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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 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The total expenditure for United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by component as follows: security, governance and border monitoring; and mission support.

UNISFA incurred \$255.4 million in expenditure for the reporting period, representing a resource utilization rate of 77.6 per cent (compared with \$257.8 million in expenditure in the prior period, for a resource utilization rate of 99.97 per cent).

Utilized resources were \$26.6 million lower than planned for military and police personnel. The mission's requirements for rations were lower than budgeted, partly because stocks of the previous year's composite ration packs to some extent satisfied the rations requirements in 2013/14 and partly because the rate of consumption of composite ration packs was lower than expected. In addition, the deployment of the Joint Border Verification and Monitoring Mechanism remained at initial operating capability, rather than deploying in full from March 2014 onwards, as provided for in the 2013/14 revised budget. Resource utilization for operational costs was \$47.2 million lower than planned, mainly because of the slow implementation of the construction programme and the reconfiguration of the mission's air transportation assets to address changes in mission requirements. Utilized resources for civilian personnel were \$0.1 million higher than planned, mainly because of higher-than-budgeted levels of incumbency for international and national staff, which were offset by lower-than-budgeted levels of incumbency for United Nations Volunteers and general temporary assistance.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	140 960.7	114 312.6	26 648.1	18.9
Civilian personnel	24 946.5	25 059.0	(112.5)	(0.5)
Operational costs	163 201.4	115 991.4	47 210.0	28.9
Gross requirements	329 108.6	255 363.0	73 745.6	22.4
Staff assessment income	2 082.7	1 815.3	267.4	12.8
Net requirements	327 025.9	253 547.7	73 478.2	22.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	329 108.6	255 363.0	73 745.6	22.4

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Planned</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	225	225	124	44.9
Military contingents	5 101	4 407	3 929	10.8
United Nations police	50	50	19	62.0
International staff	149	137	108	21.2
National staff	108	98	65	33.7
United Nations Volunteers	37	34	17	50.0
Temporary positions ^c				
International staff	16	16	3	81.3

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

^c 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 budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 18 January 2013 ([A/67/704](#) and Corr.1) and amounted to \$305,351,200 gross (\$303,362,700 net). It provided for 225 military observers, 3,975 military contingent personnel, 50 police personnel, 130 international staff, 97 national staff inclusive of 15 National Professional Officers, 33 United Nations Volunteers and 16 temporary international positions.

2. In paragraph 44 of its report of 15 April 2013 ([A/67/780/Add.18](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$293,221,200 gross for the period from 1 July 2013 to 30 June 2014.

3. The General Assembly, by its resolution 67/270, appropriated an amount of \$290,640,000 gross (\$288,651,500 net) for the maintenance of the mission for the period from 1 July 2013 to 30 June 2014.

4. The Security Council, in its resolution 2104 (2013), decided to increase the authorized troop ceiling for UNISFA to 5,326 in order to provide a force protection element to allow the full deployment of the national monitors to the headquarters of the Joint Border Verification and Monitoring Mechanism and to each sector headquarters. The increase was made up of 1,096 troops and 30 staff officers.

5. A revised budget for UNISFA for the period from 1 July 2013 to 30 June 2014 was submitted to the General Assembly in the report of the Secretary-General of 10 October 2013 ([A/68/519](#)). The revised budget amounted to \$339,310,800 gross (\$337,215,600 net), which represented an increase of \$48,670,800 gross (\$48,564,100 net) to the financial resources appropriated by the Assembly in its resolution 67/270. The supplementary resources included the deployment of 1,126 military contingent personnel, 19 international staff, 11 national staff and 4 United Nations Volunteers.

6. In its report of 22 November 2013, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate an amount of \$38,468,600 gross for the period from 1 July 2013 to 30 June 2014 ([A/68/620](#), para. 31) in addition to the amount of \$290,640,000 previously authorized by the Assembly in its resolution 67/270.

7. The General Assembly, by its resolution 68/258 A, appropriated an amount of \$38,468,600 gross (\$38,374,400 net) for the maintenance of the mission for the period from 1 July 2013 to 30 June 2014, in addition to the amount of \$290,640,000 gross (\$288,651,500 net) previously authorized in Assembly resolution 67/270. The total amount of \$329,108,600 has been assessed on Member States.

II. Mandate performance

A. Overall

8. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2104 (2013), 2126 (2013) and 2156 (2014).

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

10. Within this overall objective, UNISFA, during the performance 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.

11. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2013/14 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and also compares the actual completed outputs with the planned outputs.

B. Budget implementation

12. Despite the continuing tensions between the communities, UNISFA maintained a stable security environment during the performance period. The primary indicator of success in this regard was the facilitation of a peaceful and orderly migration of Misseriya nomads from October 2013 to June 2014 (approximately 70,000 nomads at the height of the migration) and the return of approximately 20,733 internally displaced Ngok Dinka to their places of origin in the Abyei Area. UNISFA efforts prevented the occurrence of any major incidents of intercommunal violence during this process. In this context, UNISFA successfully implemented its multifaceted conflict prevention and mitigation strategy. The strategy consisted of carrying out monitoring and early warning assessments, maintaining a disengagement area between the local communities by deploying troops in all potential flashpoints, conducting robust and deterrent day and night patrols, as well as aerial monitoring, and promoting constant engagement with the local communities through joint security committees and with the relevant authorities in the Sudan and South Sudan.

13. UNISFA also disarmed individuals carrying weapons in the Abyei Area and called on armed groups to ensure their withdrawal from the Area. Tensions increased significantly during the performance period following the deployment of Misseriya militia and armed personnel of the Sudan People's Liberation Army and the South Sudan National Police Service from South Sudan into the Abyei Area. As a result of the robust deployment of UNISFA and its constant engagement with the Governments of the Sudan and South Sudan, the presence of those armed groups did not spiral into a broader conflict. Though there were several security incidents involving those groups in February and March 2014, the groups subsequently withdrew from the Abyei Area. However, the Government of the Sudan continued to maintain the presence of 120-150 police personnel inside the Diffra oil complex in northern Abyei.

14. The Governments of the Sudan and South Sudan made no further progress in the implementation of the 20 June 2011 Agreement, or in the establishment of the

joint interim institutions provided thereunder, during the reporting period. Following the killing of the Ngok Dinka Paramount Chief on 4 May 2013 by Misseriya militia, the two parties were not able to convene the Abyei Joint Oversight Committee. As a result, they were also not able to make any progress on the establishment of the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. The rift between the two parties further increased following the Ngok Dinka unilateral community referendum in October 2013, in which the overwhelming majority of voters opted for the Abyei Area to become a part of South Sudan. As a result, UNISFA was unable to achieve its mandated objective of supporting the functioning of these institutions.

15. The killing of the Ngok Dinka Paramount Chief in May 2013 was a major turning point in relations between the Misseriya and Ngok Dinka communities. After that, the limited progress made in bringing the communities together was reversed. Several water-sharing agreements that had been facilitated by UNISFA collapsed in the aftermath. The few villages and town that had been inhabited by both communities did not have any Misseriya residing in them at the end of the performance period. The situation was further exacerbated following the unilateral community referendum in October 2013, when the Ngok Dinka community demanded the recognition of the outcome of the referendum in order to allow Misseriya nomads to migrate through areas populated by members of the Ngok Dinka community.

16. In view of the absence of any progress in this regard, UNISFA, in accordance with its mandate of providing crucial political, administrative and security oversight of the Abyei Area, conducted intensive political engagement with both parties, urging them to immediately reconvene the Abyei Joint Oversight Committee. Furthermore, UNISFA engaged both parties and the local communities to support the organization of a joint peace conference of the Ngok Dinka and Misseriya traditional chiefs in order to ease tensions on the ground and address the concerns of the local communities related to migration, the resettlement of internally displaced persons and law and order. Further to the outcome of the strategic review of the mandate of UNISFA, which was welcomed by the Security Council in its resolution 2156 (2014), this initiative was broadened to include UNISFA, the Secretariat, the African Union Commission and the Government of Ethiopia. The first round of consultations with the Governments of the Sudan and South Sudan took place in June 2014. The objective of the initiative was to push for the adoption of concrete steps necessary to consolidate the gains made by UNISFA in maintaining a stable security environment by requesting the two Governments to support the mission by abiding by their minimum commitments with respect to the Abyei Area.

17. UNISFA continued to support efforts to fully operationalize the Joint Border Verification and Monitoring Mechanism during the performance period. The Joint Mechanism remained in the initial operating capability phase; only its headquarters and sector headquarters in Kadugli and its sector headquarters in Gok Machar were operational. As at the end of June 2014, 29 UNISFA, 32 Sudanese and 34 South Sudanese monitors had been deployed. An advance party of 117 force protection troops was deployed to the sector headquarters in Kadugli in September 2013. A platoon-sized group (38) of force protection troops from the advance party was deployed to the sector headquarters in Gok Machar in June 2014 following the completion of the necessary infrastructure.

18. During 2013/14, the Joint Border Verification and Monitoring Mechanism conducted a total of 34 aerial monitoring and verification missions throughout the Safe Demilitarized Border Zone, an area 2,200 kilometres long; however, those missions were suspended from 22 November 2013 to 16 June 2014 following the decision by the Government of South Sudan to temporarily withdraw the participation of its monitors in the Joint Mechanism pending the resolution of its concerns regarding the location of the centreline coordinates of the Safe Demilitarized Border Zone and their link to the proposed border crossing corridors, particularly in the areas of Joda and Tishwin. During this time, UNISFA constantly reminded the two Governments of the need for the immediate resumption of operations of the Joint Border Verification and Monitoring Mechanism in order to ensure that both parties abided by their crucial border security commitments and that the Joint Mechanism was able to fulfil its mandate. In addition, UNISFA urged the African Union High-level Implementation Panel and the two parties to convene an extraordinary session of the Joint Political and Security Mechanism to address the outstanding centreline issues of the Safe Demilitarized Border Zone. Further to this matter, on 27 May 2014, the Government of South Sudan announced its intention to resume participation in operations of the Joint Border Verification and Monitoring Mechanism. Aerial and monitoring operations officially resumed on 16 June 2014; however, the Joint Mechanism was unable to commence ground patrols during this period, as the requisite number of force protection troops had yet to be deployed.

