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**Financing of the activities arising from Security Council  
resolution 1863 (2009)**

## **Budget performance of the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2015 to 30 June 2016**

### **Report of the Secretary-General**

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## Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS), formerly the United Nations Support Office for the African Union Mission in Somalia (UNSOA), for the period from 1 July 2015 to 30 June 2016 has been linked to the objectives of UNSOS through a number of results-based-budgeting frameworks.

UNSOS incurred \$512.3 million in expenditures for the reporting period, representing a resource utilization rate of 99.8 per cent (compared with \$485.9 million in expenditures in the prior period, representing a resource utilization rate of 99.2 per cent).

Expenditures for uniformed personnel were \$23.6 million higher than the amount in the approved budget and expenditures for civilian personnel were \$3.5 million higher than the amount in the approved budget. These overexpenditures were offset by lower than budgeted operational costs in an amount of \$28.2 million.

The increased requirements for uniformed personnel were related mainly to the amendment of the rations contract, which expanded the scope of the contract and gave more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs. The increased requirements for civilian personnel were attributable mainly to higher actual common staff costs than budgeted. The reduced requirements for operational costs were attributable mainly to lower than budgeted expenditures for facilities and infrastructure, communications, other supplies, services and equipment, and ground transportation. The lower than budgeted expenditures under these operational classes of expenditures were offset in part by higher expenditures for air transportation and consultants.

## 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	117 139.6	140 767.9	(23 628.3)	(20.2)
Civilian personnel	54 351.2	57 869.7	(3 518.5)	(6.5)
Operational costs	341 937.5	313 703.8	28 233.7	8.3
<b>Gross requirements</b>	<b>513 428.3</b>	<b>512 341.4</b>	<b>1 086.9</b>	<b>0.2</b>
Staff assessment income	4 702.9	5 031.1	(328.2)	(7.0)
<b>Net requirements</b>	<b>508 725.4</b>	<b>507 310.4</b>	<b>1 415.0</b>	<b>0.3</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>513 428.3</b>	<b>512 341.4</b>	<b>1 086.9</b>	<b>0.2</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
United Nations military contingents	70	8	88.6
African Union military contingents	21 586	21 285	1.4
African Union police	120	111	7.5
African Union formed police units	420	280	33.3
International staff <sup>c</sup>	278	246	11.5
National staff <sup>c</sup>	197	163	17.3
United Nations Volunteers	18	15	16.7
Temporary positions <sup>d</sup>			
International staff	3	3	8.3

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

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

<sup>c</sup> Reflects the combined incumbency information for UNSOS and for posts at the Regional Service Centre in Entebbe, Uganda, financed from the UNSOS budget.

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

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

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 13 February 2015 (A/69/728) and amounted to \$525,377,700 gross (\$520,592,600 net). It provided for 21,586 military contingent personnel and 540 police personnel of the African Union Mission in Somalia (AMISOM), including 420 in formed units; 279 international staff (inclusive of 3 positions funded through general temporary assistance), 200 national staff (inclusive of 37 National Professional Officers) and 18 United Nations Volunteers.

2. In its report of 24 April 2015, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$517,341,400 gross for the period from 1 July 2015 to 30 June 2016 (A/69/839/Add.14, para. 51).

3. The General Assembly, by its resolution 69/306, appropriated an amount of \$513,428,300 gross (\$508,725,400 net) for the maintenance of UNSOA 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 the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2232 (2015), 2245 (2015) and 2289 (2016).

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

6. The Security Council, by its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with UNSOA as a part of the integrated mission, and by its resolution 2093 (2013) mandated UNSOA to provide mission support services to UNSOM. UNSOA provided administrative, financial and technical support to the integrated mission across Somalia. In its resolution 2275 (2016), the Council extended the mandate of UNSOM until 31 March 2017.

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

8. In its resolution [2245 \(2015\)](#), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name UNSOS and also decided that UNSOS would be responsible for support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. The direct support for assistance to the Somali National Army would be funded from an appropriate United Nations trust fund, with UNSOS personnel responsible for ensuring the delivery of the support package to the Somali National Army and its compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces. In the same resolution, the Council decided to expand the support to AMISOM to include 70 AMISOM civilians and expanded the logistical support package to include reimbursement to troop-contributing countries for self-sustainment categories, namely, tentage, information and communications technology, catering, sanitary and cleaning materials, and furniture and stationery.

9. Following the adoption of Security Council resolution [2245 \(2015\)](#), in which the Council welcomed the intention of Member States to provide uniformed personnel and government-provided personnel to UNSOS in support of the delivery of its mandated tasks, the Secretary-General, in his letter dated 15 April 2016 to the President of the Security Council ([S/2016/350](#)), informed the Council of the intentions of the Government of the United Kingdom of Great Britain and Northern Ireland to deploy a national contingent of up to 70 military personnel to support UNSOS, in three phases. The Council, through the President's letter dated 15 April 2016 ([S/2016/351](#)), took note of the information contained in the letter of the Secretary-General. Consequently, on 17 April 2016, eight United Nations military contingent personnel from the United Kingdom were deployed to Somalia as the first phase.

10. Within its overall objective, during the period covered by the performance report, UNSOS has contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

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

## **B. Budget implementation**

12. The performance period was characterized by the consolidation of the expansion of AMISOM as authorized by the Security Council in its resolutions [2124 \(2013\)](#) and [2245 \(2015\)](#), and the military offensive against Al-Shabaab. AMISOM engaged in joint operations with the Somali National Army throughout the period, most notably in Operation Indian Ocean, which commenced in August 2014 and continued during the reporting period, thereby capturing a number of locations and territory in south central Somalia.

13. Overall, UNSOS was successful in its mandate implementation by effectively supporting AMISOM operations, especially Operation Indian Ocean, and by

reinforcing the consolidation of UNSOM in Somalia by supporting its substantive work and maintaining its interim headquarters. Mandate implementation was achieved by utilizing a mix of service modalities which included a light footprint of staff, commercial third-party vendors, and AMISOM troops to provide services in-theatre.

14. Logistical support to AMISOM and UNSOM was provided by UNSOS through its headquarters and main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia. The UNSOS Somalia-based operations supported the tactical areas of AMISOM, while those in Nairobi focused on policy, financial management, strategic planning, administrative functions and transactional back-office activities. In addition, during the performance period UNSOS carried out a staffing restructuring and implemented the supply chain management strategy.

15. The main priorities of UNSOS for the performance period related to the provision of the logistical support package in an integrated manner to enable AMISOM to implement its mandate, especially in its military campaign against Al-Shabaab. While AMISOM was broadly successful in its operations, and UNSOM was able to make progress on the political and stabilization front with the Government of Somalia, the work of UNSOS continued to be affected heavily by the prevailing insecurity in south central Somalia.

16. Construction activities focused on the operation and maintenance of AMISOM camps and other facilities and sector hubs, limited construction of military camps and construction of the new Mombasa Logistics Base, as well as provision of water and waste-management services. The construction of camps in the sectors progressed at varying speeds, as follows: (a) in sector 2, Baledogle, the construction of the planned aviation hub was completed; (b) the construction of the battalion camp in sector 3, Garbaharey, and of the transit camp in Mogadishu did not commence owing to a reprioritization of resources to meet the required security enhancement works in Mogadishu; (c) in sector 5 (Jowhar/Mahaday), no major construction occurred because of disputes related to land, and similarly only about 5 per cent of the planned construction was completed in sector 6, Kismaayo, because of delays in the provision of land; (d) the expansion of the Mogadishu Logistics Base was fully completed; (e) only six boreholes were drilled owing to poor performance of the commercial contractor and, in addition, the signing of letters of assist for drilling of wells was delayed; (f) the upgrade of civilian facilities in Mogadishu did not occur owing to an increase in the number of personnel in Mogadishu, including the inclusion of United Nations country team personnel in the integrated United Nations camp at Mogadishu International Airport; (g) mobilization of contractors for construction of hard-wall accommodation took place only in the last quarter of the period; and (h) UNSOS successfully completed construction of phase I of the new Mombasa Logistics Base.

17. Support in the area of ground and naval transportation was aimed at acquiring, operating and maintaining United Nations and AMISOM/partner-owned vehicles, boats and attachments. UNSOS successfully supported the existing fleet, but was unable to fully expand the asset base as planned owing to competing requirements in other areas, mainly the supply of rations.

18. Movement control remained central to the support provided to AMISOM, including executing rotations of AMISOM contingents, transporting people and providing freight services for goods, equipment and supplies, including rations. Rations and fuel continued to be supplied through turnkey contracts throughout south central Somalia. In September 2015, the rations contract was amended to transfer the responsibility for transportation of rations to all sector hubs from UNSOS to the contractor. Supply functions continued to be performed through a combination of methods, mainly sea freight directly to Mogadishu and Kismaayo or through Mombasa by using UNSOS third-party logistics contracts. During the performance period, UNSOS rotated, deployed and repatriated 13,051 troops and 275 formed police personnel, and transported 1,963 containers and 346,107 kg of loose cargo aboard 27 contracted vessels between Mombasa and Mogadishu and Kismaayo. In addition 13,060 troops and 263 formed police personnel were rotated within Somalia.

