional Service Centre provided effective and efficient logistical and administrative services to its client missions in the areas of: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishment 2.2: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	99 per cent of commercial vendor invoices were processed within 27 days
2.2.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)	96 per cent of prompt payment discounts were obtained from vendors. The target of 100 per cent could not be achieved owing to delays in the certification of invoices and receipt of funds by the Regional Service Centre to process payments within the agreed timeline. The missions were informed of such instances

2.2.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)	59 per cent of personnel claims were processed within 21 working days, mainly due to increased processing time for those transactions during the deployment of Umoja Extension 1 while systems and procedures were being stabilized
2.2.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)	98 per cent of payroll-related payments were processed before the monthly due date. In other instances, owing to a lack of banking details for payees, payments had to be blocked, and were released once bank details were edited
2.2.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)	Achieved. 92 per cent of non-payroll-related payments were processed within 3 working days
2.2.6 Maintenance of customer satisfaction level for finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)	Customers satisfied with financial services (claims, vendor and payroll services) reached an average of 74 per cent during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 21,659 vendor payments, including 973 for UNISFA	1,851	Vendor payments were processed for UNISFA
Payment of 58,285 personnel claims, including 3,330 for UNISFA	650	Claims were processed for UNISFA

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)	62 per cent of requests for education grants were processed in 4 weeks. The main reason for the lower achievement was attributable to the delayed implementation of the relevant component of Umoja Extension 1, which was postponed from November to December 2015, as well as technical challenges with the deployed education grant solution in Umoja (such as incorrect proration for incomplete school years) causing a backlog of claims for 1.5 months. In addition, the available time for processing of education grants has been reduced by 25 per cent, as claims and advances cannot be processed during the monthly payroll freeze period, which lasts from 3 to 5 working days

2.3.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

54 per cent of non-compliant education grant requests were returned within 14 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 6,126 education grant requests (claims and advances), including 5 for UNISFA	161	Education grant requests were processed for UNISFA

Expected accomplishment 2.4: Effective and efficient travel support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.4.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	91 per cent of the entitlement travel requests were processed within 14 days. During the period under review, the number of travel requests processed has grown considerably and the processing of travel requests has become more efficient, as all the information needed by processors to approve entitlement travel is available in the system
2.4.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	77 per cent of the tickets for official travel were issued within 7 days. The delays were mainly the result of waiting times for visas and the time required to confirm itineraries by travellers for authorized itineraries and personal deviations. Delays were also caused by difficulties faced in booking seats, especially during the peak travelling season
2.4.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)	67 per cent of the tickets were purchased within 16 calendar days or more in advance of official travel. Non-achievement of the expected accomplishment was due to internal delays with regard to nominating staff for training sessions and meetings, but also the result of unavoidable operational exigencies of the mission. In addition, some delays were due to late requests for travel authorization by travellers
2.4.4 Maintenance of customers' satisfaction level with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)	Respondents showed a 60 per cent overall satisfaction with the official and entitlement travel services, according to the client survey conducted in May 2016. Following the implementation of Umoja, there have been some technical issues with the travel module that may have affected clients' satisfaction levels

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
16,386 airline tickets issued, including for civilian staff and uniformed personnel, of which 464 were for UNISFA	1,111	Airline tickets were issued for UNISFA

Expected accomplishment 2.5: Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.5.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 98 per cent of all check-ins for international staff were completed within 2 days
2.5.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 100 per cent of all check-ins for United Nations Volunteers were completed within 2 days
2.5.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	97 per cent of all check-ins for uniformed personnel were completed within 2 days
2.5.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	84 per cent of all check-outs for international personnel were completed within 1 day. The shortfall was due to delays in the receipt of documentation from client missions. As the Regional Service Centre is the last actor in the check-out process, any prior delay in the process results in a delay in the Centre's output
2.5.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 100 per cent of all check-outs for United Nations Volunteers were completed within 1 day
2.5.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	89 per cent of all check-outs for uniformed personnel were completed within 3 days. The gap was due to delays in the receipt of check-out documents from client missions