19. During the performance period, UNISFA deployed an average of 124 United Nations military observers and 3,929 military contingent personnel, including 100 staff officers. The UNISFA military component continued to be deployed in three sectors, with a battalion deployed in each of them. Sector North headquarters was located in Diffra, Sector Centre was in Doukra and Sector South was in Anthony. UNISFA troop deployment was carried out in 10 locations throughout the reporting period; and during the dry season (from November to June), UNISFA troops covered an additional three operating bases. On average, 52 daily patrols were carried out during 2013/14.

20. As a result of the impasse with respect to the implementation of the 20 June 2011 Agreement, the Sudan and South Sudan made no further progress towards the establishment of the Abyei Police Service. The activities of the police personnel included providing advice to the UNISFA Head of Mission and Force Commander on law and order issues, communicating with local communities on policing matters and supporting the Force's military component in the maintenance of public order. The police component also regularly participated in joint security committee meetings and supported community-based crime prevention and reduction mechanisms, including the three unarmed community protection committees, which provided a degree of security within their communities in central and southern Abyei.

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

22. The security situation in Abyei continued to deteriorate after the killing of the Ngok Dinka Paramount Chief on 4 May 2013, which resulted not only in the

relocation of qualified Sudanese local staff from Abyei to Kadugli but also in severe interruptions of the supply of goods and services to the Abyei Area, which in turn affected the implementation of the planned construction programme. Fuel delivery was affected at the beginning of the period by a security incident that resulted in three contractor's trucks being impounded by rebel groups.

23. As at 30 June 2014, UNISFA had encumbered 35 of the 53 approved international Professional-level posts, 75 of the 96 approved Field Support posts and 7 of the 16 approved temporary positions. UNISFA still faced visa restrictions for United Nations Volunteers, and so it was able to encumber only 21 of the 37 approved positions.

24. UNISFA continued to encounter challenges in finding qualified candidates to fill vacant national staff posts. Despite its best efforts, UNISFA was not able to recruit any new national staff during the performance period; thus, the incumbency level remained at 65 of the 108 approved posts.

C. Mission support initiatives

25. During 2013/14, the mission continued to implement two large construction project contracts that it had awarded at the end of 2012/13: (a) camp development and road repair; and (b) the construction of the Anthony airfield. While significant progress was made in completing the major clearing and in filling earthwork, it was not possible to complete the construction of the Anthony airstrip during the performance period.

26. United Nations contractors supplying Abyei from the northern route faced challenges, both in delivering goods, as a result of the activities of armed groups operating in the Sudan, and in obtaining security clearance. The Sudanese suppliers of topsoil destined for the Anthony airstrip were forced to deliver it to destinations 30 kilometres away from the construction site, and then the contractor of the airstrip had to load the material using its own trucks and deliver it to the final destination in Anthony. This slowed down progress and increased the overall cost of the project, as the additional transportation costs were not part of the original contract. The same was true for all other suppliers of equipment and material. Contractors supplying from the north delivered to destinations such as Diffra and Todach, where contingents picked up the materials and goods and transported them to their final destinations in the Abyei Area.

27. The prevailing security situation in South Sudan impeded the planned implementation of major engineering projects in Malakal and had a negative impact on the mission's ability to transport construction material to Gok Machar and to the Anthony airstrip.

28. At the start of the 2013/14 performance period, the mission reprioritized the original 2013/14 construction proposal, making it a plan consisting of 10 projects. Four of the projects, estimated at \$6.9 million, remained under procurement as the performance period came to an end. This figure includes the project for the maintenance of roadways, budgeted at \$5.1 million; for that project, the mission obtained the technical clearance to proceed but the solicitation process was not completed in time for the mission to record the expenditure by the end of June 2014.

29. The mission decided to implement two of the projects, estimated at \$1.5 million, using in-house capacity but could not complete them during the performance period owing to a delay in the delivery of equipment and material.

30. The mission did not initiate the four remaining projects, estimated at \$2.1 million, due to the reprioritization of resources. The reprioritization included the non-budgeted construction of a 200-person camp for the new company operating base in Tajalei; by the end of the performance period, the camp was partially completed and ready to accommodate 140 contingent personnel. In Abyei, UNISFA also furthered the construction of a chain link fence and completed 41 accommodation units for incoming personnel.

31. In December 2013, UNISFA obtained approval from the General Assembly to undertake a construction programme for the Joint Border Verification and Monitoring Mechanism that involved using surge resources estimated at \$10.9 million to fund 14 new projects, to be completed between January and June 2014. This proved to be an ambitious target given the limited time frame for its implementation, the complexity and length of the solicitation processes and the deteriorating security situation in South Sudan.

32. Despite these challenges, the mission initiated the majority of the construction projects for the Joint Border Verification and Monitoring Mechanism during the performance period and completed the construction of the temporary force headquarters and sector headquarters in Kadugli, including accommodation for border monitors and a protection force of 264. It also completed part of the site preparation work for the sector headquarters in Gok Machar and constructed temporary office and living accommodation for staff and contingents.

33. UNISFA sought and obtained the assistance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to conduct the solicitation process for three construction projects in Buram but could not complete the projects before the end of the performance period.

34. UNISFA conducted but could not complete the solicitation process for a 500-person camp for the sector headquarters and military aviation unit in Malakal and initiated the solicitation process for the expansion of the apron and construction of the taxiway at the civilian airport in Malakal. UNISFA received local procurement authority in February 2014 to proceed with the solicitation of site preparation and infrastructure work for the construction of the camp and the horizontal work for the expansion of the apron at the Malakal airport; however, the solicitation process was delayed beyond the 2013/14 implementation period, mainly because of the security situation in South Sudan.

35. UNISFA reconfigured its fixed-wing asset fleet during the performance period. The reconfiguration included the use of a CRJ200 aircraft in place of a smaller-capacity B200 aircraft; that resulted in the travel time of staff members flying from Entebbe to Abyei being sharply reduced, from 12 hours to 5 hours, thereby improving productivity in mission business activities. The CRJ200 aircraft was also used on other routes, such as the Kadugli-Khartoum-Entebbe route, which reduced both the time spent by UNISFA personnel in Khartoum for the processing of visas and the payment of daily subsistence allowance to staff and personnel in Entebbe.

36. The new rations contract of UNISFA required the contractor to establish a warehouse in Abyei and to deliver rations to the battalion headquarters, where the

battalion took responsibility for delivering the rations to other locations. This arrangement enabled the mission to discontinue use of its MI-26 helicopter only four months into the contract; the helicopter had, for the most part, been used to airlift rations from Wau to Abyei.

37. The security situation affected the deployment of three tactical helicopters, following the delay in the construction of the taxiway in Malakal, which is to be the main operating base for the helicopters. The suspension by the Government of South Sudan of patrol flights of the Joint Border Verification and Monitoring Mechanism in November 2013 resulted in underutilization of the two utility helicopters of the Joint Mechanism. Consequently, when the contract for one MI-8 helicopter expired in February 2014, the mission decided not to replace the contract but to improve the utilization of the remaining helicopters. The net effect of the reconfiguration of the mission's air assets was a reduction in requirements for rental and operation.

38. The mission's medical section provided support during the performance period to Gok Machar, in the form of a forward medical team using a United Nations-owned civilian level I clinic. The sector headquarters in Gok Machar was a Joint Mechanism location where contingent-owned level I medical coverage was not present during 2013/14 owing to the delay in the deployment of troops.

39. During the reporting period, UNISFA implemented the accounting framework of the International Public Sector Accounting Standards (IPSAS), and IPSAS-compliant financial statements were produced with the support of the Regional Service Centre in Entebbe. The mission inspected, reconciled and updated 99.2 per cent of all non-expendable property and 99.8 per cent of mission property, plant and equipment.

40. During the performance period, UNISFA, as part of the Umoja Cluster 1 (Foundation) entities, comprising 14 peacekeeping missions and the Regional Service Centre in Entebbe, successfully launched Umoja. The introduction of Umoja involved a transition period and a steep learning curve for staff over a three-month period during which the recording of transactions, the reporting of expenditure and the sending of payments to vendors slowed down.

41. In an effort to realize efficiency gains, the mission had procured 10 buses to rotate troops from Abyei to Kadugli and thus reduce the reliance on rotary-wing assets. The inability of the contractor to deliver on the contract resulted in the mission cancelling the order. As a result, the mission does not expect to achieve the efficiency gains associated with this initiative, which were anticipated in the 2012/13 performance report and the 2014/15 budget report.

D. Regional mission cooperation

42. During the 2013/14 budget period, UNISFA provided air support to the United Nations Mission in South Sudan (UNMISS), airlifting 824 nationals from the Intergovernmental Authority on Development in the wake of the crisis in South Sudan. UNISFA helicopters were used for this exercise, which lasted for five days, from 27 to 31 December 2013.

43. UNISFA signed a memorandum of understanding agreeing that neighbouring missions would provide rations to Joint Mechanism troops through their contract.

44. UNISFA continued to rely on the Regional Service Centre in Entebbe for support services. UNISFA also relied on memorandums of understanding with UNMISS, UNAMID and the United Nations Office to the African Union for the provision of various support services at locations in their areas of operation. In addition, UNISFA entered into a comprehensive service agreement with all United Nations agencies, funds and programmes operating within the UNISFA area of operation.