19. UNSOS maintained 14 contracted aircraft, comprising four fixed-wing and 10 rotary-wing aircraft, and administered 11,021 flight hours carrying passengers, patients and cargo to and between various locations in Somalia, Kenya and other regional locations. During the reporting period, 10,711 sorties were completed, 82,258 passengers were moved and 8,215 tons of cargo were transported.

20. With regard to communications and information technology services, UNSOS maintained its capacity in Mogadishu while strengthening existing structures and expanding services in sectors 2, 3, 4 and 5.

21. Medical services continued to be one of the important aspects of the logistical support package provided to AMISOM. The number of level I medical facilities supported by UNSOS increased from 30 to 32 compared with the previous period. In addition, UNSOS operated four level II clinics, in Mogadishu, Dhobley, Baidoa and Belet Weyne, and two level I+ medical facilities in Jowhar and Kismaayo. UNSOS continued to support a United Nations emergency life-saving facility in Mogadishu. Air evacuation arrangements for United Nations and AMISOM personnel were successfully maintained; 491 patients were medically evacuated to level III and IV facilities in Nairobi and other approved evacuation destinations. Furthermore, UNSOS provided medical supplies and consumables for the supported facilities.

22. As part of the UNSOS logistical support package, force mobility support was provided by training, equipping and mentoring AMISOM improvised explosive device and explosive ordnance disposal teams in all sectors. Mentors were also deployed to support the functions of mission enabling units in sectors 1 and 5. Support was also provided to AMISOM by developing explosive threat mitigation strategies for mobility operations in response to explosive hazards on main supply routes.

23. In order to bring AMISOM to United Nations standards in accordance with Security Council resolution [1863 \(2009\)](#), UNSOS continued its capacity-building programme in all areas covered by the logistical support package. UNSOS provided predeployment training to 748 AMISOM personnel, fewer than during the previous period because medical and aviation predeployment training was not provided owing to the delay in the finalization of training contracts. A total of 1,000 AMISOM personnel were provided with in-mission and refresher training in areas



of logistics support. In addition, 190 UNSOS and UNSOM staff were trained in the areas of conduct and discipline and prevention of sexual exploitation and abuse.

24. Strategic communications support to AMISOM continued to be provided by UNSOS with the support of a commercial contractor. The contract, which was renegotiated during the previous performance period, continued to result in significant savings as a result of the change to actual cost reimbursement instead of reimbursement at a fixed rate. Some of these savings were used to expand public information services. As a result, AMISOM was able to conduct more outreach activities to target audiences at home and abroad and to reach the important diaspora community. An annual perceptions survey conducted by the information support contractor revealed increasing awareness of AMISOM activities in Somalia. The survey also enabled the development of targeted messaging and products to transform that awareness into support for AMISOM.

25. UNSOS continued to be affected by the same external factors that prevailed in previous periods. Firstly, continuing insecurity resulted in slower than planned construction of the logistical support hubs in the sectors. The delays in construction projects had an impact across many of the service areas, including engineering, communications and information technology services and transport. Construction projects were further affected by the unavailability of land required for construction. Main supply routes remained inaccessible, thus delaying the movement of equipment and assets and adversely affecting work progress. Secondly, the insecure environment forced UNSOS to continue to rely heavily on air assets to move cargo, which was a factor that was taken into consideration during the amendment of the outsourced commercial contract for the transportation of rations. Finally, the African Union was unable to deploy 12 military helicopters that were mandated and planned during the period. The absence of these assets was an operational limitation for AMISOM.

26. The average actual vacancy rate for the civilian personnel for the performance period stood at 13.9 per cent against authorized levels, representing a decrease from the 20.6 per cent recorded in the 2014/15 period. The main factor behind the change was the decreased recruitment lead time. The actual vacancy rate was higher than budgeted for international staff (11.5 per cent actual versus 10 per cent budgeted), National Professional Officers (21.6 per cent actual versus 15 per cent budgeted), national General Service staff (15.6 per cent actual versus 10 per cent budgeted) and United Nations Volunteers (16.7 per cent actual versus 15 per cent budgeted), whereas the actual vacancy rate was lower than budgeted for positions funded under general temporary assistance (8.3 per cent actual versus 30 per cent budgeted).

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

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

costs, provide AMISOM with ownership of its support operations and support AMISOM capacity-building efforts.

28. UNSOS continued the implementation of the supply chain management strategy and the staffing restructuring. Pilot projects were established to measure the impact of changes in processing models and to provide a basis for decisions on the future structure of the Support Office. During the performance period, UNSOS established an administrative services help desk, within existing resources, to address internal shortcomings in information sharing and to support clients in the areas of human resources and finance. The help desk responded to enquiries either by providing immediate resolution of problems or by coordinating with UNSOS sections or the Regional Service Centre in Entebbe, Uganda.

29. The former rations contract for the provision of food and associated services in support of AMISOM was limited to 12,000 African Union military and police personnel within 15 km of Mogadishu International Airport. With the increase in the number of troops from 12,000 to 22,126 and the expansion of the areas of operation, as mandated by the Security Council in its resolution [2036 \(2012\)](#), the facilities and the scope of the contract became inadequate to support the new situation, necessitating the amendment of the contract. In September 2015, UNSOS amended the rations contract by which the responsibilities of the contractor were expanded and consequently the resource requirements for the contract increased. The activity areas that were affected by the amendment of the rations contract included warehousing, refrigerated container services and ration transportation services.

30. The amendment authorized the expansion of the existing warehouse in Mogadishu to support troops in sectors 1, 3, 4 and 5 and establishment of a second warehouse in Mombasa to support troops in sector 2 and the Somali National Army in joint operations with AMISOM.

31. In accordance with the amended contract, UNSOS, through the third-party contractor, started to provide refrigerated container services to the increased number of troops, to deployments in areas beyond 15 km from Mogadishu International Airport and to other sectors and new troop locations.

32. Finally, the amendment provided the contractor with the sole responsibility to source and deliver food rations to troops in locations specified by the United Nations by both surface and air. This sole responsibility transfers the risks and liability for transportation services to the contractor.

33. The amendment authorized the provision of adequate resources to support AMISOM under a range of circumstances without any liability on the United Nations in case of any damage or disruption that may result from combat activities or natural occurrences.

#### **D. Regional mission cooperation**

34. UNSOS continued to provide administrative and logistical support to UNSOM, comprising the establishment and maintenance of office and accommodation facilities; health care; the establishment and maintenance of information and communications technology infrastructure; air, sea and ground surface transport operations and supply and resupply operations; mine action

services; and security services. UNSOS also provided administrative support services to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group, until the Security Council in its resolution [2245 \(2015\)](#) mandated UNSOS to be responsible for providing support to AMISOM, UNSOM and the Somali National Army only. UNSOS also continued its cooperation and engagement with the United Nations Office to the African Union with respect to strategic issues concerning the African Union Commission.

35. In the 2015/16 financial period, the Regional Service Centre 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 planning, preparedness, communication and training for the roll-out, including change management, data cleansing and collection, information technology infrastructure, and production support.

36. With the Service Centre having become well established, its staffing structure was aligned with the changing requirements of its client missions. The civilian staffing review during the 2014/15 period resulted in further changes, including the nationalization of 68 Field Service posts to be implemented over a two-year period starting in July 2015 in accordance with General Assembly resolution [69/307](#). Consequently, 34 out of the 68 posts were nationalized during the performance period, while the remaining 34 will be nationalized in the 2016/17 period.

37. The approved UNSOS share of resources for the Regional Service Centre for the period from 1 July 2015 to 30 June 2016 amounted to \$2,006,900. During that period, the expenditure in respect of the Centre amounted to \$1,591,600, representing a lower expenditure than budgeted by an amount of \$415,300 (gross), or 20.7 per cent.

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

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

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

40. UNSOS continued to participate in the meetings of the United Nations country team for Somalia.

## F. Results-based-budgeting frameworks

### Component 1: provision of logistical support

41. The logistical support provided by UNSOS was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops, African Union police officers, UNSOM and the Somalia National Army in joint operations with AMISOM, the latter through the United Nations Trust Fund in support of the African Union Mission in Somalia and the Somali National Army. Administrative and technical services were also provided to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group, until the Security Council in its resolution [2245 \(2015\)](#) mandated UNSOS to be responsible for providing support to AMISOM, UNSOM and the Somali National Army only. In implementing its mandate, UNSOS provided a range of support functions, including administrative services, the construction and maintenance of office and accommodation facilities, health care, the establishment and maintenance of information and communications technology infrastructure, air, sea and ground transport operations, supply and resupply operations, mine action services, and security services.