2.5.7 Maintenance of customers' satisfaction level with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

56 per cent of the respondents showed an overall satisfaction with check-in and check-out services, according to the results of the client survey conducted in May 2016

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 1,337 civilian personnel, inclusive of international staff and United Nations Volunteers, including 16 from UNISFA	18	Check-ins and check-outs were processed for UNISFA
Check-in and check-out of 2,004 uniformed personnel, including 28 from UNISFA	169	Check-ins and check-outs were processed for UNISFA

Expected accomplishment 2.6: Effective and efficient financial reporting support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.6.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)	Achieved. 100 per cent of the monthly financial reports were submitted to United Nations Headquarters within 15 working days after the close of the month
2.6.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)	Achieved. 100 per cent of the monthly bank reconciliation statements were provided to United Nations Headquarters within 10 working days after the close of the month
2.6.3 Monthly incoming inter-office voucher instructions processed and booked to the general ledger and outgoing inter-office voucher reports produced within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)	Achieved. 90 per cent of the monthly incoming inter-office voucher instructions were processed and booked to the general ledger and outgoing inter-office voucher reports were produced within 10 working days after the close of the month up to November 2015. As of December 2015, inter-office voucher instructions were no longer performed by the Regional Service Centre as that is now an automated process within Umoja; therefore, the indicator is no longer valid

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
168 monthly financial reports (up to the trial balance stage) for 14 client missions, including for UNISFA, prepared in compliance with IPSAS standards	12	Monthly financial reports were prepared for UNISFA

240 monthly bank reconciliation reports prepared for 20 client mission house banks	0	No monthly bank reconciliation reports were prepared for UNISFA
264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions	72	Monthly incoming inter-office voucher instructions were produced. As of December 2016, inter-office voucher instructions were no longer performed by the Regional Service Centre, as that is now an automated process within Umoja; therefore, the indicator is no longer applicable. In addition, the United Nations Mission for Ebola Emergency Response (UNMEER) closed during the period

Expected accomplishment 2.7: Effective and efficient information technology support to the Regional Service Centre and client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.7.1 Maintenance of the time required to send telephone bills to end users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent)	Achieved. 100 per cent of telephone bills were sent to end users within 7 days of receipt
2.7.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)	Not applicable. The network performance monitoring function has been consolidated and centralized in the Global Service Centre
2.7.3 Maintenance of the response time to Entebbe-based information and communications technology incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)	99 per cent of the Entebbe-based communications and information technology incidents and requests for service were responded to within 3 hours for the first 3 quarters of the reporting period. Data for the final quarter is not included owing to the realignment of the communications and information technology catalogue, which affected reporting by location
2.7.4 Maintenance of the resolution time for Entebbe-based information and communications technology incidents within the specified time according to priority level (critical within 3 hours, high within 6 hours, medium within 12 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)	No low-priority or critical communications and information technology incidents were reported. 57 per cent of high-priority incidents were resolved within 6 hours. 77 per cent of medium-priority incidents were resolved within 12 hours for the first 3 quarters of the reporting period. Data for the final quarter is not included owing to the realignment of the communications and information technology catalogue, which affected reporting by location

	81 per cent of the Entebbe-based communications and information technology incidents were resolved within the time frame specified by priority level for the first 3 quarters of the reporting period. The target was not achieved largely due to the extra time required to resolve incidents raised during the Umoja roll-out and migration to a new telephone system
2.7.5 Maintenance of the time to fulfil, close or resolve Entebbe-based information and communications technology service requests within the specified time according to priority level (critical within 2 hours, high within 4 hours, medium within 24 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)	89 per cent of Entebbe-based communications and information technology requests for service were resolved within the time frame specified by priority level. The target was not achieved largely due to the extra time required to resolve requests for service during the Umoja roll-out and migration to a new telephone system. In addition, some maintenance activities, such as cabling, needed to be outsourced, delaying service delivery
2.7.6 Maintenance of customers' satisfaction level with regional information and communications technology services (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)	87 per cent of client missions were satisfied with the services of regional information and communications technology services, according to the client survey conducted in May 2016