45. During 2013/14, the mission signed a memorandum of understanding with UNAMID for the construction of the Joint Mechanism camp in Buram and collaborated with UNMISS on the construction of the Joint Mechanism camp in Malakal.

46. UNISFA continued its collaboration with the Medical Section of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) in Entebbe in areas of hospitalization and medical care at their facility and at contracted level III hospitals in Uganda.

E. Partnerships and country team coordination

47. United Nations agencies, funds and programmes were included in the identification and implementation of quick-impact projects so as to ensure a synergetic approach to providing basic infrastructure and support to the local communities. As part of its effort to enhance coordination and collaboration with the United Nations country team operating in the Abyei Area, UNISFA coordinated daily briefings that facilitated the comprehensive exchange of information and assessments between the Force and representatives of United Nations agencies. In his capacity as Area Security Coordinator, the Head of Mission held periodic meetings of the area security management team, aimed at reviewing the overall security situation prevailing in the Abyei Area and identifying practical ways to address emerging or potential risks, threats and challenges, with a view to ensuring better security and safety for United Nations personnel and assets.

F. Results-based-budgeting frameworks

Component 1: security, governance and border monitoring

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

49. As a result of the political impasse between the Sudan and South Sudan with respect to the implementation of the 20 June 2011 Agreement, no further progress was made on the establishment of the joint interim institutions provided thereunder, and the previously established Abyei Joint Oversight Committee did not meet during the performance period. Consequently, the lack of basic services, infrastructure and mechanisms to ensure law and order continued to be a serious concern. In order to mitigate the situation, in the absence of the Abyei Police Service, the United Nations

police component provided advice to the military component on matters of law and order, riot control and public order management. The police component also provided advice and support to members of the unarmed community protection committee and the Abyei community as a whole.

50. UNISFA continued to support the full operationalization of the Joint Border Verification and Monitoring Mechanism, which remained in the initial operating capability phase, with the deployment of monitors and force protection troops only at the Joint Mechanism headquarters and its two sector headquarters. Joint Mechanism aerial monitoring and verification operations were suspended for six months, however, following the decision by the Government of South Sudan to temporarily withdraw the participation of its monitors pending the resolution of its concerns regarding the centreline coordinates of the Safe Demilitarized Border Zone. As a result of the constant engagement of UNISFA with both parties, Joint Mechanism aerial monitoring and verification operations were resumed towards the end of the reporting period.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2011/12: 10,333; 2012/13: 56,500; 2013/14: 79,700)	<p>The voluntary return of 20,733 displaced persons to their places of origin was reported during the 2013/14 performance period, bringing to 61,000 the total estimated number of returnees present in Abyei at the end of June 2014. Improvements in the security situation resulting from the continuous domination of the Abyei Area by military contingent personnel created a conducive and enabling environment for internally displaced persons to continue to return to their places of origin and rebuild their homes. UNISFA implemented additional security measures to ensure their safe arrival. Nevertheless, underlying intercommunal tensions and the presence of unauthorized armed forces in the Abyei Area prevented a greater rate of return and completion of the return process</p> <p>The continued conflict in South Sudan and the improved security situation in the southern part of the Abyei Area due to robust patrolling resulted in 3,685 internally displaced Ngok Dinka taking refuge in the South Sector in three villages, namely Rumamier, Majak and Magar</p>
1.1.2 Zero incidents of attacks against humanitarian actors (2011/12: 0; 2012/13: 0; 2013/14: 0)	Achieved. There were zero incidents of attacks against humanitarian actors during 2013/14
1.1.3 Zero incidents of intercommunal violence during migration (2011/12: 2; 2012/13: 0; 2013/14: 0)	Twelve incidents of intercommunal violence were reported during the migration season. Robust monitoring and area domination by UNISFA troops ensured that such incidents were kept to a minimum. Two incidents of cattle-rustling resulted in the death of two Ngok Dinka civilians on 18 May 2014 in southern Abyei and four Ngok Dinka civilians on 14 June 2014 in Abyei town

1.1.4 Abyei Area free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service

The presence of armed personnel, assets and weapons was observed on 56 occasions during the performance period, including the presence of armed forces from the Sudan and South Sudan and members of the local communities. Approximately 120-150 members of the Sudan Oil Police continued to be deployed at the Diffra oil complex

1.1.5 Effective functioning of the 20 June 2011 Agreement institutions (Abyei Area Administration, Abyei Executive Council, the Abyei Police Service and the Abyei Joint Oversight Committee)

No progress was made in the implementation of the 20 June 2011 Agreement and the establishment of the joint interim institutions provided thereunder. Following the killing of the Ngok Dinka Paramount Chief on 4 May 2013 by Misseriya militia, the Government of South Sudan declined to participate in the Abyei Joint Oversight Committee. As a result, no further progress was made regarding the modalities for the establishment of the other joint interim institutions. UNISFA continued its intensive discussions with both parties on the need to resume the meetings of the Abyei Joint Oversight Committee and to fully implement the 20 June 2011 Agreement

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
547,500 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 50 patrols per day x 365 days)	565 950	<p>Troop-patrol days (an average of 30 troops per patrol) were undertaken to monitor and assess the security situation in the area of responsibility, to dominate the area and to demonstrate the presence of UNISFA. This activity was also undertaken to verify the presence of any armed groups and unauthorized armed elements in the area of responsibility. The number of patrols increased considerably during the dry season (from November to June) compared with other parts of the year and previous years because of the increased presence of Ngok Dinka returnees and Misseriya nomads in close proximity to each other, particularly in central Abyei</p> <p>Constant patrolling in order to maintain the disengagement area between the two communities formed a crucial part of the UNISFA conflict prevention and mitigation strategy</p>
5,475 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (10 teams x 1.5 patrols per day x 365 days)	6 570	<p>Patrols by United Nations military observers, mainly with a view to liaising with local community leaders and providing an overall security assessment of the area of responsibility. The migration season necessitated an increase in patrolling activity, with 14 military observer teams carrying out one or two patrols every day</p>
1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)	555	<p>Flight hours were undertaken for observation of the demilitarization of armed groups and the investigation of incidents. Aerial patrolling was undertaken on average four times a week using two or three helicopters, which was sufficient to cover the entire Abyei Area. The low utilization of helicopter flying hours for observation was attributable mainly to the suspension of aerial monitoring</p>

		and verification operations of the Joint Mechanism from 22 November 2013 to 27 May 2014 as a result of the decision by the Government of South Sudan to withdraw the participation of its monitors pending the resolution of its concerns regarding the Safe Demilitarized Border Zone. The Joint Mechanism completed a total of 34 aerial monitoring and verification operations
Organization and facilitation of 120 peace and coexistence meetings held between the Misseriya and Dinka communities, 10 meetings of the Abyei Joint Oversight Committee, 10 meetings of the Abyei Police Service Integrated High-level Steering Committee and 10 meetings of the Joint Military Observers Committee	12	<p>Meetings of the Joint Military Observers Committee, chaired by the Head of Mission and Force Commander, were held to interact with the Committee members and monitors from the Sudan and South Sudan and to assess the prevailing situation</p> <p>Following the killing of the Ngok Dinka Paramount Chief on 4 May 2013 by Misseriya militia, the two communities were not able to hold any peace and coexistence meetings and the Government of South Sudan declined to participate in the Abyei Joint Oversight Committee. As a result, no further progress was made regarding the modalities for the establishment of the other joint interim institutions</p> <p>UNISFA continued its intensive engagement with both parties on the need for the resumption of meetings of the Abyei Joint Oversight Committee and the full implementation of the 20 June 2011 Agreement. UNISFA also continued its engagement with both the local communities and the Governments of the Sudan and South Sudan, calling upon them to support the organization of a joint peace conference of the Ngok Dinka and Misseriya traditional chiefs</p>
Provision of support to the 25 community policing committees established in Abyei town and large villages; and 25 Abyei Police Service and local community training and sensitization programmes in the Abyei Area	3	<p>Unarmed community protection committees were established in central and southern Abyei. Sensitization programmes for neighbourhood watch groups were held in Agok, Abyei town, Marial Achak and Rumamier. The Governments of the Sudan and South Sudan did not agree on the modalities for the establishment of the Abyei Police Service</p>
	11	<p>Local community training sessions were provided, in cooperation with the United Nations Development Programme and traditional authorities: on conflict management and human rights, for the local courts; on sexual and gender-based violence and human rights, for women's groups; on law and order, for the members of the unarmed community protection committees; and on raising awareness about the UNISFA mandate, for the community as a whole</p>

	4	Local community sensitization programmes were provided on raising awareness about landmines, by the United Nations Mine Action Service, and on raising awareness about cattle security among cattle owners in Abyei
2,555 Joint Military Observers team patrols (7 teams x 1 patrol per day x 365 days)	1 821	Joint military observer team patrols. Only 3 joint military observer teams were established. Due to the volatile security situation, UNISFA monitors conducted separate patrols with one team of Sudanese monitors in northern Abyei and two teams of South Sudanese monitors in southern Abyei
Provision of advice to 3 meetings of the Inter-Mission Coordination Mechanism on Migration, attended along with UNMISS and UNAMID, to facilitate organized and systematic annual migration	2	Meetings of the Inter-Mission Coordination Mechanism on Migration were provided with advice and attended by UNISFA
Provision of advice to 20 meetings of joint security committees, comprising the various Abyei Area ethnic groups, to assist in facilitating the stability and security of the area and an increase in returns of internally displaced persons	47	Meetings of the joint security committees were facilitated by UNISFA and were held separately with the Misseriya and Ngok Dinka communities. UNISFA established joint security committees in all three sectors, which held weekly or biweekly meetings to discuss issues related to security, the migration of nomads, the resettlement of displaced persons, the UNISFA conflict prevention and mitigation strategy, and humanitarian needs. The meetings were held more frequently during the migration season
540 joint patrols with the Abyei Police Service in Abyei, Agok and Diffra to verify that local police operations comply with internationally accepted standards and to provide confidence-building and on-the-job patrol training (3 United Nations police per patrol x 2 patrols per day x 90 days)	No	The Governments of the Sudan and South Sudan did not agree on the modalities for the establishment of the Abyei Police Service
Completion of 10 quick-impact projects that contribute to the rehabilitation and reconstruction of the local communities and strengthen the potential for sustainable peace and stability	No	The mission redesigned the quick-impact project programme around 6 projects instead of the 10 initially proposed projects. At the end of the performance period, the projects were in the process of being implemented in Goli and Um Khariet (supply and drilling of new boreholes; and installation of steel elevated tanks and fencing) and in Minyan Anyiel, Mijak, Rumamier, Nynkuac, Mitrok and Doungop (provision of grinding mills). The implementing partners were Global Aid Hand and Abyei Community Action for Development

