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

## Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2018 to 30 June 2019

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2018 to 30 June 2019 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by components as follows: security, governance and border monitoring; and mission support.

UNISFA incurred \$259.8 million in expenditure for the reporting period, representing a resource utilization rate of 98.4 per cent, compared with \$266.0 million in the 2017/18 period, for a resource utilization rate of 99.7 per cent.

The unencumbered balance of \$4.1 million was attributable primarily to reduced requirements under military and police personnel and operational costs, offset in part by increased requirements under civilian personnel.

The reduced requirements for military and police personnel (\$2.8 million) were due mainly to lower-than-planned average monthly deployment levels of military contingent personnel, pursuant to Security Council resolutions 2445 (2018) and 2469 (2019), by which the Council decided to reduce the authorized troop ceiling of the mission. The reduced requirements for operational costs (\$2.7 million) were due mainly to lower expenditure under facilities and infrastructure and air operations. The lower-than-budgeted expenditures under these classes of expenditures were offset in part by higher expenditures for ground transportation and communications and information technology.

The increased requirements for civilian personnel (\$1.3 million) were attributable mainly to higher actual common staff costs for international staff and higher-than-budgeted danger pay costs for national staff.

## Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	154 018.2	151 255.4	2 762.8	1.8
Civilian personnel	35 383.3	36 716.1	(1 332.8)	(3.8)
Operational costs	74 456.6	71 794.8	2 661.8	3.6
<b>Gross requirements</b>	<b>263 858.1</b>	<b>259 766.3</b>	<b>4 091.8</b>	<b>1.6</b>
Staff assessment income	2 837.4	2 888.3	(50.9)	(1.8)
<b>Net requirements</b>	<b>261 020.7</b>	<b>256 878.0</b>	<b>4 142.7</b>	<b>1.6</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>263 858.1</b>	<b>259 766.3</b>	<b>4 091.8</b>	<b>1.6</b>

### Human resources incumbency performance

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)<sup>b</sup></i>
Military observers	225	133	40.9
Military contingents	4 566	4 325	5.3
United Nations police	50	40	20.0
International staff	160	142	11.3
National staff			
National Professional Officers	3	3	—
General Service staff	83	74	10.8
United Nations Volunteers	33	33	—
Temporary positions <sup>c</sup>			
International staff	1	—	100.0

<sup>a</sup> Represents average planned strength.

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

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

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

## I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 5 February 2018 ([A/72/730](#)) and amounted to \$271,115,600 gross (\$268,251,100 net). It provided for 225 military observers, 4,566 military contingent personnel, 50 police personnel, 161 international staff, 89 national staff (inclusive of 3 National Professional Officers) and 33 United Nations Volunteers.
2. In paragraph 31 of its report of 17 April 2018 ([A/72/789/Add.13](#)), the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate \$269,358,100 gross for the period from 1 July 2018 to 30 June 2019.
3. The General Assembly, by its resolution [72/289](#), appropriated an amount of \$263,858,100 gross (\$261,020,700 net) for the maintenance of the mission for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of UNISFA was established by the Security Council in its resolution [1990 \(2011\)](#) and extended in subsequent resolutions of the Council. The mandate for the reporting period was provided by the Council in its resolutions [2412 \(2018\)](#), [2416 \(2018\)](#), [2438 \(2018\)](#), [2445 \(2019\)](#), [2465 \(2019\)](#) and [2469 \(2019\)](#).
5. UNISFA is mandated to help the Security Council to achieve an overall objective, namely, to support the implementation of the Agreement between the Government of the Republic of the Sudan and the Sudan's People's Liberation Movement on temporary arrangements for the administration and security of the Abyei Area of 20 June 2011, allowing returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as to support the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.
6. Within this overall objective, UNISFA has, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security, governance and border monitoring; and mission support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2018/19 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

### B. Budget implementation

8. During the reporting period, UNISFA continued to implement the key elements of its mandate, including providing security; protecting civilians; monitoring and verifying the demilitarization of the Abyei Area; supporting rule of law efforts;

facilitating humanitarian access; facilitating intercommunity dialogue at the grassroots and intercommunal levels; and engaging the parties to promote the peace process and a final resolution to the status of Abyei. UNISFA also continued to support the Joint Border Verification and Monitoring Mechanism, monitor the human rights situation in the Abyei Area and promote gender equality.

9. UNISFA, alongside international and regional partners, continued to call for political dialogue between the two Governments and for progress towards a settlement on the final status of the Abyei Area. However, little progress was made on the establishment of joint institutions in the Abyei Area as foreseen in the 20 June 2011 Agreement. Consequently, UNISFA continued to operate without joint administrative bodies, including an Abyei police service. UNISFA continued to urge both the Sudan and South Sudan to consider the establishment of joint institutions and to address the status of Abyei as a priority. To this end, UNISFA leadership interacted regularly with officials in Khartoum and Juba and with members of the diplomatic corps. UNISFA held meetings with senior government officials in Khartoum (March and April 2019), Juba (April and May 2019) and Addis Ababa (May 2019). Interlocutors in Juba included the Chief of the Defence Staff, the Deputy Minister for Foreign Affairs, the Co-Chair of the Abyei Joint Oversight Committee and the Director, Department of International Cooperation, of the Ministry of Foreign Affairs and International Cooperation of South Sudan. In Khartoum, UNISFA leadership met the Abyei Joint Oversight Committee Co-Chair and the head of military intelligence. Notwithstanding the fluid situation in Juba and the period of political transition in Khartoum, the mission strove to maintain its contacts with both parties in order to revive the political dialogue on Abyei. During the reporting period, UNISFA held meetings with the Special Envoy of the Secretary-General for the Horn of Africa; the United Nations Resident and Humanitarian Coordinator for the Sudan; the International Organization for Migration (IOM); the Chief of Staff of the African Union High-level Implementation Panel; and the Joint Political and Security Mechanism. In addition, UNISFA hosted the visits of various foreign ambassadors and senior diplomats based in Juba and Khartoum and briefed them on items of note in Abyei.

10. During the reporting period, notable progress was made by the parties on five of the seven benchmarks of the UNISFA mandate relating to the Joint Border Verification and Monitoring Mechanism, in accordance with Security Council resolutions [2438 \(2018\)](#) and [2465 \(2019\)](#). The parties maintained standing clearance for all UNISFA patrols, and three team sites were fully operational at their permanent locations. The Joint Political and Security Mechanism convened ordinary sessions in October 2018 and March 2019, while the Joint Border Commission and the Joint Demarcation Committee each met twice during the period to advance demarcation discussions. Two of the benchmarks, consisting of verifying the functioning of border crossing corridors and establishing customs and migration offices, continued to be a challenge for the two parties.