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring of compliance with Information and Communications Technology Division standards for 8 client missions	0	No compliance-monitoring activities were undertaken for UNISFA
Evaluation and implementation of three regional projects in alignment with the Information and Communications Technology Division strategy of centralization, mobility and near-zero footprint in client missions	3	<p>(1) Autonomous connectivity: a high-bandwidth, low-latency satellite system was implemented in 7 of 8 sites, providing reliable access to Umoja, the Field Support Suite, videoconferencing and the Internet: Juba (UNMISS), Bangui (the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)), Goma and Kinshasa (MONUSCO), Mogadishu (the United Nations Support Office in Somalia), Abyei (UNISFA) and Wau (UNMISS). Implementation at the remaining site (Entebbe) is anticipated during the fourth quarter of 2016</p> <p>(2) Integrated physical security: the project, including 24/7 video surveillance, access control to premises, intrusion detection and optional biometrics, has commenced in Mogadishu, Entebbe and Juba. Implementation will be concluded during the fourth quarter of 2016</p>

		(3) Mobile workforce initiative: a point-to-multipoint microwave system has been installed to provide critical staff at the Regional Security Centre with reliable high-speed access to the United Nations network from their residences and other key locations along the Entebbe-Kampala corridor
Establishment of a regional innovation lab to test and implement new information and communications technology services	Yes	A regional innovation lab was established. Two lab initiatives include the Radio Interoperability System (RIOS) and Long-Term Evolution (LTE). RIOS allows interoperability among diverse types of communication equipment, while LTE enables high-speed, high-capacity voice, video and data transmissions in adverse environments
Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources	Yes	The Regional Information and Communications Technology (ICT) Services facilitated regional collaborations on greening initiatives. In 2015/16, solar and solar hybrid systems were launched in UNMISS, MINUSCA, UNISFA and UNAMID
Establishment of centralized information and communications technology technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and Tetra	Yes	A military signals academy and a regional ICT training programme were established and curricula developed. In total, 54 courses were held and 860 military and civilian staff participated in ICT training sessions during the 2015/16 period
Effective management of 27,147 telephone accounts, including 114 for UNISFA	498	Telephone accounts were effectively managed for UNISFA
Establishment and testing of the operational resilience capacity in Entebbe	Yes	The ICT operational resilience plan was updated in November 2015 and tested on 29 June 2016, and included a detailed disaster-recovery exercise report

Expected accomplishment 2.8: Effective and efficient regional transportation support to client missions

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

2.8.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre), as compared with total troop and police strength in the region (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Not achieved. Following the increased baggage volume and weight entitlement per contingent, a suitable aircraft (wide-body jet) was supposed to be available for use by the Transportation and Movements Integrated Control Centre. However, the Centre still does not have access to the aircraft and has not been able to conduct the planned flights

2.8.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)	Not achieved. The Transportation and Movements Integrated Control Centre was unable to achieve the indicator because of the lack of a wide-body aircraft to conduct troop movements
2.8.3 Increased utilization of passenger and cargo/baggage capacity for flights under the integrated regional flight schedule (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)	66 per cent of the integrated regional scheduled flights were utilized for passenger and cargo/baggage capacity. The initial plan for the integrated regional flights included UNISFA, MINUSCA, MONUSCO and UNMISS. In October 2015, MINUSCA withdrew from the regional flight arrangement owing to the resumption of commercial flights for the Nairobi-Bangui line, which substantially reduced the potential passenger/cargo capacity utilization. During the reporting period, 146 flights were operated for UNISFA
2.8.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent; 2014/15: 80 per cent; 2015/16: 83 per cent)	Achieved. 86 per cent of customers were satisfied with transportation services according to the client survey conducted in May 2016
2.8.5 Increased number of troop- and police-contributing countries satisfied with the rotation service provided by the Transportation and Movements Integrated Control Centre (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)	78 per cent of uniformed personnel were satisfied with the Integrated Control Centre rotation service provided during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 638 troop and police movement flights using United Nations long-term charter aircraft, including 83 for field missions other than MONUSCO, UNMISS, UNAMID and UNSOA	0	No troop movement flights were conducted for UNISFA
22,348 troops and police moved, including 2,915 for field missions other than MONUSCO, UNMISS, UNAMID and UNSOA	0	No troops or police were moved for UNISFA
10,400 passengers transported on flights operated under the integrated regional flight schedule	2,991	Passengers were transported for UNISFA
99 surge (ad hoc) flights conducted, including 3 for UNISFA	2	Flights were conducted for UNISFA