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Complete deployment of UNISFA to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites	The Joint Border Verification and Monitoring Mechanism remained in the initial operating capability phase as a result of the six-month suspension of its operations during the performance period and the corresponding delays in the deployment of the necessary force protection elements. The Joint Mechanism headquarters and sector headquarters in Kadugli and the Joint Mechanism sector headquarters in Gok Machar were operational. A total of 121 force protection personnel were deployed to the Joint Mechanism during the performance period. At the end of June 2014, progress was still being made in the establishment of the two remaining sector headquarters, in Buram and Malakal
1.2.2 40 per cent of the Safe Demilitarized Border Zone monitored and verified by the Joint Mechanism	The deployment of the Joint Border Verification and Monitoring Mechanism was in the initial operating capability phase, which entailed deployment in Kadugli and Gok Machar. Aerial monitoring and verification operations were conducted over the entire Safe Demilitarized Border Zone during the performance period. Ground patrols were not conducted, pending the deployment of sufficient force protection personnel. Aerial monitoring and verification operations were suspended from 22 November 2013 to 27 May 2014 as a result of the decision by the Government of South Sudan to withdraw the participation of its monitors

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3,650 ground patrols (10 teams x 1 patrol per day x 365 days) and 156 air patrols (3 times per week x 52 weeks) conducted by Joint Border Verification and Monitoring Mechanism teams	No	No ground patrols were undertaken, as the Joint Mechanism concept of operations dated 31 October 2013 stated that in the initial operating capability phase only limited aerial verification and monitoring missions would be undertaken. This was primarily due to the fact it was a capacity-building and capability-building phase. Ground patrols were to be conducted following the deployment of sufficient force protection personnel
	34	Aerial patrols were conducted during the performance period. Aerial monitoring and verification operations were suspended from 22 November 2013 to 27 May 2014 as a result of the decision by the Government of South Sudan to withdraw the participation of its monitors. Five or six operations were conducted on a monthly basis following the resumption of operations

Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war	350	Km were verified
	389	Km were cleared
		The work performed was on priority UNISFA routes, including the entire route between the Joint Mechanism sector headquarters in Gok Machar and the UNISFA headquarters in Abyei, ensuring safety and freedom of movement along a central axis. Surveying, clearance and disposal of explosive hazards continued throughout the Abyei Area to improve safety for United Nations personnel, humanitarian actors and the local communities. The United Nations Mine Action Service conducted non-technical surveys in 24 zones in Abyei town and in 97 villages within the Abyei Area, safely removing and destroying 72 explosive remnants of war. In addition, mine action teams conducted battle area clearance at all UNISFA sites to identify and remove explosive hazards
Advice through regular interaction with the leadership of the Joint Mechanism and with officials of the Joint Mechanism at headquarters, sector and team site level to support and assist in its coordination and planning of monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011	Yes	The Joint Political and Security Mechanism was addressed every month to coordinate aerial verification flights (26 interactions at the headquarters level, 25 at the sector level and 23 at the site level)
10 route proving missions per day by demining teams	No	<p>UNISFA did not initiate Joint Mechanism ground patrols by the end of the performance period; therefore, the corresponding mine action proving missions by the Joint Mechanism patrol support teams did not begin. To ensure technical proficiency once Joint Mechanism ground patrols commenced, the United Nations Mine Action Service accredited 13 Joint Mechanism patrol support teams. The patrol support teams provided an emergency mine and explosive ordnance disposal capacity for the two headquarters. In addition, patrol support teams were deployed to the Abyei Area and assigned non-technical survey tasks as an additional mine action capacity in support of UNISFA priorities</p> <p>To enhance the readiness of Joint Mechanism personnel, United Nations Mine Action Service teams provided mine action training for 79 Joint Mechanism national monitors and personnel, United Nations military observers and UNISFA personnel. The training modules covered subjects such as explosive hazards, mines and awareness of explosive remnants of war, weapons awareness, basic life support, and safe and secure approaches in field environments. In addition, mine risk education messages were delivered to 638 United Nations peacekeepers and 87 mission staff during the International Day for Mine Awareness and Assistance in Mine Action</p>

Component 2: support

51. During the first six months of the performance period, the mission deployed military contingent personnel at an average vacancy rate of 3.6 per cent. The revision of the mandate resulted in the authorized force increasing by 1,126 military contingent personnel. The suspension of activities of the Joint Border Verification and Monitoring Mechanism and the maintenance of only an initial operating capability, with minimal deployment to the Joint Mechanism locations, meant that the vacancy rate for military contingent personnel reached 22.4 per cent in June 2014 and 10.8 per cent (on average) during the performance period. The mission also continued to encounter delays in deploying military observers due to visa-related issues.

52. New logistical challenges emerged with regard to the security situation in South Sudan, which forced the mission to adjust and review planning and priorities. Supplies and equipment had to be transported by road from Abyei to places such as Gok Machar, passing through parts of South Sudan. Violence and uncertainty continued to affect the access of contractors to the Abyei Area.

53. Even though 15 additional general temporary assistance positions in the mission's engineering section were approved as part of the surge of resources for the 2013/14 budget, the mission continued to experience difficulties in reaching a critical mass of engineering staff.

54. The limited road infrastructure and the absence of rail and airport infrastructure forced the mission to continue to rely on rotary-wing support in order to meet its most important operational and logistical requirements, albeit to a lesser degree since the new rations contract allowed it to discontinue the contract for the MI-26 helicopter.

55. The continued relaxation in the issuance of visas for international staff during the performance period allowed the mission to speed up the onboarding of authorized international staff. For international staff (excluding temporary positions, funded under general temporary assistance), the average vacancy rate during 2013/14 was 21.2 per cent.

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

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Completion of an additional 5 military company operating bases and 1 border monitoring headquarters

In the reporting period, the mission completed the construction of the temporary force headquarters and sector headquarters in Kadugli, including accommodation for a protection force of 264 and border monitors

The mission completed the site preparation work for the sector headquarters in Gok Machar and constructed, from existing stocks of prefabricated units, temporary office and living accommodation

units for staff and contingents. One platoon had already been accommodated by the end of June 2014. The mission also procured all the accommodation and infrastructure equipment needed to complete this work, despite delays in delivery due to the situation in South Sudan

The mission commenced but could not complete the solicitation process for a 500-person camp for the sector headquarters and military aviation unit in Malakal. It also initiated the solicitation process for the expansion of the apron and construction of the taxiway at the civilian airport. These projects were delayed as a result of the deterioration of the security situation in Upper Nile State in South Sudan

The mission initiated and partially accomplished the construction of a 240-person camp for the new company operating base in Tajalei, which, by the end of the reporting period was ready to accommodate 140 contingent personnel

2.1.2 Progress on IPSAS and Umoja implementation

Achieved. The mission succeeded in implementing IPSAS and deriving the 2013/14 opening balances. With the support of the Regional Service Centre, the mission made continuous progress in restructuring the processes for data compilation and disclosure in compliance with IPSAS

During the performance period, UNISFA, as part of the Umoja Cluster 1 (Foundation) entities, comprising 14 peacekeeping missions and the Regional Service Centre in Entebbe, successfully launched Umoja

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Year 3 of a 3-year establishment plan for the mission comprising the construction of 11 locations	Yes	During the 2013/14 period, the mission carried out maintenance, upgrades and repairs at the 9 existing locations (Agok, Diffra, Abyei headquarters, Farouk, Todach, Dokura, Abyei Highway, Banton and Anthony) and partially completed construction work at one new site, in Tajalei. The mission also completed construction in Kadugli and began construction in Gok Machar in support of the Joint Mechanism
Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the mission	Yes	IPSAS was implemented in UNISFA according to plan. During the performance period, the mission updated standard operating procedures to take into consideration changes brought about by the introduction of Umoja

Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the mission	Yes	The mission cleansed all legacy data required for the migration and successful introduction of Umoja on the target date of 1 November 2013
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Military, police and civilian personnel

Emplacement, rotation and repatriation of an average strength of 4,407 military contingent personnel, 225 military observers and 50 United Nations police officers	3 929	Emplacement, rotation and repatriation of an average of: Military contingent personnel. The lower deployment was mainly the result of the suspension of Joint Mechanism activities and the security situation in South Sudan
	124	Military observers. The lower deployment was mainly the result of delays in the issuance of visas to military observers from countries other than Ethiopia
	19	United Nations police. The lower deployment was partly attributable to the lack of agreement on the formation of the Abyei Police Service
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	During the performance period, the mission conducted 110 major verification reports involving 14 different military units deployed throughout the mission
Administration of an average of 290 civilian staff, comprising 155 international staff, 101 national staff and 34 United Nations Volunteers	111	Administration of an average of 193 civilian staff comprising: International staff
	65	National staff
	17	United Nations Volunteers
		The low levels of incumbency were partly attributable to the addition of new posts in the second half of the performance period, when there was a 12 per cent increase in the total number of authorized civilian staff posts
Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and disciplinary action	Yes	With the support of UNMISS, UNISFA provided induction training sessions for all military and civilian staff in Entebbe upon their arrival at the mission. The UNMISS conduct and discipline team provided a two-week training course on sexual exploitation and abuse, in addition to United Nations mandatory training