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**Expected accomplishment 1.1:** Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to AMISOM

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Completion of construction projects: sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), an aviation hub in Baledogle (sector 2), a battalion camp in Garbaharey (sector 3), a transit camp in Mogadishu, and expansion of the Mogadishu Logistics Base (2013/14: not applicable; 2014/15: 20 per cent; 2015/16: 100 per cent)	<p>Construction of a sector hub for sector 5 (Jowhar/Mahaday) did not start owing to the unavailability of land and lack of security</p> <p>5 per cent of the work has been completed for sector 6 (Kismaayo) owing to delays in provision of land</p> <p>Construction of an aviation hub in Baledogle (sector 2) was fully completed</p> <p>Construction of a battalion camp in Garbaharey (sector 3) and a transit camp in Mogadishu did not start owing to the reprioritization of resources to the security enhancement works in Mogadishu</p> <p>Expansion of the Mogadishu Logistics Base was fully completed</p>
1.1.2 Discrepancy between physical verification and records of non-expendable property is minimized (2013/14: 92 per cent; 2014/15: 99 per cent; 2015/16: 99 per cent)	UNSOS achieved 97 per cent reconciliation between physical verification and records of non-expendable property for the 2015/16 performance period

1.1.3 Reduction of inventory value of assets held in stock for more than 12 months (2013/14: 44 per cent; 2014/15: 20 per cent; 2015/16: 15 per cent)

48.5 per cent of assets were held in stock for over 12 months. The higher than planned holdings were attributable to inventory not yet being issued for facilities under construction, or the inability to deploy to the targeted sites owing to challenging security conditions

1.1.4 Increase in payload utilization rate for scheduled passenger flights (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent payload utilization rate)

The payload utilization rate for scheduled passenger flights was 52 per cent owing to the prevailing lack of security in Somalia, which caused delays in troop rotations and formed police unit deployments and restriction on the deployment of United Nations staff members to Somalia. In addition to the movement of passengers, the aircraft were also used for the movement of general cargo. During the reporting period, 821,500 kg of cargo was transported by air to make fuller use of the capacity of the aircraft

1.1.5 AMISOM explosive ordnance disposal teams deployed in all six sectors (2013/14: 12 teams operational in sectors 1, 2 and 3; 2014/15: 12 teams operational across six sectors; 2015/16: 18 teams operational across all sectors)

The United Nations Mine Action Service (UNMAS) provided training, specialized equipment and mentors for AMISOM explosive ordnance disposal and improvised explosive device disposal teams in all six sectors. Under UNMAS mentorship there were zero AMISOM operator fatalities during explosive ordnance disposal and improvised explosive device disposal. A total of 18 UNMAS-supported AMISOM teams carried out 124 operational deployments across the six sectors to investigate potential hazards and responded to 207 improvised explosive device defeat incidents. The teams disposed of 441 items of explosive hazard through 95 explosive ordnance disposal tasks. The teams also verified clearance of 2,087,518 square metres of land

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Military and police personnel</b>		
Emplacement, rotation and repatriation to support an average strength of 22,126 AMISOM uniformed personnel	13,326	<p>AMISOM personnel, comprising 13,051 troops and 275 formed police personnel, were rotated in/out of Somalia. In addition, 13,060 troops and 263 formed police personnel were rotated within Somalia</p> <p>Rotation of approximately 2,638 troops not included in the above total was conducted by AMISOM through a letter of assist</p> <p>Rotation of 900 troops was cancelled owing to lack of sufficient replacement troops and the rotation of approximately 3,299 troops was postponed to July 2016</p>

Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of 22,006 uniformed personnel (military and formed police) achieved in accordance with United Nations policy	100 per cent	Of the contingent-owned equipment was inspected and verified quarterly
Storage and supply of fresh rations to support an average strength of 22,006 AMISOM uniformed personnel (military and formed police)	21,565	AMISOM uniformed personnel (on average) were provided with 18,574 tons of assorted food rations
Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 22,126 AMISOM uniformed personnel	21,678	AMISOM personnel (on average) were provided with 14 days' reserve combat rations
<b>Civilian personnel</b>		
Administration of an average of 485 civilian personnel, comprising 274 international staff, 189 national staff, 18 United Nations Volunteers and 3 general temporary assistance positions (excluding 13 staff at the Regional Service Centre in Entebbe)	416	UNSOS staff (on average) were administered during the period, comprising 241 international staff, 157 national staff, 15 United Nations Volunteers and 3 general temporary assistance positions
<b>Coordination and accountability mechanisms</b>		
Verification of and accounting for 100 per cent of United Nations-owned equipment	98 per cent	98 per cent of United Nations-owned equipment was physically verified and accounted for; the remaining assets were in-theatre and not accessible
Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM	No	United Nations-owned equipment on loan to AMISOM was inspected and verified once during the year
Yearly review of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office	Yes	The UNSOS risk assessment was updated by the resident auditor in conjunction with the management of UNSOS. A separate risk register for UNSOS operations was also completed
Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms to AMISOM, through regular meetings with bilateral donors	Yes	The Director of UNSOS briefed the international community on support and funding to AMISOM at the regular session chaired in Nairobi by the Special Representative of the Secretary-General for Somalia. In addition, UNSOS held ad hoc meetings with the donor community throughout the period, both in Somalia and in Kenya

Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	The Joint Support Operations Centre continued to coordinate AMISOM support requirements and met weekly throughout the period. The Director of UNSOS participated in the regular AMISOM-United Nations senior mission coordination forum and held regular meetings with the AMISOM Special Representative of the Chairperson of the African Union Commission for Somalia, the Force Commander and Sector Commanders on the delivery of logistical support. In addition, the Director of UNSOS attended the AMISOM Military Operations Coordination Committee meetings at African Union headquarters and held meetings with the United Nations Office to the African Union, the African Union Commission, key partners and AMISOM troop-contributing countries for better coordination of support
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### Facilities and infrastructure

Operation and maintenance, including provision of camp services, of 20 camps in sector 1 for up to 8,330 uniformed personnel; 18 facilities in Mogadishu; 5 sector logistic hubs (Baidoa, Belet Weyne, Dhobley, Kismaayo, Mahaday); 1 regional force headquarters in Belet Weyne; 5 civilian staff premises at 5 locations (Nairobi, Mombasa Logistics Base, Mombasa Airport Base, Wilson Airport facilities and Jomo Kenyatta International Airport facilities)	20 18 3 1 4	<p>UNSOS operated and maintained:</p> <p>Camps in sector 1</p> <p>Facilities in Mogadishu</p> <p>Sector logistic hubs (Baidoa, Belet Weyne and Dhobley)</p> <p>Regional force headquarters in Belet Weyne</p> <p>Civilian staff premises at 4 locations (Nairobi, Mombasa Logistics Base, Wilson Airport facilities, Jomo Kenyatta International Airport facilities)</p> <p>Sector logistic hubs for Kismaayo and Mahaday and civilian staff premises in Mombasa Airport Base were not completed</p>
Engineering support to AMISOM at up to 55 tactical locations in 5 sectors and targeted engineering support on water and power supply and tents for front-line units	Yes	UNSOS provided support to AMISOM at the tactical locations in 5 sectors
Facility management support to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group	Yes	UNSOS provided facility management support to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group

Construction of new sector hubs for sector 5 (Jowhar/Mahaday) and sector 6 (Kismaayo), a battalion camp in Garbaharey (sector 3), a transit camp in Mogadishu and expansion of the Mogadishu Logistics Base	No	Construction of the sector hub for sector 5 (Jowhar/Mahaday) was delayed owing to disputes concerning the land and lack of security
	5 per cent	Of the construction of sector hub 6 (Kismaayo) was completed
	No	The battalion camp construction in Garbaharey (sector 3) and the transit camp in Mogadishu were not implemented owing to reprioritization of resources to meet the required security enhancement works in Mogadishu
	100 per cent	Of the expansion of Mogadishu Logistics Base was completed
Construction of 25 new boreholes in support of AMISOM in all 6 sectors	6	Boreholes were constructed owing to the underperformance of the contractor
Replacement of 21 prefabricated facilities for UNSOA personnel in Mogadishu with minimum operating security standards-compliant hard-wall buildings, including safe havens and underground bunkers	No	Prefabricated buildings were not replaced. The increase of personnel in Mogadishu, including absorption of United Nations country team personnel into the integrated camp at Mogadishu International Airport, prevented any demolition of existing prefabricated accommodation. In addition, the establishment of multiple contracts for the construction of hard-wall accommodation was delayed and mobilization of contractors took place only in the last quarter of the period
Operation and maintenance of 80 United Nations-owned water purification plants in 50 locations and 25 wastewater treatment plants in 10 locations and 425 United Nations-owned generators in up to 65 locations		UNSOS operated and maintained:
	60	United Nations-owned water treatment plants in 40 locations
	29	Wastewater treatment plants in 6 locations
	390	United Nations-owned generators in 65 locations
		The lower output was attributable to scaling down on planned acquisitions to address an urgent and unplanned requirement to replace obsolete wastewater treatment plants in accordance with the recommendations of the strategic review of UNSOS
Establishment of a new logistics base at Mombasa International Airport	100 per cent	Of phase I of the construction of the new Mombasa Logistics Base was completed