Establishment of a regional out-of-mission aircraft handling service contract	No	A scope of work for a regional out-of-mission aircraft ground handling and flight services contract was prepared by the Transportation and Movements Integrated Control Centre and submitted to the Logistics Support Division in the Department of Field Support for technical clearance. The Division's assessment was that air operators were capable of obtaining ground handling services outside of the mission area and could be reimbursed by the United Nations, therefore there was no need to establish ground handling contracts at airports around the world
Coordination of 3 regional movement technical training events	No	During the reporting period there were no technical trainings coordinated within individual missions

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	6 252.0	5 758.2	493.8	7.9
Military contingents	122 768.1	129 176.1	(6 408.0)	(5.2)
United Nations police	1 089.7	915.3	174.4	16.0
Formed police units	—	—	—	—
Subtotal	130 109.8	135 849.6	(5 739.8)	(4.4)
Civilian personnel				
International staff	26 117.2	24 401.6	1 715.6	6.6
National staff	1 576.3	2 145.4	(569.1)	(36.1)
United Nations Volunteers	1 050.7	1 630.3	(579.6)	(55.2)
General temporary assistance	2 111.7	1 871.6	240.1	11.4
Government-provided personnel	—	—	—	—
Subtotal	30 855.9	30 048.8	807.1	2.6
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	23.8	507.2	(483.4)	(2 031.1)
Official travel	1 242.0	1 395.7	(153.7)	(12.4)
Facilities and infrastructure	22 249.8	26 180.5	(3 930.7)	(17.7)
Ground transportation	2 117.9	1 399.8	718.1	33.9
Air transportation	40 131.7	28 176.6	11 955.1	29.8
Naval transportation	125.0	1 335.7	(1 210.7)	(968.5)
Communications	3 511.7	4 452.3	(940.6)	(26.8)
Information technology	5 474.6	4 292.1	1 182.5	21.6
Medical	247.5	192.8	54.7	22.1
Special equipment	—	—	—	—
Other supplies, services and equipment	31 667.0	31 294.6	372.4	1.2
Quick-impact projects	500.0	500.0	—	—
Subtotal	107 291.0	99 727.3	7 563.7	7.0
Gross requirements	268 256.7	265 625.7	2 631.0	1.0
Staff assessment income	2 238.0	2 203.8	34.2	1.5
Net requirements	266 018.7	263 421.9	2 596.8	1.0
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	268 256.7	265 625.7	2 631.0	1.0

B. Financial resources for the Regional Service Centre in Entebbe

(Thousands of United States dollars.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	—	—	—	—
National staff	170.7	108.9	61.8	36.2
United Nations Volunteers	—	—	—	—
General temporary assistance	—	—	—	—
Subtotal	170.7	108.9	61.8	36.2
Operational costs				
Consultants	23.8	—	23.8	100.0
Official travel	13.8	5.2	8.6	62.2
Facilities and infrastructure	334.4	456.8	(122.4)	(36.6)
Ground transportation	13.2	2.8	10.4	79.0
Air transportation	—	—	—	—
Communications	302.2	59.4	242.8	80.3
Information technology	220.3	137.3	83.0	37.7
Medical	7.0	1.5	5.5	78.3
Special equipment	—	—	—	—
Other supplies, services and equipment	16.5	0.5	16.0	96.7
Subtotal	931.2	663.5	267.7	28.7
Gross requirements	1 101.9	772.4	329.5	29.9
Staff assessment income	27.5	19.2	8.3	30.2
Net requirements	1 074.4	753.2	321.2	29.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	1 101.9	772.4	329.5	29.9