Facilities and infrastructure

Construction of 7,500 m ² of two-storey hard-walled office buildings for the new United Nations House at Abyei for the force headquarters administration, 1 level 1 clinic for civilian staff, conference/meeting rooms and a cafeteria, hard-walled staff living accommodation for 89 international staff, 22 United Nations Volunteers, 29 communications and information technology contractors, 87 staff officers, 40 United Nations military observers, 50 United Nations police, 25 aircrew members and 15 transit units	No	The mission's construction programme was reformulated early in the 2013/14 period. Faced with the immediate need to provide accommodation in line with United Nations standards for civilian and military personnel in Abyei, the mission decided to pursue a construction programme based on prefabricated accommodation. Given the operating environment in Abyei and the security situation, hard-wall construction would have taken at least two years and would have, in any case, required an interim soft-wall solution until the hard-wall structures could be built
Construction of 6 military camps for 660 troops, 9 international staff, 2 United Nations Volunteers, 10 national staff and 140 United Nations military observers to support the Joint Border Verification and Monitoring Mechanism	2 254 4 2 36	To support the Joint Mechanism, UNISFA constructed: Military camps. The camps were for: Troops International staff United Nations Volunteers United Nations military observers This output was part of the original 2013/14 budget, which was reformulated to include only four Joint Mechanism camps in accordance with the revised budget approved in December 2013
Construction of a 2,000-metre airstrip, taxiway and apron with helipads at 8 locations and the maintenance of 12 helipads and airstrips in 7 locations	7	Helipads were maintained in 4 locations. While the mission made considerable progress, it did not complete the construction of the airstrip by the end of June 2014. The original contract was signed at the beginning of the performance period. The contractor began mobilizing the necessary equipment for the construction of the airstrip in November 2013, at the end of the rainy season. A process for technical design clearance was required to ensure adherence to standards. Restriction of the movement of Sudanese suppliers caused major delays in the delivery of special soil needed for the final top layer of the airstrip and the apron. The contractor nevertheless completed the major clearing and filling of the earthwork during 2013/14. The project has been rescheduled and is expected to be completed by March 2015
Sanitation services for 14 premises, including sewage and garbage collection and disposal	10	Premises were provided with sanitation services, including sewage and garbage collection and disposal

Operation and maintenance of 26 United Nations-owned and 1 contingent-owned water purification plants in 11 locations	19	Operation and maintenance of: United Nations-owned water-purification plants in 10 locations
	1	Contingent-owned water-purification plant in 1 location Routine maintenance and repairs were completed except in Joint Mechanism locations where camps had not yet been established
Operation and maintenance of 98 United Nations-owned and 77 contingent-owned generators in 11 locations	128	Operation and maintenance of: United Nations-owned generators. Another 15 were pending write-off at the end of 2013/14
	34	Contingent-owned generators in 9 locations Routine maintenance and repairs were completed except in Joint Mechanism locations where camps had not yet been established
Storage and supply of 8.5 million litres of petrol, oil and lubricants for generators	5.5 million	Litres of diesel fuel were stored and supplied for generators. The main contributory factor for the low level of consumption was the non-deployment of the generators earmarked for the Joint Mechanism
Maintenance and renovation of 75 km of supply routes between 7 camps and 1 bridge	75	The mission repaired and maintained: Km of supply routes among the 7 camps. In addition, it repaired more than 100 km of roads to seasonal temporary camps using in-house capacity
Ground transportation		
Supply of 1.3 million litres of petrol, oil and lubricants for ground transportation	0.9 million	Litres of diesel fuel were stored and supplied for ground transportation The lower-than-planned consumption was mainly the result of the limited deployment of Joint Mechanism troops and equipment
Operation of a daily shuttle service 7 days a week for an average of 43 United Nations personnel per day from their accommodation to the mission area	5	UNISFA operated a shuttle service in Kadugli for the mission's national staff: Days a week for an average of 15 United Nations personnel per day. The mission was able to accommodate 38 personnel within the camp and therefore did not have to provide them with transportation

Air transportation

Operation and maintenance of 3 fixed-wing and 10 rotary-wing aircraft, including 3 military-type aircraft in 11 locations	3	UNISFA operated and maintained: Fixed-wing aircraft
	5	Rotary-wing aircraft
		Three tactical helicopters under letter-of-assist arrangements were not deployed during the period because the extension of the taxiway construction in Malakal, where the aircraft were to be deployed, was not completed. The contract for the MI-26 helicopter was terminated in October 2013, following the implementation of a new rations contract that required the contractor to deliver troop rations at the mission. The contract for an MI-8 helicopter, which expired in February 2014, was not renewed. The overall effect was that, by the end of the period 2013/14, only 5 rotary-wing aircraft were in use by the mission
Supply of 7.9 million litres of petrol, oil and lubricants for air operations	4.4 million	Litres of petrol, oil and lubricant were supplied for air operations
		In addition to the shorter deployment of the MI-26 and MI-8 helicopters and the non-deployment of the three tactical helicopters, one factor contributing to the lower-than-planned consumption was that the actual flying hours of the remaining aircraft were lower than the budgeted hours. This can be partially attributed to the suspension of Joint Mechanism flights in November 2013

Communications

Support and maintenance of a satellite network consisting of 3 multiplexer satellites, 15 Global Positioning System (GPS) receivers, 6 very small aperture terminal (VSAT) 3.7-metre fixed antenna, 9 VSAT 3.9-metre trailer mount antenna; 2 VSAT systems, 12 telephone exchanges and 29 microwave links; 39 satellite modems, 9 INMARSAT Broadband Global Area Network (BGAN) terminals, 18 satellite phone Earth station hubs to provide hubs to provide voice, fax, video and data communications	3	The mission supported and maintained: Multiplexer satellites
	13	GPS receivers. Two GPS receivers were kept in stock and were not in use pending deployment to other sectors of the mission
	6	VSAT 3.7-metre fixed antenna
	9	VSAT 3.9-metre trailer mount antenna
	2	VSAT systems
	12	Telephone exchanges
	10	Microwave links. A total of 19 microwave links were kept in stock as spares, in anticipation of the Joint Mechanism team sites that were to be developed

	23	Satellite modems. 16 satellite modems were kept in stock and were not in use; 10 of those modems were in Entebbe, waiting to be delivered to the mission, along with a 7.3-metre satellite antenna
	2	BGANs. The remaining 7 BGANs were kept in stock as spares. They were intended to support the deployment of the Joint Mechanism. The deployment was delayed, so issuance of the BGANs was postponed to prevent misuse of the equipment
	18	Satellite phone Earth station hubs to provide voice, fax, video and data communications The mission encountered some delays in the delivery of communications and information technology equipment during the performance period. In addition, the planned upgrade and construction of infrastructure could not be carried out on time because the construction material was not available and there were competing demands on the local engineering workforce hired by UNISFA
Support and maintenance of a very high frequency (VHF)/ultra-high frequency (UHF) radio network comprising: 162 mobile radio VHF units, 20 base station radio VHF units, 793 handheld radio VHF units, 26 VHF repeaters, 22 base station high-frequency radios and 16 air-to-ground (8 base, 8 handheld) radio units		Support and maintenance were provided for a VHF/UHF radio network comprising:
	103	Mobile radio VHF units. A total of 59 mobile radio VHF units were currently held in stock and were to be installed on new vehicles that were to be delivered in 2014/15
	20	Base station radio VHF units
	250	Handheld radio VHF units. The lower number was due to the mission's decision to scrap 283 handheld radios that had reached their life expectancy. With the introduction of UHF Tetra radios, the use of VHF radios scaled down. 283 VHF radios were intended for write-off, the majority of which were transferred from the United Nations Mission in the Sudan (UNMIS). The mission supported and maintained 260 Tetra handheld radios during 2013/14, and additional Tetra handheld radios were to be ordered in 2014/15
	12	VHF repeaters. The other 14 VHF repeaters were written off, as the mission requirements were met by utilizing Tetra technology
	9	Base station high-frequency radios. A total of 10 base station high-frequency radios held in stock were to be installed as the Joint Mechanism team sites were developed and communications shelters were prepared, and 2 were to be retained as spares

2 Air-to-ground handheld radio units

6 Air-to-ground base radio units

There was a delay in the development of some UNISFA team sites and a delay in the operationalization of the Joint Mechanism; consequently, not all of the air-to-ground radio units were supported and maintained. The mission kept them in stock in anticipation of the team sites that were to be developed in 2014/15

Information technology

Support and maintenance of 28 servers, 135 desktop computers, 400 laptop computers, 160 printers, 9 multifunctional units and 23 digital senders and geographic information system equipment (1 plotter/scanner, 3 workstations, 1 high-end notebook, 1 server, 2 tablet personal computers) in 26 locations

The mission supported and maintained the following equipment in 15 locations, pending the opening of other Joint Mechanism sites:

14 Host servers running 51 virtual servers

382 Desktops. Another 72 desktops were pending write-off at the end of 2013/14. Further write-offs were expected during 2014/15