## Geographic information system

Development and update of 20 geographical presentations and 55 electronic mapping products for use in briefings, reports and video-teleconferences for UNSOA, AMISOM, the Monitoring Group on Somalia and Eritrea, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and UNSOM in hard copy, soft copy and intranet formats	20 250	Online interactive maps were developed and updated  Specialized mapping products were updated for use in briefings, reports and analysis for UNSOS, AMISOM, UNSOM and UNMAS. The number of specialized mapping products was higher than targeted as a result of the replacement of hard copy maps with digital maps, on which operational information was updated on a daily basis
Quality control, update and field verification of 85 standard topographic line maps produced by the United Nations Global Service Centre Geographic Information System Centre and creation of detailed terrain analysis of 52 key locations in southern and central Somalia, including bridges and airfields, incorporating information on human-made and natural features	100  50	Standard topographic line maps produced by the United Nations Global Service Centre were updated and field verification and quality control was undertaken  Detailed terrain analysis of:  Key locations and regions in Somalia, including urban areas, bridges, airfields and mission support routes, incorporating information on man-made and natural features was produced. Terrain analysis for the two remaining locations was delayed because of a lack of imagery
Implementation of two geospatial tools to assist UNSOA and AMISOM force headquarters in their operations and situational awareness by presenting a comprehensive understanding of relevant factors from the field that will allow staff to monitor and analyse project, minimize duplication and assign relevant priorities	2	Geospatial tools were implemented and maintained to assist UNSOS and AMISOM force headquarters in their operations and situational awareness by presenting a comprehensive understanding of relevant factors from the field that will allow UNSOS staff to monitor and analyse the various operational processes

## Ground transportation

Operation and maintenance of 893 United Nations-owned vehicles, including	893	United Nations-owned vehicles were operated and maintained, including:
219 light passenger vehicles, 163 special purpose vehicles, 8 ambulances,	219	Light passenger vehicles
25 armoured personnel carriers,	163	Special purpose vehicles
47 armoured vehicles, 23 trailers,	8	Ambulances
122 items of engineering and material handling equipment and 286 other vehicles, attachments and tools; and	25	Armoured personnel carriers
maintenance of 483 items of partner-owned equipment and 222 AMISOM	47	Armoured vehicles
ground transport assets through	23	Trailers

10 contracted and troop-contributing country workshops at 6 locations	122	Items of engineering and material handling equipment
	286	Other vehicles, attachments and tools
	483	Items of partner-owned equipment
	222	AMISOM ground transport assets were maintained through 10 contracted and troop-contributing country workshops at 6 locations

Supply of 15.9 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 9 locations	15.2 million	Litres of diesel were supplied to United Nations, AMISOM-owned and contingent-owned vehicles across six sectors at 9 locations
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### Air transportation

Support to UNSOA and UNSOM through long-term charter arrangements, standby arrangements, regional support for ad hoc requirements and troop rotations in coordination with the Transportation and Movements Integrated Control Centre and local casualty evacuation	Yes	UNSOS provided support to UNSOM with 2 fixed-wing and 2 rotary-wing aircraft on a shared basis. UNSOS also provided regional support to other missions through the Transportation and Movements Integrated Control Centre with the sharing of 1 fixed-wing aircraft on a cost-recovery basis. There were also 3 fixed-wing aircraft approved on a standby arrangement to facilitate special flight requests. Rotations were conducted through short-term charter contracts. Air medical evacuations were conducted in-theatre using utility helicopters and from Somalia to the level III and IV hospitals through established contracts for an air ambulance service
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Support for maintenance of four military air assets at six sector locations	No	The planned deployment of military assets was not carried out because the signing of the memorandums of understanding with the troop-contributing countries was delayed
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Monitoring and coordination of seven rotary-wing and four fixed-wing commercial aircraft	10	Rotary-wing aircraft were maintained. Additional helicopters were needed because of the delay in the deployment of military helicopters
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	4	Fixed-wing aircraft were maintained
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Supply of 10.8 million litres of Jet A-1 fuel for 11 rotary-wing helicopters and 4 fixed-wing aircraft	10.9 million	Litres of aviation fuel were supplied to 10 rotary-wing and 4 fixed-wing United Nations-contracted aircraft
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### Naval transportation

Maintenance of nine United Nations-owned patrol boats to secure inshore and over-water flight activities in Mogadishu	9	United Nations-owned patrol boats were maintained to secure inshore and over-water flight activities in Mogadishu
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Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo	27	Cargo movements by sea were conducted to/from Mogadishu and Kismaayo and from the Mombasa Logistics Base, through which a total of 1,936 containers and 346,107 kg of loose cargo and rolling stock were transported
Supply of 42,000 litres of petrol, oil and lubricants for naval transportation	50,330	Litres of petrol, oil and lubricants were supplied. The increase was attributable to additional maritime patrols required due to the security environment
<b>Communications</b>		
Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA forward support base in Mombasa	Yes	<p>UNSOS provided support and maintenance to satellite communication services to all UNSOS, AMISOM and UNSOM locations; 99.9 per cent connectivity was also provided to Wilson and Wajir airports</p> <p>UNSOS continued to provide Internet and communications services via fibre-optic cable in Mogadishu and deployed O3b low-latency satellite communications services, providing increased capacity and reduced redundancy</p>
Support and maintenance of voice-data connectivity between Mogadishu and six sector headquarters: Mogadishu, Dhobley, Baidoa, Belet Weyne, Mahaday and Kismaayo and up to six strategic locations outside the sector headquarters, as well as key AMISOM support locations in Mogadishu, such as the airport, seaport, Villa Nabad, the Stadium, Somali University, Mogadishu University and the academy sites in Mogadishu	Yes	UNSOS successfully delivered voice-data support to 9 locations (Kismaayo, Belet Weyne, Baidoa, Dhobley, Mogadishu, Mombasa, Garowe, Hargeisa and Jowhar), as well as to key AMISOM support locations, such as Mogadishu Stadium, Somali University, Villa Nabad and Villa Somalia via satellite and radio communications
Maintenance of up to 28 very small aperture terminal systems, up to 53 microwave links, 4 containerized modular data centres and up to 27 communication containers	29 58 4 28	Maintenance was provided for: Very small aperture terminal systems Microwave links Containerized modular data centres Communication containers
Support and maintenance of 25 ultra-high-frequency repeaters and transmitters and 5,996 trunking radios comprising 85 base radios, 493 mobile radios and 5,418 handheld radios	13 5,143 43	Ultra-high frequency repeaters and transmitters were maintained Trunking radios were maintained, including: Base radios

	240	Mobile radios
	4,840	Handheld radios
		The lower output was due to the security situation, which prevented the deployment of some communications equipment to some sectors
Provision of training to 150 AMISOM personnel, including ongoing training in ultra-high-frequency trunking radios, high-frequency radios and containerized modular data centres, communication containers and trunking	199	AMISOM signals personnel and Somali National Army operators were provided with communications and information technology training
<b>Information support management</b>		
Implement the first year of the ongoing three-year systems contract for strategic communications, media operations, production and enabling services	Yes	The first year of a three-year contract for strategic communications, media operations, production and enabling services was implemented successfully with satisfactory provision of services to AMISOM, UNSOM and UNSOS
90 per cent completion of public sector information/communications infrastructure development plans and annual evaluation report of project implementation	20	Per cent of public sector information/communications infrastructure development plans were completed. The lower output was due to security restrictions in Somalia
	No	The annual evaluation report of project implementation was not completed. The estimated completion date is December 2016
<b>Information technology</b>		
Support and maintenance of up to 84 physical servers, 184 desktop computers, 1,151 laptop computers and 245 printers in support of United Nations and AMISOM personnel and of 5 local area networks and wide area networks at 9 locations, as well as support and maintenance of voice-data connectivity between Mogadishu and 6 sector headquarters		Support and maintenance was provided for:
	52	Physical servers
	143	Desktop computers
	1,240	Laptop computers and tablets
	203	Printers
	10	Local area networks
		In addition, voice-data connectivity between Mogadishu and 6 sector headquarters was maintained
		During the performance period 199 virtualized servers were established thereby reducing the number of physical servers to 52
Support and maintenance of 1,108 e-mail accounts	1,408	E-mail accounts were maintained

Provision of training to 150 AMISOM personnel, including ongoing training of Cisco-certified network engineer, Cisco unified call manager, Microsoft Exchange and e-mail administration	199	AMISOM signals personnel and Somali National Army operators were provided with communications and information technology training
<b>Medical</b>		
Support and maintenance of 30 AMISOM level I clinics, 6 AMISOM level II hospitals (Mogadishu, Baidoa, Belet Weyne, Dhobley, Jowhar and Kismaayo), 1 UNSOA level II hospital in Mogadishu and 8 emergency and first aid stations	32	Support and maintenance was provided for:
	4	AMISOM level I medical clinics
	8	AMISOM level II clinics (in Mogadishu, Baidoa, Belet Weyne and Dhobley)
	2	Emergency and first aid stations
	1	AMISOM level II hospitals (in Kismaayo and Jowhar), which were classified as level 1+ during the reporting period
	1	United Nations medical facility operated by a commercial provider
	1	United Nations dispensary in Garowe
		The management of supplies was improved through use of the Umoja requisition system
Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III, level IV and level V medical facilities in Nairobi and Johannesburg, South Africa; and provision and monitoring of level III, IV and V medical care of evacuated AMISOM personnel at contracted hospitals in Nairobi and Johannesburg	Yes	Air evacuation arrangements for United Nations staff and AMISOM personnel were maintained, recording 121 casualty and medical evacuation flights. A total of 250 AMISOM personnel were evacuated to Nairobi via the flying doctor service; 215 AMISOM personnel were evacuated via United Nations scheduled flights to level III and IV medical facilities in Nairobi; 19 casualties of the Somali National Army were evacuated through Wajir to the AMISOM level II field hospital in Mogadishu; 3 AMISOM patients were evacuated to Entebbe, Uganda; and 1 member of AMISOM personnel was evacuated to Addis Ababa. Finally, 3 patients that were evacuated to Uganda were subsequently evacuated to Nairobi via commercial flight for the continuation of treatment, bringing the total number of patients evacuated to 491
Medical evacuation and level III, IV and V medical care of staff members from UNSOA, UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Yes	A total of 4 members of the United Nations Guard Unit, 4 UNSOS and 5 UNSOM staff members were evacuated during the period. Coordination support was provided to the United Nations Mission in South Sudan to evacuate 8 staff members. All were evacuated to Nairobi for treatment