63. The reduced requirements for the Regional Service Centre in the performance period were attributable mainly to: (a) reduced requirements for communications, attributable mainly to the cancellation of the high-bandwidth/low-latency solution contract, and to the transfer of communication equipment from UNMEER to the Centre, resulting in the cancellation of planned acquisitions for the 2015/16 period; and (b) reduced requirements for information technology services, attributable mainly to the reduced actual number of 21 contractual information technology personnel during the reporting period compared with the budgeted number of 24, the non-utilization of the Centre's share of centralized information technology services due to the delayed deployment of a centralized project and the transfer of information technology equipment from UNMEER to the Centre, resulting in the cancellation of planned acquisitions for the 2015/16 period. The reduced

requirements were offset in part by increased requirements for facilities and infrastructure, attributable mainly to the increased requirements for the completion of the Centre's office facilities, which were not completed during the 2014/15 period and were carried over to 2015/16.

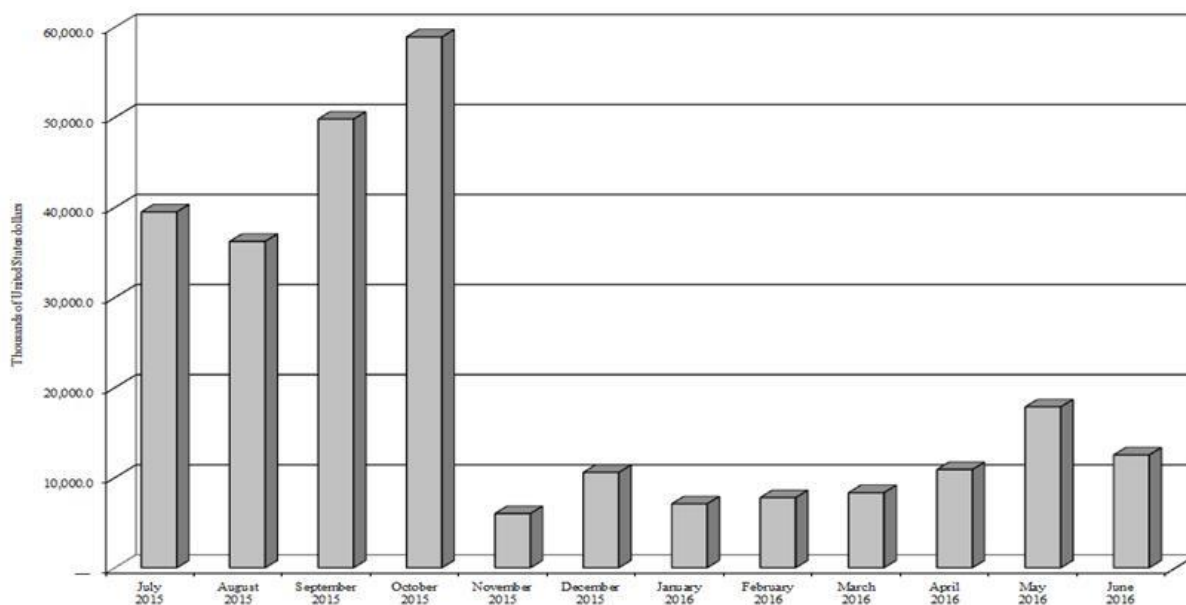
C. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	130 109.8	5 753.1	135 862.9
II. Civilian personnel	30 855.9	(725.0)	30 130.9
III. Operational costs	107 291.0	(5 028.1)	102 262.9
Total	268 256.7	–	268 256.7
Percentage of redeployment to total appropriation			2.1

64. During the reporting period, funds were redeployed to group I, military and police personnel, to cover higher-than-planned requirements for standard troop cost reimbursement, and for contingent-owned equipment: self-sustainment, owing to the lower actual average vacancy rate of 13.9 per cent compared with the budgeted rate of 22 per cent for military contingents for the 2015/16 period. The redeployments from group II, civilian personnel, and group III, operational costs, were possible because of lower-than-planned common staff costs for international staff and lower air transportation costs, respectively.