11. The deployment of formed police units in the mission, in accordance with Security Council resolutions [2445 \(2018\)](#) and [2469 \(2019\)](#), did not take place during the period, owing mainly to delays in the issuance of visas. The mission, however, commenced the reduction of its military presence, in accordance with the aforementioned resolutions, while trying to maintain a robust posture, especially along conflict-affected points.

12. In the absence of an Abyei police service, the United Nations police continued to be the only entity providing policing services and responding to law and order matters within the Abyei Area. Owing to the continued vacuum in law and order, the United Nations police continued to strengthen the capacities of community protection committees, in line with Security Council resolution [2205 \(2015\)](#), to improve the

maintenance of law and order processes in the southern part of the Abyei Area. United Nations police officers contributed to enhancing security in the Abyei Area through co-location with the community protection committees and ensured that the committees operated in line with basic policing and human rights standards. The assistance provided by United Nations police included the provision of advice, mentoring and training the members of community protection committees and joint peace committees in basic law enforcement duties, and the proper management of detention centres.

13. UNISFA continued to facilitate, encourage and host intercommunal dialogue and conflict resolution initiatives with a view to creating the conditions necessary at the local level for enhancing the peace process, including through regular joint peace committee meetings, conferences aimed at facilitating the migration cycles, meetings with administrative and traditional leadership representatives, community outreach efforts and workshops. During the reporting period, UNISFA facilitated and attended 72 regular and ad hoc meetings of the joint peace committee, conducted 28 community outreach missions and held 26 regular and ad hoc meetings with traditional chiefs, traditional court judges and local leaders. Some of the main issues discussed included shooting incidents and other attacks on civilians; cattle rustling; the provision of compensation to victims of crimes; compensation for stolen cattle; and collaboration between the communities in preserving peace and security in Abyei. Meetings with traditional court judges, including members of the joint court for Amiet, addressed the conditions at the Amiet detention centre, including the welfare of detainees, due process, avoidance of arbitrary arrest and prolonged detention. To address other challenges in respect of the peace process, UNISFA organized a number of training sessions for the communities, including a workshop on the protection of civilians; two workshops on gender issues; and sessions on basic gender and human rights concepts. The latter resulted in the establishment of a Misseriya traditional leaders gender champion network. In addition, a civil society mapping exercise was conducted in April and May 2019 to track and record the number of civil society organizations and their areas of engagement, achievements and relations with local institutions. The mapping exercise was used to discuss challenges and opportunities for the participation of civil society organizations in reconciliation and peacebuilding.

14. During the reporting period, the mission completed 15 of the 19 quick-impact projects envisaged for the period. These included basic livelihood and infrastructure projects, which were handed over to the communities. Approval for the transport of construction materials from Khartoum to Abyei for the four remaining projects was pending at the end of the reporting period.

15. The mission continued to work with the Mine Action Service on clearance and route assessments in the Abyei Area, explosive ordnance disposal, weapons and ammunition disposal and surveys and mine risk education. Within the Safe Demilitarized Border Zone, the mission continued to work with the Mine Action Service in support of the Joint Border Verification and Monitoring Mechanism and its ground monitoring missions through the provision of patrol support teams and mine-protected vehicles. Owing to constraints on access to the Zone, the Mine Action Service was able to verify only 65 of 400 km planned for assessment in the Zone and deemed them safe from explosive hazards.

16. During the reporting period, UNISFA deployed an average of 40 United Nations police personnel, 133 military observers and 4,325 military contingent personnel, including 121 staff officers, to cover the Abyei Area and to support the Joint Border Verification and Monitoring Mechanism. The UNISFA military component continued to be deployed in three sectors in the Abyei Area, with a battalion deployed in each sector. Sector North headquarters was located in Diffra, Sector Centre headquarters in Doukra, and Sector South headquarters in Athony. Under the Mechanism mandate,

UNISFA continued to deploy troops at Gok Machar and Kadugli. UNISFA troop deployment was carried out in 14 locations in the Abyei Area. No new United Nations police team sites were established during the reporting period.

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

17. During the reporting period, the mission carried out repairs to the road networks that had been affected by the rainy season. To that end, the mission increased its holdings of engineering equipment to strengthen its in-house road maintenance capability. The mission engaged a third-party contractor to operate its newly acquired equipment as an alternative to a full outsourcing modality. Delays in the issuance of visas were, however, still experienced, affecting the mobilization of construction and supply contractors.

18. The mission continued to upgrade and expand its information and communications technology (ICT) network, including its Internet bandwidth capacity. The mission also replaced obsolete, damaged and essential hardware and acquired additional vehicle radio equipment and laptops in preparation for the arrival of additional police personnel, in accordance with Security Council resolutions [2445 \(2018\)](#) and [2469 \(2019\)](#).

19. During the reporting period, the mission decided not to renew the contract for the dedicated aircraft for UNISFA, which was operating the Entebbe-Wau-Entebbe route, and instead initiated an aircraft-sharing agreement with the United Nations Mission in South Sudan (UNMISS), which added UNISFA to its flight schedule. While cost efficiencies were realized, adjustments to the arrangement may be required to achieve the operational efficiencies needed for UNISFA to deliver on its mandate and respond to the mission's operational requirements.

20. The provision of medical support continued in the two Joint Border Verification and Monitoring Mechanism locations of Kadugli and Gok Machar under the troop-contributing country level II medical arrangement. During the reporting period, UNISFA continued to rely on the mission's air assets for out-of-mission medical evacuations and repatriation, including for all troop-contributing country contingent patients who were evacuated to the contracted level III hospital in Addis Ababa.

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

21. During the 2018/19 period, UNISFA maintained regular and close interaction with the Special Envoy of the Secretary-General for the Horn of Africa to advance a political resolution of the border issues between the Sudan and South Sudan and continued to liaise with the African Union High-level Implementation Panel to coordinate efforts towards the full implementation of the 20 June 2011 Agreement. UNISFA also maintained regular contact with UNMISS and the African Union-United Nations Hybrid Operation in Darfur for information-sharing and the coordination of substantive and logistical matters.

22. The Regional Service Centre in Entebbe, Uganda, continued to provide regional support, including to the mission, in the areas of onboarding and separation, benefits and payroll, financial reporting, uniformed personnel services, vendor payments, entitlements and official travel, claims processing, cashier services, training and conference services, transport and movement control and information technology services.

## E. Partnerships and country team coordination

23. UNISFA continued to work with United Nations agencies, funds and programmes and non-governmental organizations (NGOs) to provide humanitarian and recovery assistance to approximately 184,000 vulnerable people in the Abyei Area.

24. UNISFA supported peacebuilding activities through daily interaction and participation in working groups, the exchange of information, and the facilitation and hosting of mandate-related events. UNISFA quick-impact projects continued to complement projects undertaken by United Nations agencies, funds and programmes with a view to establishing synergies. The mission met regularly with United Nations country teams based in Khartoum and Juba and NGOs operating in Abyei.