Provision of training to 400 AMISOM medical personnel from each contingent on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life support, medical and laboratory equipment and continuing medical education programmes to increase capacity and capability	1,072	Participants from AMISOM medical personnel were trained. In addition, an induction training course for inward-rotating senior medical officers was held in Kenya for 50 participants. The ability to train more AMISOM medical personnel was a result of engaging with a commercial vendor for these services
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### Security

Provision of security services for UNSOA/UNSOM at 9 locations that include provision of guards, security risk assessments and vulnerability assessments on United Nations premises, monitoring and tracking mission personnel, investigating security-related incidents and undertaking periodic road surveys for staff members whose core functions require them to perform tasks in the field	8	Offices (Mogadishu, Kismaayo, Baidoa, Belet Weyne, Garowe and Hargeisa in Somalia and Nairobi and Mombasa in Kenya) were provided with security services
	21	Security support services were provided during AMISOM troop rotations within the troop-contributing countries
	432	Investigation cases were handled by the Special Investigation Unit relating to staff security and United Nations-owned equipment (280) and road traffic accidents (152)
Coordination of ground convoy movements for an average of four personnel (1 from UNSOA and 3 from UNSOM) per working day and flight movement in collaboration with UNSOM and the United Nations country team to ensure the best use of resources	880	Convoys were organized and supported for UNSOS and UNSOM to visit places outside AMISOM-protected areas
Provision of personal security services and coordination for the movements of three VIPs and visiting senior United Nations officials, including to field locations	Yes	Close protection services were provided to senior United Nations officials travelling to high and very-high risk areas in Somalia

### Training

Provision of predeployment training on aviation firefighting, aviation security, movement control, ICT, United Nations logistics processes and procedures, tactical combat casualty care training, emergency trauma bag, medical pre-hospital and United Nations mandatory topics for 1,000 AMISOM personnel	748	<p>AMISOM personnel were provided with predeployment training in areas such as communications and information technology, movement control and logistics</p> <p>UNSOS was unable to provide medical and aviation predeployment training owing to the unavailability of training contracts</p>
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Provision of in-mission and refresher training on kitchen, catering, rations, fuel, general supply, transport, property management, ICT and United Nations logistics processes and procedures for 2,500 AMISOM personnel	1,000	<p>AMISOM personnel were provided with in-mission and refresher training in areas such as catering, communications and information technology and transport</p> <p>Training was not provided in aviation and medical areas owing to the unavailability of training contracts</p>
Coordination of capacity-building requirements of 681 UNSOA staff	1,768	<p>Participants from UNSOS and UNSOM staff received capacity-building training</p> <p>The increase was mainly attributable to an Umoja boot camp training session conducted for international staff in all duty stations. Also, an extensive programme was organized for staff on the use of iNeed services with the Regional Service Centre</p>
Implementation of a conduct and discipline programme for all United Nations personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	190	<p>UNSOS and UNSOM staff were trained in conduct and discipline and prevention of sexual exploitation and abuse</p>

#### Mine action services

Training of four AMISOM Heavy Transport Unit teams in the requisite drills and procedures to support convoy mobility activities, including explosive-related insurgent attacks and explosive threat recognition and avoidance, and of 18 AMISOM explosive ordnance disposal teams in the area of operations	Yes	<p>UNMAS mentors were deployed with the mission enabling units on the main supply routes in sectors 1 and 5. These mentors provided technical mentoring in explosive hazard management as well as combat engineering and ongoing training. UNMAS mentors supported the completion of 214 tasks carried out by the Heavy Transport Unit to transport 6,119,266 kg and 1,998,000 litres of cargo along 27,832 km of main supply routes, in addition to maintaining or clearing 2,814,457 square metres of road</p> <p>In support of mobility operations, UNMAS was located in Baidoa, Kismaayo, Belet Weyne and Mogadishu International Airport to provide support and advice to sector headquarters on explosive hazard mitigation techniques</p> <p>UNMAS accredited and supported 18 teams in explosive ordnance disposal and improvised explosive device defeat, which operated in all sectors. A total of 47 formal training sessions were held for 856 soldiers for 8 weeks each, covering explosive ordnance disposal, improvised explosive device defeat, training in driving mine-protected vehicles, training in operating specialized bomb disposal vehicles, basic</p>
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		medical, and awareness and demolition of improvised explosive devices. Customized courses were also provided to both teams and individuals dependent on time availability and troop-contributing country requirements
Training of 60 explosive detection dog teams (30 in Mogadishu, 6 in Baidoa, 6 in Belet Weyne, 6 in Kismaayo, 12 in training/rotation) and their deployment to support clearance of high-profile venues and points of entry at all AMISOM sectors; completion of all clearance tasks	60	Explosive detection dog teams were trained. Through training and mentoring provided by UNMAS, AMISOM employed the use of explosive detection dogs in all sectors and carried out 771 tasks, including searches of key government buildings and infrastructure and high profile venues to reduce the probability of explosive threats. Furthermore, AMISOM explosive detection dog teams conducted daily searches of vehicles and luggage arriving in Baidoa, Kismaayo, Belet Weyne, Baledogle, Mogadishu International Airport, Mogadishu University and Mogadishu Stadium
Awareness-raising and community liaison provided by 20 risk education teams to 60,000 beneficiaries in all sectors	2,545	Beneficiaries were provided with risk education training by multitasking teams and nine community liaison officers maintained by UNMAS in the area of AMISOM operations. The lack of security in Somalia prevented UNSOS access to the target population

**Expected accomplishment 1.2:** Provision of effective administrative support to UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea

*Planned indicators of achievement*

*Actual indicators of achievement*

1.2.1 UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region receive administrative support to successfully implement their mandates

Achieved: UNSOM, the Somalia and Eritrea Monitoring Group and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region received full administrative support from UNSOS, both in Nairobi and in Somalia



<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Administration of a maximum of 234 civilian UNSOM substantive personnel, comprising 135 international staff, 94 national staff and 5 United Nations Volunteers; a maximum of 27 civilian personnel for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, comprising 19 international and 8 national staff; and a maximum of 5 national staff from the Monitoring Group on Somalia and Eritrea	Yes	UNSOS provided a full range of human resources management services to UNSOM, from recruitment of candidates to administration of entitlements and benefits. The average number of staff managed for UNSOM was 174 civilian personnel, comprising 105 international, 59 national, 3 United Nations Volunteers and 7 general temporary assistance positions. In addition, support was provided to 11 government-provided personnel and 13 United Nations police. In addition, 22 civilian staff, comprising 14 international staff and 8 national staff, were administered for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
Monthly preparation of financial accounts in accordance with United Nations financial rules and regulations	Yes	UNSOS reviewed open items in Umoja on a monthly basis to ensure validity and accuracy
Processing of a minimum of 100 travel expense claims and 50 vendor payments per month in the implementation of financial support to UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	No	This service has since been transferred to the Regional Service Centre
Provision of procurement support to enable UNSOM, the Monitoring Group on Somalia and Eritrea and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region to obtain goods and services through the management of contracts and implementation of quarterly procurement plans	Yes	Procurement support was provided through 372 purchase orders
Formulation of the budgets for 2016 for UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and implementation and monitoring of the budgets for 2015	Yes	UNSOS supported formulation of the 2016 budgets of UNSOM and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region in accordance with strategic guidance and instructions. Implementation and monitoring of the 2015 budgets were performed on an ongoing basis

Management and monitoring of the Trust Fund for Peace and Reconciliation in Somalia for UNSOM and the Trust Fund in Support of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Yes	UNSOS managed and monitored the UNSOM Trust Fund for Peace and Reconciliation in Somalia. UNSOS monitored a total of 16 projects in compliance with donors' requirements and the Financial Regulations and Rules of the United Nations and submitted reports. In addition, UNSOS managed and monitored the Trust Fund in Support of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region
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### Regional Service Centre in Entebbe, Uganda

42. 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 2.1: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 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)	Achieved: 99 per cent of commercial vendor invoices were processed within 27 days
2.1.2 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 in receipt of funds by the Regional Service Centre to process payments within the agreed timeline. The missions were informed of such instances
2.1.3 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. This was mainly because of increased processing time for these transactions during the deployment of Umoja Extension 1 while systems and procedures were being stabilized
2.1.4. 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. The other instances resulted from a lack of banking details of payees where payments had to be blocked and released once bank details were edited

2.1.5 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
2.1.6 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)	An average of 74 per cent of clients were satisfied with finance services (claims, vendor and payroll services)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 21,659 vendor payments, including 1,945 for UNSOA	8,567	Vendor payments were processed for UNSOS. The increase was due to the transfer of local vendors and prompt payment discount invoice processing from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Interim Security Force for Abyei, UNSOS and UNSOM to the Regional Service Centre
Payment of 58,285 personnel claims, including 6,660 for UNSOA and UNSOM	1,083	Personnel claims were paid for UNSOS, and 416 personnel claims were paid for UNSOM