286 Laptops. Another 36 laptops were pending write-off at the end of 2013/14

108 Printers, of which 38 were in stock. Another 18 printers were pending write-off at the end of 2013/14

18 Multifunctional units. Another 5 multifunctional units were pending write-off at the end of 2013/14

29 Digital senders, of which 6 were in stock and not in use. Some digital senders were expected to be written off during 2014/15

2 Plotters/scanners

Support and maintenance of local area networks, wide area networks (WAN) for 560 users in 26 locations and 7 WAN in 2 locations

The mission supported and maintained:

8 Networks for 532 users in 15 locations, as well as 3 WAN sites connected via VSAT and 5 connected via microwave

Medical

Acquisition of 1 basic level 1 clinic for the Joint Border Verification and Monitoring Mechanism in Assosa

No The Joint Mechanism headquarters in Assosa was closed down in May 2013 and relocated to Kadugli. The new headquarters site had a contingent-owned level I clinic providing medical support, which meant that there was no longer a requirement for a mission-owned level I clinic

Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level 3 hospitals in 7 locations	Yes	<p>A total of 14 medical evacuations were successfully completed by land and air on United Nations-operated aircraft, mostly to Addis Ababa, where contractual arrangements exist with a level II hospital to provide additional necessary treatment</p> <p>Since commercial flights to and from Abyei were non-existent, the mission continued to rely on its own air assets to conduct medical evacuations and repatriations</p>
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV sensitization programme, including peer education, for all mission personnel	Yes	<p>During the performance period, the mission conducted an average of four voluntary confidential HIV counselling and testing sessions per month. The HIV counselling and testing were provided by troop-contributing country facilities to all personnel requesting such services</p>
Security		
Provision of security services 24 hours a day, 7 days a week for the entire mission area, including 24-hour close protection to senior mission staff and visiting high-level officials	Yes	<p>The mission provided security services 24 hours a day, 7 days a week, in an area encompassing the three major areas of operation, including Abyei, Kadugli and Gok Machar. The mission coordinated with the troop-contributing country on the provision of close protection for senior mission staff and high-level officials</p>
24 mission-wide site security assessments, 12 minimum operating residential security standards inspection assessments, 24 minimum operating security standards inspection assessments and 12 staff visits	No	<p>Situation reports, staff lists, tracking and security clearance for the movement of personnel and security briefings were performed on a daily basis. The Security Duty Officer and a total of 44 guards were on duty 24 hours a day, 7 days a week. The UNISFA Security Section was not able to carry out as planned 24 mission-wide security assessments, 24 minimum operating security standards inspection assessments and 12 staff visits primarily because of the inadequate number of security officers deployed and the inaccessibility of roads during the rainy season. Inspection assessments of minimum operating residential security standards were not required as only mission-provided accommodation was available in Abyei and the sectors</p> <p>Movement control security was provided for the rotation of staff officers and troops, as well as for all helicopter flights between Juba and Kadugli and along the routes Abyei-Wau-Entebbe, Abeyei-Gok Machar and Wau-Gok Machar, which operated 6 days a week</p>

Induction security training and primary fire training/drills for all new mission staff	Yes	<p>Communications were available and checked 24 hours a day, 7 days a week, between the common agency radio room at the World Food Programme (when open), Abyei, Kadugli and Khartoum. A network for the Joint Mechanism was in the process of being established at the end of the performance period</p> <p>The mission conducted 12 induction security briefings involving 131 staff military personnel. The lack of fire marshals prevented the mission from conducting periodic fire drills</p>
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Regional Service Centre

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

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 Reduction of time required for check-in of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)	89 per cent of all check-ins (for international staff, national staff, United Nations Volunteers and uniformed personnel) performed during the period were completed within 2 days; 98 per cent were completed within 7 days. The Regional Service Centre's ability to achieve the target was adversely affected by insufficient completion of check-in requirements prior to arrival in the Centre
2.2.2 Reduction of time required for check-out of international and United Nations Volunteers personnel (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)	13 per cent of check-outs were completed in 1 day; and 41 per cent of check-outs were completed in 5 days. The Regional Service Centre's ability to achieve the target was adversely affected by late initiation of the check-out process by client missions, which should occur 10-15 working days in advance
2.2.3 Increased level of services by maintaining a short time for check out of uniformed personnel (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)	14 per cent of check-outs were completed in 3 days and 99 per cent of check-outs were completed in 7 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 26 civilian personnel, inclusive of international staff and United Nations Volunteers	66 45	Check-ins were processed for UNISFA Check-outs were processed for UNISFA
Check-in and check-out of 61 uniformed personnel	125 63	Check-ins were conducted for UNISFA Check-outs were conducted for UNISFA

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)	91 per cent of 3,455 claims were processed within 6 weeks. Delays in processing were due to staff members not submitting the required documents on time
2.3.2 Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)	75 per cent of 1,872 claims were processed within 3 weeks of receipt. Delays in processing were due to staff members not submitting the required documents on time
2.3.3 Reduction in percentage of education grant claims returned to mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)	19 per cent of claims were returned to missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 6 education grant claims	133	Education grant claims were processed for UNISFA

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)	Achieved. 7,114 participants attended training at the Regional Training and Conference Centre. The higher output is attributable to the increased utilization of existing capacity to conduct Umoja-related meetings and training

2.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)

79 per cent of requests received for training were processed within 24 hours

2.4.3 Increased customer satisfaction rate for training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

82 per cent of customers were satisfied (according to the client survey conducted in February 2014). This service received the highest satisfaction rate among all areas of the Regional Service Centre

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
250 regional training sessions and conferences held with participation of 104 staff from UNISFA	314	Regional training sessions and conferences held with the participation of 355 staff from UNISFA

Expected accomplishment 2.5: Effective and efficient regional troop movement support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179)	453 troop and police movement flights conducted during the period were coordinated or carried out by the Transportation and Movements Integrated Control Centre. The lower number of flights was attributable to: (a) the change in the policy on troop movement and the subsequent increased baggage space and weight allotment per person, which meant that it was not feasible to use the MD-83 aircraft for many of the planned troop movement flights ; and (b) the cancellation of the MD-83 aircraft contract in February 2014, which substantially reduced the Centre's capability to undertake troop movement flights as planned
2.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)	Not measured, as there was no appropriate tool for measuring this activity

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 120 troop movement flights using United Nations long-term charter aircraft	0	Troop movement flights were coordinated for UNISFA

Expected accomplishment 2.6: Effective and efficient support to surge requirements for transportation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.6.1 Increased customer satisfaction rate for transportation surge support services (2011/12: not applicable; 2012/13: not applicable; 2013/14: 88 per cent)	69 per cent of customers were satisfied according to the survey conducted in February 2014, compared with 67 per cent in July 2013

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Total of 12 surge flights conducted for UNISFA	0	Surge flights were conducted for UNISFA

Expected accomplishment 2.7: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.7.1 Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)	Achieved. 98 per cent of invoices were paid within 27 days; however, vendor payments were not processed by the Regional Service Centre for UNISFA during the performance period
2.7.2 Reduction in the time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)	30 per cent of personnel claims were processed within 21 days
2.7.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)	67 per cent of electronic bank transfers were processed within 3 days
2.7.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)	Achieved. 100 per cent of staff monthly payroll was processed within 5 days; however, staff monthly payroll was not processed by the Regional Service Centre for UNISFA during the performance period
2.7.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)	42 per cent of customers were satisfied according to the Regional Service Centre survey conducted in February 2014. The low percentage can partially be attributed to the restructuring of the Regional Service Centre and the transition to Umoja, which, at their early stages, led to disruptions in service delivery and hence customer dissatisfaction. The Regional Service Centre is not structured along traditional human resources and finance functions, but rather along multifunctional service lines. The percentage reported here is an average of the percentage of three service lines (claims, payroll and vendors) dealing mostly with traditional finance functions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly financial statements UNISFA prepared in compliance with IPSAS standards	Yes	The first financial statements complying with IPSAS standards were prepared for UNISFA
Payment of 1,388 personnel claims	26	Personnel claims were paid. The lower number is owing to a reduced number of personnel movements
Payment of 127 international staff through local payroll	No	The arrangements to transfer human resources functions from UNISFA to the Regional Service Centre were not completed
Payment of 89 national staff through local payroll	No	The arrangements to transfer human resources functions from UNISFA to the Regional Service Centre were not completed
Payment of 226 uniformed personnel through local payroll	No	The arrangements to transfer human resources functions from UNISFA to the Regional Service Centre were not completed
Payment of 31 United Nations Volunteers through local payroll	No	The arrangements to transfer human resources functions from UNISFA to the Regional Service Centre were not completed
Payment of 75 individual contractors located in Entebbe through local payroll	No	During the reporting period, the payroll for individual contractors was not processed through the Regional Service Centre. There were changes to the transfer arrangements and payments to local individual contractors processed directly by the missions
Payment of 405 vendors	0	Vendor payments were processed for UNISFA

Expected accomplishment 2.8: Effective and efficient human resources services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.8.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)	Not applicable. With the report of the Secretary-General of 31 January 2013 (A/67/723), the mission staff recruitment function was deemed to be strategic and therefore, effective 15 April 2013, the function was transferred from the Regional Service Centre back to the client missions
2.8.2 Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	89 per cent of international and national staff entitlements were approved within 14 days