## F. Results-based-budgeting frameworks

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

25. UNISFA continued to make efforts to keep the Abyei Area demilitarized and weapons-free, facilitate humanitarian access, ensure the security and protection of civilians and maintain regular and productive intercommunal dialogue to promote peaceful coexistence between the communities. Peace and stability were achieved through a robust military presence and patrols and through active engagement with the community protection committees, the joint peace committee, traditional justice institutions, civic organizations and the traditional authorities of the two communities.

26. Dialogue at the community level was not replicated at the political level, and the current vacuum in governance, public administration, services and rule of law persisted, negatively affecting prospects for a final resolution to the status of the Abyei Area. Nevertheless, UNISFA participated in a number of bilateral meetings in Khartoum and Juba, as well as in multilateral events in Addis Ababa. The mission urged the parties to refrain from unilateral action, discussed issues within the bilateral framework for the Abyei Joint Oversight Committee and supported efforts aimed at reaching a final settlement on the status of the Abyei Area.

27. In addition to providing regular ground and aerial patrols, UNISFA continued to support the Joint Border Verification and Monitoring Mechanism by urging and helping the parties to implement their past commitments and to meet the benchmarks outlined in Security Council resolution [2412 \(2018\)](#) with regard to freedom of movement, team site locations, border demarcation, the establishment of crossing corridors and the holding of meetings of the Joint Political and Security Mechanism, the Joint Border Commission and the Joint Demarcation Committee.

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

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*Planned indicators of achievement*

*Actual indicators of achievement*

1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2016/17: 175,000; 2017/18: 185,000; 2018/19: 195,000)

During the reporting period, the number of voluntary returns was 8,000. The overall number of returnees since mission inception, as at the end of the reporting period, was 128,971

1.1.2 Zero incidents of attacks against humanitarian actors (2016/17: 2; 2017/18: 0; 2018/19: 0)

There was 1 attack against a humanitarian actor reported during the 2018/19 period: on 10 November 2018, a security guard of an international organization was attacked in Agok

1.1.3 Zero incidents of intercommunal violence during migration (2016/17: 8; 2017/18: 0; 2018/19: 0)

There were 15 intercommunal incidents reported during the 2018/19 period, which included incidents perpetrated by or targeting the Misseriya, the Nuer and the Ngok Dinka. The incidents involved rustling, kidnapping, robbery and disputes over cattle grazing and watering points

1.1.4 Abyei Area largely free of armed personnel, assets and weapons, except those of UNISFA and the Abyei police service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2016/17: 25; 2017/18: 30; 2018/19: 25)

In line with the UNISFA mandate on weapons confiscation and destruction, the Mine Action Service destroyed 33 weapons and 633 rounds of ammunition seized by UNISFA, at the mission weapons and ammunition management facility. A total of 28 weapons and 391 rounds of ammunition were seized during the same period, on 10 separate occasions: 5 in Sector South (Marial Achak, Leu, Athony, Mapek, and Agok); 3 in Sector Centre (Kolattet, Maluah, and Dokura); and 2 in Sector North (Amoul and the Diffra oil installation)

1.1.5 Zero movements, access and deployments by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarian and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area and the Safe Demilitarized Border Zone (2016/17: 0; 2017/18: 0; 2018/19: 0)

No movements and deployments by UNISFA, civilians and humanitarians were interrupted owing to landmines and explosive remnants of war during the 2018/19 period. A total of 36 explosive remnants of war and 1 landmine were located and destroyed. The Mine Action Service delivered 229 mine risk education sessions, reaching 7,876 men, women, boys and girls in the Abyei Area. In addition, the Mine Action Service delivered 64 risk education sessions to 1,005 UNISFA personnel

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
788,400 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 72 patrols per day x 365 days)	965,378	Troop-patrol days were conducted. In the light of the frequency of incidents, daily patrols by vehicle and by foot were intensified to enhance safety and security in the Abyei Area and to ensure the free movement of goods and people
9,490 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and to maintain liaison with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 365 days)	6,705	Patrols were conducted by United Nations military observers using 14 independent teams during the dry season and 12 during the rainy season
117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)	117	Hours were undertaken for observation of the demilitarization of armed groups within the Abyei Area through ground and air monitoring missions
Organization of 446 meetings of the joint security committee held between UNISFA	425	Joint Security Committee meetings were held between UNISFA and members of the Misseriya and Ngok Dinka communities

and the Misseriya and Ngok Dinka communities

Logistical and administrative support for, and provision of advice at, 6 meetings of the Abyei Joint Oversight Committee	0	Meetings of the Abyei Joint Oversight Committee were held during the reporting period, given that there was no agreement by the parties to meet
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However, UNISFA did engage separately with the parties and other actors to promote the peace process, including the establishment of joint institutions. In particular, UNISFA took part in three Joint Political and Security Mechanism meetings (24 September and 12 October 2018 and 18 March 2019). UNISFA also met Khartoum and Juba officials on a regular basis (14 to 19 February, 29 March to 1 April, 23 and 24 April and 2 and 3 May 2019) and other stakeholders, including with the African Union High-level Implementation Panel and the Special Envoy of the Secretary-General for the Horn of Africa in Addis Ababa from 25 to 27 May 2019

Organization and facilitation of 10 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of facilitating intercommunal dialogue on peaceful coexistence and reconciliation and the revival of intercommunal dispute resolution mechanisms	0	Meetings were held between the traditional chiefs during the reporting period. UNISFA, however, interacted separately with traditional chiefs on both sides on a regular basis, including within the framework of the joint peace committee, through 72 Joint Security Committee meetings, 28 community outreach visits and 26 ad hoc meetings with traditional chiefs, traditional judges and local leaders. UNISFA also arranged meetings with traditional leaders during high-level United Nations and diplomatic visits
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Organization of 10 meetings of the Joint Military Observation Committee and 2,555 joint military observer team patrols conducted (7 teams x 1 patrol per day x 365 days)	10	Meetings of the Joint Military Observation Committee were held
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5,840 United Nations police community-based, interactive patrol days for monitoring and reporting on the safe return of displaced persons, security and law and order (8 teams x 2 patrols per day x 365 days)	3,878	United Nations police community-based, interactive patrols were conducted during the reporting period. The lower-than-planned number was due to patrols being conducted in 5 operational team sites, compared with the planned 8 team sites, with 4 team sites patrolled twice per day and 1 team site patrolled once per day. Air reconnaissance patrols were conducted once per week
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Provision of advice and mentoring to 15 community protection committees through co-location	30	Community protection committee stations were established within the Abyei Area with a total membership of 593 personnel, comprising 504 men and 89 women. A total of 568 of them were trained in basic law enforcement duties
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The higher-than-expected number was attributable to the mission reconfiguration, pursuant to Security Council resolution [2445 \(2018\)](#), by which the Council required the training of more community protection