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 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 education grant requests were processed in 4 weeks. The main reason for the lower achievement was 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 could not be processed during the monthly payroll freeze period which lasts 3-5 working days
2.2.2 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 292 from UNSOA and UNSOM	330	Education grant requests (claims and advances) were processed for UNSOS, and 81 education grant requests (claims and advances) were processed for UNSOM

### **Expected accomplishment 2.3:** Effective and efficient travel support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 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 entitlement travel requests were processed within 14 days
2.3.2 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 tickets for official travel were issued within seven days. The delays were mainly attributable to waiting time for visas, waiting for confirmation of itinerary and personal deviations by travellers and difficulties in booking seats, especially during the peak season
2.3.3 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 tickets were purchased 16 calendar days or more in advance of official travel. Non-achievement was due to unavoidable operational exigencies, delays in nominating staff for travel by client missions and travellers not raising their request in a timely manner
2.3.4 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)	An average of 60 per cent of clients were satisfied with official and entitlement travel services. Following the implementation of Umoja, there have been some technical issues with the travel module, which 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 1,680 were for UNSOA	330	Airline tickets were issued to civilian staff and uniformed personnel for UNSOS

### **Expected accomplishment 2.4:** Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.4.1 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 personnel were completed within two days

2.4.2 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 two days
2.4.3 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 two days
2.4.4 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 one day. The shortfall was due to delays in receipt of documentation from client missions
2.4.5 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 one day
2.4.6 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 one day. The shortfall was due to delays in receipt of documentation from client missions
2.4.7 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)	An average of 56 per cent of clients were satisfied with check-in and check-out services

<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 UNSOA	No	No check-ins or check-outs were processed for UNSOS

**Expected accomplishment 2.5:** Effective and efficient financial reporting support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.5.1 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 monthly financial reports were submitted to United Nations Headquarters within 15 working days after the closure of the month	
2.5.2 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 monthly bank reconciliation statements were provided to United Nations Headquarters within 10 working days after the closure of the month	
2.5.3 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 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 closure of the month up to the end of November 2015. As of December 2015, inter-office voucher instructions were no longer performed by the Regional Service Centre as this is an automated process within Umoja	
<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 UNSOA, prepared in compliance with IPSAS	No	No monthly financial report was provided for UNSOS
240 monthly bank reconciliation reports prepared for 20 client mission house banks	18	Monthly bank reconciliation reports for the mission house banks were prepared for UNSOS
264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions	72	Monthly inter-office voucher instructions and outgoing inter-office voucher reports were produced until the end of November 2015. As of December 2015, inter-office voucher instructions were no longer performed by the Regional Service Centre as this is an automated process within Umoja. In addition, the United Nations Mission for Ebola Emergency Response (UNMEER) was closed during the performance period

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**Expected accomplishment 2.6:** Effective and efficient information technology support to the Regional Service Centre and client missions
 

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

2.6.1 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 seven days of receipt

2.6.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)

The network performance monitoring function has been consolidated and centralized in the United Nations Global Service Centre

2.6.3 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 three hours for the first three quarters of the reporting period. Data for the last quarter was not included owing to the realignment of the communications and information technology catalogue, which affected reporting by specific location

2.6.4 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)

57 per cent of high priority incidents were resolved within 6 hours. 77 per cent of medium priority incidents were resolved within 12 hours. No critical or low priority incidents were reported. Data for the last quarter was not included owing to the realignment of the communications and information technology catalogue which affected reporting by specific 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 three quarters of the reporting period. The target was not achieved largely because of the resolution of incidents raised during the Umoja roll-out and migration to a new telephone system

2.6.5 Maintenance of the time to fulfil, close or resolve Entebbe-based 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 the 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 owing to the resolution of requests raised during the Umoja roll-out and migration to a new telephone system. In addition, some maintenance activities, such as cabling, needed to be outsourced, which delayed service delivery

2.6.6 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)

An average of 87 per cent of clients were satisfied with communications and information technology services

<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	No	No compliance monitoring activities were undertaken for UNSOS
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>Regional projects were evaluated and implemented, comprising:</p> <p>(a) Autonomous connectivity: a high bandwidth, low latency satellite system was implemented in seven of eight sites, including Mogadishu (UNSOS), providing reliable access to Umoja, the Financial Services Section, videoconferencing and the Internet</p> <p>(b) Integrated physical security: this project, which included 24/7 video surveillance, access control to premises, intrusion detection and optional biometrics, has commenced in three sites, including Mogadishu (UNSOS)</p> <p>(c) Mobile workforce initiative: point to multi-point microwave system installed to provide critical Regional Service Centre staff with reliable high-speed access to the United Nations network from their residence and other key locations along the Entebbe-Kampala corridor</p>
Establishment of a regional innovation lab to test and implement new information and communications technology services	Yes	The regional innovation laboratory was established. Two initiatives by the laboratory are a radio interoperability system that allows inter-operability among diverse types of communications equipment, and long-term evolution that 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	Regional collaborations on greening initiatives were facilitated



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	The military signals academy and the regional information and communications technology training programme were established and curricula developed. In total, 54 courses were held and 860 military and civilian staff participated in information and communications technology training sessions during the 2015/16 period
Effective management of 27,147 telephone accounts, including 718 for UNSOA	1,885	Telephone accounts were effectively managed for UNSOS
Establishment and testing of the operational resilience capacity in Entebbe	Yes	The information and communications technology operational resilience plan was updated in November 2015 and tested on 29 June 2016, including preparation of a detailed disaster recovery exercise report

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**Expected accomplishment 2.7:** Effective and efficient regional transportation support to client missions

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

2.7.1 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)

Following the increased baggage volume and weight entitlement per contingent, a suitable aircraft (a wide-body jet) was required by the Transportation and Movements Integrated Control Centre, however such an aircraft was not provided to the Centre

2.7.2 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)

The Transportation and Movements Integrated Control Centre was not able to achieve this indicator owing to the lack of a wide-body aircraft to conduct troop movements

2.7.3 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

2.7.4 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: an average of 86 per cent of clients were satisfied with transportation services

2.7.5 Increased number of troop- and police-contributing countries satisfied with the Transportation and Movements Integrated Control Centre rotation service provided (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)

An average of 78 per cent of uniformed personnel were satisfied with the Integrated Control Centre rotation service

<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 498 for UNSOA	No	No troop movement flights were conducted for UNSOS
22,348 troops and police moved, including 17,471 for UNSOA	No	No troops or police were moved for UNSOS
10,400 passengers transported on flights operated under the integrated regional flight schedule	No	No passengers were transported for UNSOS
99 surge (ad hoc) flights conducted, including 80 for UNSOA as VIP flights, security evacuations and among African missions outside the region	3	Flights were conducted for UNSOS based on operational requirements
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. However, after further assessment it was concluded that air operators were capable of obtaining ground handling services outside the mission area and could be reimbursed by the United Nations. Thus there was no need to establish ground handling contracts at airports around the world
Coordination of 3 regional movement technical training events	No	No regional movement technical training events were coordinated

### 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)
<b>Military and police personnel</b>				
Military observers	—	—	—	—
Military contingents	113 957.4	138 430.6	(24 473.2)	(21.5)
African Union police	124.2	88.6	35.6	28.7
African Union formed police units	3 058.0	2 248.7	809.3	26.5
<b>Subtotal</b>	<b>117 139.6</b>	<b>140 767.9</b>	<b>(23 628.3)</b>	<b>(20.2)</b>
<b>Civilian personnel</b>				
International staff	47 269.2	49 207.9	(1 938.7)	(4.1)
National staff	5 941.2	7 012.4	(1 071.2)	(18.0)
United Nations Volunteers	625.8	854.3	(228.5)	(36.5)
General temporary assistance	515.0	795.1	(280.1)	(54.4)
Government-provided personnel	—	—	—	—
<b>Subtotal</b>	<b>54 351.2</b>	<b>57 869.7</b>	<b>(3 518.5)</b>	<b>(6.5)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	1 980.5	6 880.8	(4 900.3)	(247.4)
Official travel	2 409.0	3 654.0	(1 245.0)	(51.7)
Facilities and infrastructure	92 617.4	88 393.7	4 223.7	4.6
Ground transportation	45 484.2	37 467.2	8 017.0	17.6
Air transportation	61 916.8	73 180.8	(11 264.0)	(18.2)
Naval transportation	1 193.9	1 373.8	(179.9)	(15.1)
Communications	29 278.9	17 209.4	12 069.5	41.2
Information technology	13 761.6	17 582.4	(3 820.8)	(27.8)
Medical	19 502.3	10 989.3	8 513.0	43.7
Special equipment	—	—	—	—
Other supplies, services and equipment	73 792.9	56 972.4	16 820.5	22.8
Quick-impact projects	—	—	—	—
<b>Subtotal</b>	<b>341 937.5</b>	<b>313 703.8</b>	<b>28 233.7</b>	<b>8.3</b>
<b>Gross requirements</b>	<b>513 428.3</b>	<b>512 341.4</b>	<b>1 086.9</b>	<b>0.2</b>
Staff assessment income	4 702.9	5 031.1	(328.2)	(7.0)
<b>Net requirements</b>	<b>508 725.4</b>	<b>507 310.4</b>	<b>1 415.0</b>	<b>0.3</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>513 428.3</b>	<b>512 341.4</b>	<b>1 086.9</b>	<b>0.2</b>