2.8.3 Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	64 per cent of travel entitlement requests were processed within 14 days
2.8.4 Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)	53 per cent of assignment grants were processed within 5 days
2.8.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)	56 per cent of contract extensions (for national and international staff) were completed on time for payroll
2.8.6 Reduction in the time for processing the settlement of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)	No separations were conducted during the reporting period
2.8.7 Reduction in the time for issuance of tickets for official travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 7 days)	90 per cent of tickets for official travel were issued within 7 days
2.8.8 Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)	Only 36 per cent of tickets were issued 14 days or more prior to departure. The low percentage was primarily due to frequent late changes requested by staff members
2.8.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)	53 per cent were satisfied, according to the Regional Service Centre survey conducted in February 2014. The low percentage can partially be attributed to the reorganization of the Regional Service Centre structure into service lines in the early phase of the restructuring of the Centre, as well as the introduction of Umoja, which brought along changes and temporary disruptions in service delivery. The Regional Service Centre is not structured along human resources and finance functions, but rather along multifunctional service lines. The percentage is an average of the performance of seven services (onboarding, check-in, benefits and entitlements, travel, education grants, travel entitlements, and assignment grants), dealing mostly with traditional human resources functions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Issuance of 42 offers for international positions	No	Not applicable. As noted above under 2.8.1, the Regional Service Centre transferred the staff recruitment function back to the client missions
Extension of 208 contracts for national and international staff	0	Contracts for international and national staff were extended for UNISFA. In accordance with planned outputs, the administration of national staff from the clients' missions was expected to be transferred to the Regional Service Centre as of December 2013. However, given the complexity of administering national staff away from their respective missions, it was decided to postpone the transfer and to conduct further review before the transfer took place
Processing of 24 assignment grants	0	Assignment grants were processed for UNISFA
Approval of 693 entitlements and benefits	11 557	Total claims processed across all client missions. In accordance with planned outputs, the administration of national staff from the clients' missions was expected to be transferred to the Regional Service Centre as of December 2013. However, given the complexity of administering national staff away from their respective missions, it was decided to postpone the transfer and to conduct further review before the transfer took place
Issuance of 334 airline tickets, including civilian staff and uniformed personnel	464	Airline tickets were processed for UNISFA

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	8 650.7	6 829.5	1 821.2	21.1
Military contingents	131 382.5	106 593.1	24 789.4	18.9
United Nations police	927.5	890.0	37.5	4.0
Formed police units	—	—	—	—
Subtotal	140 960.7	114 312.6	26 648.1	18.9
Civilian personnel				
International staff	21 024.0	22 436.7	(1 412.7)	(6.7)
National staff	1 313.4	1 451.1	(137.7)	(10.5)
United Nations Volunteers	959.4	762.2	197.2	20.6
General temporary assistance	1 649.7	409.0	1 240.7	75.2
Government-provided personnel	—	—	—	—
Subtotal	24 946.5	25 059.0	(112.5)	(0.5)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	33.0	119.5	(86.5)	(262.1)
Official travel	1 282.9	1 192.5	90.4	7.0
Facilities and infrastructure	63 526.1	33 786.7	29 739.4	46.8
Ground transportation	8 883.3	9 010.8	(127.5)	(1.4)
Air transportation	56 882.0	38 883.5	17 998.5	31.6
Naval transportation	—	126.3	(126.3)	—
Communications	5 427.0	3 033.6	2 393.4	44.1
Information technology	2 984.5	6 306.1	(3 321.6)	(111.3)
Medical	725.8	242.2	483.6	66.6
Special equipment	—	—	—	—
Other supplies, services and equipment	23 206.8	23 040.2	166.6	0.7
Quick-impact projects	250.0	250.0	—	—
Subtotal	163 201.4	115 991.4	47 210.0	28.9
Gross requirements	329 108.6	255 363.0	73 745.6	22.4
Staff assessment income	2 082.7	1 815.3	267.4	12.8
Net requirements	327 025.9	253 547.7	73 478.2	22.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	329 108.6	255 363.0	73 745.6	22.4

B. Financial resources for the Regional Service Centre in Entebbe

(Thousands of United States dollars)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	—	—	—	—
National staff	—	—	—	—
United Nations Volunteers	—	—	—	—
General temporary assistance	—	—	—	—
Subtotal	—	—	—	—
Operational costs				
Consultants	23.3	6.2	17.1	73.4
Official travel	13.1	11.8	1.3	9.9
Facilities and infrastructure	464.9	19.3	445.6	95.8
Ground transportation	10.6	2.1	8.5	80.2
Air transportation	—	—	—	—
Communications	—	—	—	—
Information technology	79.8	35.8	44.0	55.1
Medical	83.8	42.0	41.8	49.9
Special equipment	5.4	3.6	1.8	33.3
Other supplies, services and equipment	6.8	2.5	4.3	63.9
Subtotal	687.7	123.3	564.4	82.1
Gross requirements	687.7	123.3	564.4	82.1
Staff assessment income	—	—	—	—
Net requirements	687.7	123.3	564.4	82.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	687.7	123.3	564.4	82.1

57. Reduced requirements under operational costs were the result of the non-implementation of planned construction projects for the 2013/14 period owing to logistical challenges and delays in the procurement process.

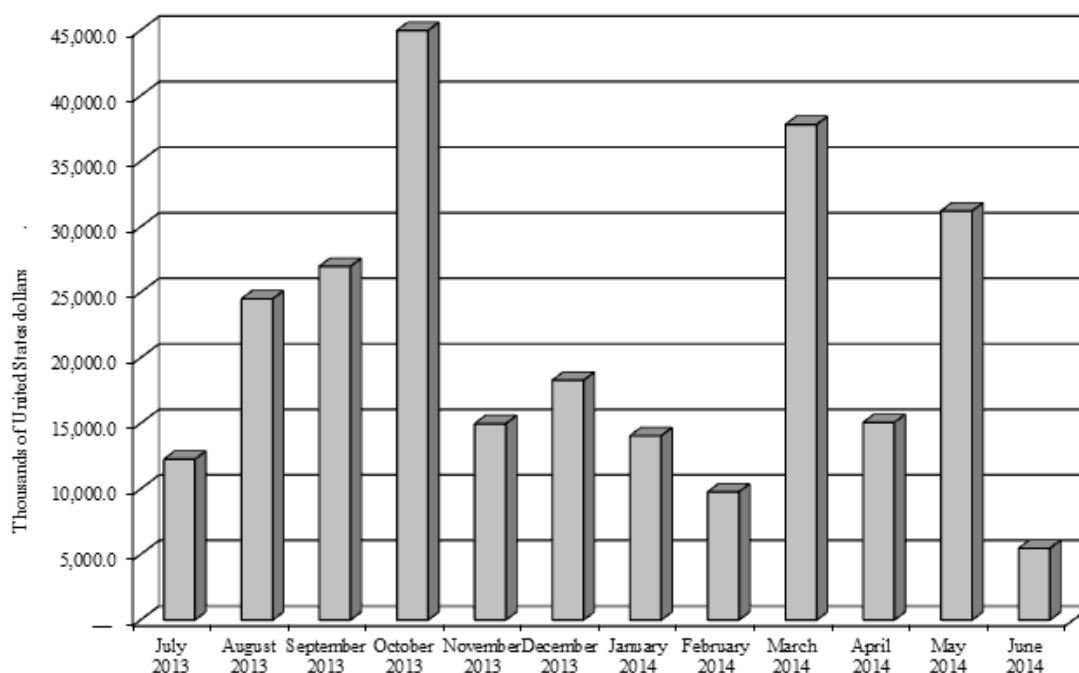
C. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	140 960.7	(1 165.0)	139 795.7
II. Civilian personnel	24 946.5	1 110.7	26 057.2
III. Operational costs	163 201.4	54.3	163 255.7
Total	329 108.6	–	329 108.6
Percentage of redeployment to total appropriation			0.4

58. Redeployment to Group II, civilian personnel, was undertaken to cover the higher-than-budgeted incumbency of international and national staff. Redeployment from Group I was possible because of the suspension of activities of the Joint Border Verification and Monitoring Mechanism and the maintenance of only an initial operating capability, with minimal deployment to the Joint Mechanism locations.

D. Monthly expenditure pattern



59. Expenditure peaked in October 2013, March 2014 and May 2014. Quarterly payments for contingent-owned equipment and troops contributed to the peaks in October 2013 and March 2014, and estimated obligations for troop cost reimbursement up to the end of the budget period were recorded in May 2014.

E. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	647.6
Other/miscellaneous income	45.8
Prior-period adjustments	—
Cancellation of prior-period obligations	8 028.2
Total	8 721.6

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

(Thousands of United States dollars)

Category	Expenditure		
Major equipment			
Military contingents	20 218.8		
Formed police units	–		
Subtotal	20 218.8		
Self-sustainment			
Military contingents	15 337.1		
Formed police units	–		
Subtotal	15 337.1		
Total	35 555.9		
Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	395.2
Voluntary contributions in kind (non-budgeted)	–
Total	395.2

^a Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of airport fees, embarkation/disembarkation fees and landing rights at airports.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$1 821.2	21.1%

60. The lower requirements were attributable mainly to the lower-than-planned level of deployment of military observers. The two major reasons for the lower deployment were the suspension of Joint Mechanism activities and the maintenance of only an initial operating capability, with minimal deployment to the Joint Mechanism locations, and the difficulty of obtaining entry visas for military observers from countries other than Ethiopia. In addition, the planned rotation of military observers took place in July 2014 rather than in June 2014 as budgeted, resulting in lower recorded expenditure during the 2013/14 period. The lower requirements were partially offset by increased expenditure arising from the difference between the budgeted and the actual level of accommodation provided to military observers.

	<i>Variance</i>	
Military contingents	\$24 789.4	18.9%

61. The lower requirements were largely attributable to lower requirements for rations, partly because stocks of the previous year's composite ration packs to some extent satisfied the rations requirements in 2013/14 and partly because the rate of consumption of composite ration packs was lower than the provision. A further contributing factor was the pace of deployment to Joint Mechanism sectors, which, due to political and security considerations, was slower than planned. While UNISFA continued to support the full operationalization of the Joint Mechanism, only an initial operating capability was maintained, with minimal deployment of monitors and force protection troops during the performance period. In addition, the planned rotation of military contingents took place in July 2014 rather than June 2014 as budgeted, resulting in lower recorded expenditure during the 2013/14 period.