		committee members in anticipation of the higher-than-expected number of individual police officers and a higher number of team sites to cover
Provision of advice for 4 meetings of the Inter-Mission Coordination Mechanism on Migration	0	<p>Meetings were held to provide advice to the Inter-Mission Coordination Mechanism on Migration</p> <p>UNISFA interacted with UNMISS on ad hoc matters in Juba on 11 October 2018 and facilitated the holding of the pre-migration conference from 25 to 27 March 2019 in conjunction with IOM and the Food and Agriculture Organization of the United Nations</p> <p>In addition, UNISFA interacted twice with the heads of IOM in Sudan and South Sudan during the reporting period</p>
Provision of advice and facilitation to 36 local community training and crime awareness-raising programmes (12 in Sector North, 12 in Sector Centre and 12 in Sector South)	43	<p>Local community training and crime awareness-raising programmes were implemented, covering sexual and gender-based violence issues. A total of 568 community protection committee members were trained in basic law enforcement duties</p> <p>The higher-than-expected number was attributable to the need to respond to a trend of rising criminality that emerged during the reporting period</p>
Provision of support for 6 workshops, in coordination with the relevant United Nations and non-governmental organization entities, on peacebuilding issues, including reconciliation, traditional justice and small arms control mechanisms, between the Misseriya and Ngok Dinka communities	6	<p>Workshops were supported by UNISFA:</p> <p>UNISFA supported a workshop in Abyei on gender held on 9 March 2019, in which 16 women leaders participated</p> <p>UNISFA supported a workshop in Diffra on gender held on 19 March 2019, in which 17 women, 6 girls, and 2 men participated</p> <p>UNISFA supported a training workshop held on 13 May 2019 in Todach and on 14 May in Diffra on basic gender and human rights concepts, women's rights and women and peace and security, as well as the critical role of women's participation in reconciliation processes and conflict resolution, for Misseriya community leaders. A total of 33 community leaders (17 female leaders and 16 male traditional leaders, including traditional judges) participated</p> <p>On 27 and 28 May 2019, UNISFA supported a workshop on the protection of civilians in Diffra for Ngok Dinka and Misseriya communities, including joint peace committees, Ngok Dinka and Misseriya women's and youth unions and the communities' traditional court judges</p>
Provision of survey and clearance of 100 km of routes for safe access within the Abyei Area; the removal and destruction of 100 per cent of reported	121 km	Of routes in the Abyei Area were assessed by the Mine Action Service as being safe from explosive hazards. 100 per cent of all reported landmines and explosives remnants of war were removed and destroyed. 100 per

landmines and explosive remnants of war; and the destruction of 100 per cent of weapons and ammunition confiscated by UNISFA, within the Abyei Area		cent of weapons and ammunition received from UNISFA were destroyed
Provision of 180 sessions on mine risk education (20 sessions/month x 9 months) for communities in the Abyei Area	229	<p>Mine risk education sessions were delivered throughout the Abyei Area</p> <p>The higher-than-expected number of mine risk education sessions was attributable to additional sessions conducted by the Mine Action Service to communities in need</p>
Community outreach during sensitization or public information campaigns, production and distribution of fliers, leaflets and T-shirts targeting the population of the Abyei Area on the celebration of 4 United Nations-observed days (the International Day of United Nations Peacekeepers, on 29 May; International Youth Day, on 12 August; the International Day of Peace, on 21 September; and United Nations Day, on 24 October)	Yes	<p>On 12 August 2018, UNISFA organized drawing contests for primary and secondary schools as part of its outreach campaign to celebrate International Youth Day</p> <p>On 29 May 2019, UNISFA conducted outreach campaigns in celebration of the International Day of Peacekeepers</p> <p>UNISFA also conducted outreach activities in celebration of International Women's Day, including a photo exhibition and a video clip on women's activities in the mission</p> <p>UNISFA organized a capacity-building workshop for the military and police focal points for public information with the objective of orienting and equipping them with the knowledge that they need to raise the awareness of the communities</p> <p>UNISFA distributed fliers, leaflets and T-shirts to celebrate United Nations day on 24 October 2018 and the International Day of United Nations Peacekeepers on 29 May 2019</p>

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

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*Planned indicators of achievement*

*Actual indicators of achievement*

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

The Joint Border Verification and Monitoring Mechanism was able to monitor 100 per cent of the uncontested Safe Demilitarized Border Zone through monitoring missions launched to and from team sites located in the Zone (2 team sites in Sector 1 and 1 team site in Sector 2) and through aerial monitoring missions from both Sectors. An upgrade of all 3 team sites was in progress. However, there was a continued military presence in the Safe Demilitarized Border Zone

1.2.2 Initial deployment of Mine Action Service personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites to ensure support for the Mechanism as required

The Mine Action Service was deployed to the Joint Border Verification and Monitoring Mechanism headquarters in Kadugli and Gok Machar, as well as all 4 team sites in Kadugli and Gok Machar, including the temporary team site at El Amira in Sector 2. 100 per cent of ground monitoring missions were undertaken by Joint Border Verification and Monitoring Mechanism teams and were accompanied by Mine Action Service patrol support teams in mine-protected vehicles

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
1,825 joint ground patrols (4 teams x 1.25 patrols per day x 365 days) and 48 joint long patrols (2 sectors x 2 patrols per month x 12 months) with patrol support teams in mine-protected vehicles and 96 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 8 patrol flights per month	250	Joint ground patrols were conducted with patrol teams in mine-protected vehicles. The lower-than-expected number of joint ground patrols was attributable to the cancellation of patrols due to heavy rains that affected the condition of roads
	48	Joint long patrols were conducted from mission headquarters to team sites
	91	Air patrols were conducted by the Joint Border Verification and Monitoring Mechanism integrated teams
Provision of advice and support with respect to the coordination and planning of operations to monitor the Safe Demilitarized Border Zone through 18 meetings with Joint Border Verification and Monitoring Mechanism officials at headquarters, in sectors and at team sites	52	<p>Weekly meetings were held by Joint Border Verification and Monitoring Mechanism headquarters and sector headquarters with senior national monitors and national monitors from both parties</p> <p>The higher-than-expected number of meetings was attributable to the close working relationship achieved between the parties, facilitated in part by co-location, which allowed for meetings to be held on a weekly basis</p> <p>The Joint Border Commission met in Juba on 11 and 12 February 2019. The 14-Mile ad hoc committee met on 10 and 11 April 2019 in Gok Machar. The Joint Political and Security Mechanism convened 3 times. Meetings with governors, town mayors and paramount chiefs were held, which resulted in land allocation for the establishment of team sites in Sector 1 at Gok Machar, at Kiir Adem/Mayom and at As Sumayah/War Abar on 14 November and 18 December 2018</p>
Provision of mine-action-related services, including survey and clearance of 400 km of routes for safe access in the Safe Demilitarized Border Zone; removal and destruction of 100 per cent of the landmines and explosive remnants of war reported in the Border Zone; and escort of 100 per cent of the Joint Border	48 km	<p>Of routes in the Safe Demilitarized Border Zone were assessed by the Mine Action Service teams as being safe from explosive hazards</p> <p>The lower-than-expected output was due to restrictions on access to the Zone. 100 per cent of landmines and explosive remnants of war reported and located in the Zone were removed and handed over to the local authorities for destruction owing to restrictions placed</p>