D. Monthly expenditure pattern



65. Higher expenditures in July 2015 were attributable mainly to the creation of obligations for rations for military contingents and mine detection and mine clearing services. Higher expenditures in August 2015 were attributable to the creation of obligations for the rental and operation of fixed-wing and rotary-wing aircraft. Finally, higher expenditures in September and October 2015 were attributable mainly to the creation of obligations for standard troop cost reimbursement and contingent-owned equipment for the entire 2015/16 period, which was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of cluster 4 data migration.

E. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	766.7
Other/miscellaneous revenue	73.0
Voluntary contributions in cash	—
Prior-period adjustments	(0.3)
Cancellation of prior-period obligations	28 783.5
Total	29 622.9

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	22 569.0
Formed police units	—
Subtotal	22 569.0
Self-sustainment	
Military contingents	18 515.6
Formed police units	—
Subtotal	18 515.6
Total	41 084.6

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.0		

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	1 175.4
Voluntary contributions in kind (non-budgeted)	–
Total	1 175.4

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

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$493.8	7.9%

66. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 45.8 per cent compared with the budgeted rate of 40 per cent, owing to delays in the issuance of visas for new personnel.

	<i>Variance</i>	
Military contingents	(\$6 408.0)	(5.2%)

67. The increased requirements were attributable mainly to the lower actual average vacancy rate of 13.9 per cent compared with the budgeted rate of 22 per cent, owing to the higher-than-projected deployment of military contingent personnel since the end of the 2014/15 period. The increased deployment resulted in a sizable increase in requirements for standard troop cost reimbursement and contingent-owned equipment: self-sustainment.

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>	
United Nations police	\$174.4	16.0%

68. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 60 per cent compared with the budgeted rate of 55 per cent.

	<i>Variance</i>	
International staff	\$1 715.6	6.6%

69. The reduced requirements were attributable mainly to the lower actual common staff costs, owing to lower-than-planned requirements for entitlement payments.

	<i>Variance</i>	
National staff	(\$569.1)	(36.1%)

70. The increased requirements were attributable mainly to an increase in salary scales that came into effect during the reporting period and the lower actual average vacancy rate of 18.6 per cent for national General Service staff in the mission, compared with the budgeted rate of 27 per cent.

	<i>Variance</i>	
United Nations Volunteers	(\$579.6)	(55.2%)

71. The increased requirements were attributable mainly to the lower actual average vacancy rate of 6.3 per cent compared with the budgeted rate of 40 per cent. The lower actual average vacancy rate reflects the successful filling of vacant positions at the end of the 2014/15 period.

	<i>Variance</i>	
General temporary assistance	\$240.1	11.4%

72. The reduced requirements were attributable mainly to lower requirements for entitlement payments and a lower-than-budgeted post adjustment rate.

	<i>Variance</i>	
Consultants	(\$483.4)	(2 031.1%)

73. The increased requirements were attributable mainly to the mission's reliance on outside consultants for the provision of geospatial information services, including satellite imagery and vector map development, as a result of its inability to use the vendor that had been selected for the provision of those services, owing to restrictions. The requirements for those services were initially budgeted under information technology.

	<i>Variance</i>	
Official travel	(\$153.7)	(12.4%)

74. The increased requirements were attributable mainly to travel for additional training requirements in the areas of air safety and cargo security, ground transportation and leadership development.

	<i>Variance</i>	
Facilities and infrastructure	(\$3 930.7)	(17.7%)

75. The increased requirements were attributable mainly to: (a) increased requirements for the acquisition of prefabricated structures, generators, air conditioning units and wastewater treatment plants in relation to the Abyei camp expansion project; and (b) increased requirements for alteration and renovation services in relation to the Abyei camp expansion project and various sanitation-related projects. The increased requirements were offset in part by reduced requirements for: (a) maintenance services, which were primarily provided by individual contractors during the performance period owing mainly to the extended procurement process for a maintenance services contract; and (b) reduced requirements for petrol, oil and lubricants, owing to a lower price per litre than anticipated (a budget of \$0.90 per litre compared with an actual price of \$0.73 per litre).