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

	<i>Variance</i>	
International staff	(\$1 412.7)	(6.7%)

62. The higher-than-budgeted requirements were attributable mainly to actual vacancy rates being lower than budgeted, which were partially offset by lower than planned expenditure on staff assessment and danger pay.

	<i>Variance</i>	
National staff	(\$137.7)	(10.5%)

63. The increased requirements were attributable mainly to the actual average vacancy rates for national General Service staff being lower than budgeted, which was partially offset by higher-than-budgeted vacancy rates for National Professional Officers.

	<i>Variance</i>	
United Nations Volunteers	\$197.2	20.6%

64. The reduced requirements resulted mainly from a lower than budgeted average expenditure per volunteer on resettlement allowance, home visits, danger pay, training and insurance, as well as lower-than-planned incumbency, owing to difficulties faced by the mission during much of 2013/14 in securing visas for United Nations Volunteers.

	<i>Variance</i>	
General temporary assistance	\$1 240.7	75.2%

65. The lower-than-budgeted requirements were attributable mainly to the average vacancy rate being higher than budgeted, owing to difficulties faced by the mission during much of 2013/14 in obtaining positive responses from suitable candidates.

	<i>Variance</i>	
Consultants	(\$86.5)	(262.1%)

66. The increased requirements were mainly the result of the mission's need for additional capacity, for a limited period, to ensure the effective coordination of mission tasks related to IPSAS and Umoja, as well as the hiring of a consultant for a limited period to participate in the international team tasked with investigating the circumstances surrounding the killing of the Ngok Dinka Paramount Chief on 4 May 2013.

	<i>Variance</i>	
Official travel	\$90.4	7.0%

67. The reduced requirements were largely attributable to the completion of a lower-than-planned number of trips for training, as a result of delays in initiating the training courses planned for the reporting period and a lack of personnel dedicated to providing support for training. The lower number of trips was partially offset by higher expenditure for official travel not related to training, as staff were

temporarily deployed to other mission locations, either to meet surge requirements or as a provisional measure pending the issuance of visas.

	<i>Variance</i>	
Facilities and infrastructure	\$29 739.4	46.8%

68. The unspent balance was attributable mainly to delays in the implementation of the planned construction programme. The bulk of construction activity in 2013/14 related to projects initiated in 2012/13. Some projects, such as the preparation of sites for Joint Mechanism sector headquarters, were completed using in-house capacity instead of being outsourced as planned. Many of the projects provided for in the 2013/14 budget were under procurement at the end of the period and were expected to incur expenditure during the 2014/15 budget period. Requirements were also lower than expected for maintenance services, in part because of changes to the recording of expenditure for individual contractors, as well as expenditure for petrol, oil and lubricants, mainly resulting from the limited deployment of personnel, and therefore generators, to Joint Mechanism sites.

	<i>Variance</i>	
Ground transportation	(\$127.5)	(1.4%)

69. Requirements for ground transportation were higher than budgeted, mainly because of the acquisition of additional heavy equipment to facilitate the execution of construction and sanitation projects using in-house capacity rather than using contractors as planned. The additional requirements were partially offset by reduced expenditure on repairs and maintenance, as a result of difficulties in identifying a service provider willing to work in Abyei.

	<i>Variance</i>	
Air transportation	\$17 998.5	31.6%

70. The variance was mainly the result of the termination of the MI-26 helicopter contract in October 2013 and the non-replacement of one MI-8 helicopter contract that expired in February 2014. In addition, three tactical helicopters were not deployed because the taxiway that was to be constructed at the Malakal airport was not completed during the performance period.

	<i>Variance</i>	
Naval transportation	(\$126.3)	-%

71. Expenditure for the acquisition of sea containers was classified under naval transportation in accordance with the new chart of accounts; however, the corresponding provision in the budget was made under the class for facilities and infrastructure in accordance with the former chart of accounts. The containers were purchased to establish archives for documents related to finance and human resources.

	<i>Variance</i>	
Communications	\$2 393.4	44.1%

72. The unspent balance was largely attributable to reduced requirements for commercial communications, as well as satellite and mobile services. In addition, some expenditure, including Internet services, was previously budgeted under communications and is now recorded under information technology in accordance with the new chart of accounts.

	<i>Variance</i>	
Information technology	(\$3 321.6)	(111.3%)

73. The additional requirements were primarily attributable to the acquisition of additional equipment, including storage devices, laptops and geographic information system equipment. Much of the mission's existing equipment was inherited from UNMIS and required urgent replacement. In addition, some expenditure, including Internet services, was previously budgeted under communications and is now recorded under information technology in accordance with the new chart of accounts.

	<i>Variance</i>	
Medical	\$483.6	66.6%

74. The variance was primarily attributable to the use of the mission's own air assets, instead of commercial carriers, for medical evacuations, as well as lower-than-budgeted requirements for medical supplies and services.

	<i>Variance</i>	
Other supplies, services and equipment	\$166.6	0.7%

75. The unspent balance was attributable mainly to reduced requirements for mine detection and mine clearance services. Only 5 of the expected 10 Joint Mechanism patrol support teams were deployed, as the Joint Mechanism deployment remained in the initial operating capability phase. The unspent balance was partially offset by requirements for individual contractors, which were grouped and classified under this cost type in accordance with the new chart of accounts, instead of being recorded under several different cost types such as maintenance services and security services in accordance with the former chart of accounts.

V. Actions to be taken by the General Assembly

76. The actions to be taken by the General Assembly in connection with the financing of UNISFA are:

(a) To decide on the treatment of the unencumbered balance of \$73,745,600 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$8,721,600, from interest income (\$647,600), other/miscellaneous income (\$45,800) and cancellation of prior-period obligations (\$8,028,200).

VI. Summary of requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and recommendations of the Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/67/780/Add.18)

<i>Request</i>	<i>Response</i>
<p>The Committee notes the trend in the 2011/12 and 2012/13 periods of a low rate of implementation of construction projects (see also paras. 5 and 12 above). Taking this into account, the Committee recommends against the requested increase in resources for construction services, so that resources for construction services for 2013/14 would be maintained at the same level as for the current period (\$10,953,800). Should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report (para. 39)</p>	<p>No additional resources were required. During the performance period, the mission progressed in the execution of the outstanding 2012/13 projects using outsourced services, in addition to implementing projects provided for in the 2013/14 budget, such as the upgrading of the helipad in Abyei, camp renovation in Kadugli and site preparation work in Gok Machar</p> <p>The latter projects were made possible using local individual contractors under the supervision of international staff. The construction work realized in 2013/14 allowed for the deployment of troops into two Joint Mechanism sectors, Kadugli and Gok Machar</p> <p>The mission also undertook the construction of a 240-person camp for the new company operating base in Tajalei, a non-budgeted activity, which by the end of the reporting period was partially completed and was ready to accommodate 140 contingent personnel</p>
<p>The Committee trusts that the mission will make all necessary efforts to adhere to the applicable standard ratios for information technology, and that any holdings in excess of the standard ratios will be justified in the performance report (para. 41)</p>	<p>The mission remained cognizant of this recommendation and sought to limit its acquisition of new equipment to the most critical items and undertook a write-off programme in order to balance the need for the mission to achieve and maintain the established ratios</p>

(A/68/782/Add.17)

<i>Request</i>	<i>Response</i>
<p>The Advisory Committee stresses that services, assets and personnel must be funded by the mission where the activity takes place (the receiving mission) and must not be funded by the originating mission. It also expresses the view that the costs of the services, assets and personnel transferred should be charged to the receiving mission from the date of transfer. Accordingly, the Advisory Committee recommends that the General Assembly request the Secretary-General to present in</p>	<p>UNISFA did not provide support to UNMISS during the performance period through inter-mission cooperation agreements</p>

<i>Request</i>	<i>Response</i>
his next submission on the financing of UNMISS, as well as in the respective performance reports of UNMISS and the sending missions (MONUSCO, UNAMID, UNISFA, UNOCI, UNMIL and MINUSTAH) for the 2013/14 financial period, clear and transparent reporting of the services, assets and personnel provided to UNMISS by other missions in 2013/14 and related cost-recovery charges (para. 17)	

B. Board of Auditors

(A/68/5 (Vol. II))

<i>Recommendation</i>	<i>Implementation</i>
<p>Write-off and trans-shipment of the assets of liquidated missions</p> <p>The Board recommends that the Administration:</p> <p>(a) expedite the write-off process for assets left in the liquidated missions and achieve full disposal by the end of financial year 2013/14; and (b) enhance the management of transferred assets by promptly identifying the entity responsible for loss or damage during transfer-out and transfer-in delivery (para. 26)</p>	<p>The mission agreed with the recommendation. The mission continued write-off activities during 2013/14, and by 30 June 2014 the mission had written off 1,382 impaired and/or obsolete assets, or 24.9 per cent of the total volume of assets received from UNMIS. The effort of assessing and writing off ex-UNMIS assets will continue in 2014/15</p> <p>Regarding the implementation of subparagraph (a) of the recommendation, despite its best efforts, the mission could not achieve the full physical disposal of the assets written off during the reporting period. This was attributable mainly to understaffing and to the absence of a disposal yard within the secured space in both Abyei and Kadugli. A total of 995 of assets that have been written off are still pending disposal</p> <p>Regarding the implementation of subparagraph (b) of the recommendation, the mission continued to ensure that the Property Management Section liaised with both the Movement Control Unit and the Procurement Section to quickly and promptly identify the party responsible for the loss or damage of assets during transfer. The mission has updated its standard operating procedure to take into account the new enterprise resource planning environment, for example through the introduction of discrepancy reports generated by Umoja</p>