Verification Monitoring Mechanism ground patrols by the Mine Action Service patrol support teams with mine-protected vehicles

by the Sudan armed forces on the Mine Action Service on the use of explosives in proximity to oil fields

The Mine Action Service continued to support the Joint Border Verification and Monitoring Mechanism ground patrols by providing patrol support teams in Tishwin

## Component 2: support

28. During the reporting period, the mission began to implement the contract for camp management services. This enhanced capacity is expected to result in more efficient and effective camp services, leading to improved operational, environmental and health outcomes. In the long term, the contract will allow the mission to optimize the delivery and improve the quality of camp services and significantly reduce the reliance on individual contractors.

29. The mission continued its efforts to improve the camp infrastructure, including the installation of wastewater treatment plants. The Abyei headquarters project for camp improvement and expansion continued. The mission carried out repairs to the road networks that had been affected by the rainy season. To that end, the mission increased its holdings of engineering equipment to strengthen its in-house road maintenance capability. The mission engaged a third-party contractor to operate its newly acquired equipment as an alternative to a full outsourcing modality. Delays in the issuance of visas were, however, still experienced, affecting the mobilization of construction and supply contractors.

30. Following the mandate change in accordance with Security Council resolution [2445 \(2018\)](#), the mission reprioritized resources in anticipation of the additional police personnel by upgrading and expanding its ICT network, including the enhancement of its Internet bandwidth capacity and the replacement of obsolete hardware, allowing for a more reliable connectivity to remote sites.

31. During the 2018/19 period, the mission renewed its efforts to mitigate environmental risks. In this respect, the mission introduced waste management equipment, including incinerators, bottle crushers, baler compactors and an organic waste composter. The mission also began to develop a centralized waste management yard at Abyei headquarters and in Gok Machar and the identification and environmental assessment of locations to host centralized waste management in camps. The mission also acquired 18 additional wastewater treatment plants and installed 34 wastewater treatment plants by the end of the reporting period.

32. During the reporting period, UNISFA renewed its efforts to enhance the procedures for cost recovery for services and interoffice billing through enhanced collaboration with United Nations Headquarters and other missions for the strict usage of the Umoja module for the billing of transactions.

## Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the mission

### *Planned indicators of achievement*

### *Actual indicators of achievement*

2.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical evacuation/casualty evacuation) (2016/17: 99 per cent; 2017/18: ≥ 90 per cent; 2018/19: ≥ 90 per cent)

The mission utilized 72 per cent of flight hours (excluding search and rescue and medical and casualty evacuation)

2.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 12.7 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)	Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward was 2.9 per cent
2.1.3 Average annual percentage of authorized international posts vacant (2016/17: 22.9 per cent; 2017/18: 20 per cent ± 4 per cent; 2018/19: 15 per cent ± 3 per cent)	The average annual international staff vacancy rate was 11.3 per cent
2.1.4 Average annual percentage of female international civilian staff (2016/17: 20 per cent; 2017/18: ≥ 24 per cent; 2018/19: ≥ 26 per cent)	The average annual percentage of female international civilian staff was 21 per cent
2.1.5 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 123 days; 2017/18: ≤ 48 days; 2018/19: ≤ 48 days)	The average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections, was 59 days
2.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: none; 2017/18: ≤ 130 days; 2018/19: ≤ 130 days)	The mission did not conduct post-specific recruitments during the performance period
2.1.7 Overall score on the Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)	The mission achieved a score of 75 on the Department of Operational Support environmental management scorecard
2.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not applicable; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)	The mission resolved 95.0 per cent of information and communications technology incidents within the established targets for high, medium and low criticality
2.1.9 Compliance with the field occupational safety risk management policy (2016/17: 20 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	The mission was 100 per cent compliant with the field occupational safety risk management policy
2.1.10 Overall score on the Department of Field Support property management index (2016/17: 1,625; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)	The mission scored 1,585 on the Department of Management Strategy, Policy and Compliance property management index

2.1.11 Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	All contingent personnel (100 per cent) were in United Nations accommodations that were compliant with standards on 30 June 2019
2.1.12 Compliance with United Nations standards for delivery, quality and stock management of rations (2016/17: not compliant; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)	The mission was 100 per cent compliant with United Nations standards for delivery, quality and stock management of rations during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	No	Operational constraints prevented the mission from fully implementing the mission-wide environmental action plan
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	The mission actively supported key supply chain management initiatives, such as the physical inventory reconciliation and optimization project and the implementation of the central warehousing concept. The mission regularly engaged with United Nations Headquarters and other support entities on matters pertaining to demand planning, centralized acquisition management and overall support
Outsourcing of services for camp maintenance to enhance life support, facilities management and capacity for minor engineering works and to reduce the mission's reliance on individual contractors	Yes	The contract for outsourcing camp management services was implemented and contractor initiated delivery of services
<b>Aviation services</b>		
Operation and maintenance of 7 aircraft (3 fixed-wing and 4 rotary-wing)	7	Aircraft were operated and maintained  However, in the second quarter of the reporting period, the mission initiated a cost-sharing arrangement with UNMISS for 1 fixed-wing aircraft, bringing the fleet down to 6 aircraft. Furthermore, as a result of an accident involving 2 contingent-owned fixed-wing aircraft, 1 of the mission's fixed-wing aircraft was allocated to the troop-contributing country, further reducing the fleet to 5 aircraft
Provision of a total of 5,205 planned flight hours (3,801 from commercial providers and 1,404 from military providers) for all services, including	3,913	Total flight hours were provided by the mission, including:
	2,833	Hours from commercial providers

passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation services	1,080	Hours from military providers  The lower-than-budgeted number of actual flight hours was attributable mainly to the lower number of aircraft utilized during the period than planned
Oversight of aviation safety standards for 7 aircraft and 11 airfields and landing sites	4	Aviation safety oversight was provided for:  Rotary-wing aircraft
	3	Fixed-wing aircraft  The mission did not conduct the oversight of the safety standards for the fixed-wing aircraft provided by UNMISS under the cost-sharing arrangement, and 1 rotary-wing aircraft allocated to the troop-contributing country has not been replaced to date
	11	Landing sites
<b>Budget, finance and reporting services</b>		
Provision of budget, finance and reporting services for a budget of \$271.1 million, in line with delegated authority	Yes	The mission provided budget, finance and reporting services for an approved budget of \$263.9 million
<b>Civilian personnel services</b>		
Provision of human resources services for up to 284 authorized civilian personnel (162 international staff, 89 national staff and 33 United Nations Volunteers), including travel, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	142	The mission provided human resources services to an average of 252 civilian staff, consisting of:  International staff
	77	National staff
	33	United Nations Volunteers
<b>Facility, infrastructure and engineering services</b>		
Maintenance and repair services for 15 mission sites in 5 locations	15	Maintenance and repair services were carried out for:  Mission sites, in
	5	Locations
Implementation of 8 construction, renovation and alteration projects, including camp improvements, environmental enhancements, security installations and maintenance of 196 km of roads and of 8 airfields/helipads	11	The mission implemented:  Construction, renovation and alteration projects
	226 km	The mission maintained:  Of roads
	9	Airfields/helipads
	120	The mission operated and maintained:  United Nations-owned generators

Operation and maintenance of 126 United Nations-owned generators and 420 solar lights	420	Solar lights
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 18 wells/boreholes and 49 wastewater treatment and drinking water purification plants) at 15 sites	24	At 15 sites, the mission operated and maintained the following United Nations-owned water supply and treatment facilities:
	52	Wells/boreholes
		Wastewater treatment and drinking water purification plants
Provision of waste management services, including liquid and solid waste collection and disposal, at 15 sites	15	Sites were provided with waste management services, including liquid and solid waste collection and disposal
<b>Fuel management services</b>		
Management of supply and storage of 10.1 million litres of petrol (3.8 million litres for air operations, 0.9 million litres for ground transportation and 5.4 million litres for generators) and of oil and lubricants across distribution points and storage facilities in 4 locations		The mission supplied and stored:
	10.6 million	Litres of fuel, consisting of:
	2.6 million	Litres of jet fuel for air operations
	0.8 million	Litres of fuel for ground transportation
	7.2 million	Litres of fuel for generators
		The mission also managed the supply and storage of 85,946 litres of oil and lubricants in 4 locations
<b>Geospatial, information and telecommunications technology services</b>		
Provision of and support for 850 handheld portable radios, 370 mobile radios for vehicles and 70 base station radios	754	The mission supported and maintained:
	276	Tetra UHF handheld portable radios
	52	Mobile radios for vehicles
		Base station radios
Operation and maintenance of a network for voice, fax, video and data communications, including 9 very small aperture terminals, 18 telephone exchanges, 25 microwave links, 19 broadband global area network terminals, and provision of 25 satellite and mobile phone service plans	8	The mission operated and maintained:
	22	Very small aperture terminals
	10	Microwave links
	13	Broadband global area network terminals
	11	Telephone exchanges
	274	Satellite phones
		Mobile phone service plans

Provision of and support for 602 computing devices and 119 printers, for an average strength of 602 civilian and uniformed end users, in addition to 262 computing devices and 53 printers for connectivity of contingent personnel, and other common services	625 262 119 53	The mission provided support for:  Workstations for offices  Workstations for contingent personnel  Printers for offices  Printers for contingent personnel
Support and maintenance of 34 local area networks and wide area networks at 19 sites	34  19	The mission supported and maintained:  Local area networks (both wired and wireless) and wide area networks within Abyei headquarters, at:  Team sites, Gok Machar, Kadugli and Khartoum
Analysis of geospatial data covering 11,000 km <sup>2</sup> , maintenance of topographic and thematic layers and production of 2,800 maps	10,000 km <sup>2</sup>   2,800	The mission's geospatial information services unit completed an analysis of geospatial data covering:  Of the Abyei Area  The mission also maintained topographic and thematic layers and produced and delivered:  Maps to support mission operations
<b>Medical services</b>		
Operation and maintenance of 1 United Nations-owned level I clinic and support for contingent-owned medical facilities (10 level I clinics, 1 level II hospital and 10 emergency and first-aid stations) in 11 locations and maintenance of contractual arrangements with 2 level III and 2 level IV hospitals	1  10 1 10	The mission operated and maintained:  United Nations-owned level I clinic  The mission supported contingent-owned medical facilities in 21 locations, consisting of:  Level I clinics  Level II hospital  Emergency and first-aid stations
	2	The mission maintained contractual arrangements with:  Level II hospitals
Maintenance of medical evacuation arrangements to 5 medical facilities (1 level II, 2 level III and 2 level IV hospitals) in 5 locations inside and outside the mission area	1 3	The mission carried out 255 evacuations inside and outside the mission area, to the following medical facilities:  Level II hospital within the mission area  Level III hospitals in Addis Ababa, Khartoum and Kampala
Provision of training to an average of 160 UNISFA contingent medical personnel on advanced cardiovascular life support and advanced trauma life support, dengue, Ebola, first aid, pre-hospital trauma life	Yes	The mission provided training sessions in all the relevant areas to medical personnel. The sessions were led mainly by medical officers drawn from within the mission, both civilian and uniformed personnel

support, and medical and laboratory equipment, and continuing medical education programmes to increase capacity and capability

### Supply chain management services

Supply chain management services, including the provision of planning and sourcing support for the acquisition of goods and commodities at an estimated \$40.3 million, in line with delegated authority; receipt, management and onward distribution of up to 4,100 tons of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a total historical cost of \$162 million, in line with delegated authority	\$41.0 million 2,076	In goods and commodities acquired were provided with planning and sourcing support Tons of cargo were received, managed and distributed onward
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### Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 4,841 authorized military and police personnel (225 military observers, 122 military staff officers, 4,444 contingent personnel and 50 United Nations police officers)	133 121 4,204 40	The mission provided support for the processing of claims, including official travel requests, and entitlements, for an average strength of 4,498 military and police personnel consisting of: Military observers Military staff officers Military contingent personnel United Nations police
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 14 military units at 15 geographical sites in the dry season and at 19 geographical sites in the wet season	14 15 19	The mission inspected, verified and reported on the compliance of contingent-owned major equipment and self-sustainment for: Military units Geographical sites in the dry season Geographical sites in the wet season
Supply and storage of rations, combat rations and water for an average strength of 4,406 military contingent and formed police personnel	4,325	The mission supplied and stored rations, combat rations and water for an average strength of: Military contingent personnel
Support for the processing of claims, including official travel requests, and entitlements, for an average strength of 4,555 military and police personnel	Yes	The mission processed claims, including official travel requests, and entitlements, for a monthly average of 4,498 military and police personnel
Support for the processing of 31 in-mission and 2 outside-mission travel		The mission processed 54 travel requests for non-training purposes, consisting of:

requests for non-training purposes and 17 travel requests for training purposes	50	In-mission travel requests
	4	Outside-mission travel requests
		The mission also processed:
	14	Travel requests for training purposes
<b>Vehicle management and ground transportation services</b>		
Operation and maintenance of 415 United Nations-owned vehicles (including 200 light passenger vehicles, 76 special purpose vehicles, 2 ambulances, 4 armoured vehicles and 133 other specialized vehicles, trailers and attachments), 594 contingent-owned vehicles and 3 workshop and repair facilities for United Nations-owned equipment, and provision of transport and shuttle services	290	The mission operated and maintained: United Nations-owned vehicles 125 of the 415 total United Nations-owned vehicles were not operated and are no longer serviceable and eligible for economical repair; they are in the process of being written off
	561	Contingent-owned vehicles
	3	Workshop and repair facilities for United Nations-owned equipment in Abyei, Kadugli and Gok Machar
		The mission also provided transport and shuttle services
<b>Security</b>		
Provision of security and safety services to United Nations personnel and assets, 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism	Yes	The mission provided security services to United Nations personnel and assets, 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism
24-hour radio communications coverage for all United Nations security management system personnel	Yes	The Security Operations Centre radio room, in close coordination with the relevant United Nations agencies, funds and programmes and military radio rooms, conducted more than 800 radio checks and monitored the movements of all United Nations security management system personnel at all locations within the mission's area of responsibility
18 mission-wide site security assessments for UNISFA team sites, United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 15 minimum operating security standards inspection assessments; and 14 staff visits	35	The mission conducted: Mission-wide site security assessments
	28	Minimum operating security standards inspection assessments
	32	Staff visits at all sectors and team sites
<b>Conduct and discipline</b>		
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including	Yes	UNISFA provided 77 training activities, including induction training, training on United Nations standards of conduct, training on sexual exploitation and abuse, leadership dialogue training and training on

training, prevention and monitoring of investigations and disciplinary action

prohibited conduct. It also conducted 12 monitoring and assessment visits to the sectors and team sites to identify risks, assess and monitor personnel activities and recommend proactive, preventive measures

#### **HIV/AIDS**

Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all mission personnel, and conduct of a sensitization programme on HIV and other communicable diseases, including peer education, for all mission personnel

Yes

A total of 33 voluntary and confidential counselling and testing sessions and 30 health education training sessions were provided to more than 2,900 United Nations peacekeepers. Topics covered included stress management, HIV/AIDS, hygiene and sanitation, malaria prevention and prophylaxis, diarrhoea and waterborne diseases and health education on animal bites, especially snake and dog bites

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	5 717.6	6 745.1	(1 027.5)	(18.0)
Military contingents	146 466.9	142 570.3	3 896.6	2.7
United Nations police	1 833.7	1 940.0	(106.3)	(5.8)
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>154 018.2</b>	<b>151 255.4</b>	<b>2 762.8</b>	<b>1.8</b>
<b>Civilian personnel</b>				
International staff	30 828.0	31 260.7	(432.7)	(1.4)
National staff	2 697.9	3 053.9	(356.0)	(13.2)
United Nations Volunteers	1 667.3	1 974.0	(306.7)	(18.4)
General temporary assistance	190.1	427.5	(237.4)	(124.9)
Government-provided personnel	—	—	—	—
<b>Subtotal</b>	<b>35 383.3</b>	<b>36 716.1</b>	<b>(1 332.8)</b>	<b>(3.8)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	436.4	171.2	265.2	60.8
Official travel	968.9	928.5	40.4	4.2
Facilities and infrastructure	22 698.6	20 541.4	2 157.2	9.5
Ground transportation	1 360.7	3 420.2	(2 059.5)	(151.4)
Air operations	22 687.3	17 060.7	5 626.6	24.8
Marine operations	596.0	64.0	532.0	89.3
Communications and information technology	6 955.9	10 781.4	(3 825.5)	(55.0)
Medical	276.5	316.7	(40.2)	(14.5)
Special equipment	—	—	—	—
Other supplies, services and equipment	17 976.3	18 010.7	(34.4)	(0.2)
Quick-impact projects	500.0	500.0	—	—
<b>Subtotal</b>	<b>74 456.6</b>	<b>71 794.8</b>	<b>2 661.8</b>	<b>3.6</b>
<b>Gross requirements</b>	<b>263 858.1</b>	<b>259 766.3</b>	<b>4 091.8</b>	<b>1.6</b>
Staff assessment income	2 837.4	2 888.3	(50.9)	(1.8)
<b>Net requirements</b>	<b>261 020.7</b>	<b>256 878.0</b>	<b>4 142.7</b>	<b>1.6</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>263 858.1</b>	<b>259 766.3</b>	<b>4 091.8</b>	<b>1.6</b>

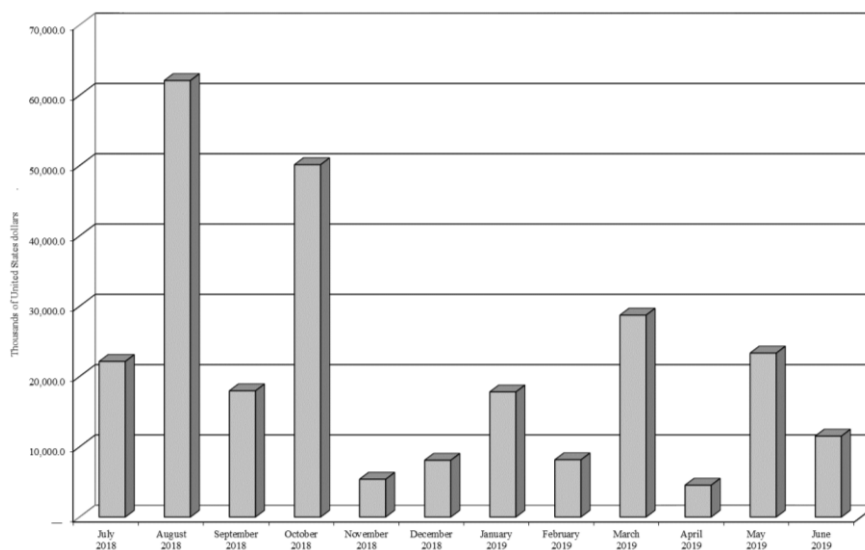
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	154 018.2	–	154 018.2
II. Civilian personnel	35 383.3	1 333.8	36 717.1
III. Operational costs	74 456.6	(1 333.8)	73 122.8
<b>Total</b>	<b>263 858.1</b>	<b>–</b>	<b>263 858.1</b>
Percentage of redeployment to total appropriation			<b>0.5</b>

33. In the reporting period, funds were redeployed from group III, operational costs, to group II, civilian personnel, to cover higher costs owing to: (a) higher actual common staff costs for international staff compared with the budgeted costs; (b) higher-than-budgeted danger pay costs for national staff; and (c) higher-than-anticipated costs for the well-being supplement of the United Nations Volunteers during the reporting period. The redeployment from group III, operational costs, was possible owing mainly to lower-than-budgeted expenditure on air operations and facilities and infrastructure.