	<i>Variance</i>	
Ground transportation	\$718.1	33.9%

76. The reduced requirements were attributable mainly to lower requirements for petrol, oil and lubricants, owing to a lower number of litres of fuel consumed than anticipated (a budget of 1.2 million litres compared with an actual consumption of 1.0 million litres), as a result of the limited deployment of Joint Border Verification and Monitoring Mechanism troops and equipment, and a lower price per litre than anticipated (a budget of \$0.90 per litre compared with an actual price of \$0.73 per litre).

	<i>Variance</i>	
Air transportation	\$11 955.1	29.8%

77. The reduced requirements were attributable mainly to lower guaranteed fleet costs owing to lower-than-anticipated contractual costs for both rotary-wing and fixed-wing aircraft; and lower requirements for petrol, oil and lubricants, owing to a lower number of litres of aviation fuel consumed than anticipated (a budget of 5.6 million litres compared with an actual consumption of 4.1 million litres), owing to lower-than-planned flight hours and a lower price per litre than anticipated (a budget of \$0.96 per litre compared with an actual price of \$0.70 per litre).

	<i>Variance</i>	
Naval transportation	(\$1 210.7)	(968.5%)

78. The increased requirements were attributable mainly to higher-than-anticipated requirements for sea containers, owing to the increased demand for prefabricated accommodation units and engineering equipment in relation to the Abyei camp expansion project.

	<i>Variance</i>	
Communications	(\$940.6)	(26.8%)

79. The increased requirements were attributable mainly to: (a) the acquisition of communications equipment for new vehicles; (b) the acquisition of communications equipment and the provision of surveying services in relation to the deployment of the low-latency satellite system; (c) the commencement of a closed-circuit television (CCTV) surveillance system and the installation of an Internet protocol satellite television broadcasting system; and (d) requirements for Internet services that were initially budgeted under information technology, whereas the expenditures were recorded under communications. The increased requirements were offset in part by lower-than-anticipated expenditures for internationally contracted communications personnel.

	<i>Variance</i>	
Information technology	\$1 182.5	21.6%

80. The reduced requirements were attributable mainly to: (a) the mission's reliance on outside consultants for the provision of geospatial information services, including satellite imagery and vector map development, as a result of its inability to use the vendor that had been selected for the provision of those services, owing to restrictions, which resulted in the recording of those expenditures under consultants; (b) requirements for Internet services that were initially budgeted under information technology, whereas the expenditures were recorded under communications; and (c) lower-than-anticipated expenditures for internationally contracted information technology personnel. The reduced requirements were offset in part by the acquisition of multi-functional printers and bar-code readers for which no provision had been made in the budget.

	<i>Variance</i>	
Medical	\$54.7	22.1%

81. The reduced requirements were attributable mainly to lower-than-planned requirements for specialist medical services.

	<i>Variance</i>	
Other supplies, services and equipment	\$372.4	1.2%

82. The reduced requirements were attributable mainly to lower-than-planned contractual costs for mine clearing services and reduced requirements for mine

detection and mine clearing services owing to the non-deployment of Joint Border Verification and Monitoring Mechanism ground patrols. The reduced requirements were offset in part by increased requirements for other services, owing primarily to the mission's higher reliance on individual contractors for maintenance services resulting from the extended procurement process for a maintenance services contract, and by higher bank charges, owing mainly to the reimbursement of bank charges incurred by UNAMID for the provision of banking services on behalf of UNISFA.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$2,631,000 with respect to the period from 1 July 2015 to 30 June 2016;

(b) To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to \$29,622,900 from investment revenue (\$766,700), other/miscellaneous revenue (\$73,000) and cancellation of prior-period obligations (\$28,783,500), offset by prior-period adjustments (\$300).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [70/286](#)

([A/70/742](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 above. (para. 33)	<p>Variances between budgeted and actual expenditures are analysed for the budget performance report of UNISFA.</p> <p>Redeployment between groups and classes of expenditures are also analysed during the performance period.</p> <p>UNISFA benefitted from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.</p>