## B. Financial resources for the Regional Service Centre

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Civilian personnel</b>				
International staff	280.5	580.0	(299.5)	(106.8)
National staff	292.6	56.4	236.2	80.7
United Nations Volunteers	—	—	—	—
General temporary assistance	—	—	—	—
<b>Subtotal</b>	<b>573.1</b>	<b>636.4</b>	<b>(63.3)</b>	<b>(11.0)</b>
<b>Operational costs</b>				
Consultants	36.6	1.1	35.5	97.0
Official travel	21.2	16.7	4.5	21.2
Facilities and infrastructure	515.8	710.3	(194.5)	(37.7)
Ground transportation	20.2	5.0	15.2	75.1
Air transportation	—	—	—	—
Communications	464.2	98.9	365.3	78.7
Information technology	338.2	112.6	225.6	66.7
Medical	12.2	2.5	9.7	79.4
Special equipment	—	—	—	—
Other supplies, services and equipment	25.4	8.1	17.3	68.1
<b>Subtotal</b>	<b>1 433.8</b>	<b>955.2</b>	<b>478.6</b>	<b>33.4</b>
<b>Gross requirements</b>	<b>2 006.9</b>	<b>1 591.6</b>	<b>415.3</b>	<b>20.7</b>
Staff assessment income	75.2	77.0	(1.8)	(2.4)
<b>Net requirements</b>	<b>1 931.7</b>	<b>1 514.6</b>	<b>417.1</b>	<b>21.6</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>2 006.9</b>	<b>1 591.6</b>	<b>415.3</b>	<b>20.7</b>

43. The reduced requirements for the Regional Service Centre in the performance period were related mainly to: (a) reduced requirements for communications, attributable mainly to the cancellation of the high bandwidth, low latency solution contract and 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 number of 21 contractual information technology personnel compared with the budgeted number of 24, the non-utilization of the Centre's share of centralized information technology services due to 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 office facilities, which were not completed during the 2014/15 period and thus were carried over to the 2015/16 period.

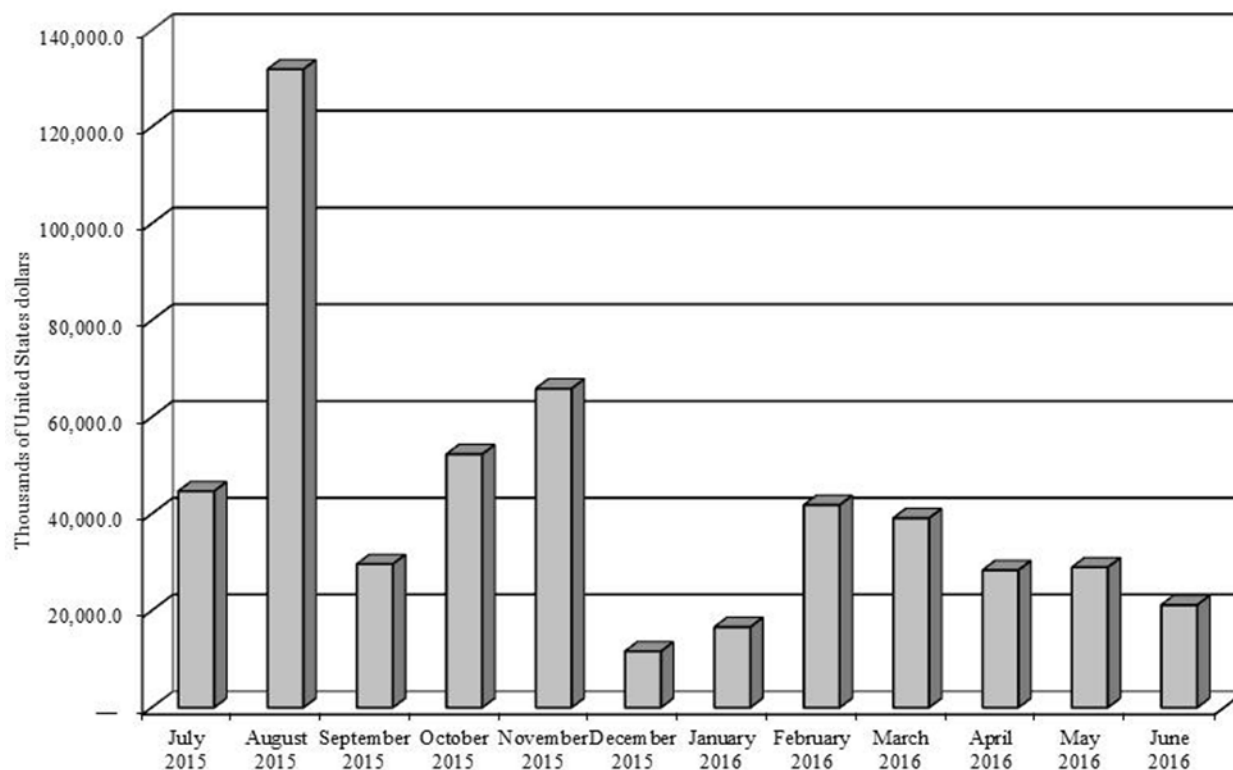
### C. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	117 139.6	23 658.2	140 797.8
II. Civilian personnel	54 351.2	3 938.0	58 289.2
III. Operational costs	341 937.5	(27 596.2)	314 341.3
<b>Total</b>	<b>513 428.3</b>	<b>–</b>	<b>513 428.3</b>
Percentage of redeployment to total appropriation			<b>5.4</b>

44. During the reporting period, funds were redeployed to group I, military and police personnel, to cover the costs of the amended rations contract, which expanded the scope of the contract and gave more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs; and to group II, civilian personnel, to cover the higher actual common staff costs than budgeted. The redeployment from group III, operational costs, was possible owing to the lower than budgeted expenditures for facilities and infrastructure, communications, other supplies, services and equipment, and ground transportation. Some of the lower than budgeted expenditures under these classes of expenditures were offset in part by higher expenditures for air transportation and consultants.

## D. Monthly expenditure pattern



45. The payments for the rations contract and for the rental of aircraft contributed to the peak in expenditures in August 2015. Expenditures related to UNMAS were recorded in July and October 2015. Expenditures related to petrol, oil and lubricants contributed to the increase in expenditures in October and November 2015.

## E. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	1 059.3
Other/miscellaneous revenue	866.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	17 106.0
<b>Total</b>	<b>19 031.7</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military observers	—
Military contingents	34 301.4
Formed police units	1 205.5
<b>Subtotal</b>	<b>35 506.9</b>
<b>Self-sustainment</b>	
Military contingents	1.4
Formed police units	—
<b>Subtotal</b>	<b>1.4</b>
<b>Total</b>	<b>35 508.3</b>

## G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement	—
Voluntary contributions in kind (non-budgeted) <sup>a</sup>	159 877.4
<b>Total</b>	<b>159 877.4</b>

<sup>a</sup> Estimated value of land provided to UNSOS by local authorities for the Mombasa Logistics Base, office locations, military camps and sector hubs in Somalia (\$159.2 million), and airport, embarkation and disembarkation fees waived in Somalia (\$0.7 million).

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

	<i>Variance</i>	
<b>Military contingents</b>	<b>(\$24 473.2)</b>	<b>(21.5%)</b>

46. The increased requirements were related mainly to rations (\$27.2 million), attributable to the amendment of the rations contract, which expanded the scope of the contract and gave more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs. The increased requirements were offset in part mainly by travel on emplacement, rotation and repatriation (\$4.5 million) because of the lower actual number of troops rotated than budgeted. The rotation of

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

900 troops was cancelled owing to lack of replacement troops, the rotation of approximately 3,299 troops was postponed to July 2016, and the necessary documents for reimbursement for the rotation of troops for one of the troop-contributing countries were not received by the end of the performance period.

	<i>Variance</i>	
<b>African Union police</b>	\$35.6	28.7%

47. The reduced requirements were attributable mainly to a lower average cost per rotation than budgeted.

	<i>Variance</i>	
<b>African Union formed police units</b>	\$809.3	26.5%

48. The reduced requirements were related mainly to contingent-owned equipment (major equipment) (\$0.6 million), attributable to the decision by AMISOM to delay the deployment of the third formed police unit; and travel on emplacement, rotation and repatriation (\$0.1 million), attributable to the lower actual number of troops rotated as well as a lower average cost per rotation than budgeted. The estimate was made for 357 formed police personnel after taking into account the 5 per cent vacancy rate with an average cost of \$1,128 per rotation, whereas 275 police personnel were rotated at an average cost of \$1,064.

	<i>Variance</i>	
<b>International staff</b>	(\$1 938.7)	(4.1%)

49. The increased requirements were related mainly to: (a) higher than budgeted common staff costs (\$1.3 million); (b) international staff salaries (\$0.4 million), attributable to the usual annual increase of base rate salary; and (c) danger pay (\$0.2 million) because of the increased number of staff based in Kenya having been rotated to Somalia for longer periods of time to supplement the support operations needed in the field.