## C. Monthly expenditure pattern



34. The higher expenditure observed in August 2018 was due to the creation of commitments for standard troop cost reimbursement, rations for military contingents and alteration and renovation work under facilities and infrastructure. The higher expenditure observed in October 2018 was due to the payment of costs for contingent-owned equipment: major equipment and self-sustainment. The higher expenditure observed in March 2019 was due mainly to the payment of the standard troop cost reimbursement.

**D. Other revenue and adjustments**

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	1 142.8
Other/miscellaneous revenue	416.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	1 719.1
<b>Total</b>	<b>3 277.9</b>

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

(Thousands of United States dollars)

Category	Expenditure		
<b>Major equipment</b>			
Military observers	—		
Military contingents	22 143.3		
Formed police units	—		
<b>Subtotal</b>	<b>22 143.3</b>		
<b>Self-sustainment</b>			
Military contingents	18 220.0		
Formed police units	—		
<b>Subtotal</b>	<b>18 220.0</b>		
<b>Total</b>	<b>40 363.3</b>		
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to mission area</b>			
Extreme environmental condition factor	2.2	1 July 2017	1 July 2017
Intensified operational condition factor	2.1	1 July 2017	1 July 2017
Hostile action/forced abandonment factor	3.4	1 July 2017	1 July 2017
<b>B. Applicable to home country</b>			
Incremental transportation factor	0.0		

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	716.8
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>716.8</b>

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

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

	<i>Variance</i>	
<b>Military observers</b>	(\$1 027.5)	(18.0%)

35. The increased requirements were due mainly to a higher actual mission subsistence allowance rate of \$127 compared with a budgeted rate of \$117 rate and to a lower actual average vacancy rate of 41 per cent compared with 45 per cent applied in the approved budget for the 2018/19 period.

	<i>Variance</i>	
<b>Military contingents</b>	\$3 896.6	2.7%

36. The reduced requirements were due mainly to lower-than-planned average monthly deployment levels of military contingent personnel, pursuant to Security Council resolutions 2445 (2018) and 2469 (2019), by which the Council decided to reduce the authorized troop ceiling of the mission. The reduced requirements were offset in part by increased requirements for contingent-owned self-sustainment equipment and mission subsistence allowance.

	<i>Variance</i>	
<b>United Nations police</b>	(\$106.3)	(5.8%)

37. The increased requirements were due mainly to a lower actual average vacancy rate of 20 per cent compared with the budgeted rate of 22 per cent.

	<i>Variance</i>	
<b>International staff</b>	(\$432.7)	(1.4%)

38. The increased requirements were attributable mainly to higher actual common staff costs compared with the budgeted costs for the reporting period. The increased requirements were offset in part by lower-than-budgeted costs for international staff salaries due to a lower post adjustment multiplier applicable to the mission from January 2019.

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

	<i>Variance</i>	
<b>National staff</b>	(\$356.0)	(13.2%)

39. The increased requirements were attributable mainly to revised rates for danger pay, effective January 2018, which were increased for the Sudan.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$306.7)	(18.4%)

40. The increased requirements were attributable mainly to higher-than-anticipated requirements for the well-being supplement.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$237.4)	(124.9%)

41. The increased requirements were attributable mainly to the costs allocated for general temporary assistance relating to support activities for Umoja Extension 2 and functions centralized at Headquarters following the Umoja implementation, in accordance with General Assembly resolution [72/288](#).

	<i>Variance</i>	
<b>Consultants</b>	\$265.2	60.8%

42. The reduced requirements were due mainly to delays in the identification, contracting and onboarding of international consultants.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$2 157.2	9.5%

43. The reduced requirements were due mainly to: (a) lower-than-budgeted construction-related work due to delays in mobilizing third-party contractors; and (b) the delayed implementation of camera and surveillance systems in the Amiet common market due to security considerations. The reduced requirements were offset in part by: (a) a higher actual average price of fuel of \$0.88 per litre compared with the budgeted price of \$0.75 per litre; (b) the acquisition of prefabricated facilities and accommodation to support the additional police personnel who are expected to be deployed to the mission, pursuant to Security Council resolutions [2445 \(2018\)](#) and [2469 \(2019\)](#); and (c) the acquisition of generators and electrical equipment to increase the capacity of team sites and improve synchronization.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$2 059.5)	(151.4%)

44. The increased requirements were attributable mainly to the acquisition of United Nations-owned specialized construction vehicles to enhance the mission's in-house construction capacity.

	<i>Variance</i>	
<b>Air operations</b>	\$5 626.6	24.8%

45. The reduced requirements were attributable mainly to the unserviceability of two military aircraft for part of the reporting period due to accidents; lower actual

contractual prices for a rotary-wing aircraft; a newly established cost-sharing arrangement with UNMISS; and higher-than-anticipated flight cancellations.

	<i>Variance</i>	
<b>Marine operations</b>	\$532.0	89.3%

46. The reduced requirements were due mainly to the lower-than-planned number of sea containers acquired for the transportation of goods procured by the mission.

	<i>Variance</i>	
<b>Communications and information technology</b>	(\$3 825.5)	(55.0%)

47. The increased requirements were due mainly to: (a) the replacement of obsolete, damaged and essential hardware; (b) upgrading and expansion of the mission's ICT network, including its Internet bandwidth capacity, to support the mission's various applications; (c) the acquisition of network infrastructure equipment to provide connectivity to remote sites and provide more reliable service; and (d) the acquisition of communications and information technology equipment in anticipation of the deployment of additional police personnel pursuant to Security Council resolutions [2445 \(2018\)](#) and [2469 \(2019\)](#).

	<i>Variance</i>	
<b>Medical</b>	(\$40.2)	(14.5%)

48. The increased requirements were due mainly to higher-than-planned costs for the acquisition of equipment, offset in part by lower requirements for medical services.

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

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

(a) To decide on the treatment of the unencumbered balance of \$4,091,800 with respect to the period from 1 July 2018 to 30 June 2019;

(b) To decide on the treatment of other revenue for the period ended 30 June 2019 amounting to \$3,277,900, from investment revenue (\$1,142,800), other/miscellaneous revenue (\$416,000) and the cancellation of prior-period obligations (\$1,719,100).

**VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 73/311**

(Resolution 73/311)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports (para. 9).	The mission is cognizant of the importance of budgetary performance and makes comprehensive efforts to ensure that the budget assumptions remain valid during implementation, with a focus on minimizing large variances between budgeted amounts and actuals. The mission has made significant progress in budgetary performance after duly implementing the recommendations of the oversight bodies.