	<i>Variance</i>	
<b>National staff</b>	(\$1 071.2)	(18.0%)

50. The increased requirements were related mainly to: (a) national staff salaries and staff assessment (\$0.8 million), attributable to the change in salary scale for both National Professional Officers and national General Service staff in November 2015; and (b) common staff costs (\$0.2 million), attributable mainly to the higher than estimated dependency allowance.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$228.5)	(36.5%)

51. The increased requirements were attributable mainly to the increase in the well-being differential and monthly living allowance rates which came into effect in July 2015.



	<i>Variance</i>	
<b>General temporary assistance</b>	(\$280.1)	(54.4%)

52. The increased requirements were attributable mainly to the lower actual average vacancy rate (8.3 per cent) as compared with the budgeted vacancy rate (30 per cent).

	<i>Variance</i>	
<b>Consultants</b>	(\$4 900.3)	(247.4%)

53. The increased requirements were attributable mainly to a contract to hire 55 consultants (\$5.4 million) to work in areas that were not compliant with minimum operating security standards in lieu of staff. The increased requirements were offset in part mainly by the lower than budgeted actual cost per consultant.

	<i>Variance</i>	
<b>Official travel</b>	(\$1 245.0)	(51.7%)

54. The increased requirements were attributable mainly to longer periods on travel status during trips to the field as: (a) it was not possible to deploy sufficient staff to the sectors because of a lack of security; and (b) the workload of the personnel on rest and recuperation break had to be covered. The increased requirements were also the result of increased daily subsistence allowance rates for staff travelling to Mogadishu, Entebbe and Mombasa.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$4 223.7	4.6%

55. The reduced requirements were related mainly to: (a) the termination of the contract for environmental services because of the underperformance of the contractor and the delay in the finalization of the contract for bulk water; (b) delays in the establishment of the contracts for prefabricated facilities; (c) reduced requirements for refrigerating rations following the amendment of the rations contract, which transferred the responsibility for refrigerating rations to the contractor; (d) delays in the construction of sector hubs in Jowhar and Kismaayo due to delays in the provision of land by local authorities; (e) non-implementation of camp construction in Garbaharey and the transit camp in Mogadishu due to the prioritization of resources towards the required security enhancement works in Mogadishu; (f) the lower than budgeted number of boreholes constructed due to the underperformance of the contractor; and (g) reduced costs of petrol, oil and lubricants due to the lower actual price per litre than budgeted. The reduced requirements were offset in part by the increased requirements related mainly to: (a) freight costs from the movement control third-party contract, which were budgeted under other supplies, services and equipment but were recorded under the facilities and infrastructure commitment class; (b) the unplanned expansion of the main camp in Mogadishu, which required new and larger generators; and (c) rental of premises because of the security incidents in Mogadishu, which required UNSOS to accommodate consultants and other third-party personnel, and the delay in the

construction of the sector hub in Kismaayo due to delays in provision of land by the local authorities.

	<i>Variance</i>	
<b>Ground transportation</b>	\$8 017.0	17.6%

56. The reduced requirements were related mainly to: (a) repairs and maintenance (\$4.3 million), attributable mainly to the delay in the establishment of the contract for vehicle maintenance for locations outside of Mogadishu; (b) petrol, oil and lubricants (\$2.1 million), attributable mainly to the lower price per litre than budgeted (\$1.13 per litre budgeted versus \$0.99 per litre actual average), and lower than budgeted consumption of petrol, oil and lubricants (15.9 million litres budgeted versus 15.2 million litres actual consumption); (c) spare parts (\$0.8 million), attributable mainly to the prioritization of resources towards the increased cost of the amended rations contract; (d) acquisition of vehicles (\$0.6 million), attributable mainly to the delay in the decision on the type of vehicles to be procured for the mission enabling units and what will be provided by the troop-contributing countries; and (e) liability insurance (\$0.1 million), attributable mainly to lower premiums as a result of a lower rate of accidents recorded by UNSOS vehicles.

	<i>Variance</i>	
<b>Air transportation</b>	(\$11 264.0)	(18.2%)

57. The increased requirements were related mainly to: (a) rental and operation of helicopters (\$9.9 million), attributable mainly to the replacement of two helicopters with helicopters with night vision capability; (b) petrol, oil and lubricants (\$2.9 million), attributable mainly to the change of the location of the main refilling hubs for two helicopters and one fixed-wing aircraft from Jomo Kenyatta Airport, Nairobi, to Wajir Airport and Mogadishu International Airport respectively. In Wajir and Mogadishu, the fixed fuel price was \$0.68 per litre, whereas it was \$0.17 per litre in Nairobi. The helicopters had to take on fuel in Wajir because they were tactically located there to support sector 2, and the fixed-wing aircraft had to take on fuel in Mogadishu because of load limitations; and (c) rental and operation of fixed-wing aircraft (\$1.6 million), attributable primarily to the replacement of two aircraft after the expiration of contracts, as the prices of the new contracts were higher. The increased requirements were offset in part mainly by the reduced requirements for services (\$3.9 million), attributable primarily to the reduced need for ad hoc air charter special flights as UNSOS used its own capacity.

	<i>Variance</i>	
<b>Naval transportation</b>	(\$179.9)	(15.1%)

58. The increased requirements were related mainly to the delay in the receipt of goods ordered during the 2013/14 period which were paid for in the 2015/16 period. The increased requirements were offset in part mainly by reduced requirements for spare parts, repairs and maintenance, and supplies (\$0.4 million), attributable mainly to the prioritization of resources towards the increased cost of the amended rations contract.

	<i>Variance</i>	
<b>Communications</b>	\$12 069.5	41.2%

59. The reduced requirements were related mainly to: (a) delays in the commissioning of leased lines to Brindisi, Italy, and Valencia, Spain, as well as in services to provide an Internet service provider for the sectors in Somalia; (b) the decommissioning of six corporate satellite links and two very small aperture terminals; (c) bandwidth sharing with UNSOM; (d) delays in the United Nations Office for Project Services (UNOPS) deploying personnel in Somalia; and (e) renegotiation of the commercial contract for public information and the consequent change in its terms to make the payments based on actual goods and services rendered as opposed to fixed monthly payments.

	<i>Variance</i>	
<b>Information technology</b>	(\$3 820.8)	(27.8%)

60. The increased requirements were related mainly to: (a) acquisition of software packages, and licences, fees and rental costs for software (\$4.5 million), attributable mainly to the higher than budgeted costs for acquisition of licences and software; (b) spare parts and supplies (\$0.8 million), attributable mainly to the acquisition of spare parts for the upgrade of high frequency radios to fit them with global positioning system equipment and encryption to enhance the security of communications; (c) acquisition of equipment (\$0.7 million), attributable mainly to the higher than budgeted costs of the implementation of eFMS (facilities and management services) and eCOE (contingent-owned equipment) projects; and (d) maintenance and repair of equipment (\$0.6 million), attributable mainly to the deployment of contractual personnel to all locations. The increased requirements were offset in part mainly by reduced requirements for information technology services (\$2.8 million), attributable primarily to the delays in deployment of UNOPS personnel to Somalia and the prioritization of resources towards the increased cost of the amended rations contract.

	<i>Variance</i>	
<b>Medical</b>	\$8 513.0	43.7%

61. The reduced requirements were related mainly to medical services (\$5.4 million), attributable mainly to the medical evacuation expenditures being recorded under other supplies, services and equipment, and reduced requirements for air medical evacuation services; and to supplies (\$4.3 million), attributable mainly to the availability of stocks from the previous performance period, lower capacity than expected in the medical facilities due to delays in the deployment of AMISOM medical personnel, and a reduction in the number of AMISOM personnel injured. The reduced requirements were offset in part by the increased requirements for acquisition of equipment (\$1.1 million), attributable mainly to the delay in the receipt of medical equipment which was ordered in the 2013/14 period but paid for in the 2015/16 period.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>\$16 820.5</b>	<b>22.8%</b>

62. The reduced requirements were related mainly to the movement control contract, which was budgeted under the other supplies, services and equipment commitment class but for which expenditures were recorded under facilities and infrastructure, and to the prioritization of resources towards the increased cost of the amended rations contract. The reduced requirements were offset in part mainly by the increased requirements for other services, as a result of medical evacuation costs being recorded under the other supplies, services and equipment commitment class, a higher number of in-house training sessions which resulted in lower costs for travel and consultants, but which increased venue charges and institutional fees, and procurement of personal protection equipment for the staff deployed in Mogadishu.

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

63. The actions to be taken by the General Assembly in connection with the financing of support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:

(a) To decide on the treatment of the unencumbered balance of \$1,086,900 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 (\$19,031,700) from investment revenue (\$1,059,300), other/miscellaneous revenue (\$866,400) and cancellation of prior-period obligations (\$17,106,000).

## **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>Reques/Recommendations</i>	<i>Actions taken to implement request/recommendations</i>
The 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 UNSOS (formerly UNSOA)</p> <p>Redeployment between groups and classes of expenditures are also analysed during the performance period</p> <p>UNSOS benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures</p>