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

Budget performance on the financing of support for the African Union Mission in Somalia 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 the United Nations Support Office for the African Union Mission in Somalia (UNSOA) 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.

A number of major developments affected the African Union Mission in Somalia (AMISOM) and the work of UNSOA during the reporting period. UNSOA focused on expanding its provision of support and services to AMISOM in accordance with Security Council resolution 2124 (2013), by which the Council expanded the UNSOA logistical support package for AMISOM to accommodate the increase of AMISOM personnel from 17,731 to a maximum of 22,126.

The Security Council, by its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), with headquarters in Mogadishu, by 3 June 2013. UNSOA expanded its logistical and administrative support to UNSOM as UNSOM increased its presence from 79 to 217 authorized personnel and opened new offices in Baidoa and Kismaayo in addition to the offices it inherited from the United Nations Political Office for Somalia in Nairobi, Garowe and Hargeisa.

Mandate implementation was further affected by a number of factors, including the continuing lack of security, which severely limited the ability of UNSOA to implement its planned activities in the sectors, including planned construction of logistical support hubs. The delay had an impact on several types of activity including deployment of personnel to the sectors and delivery of services in the newly recovered areas.

UNSOA incurred \$436.9 million in expenditures for the reporting period, representing a resource utilization rate of 98.5 per cent (compared with \$412.6 million in expenditures, representing a resource utilization rate of 94.3 per cent, in the prior period).

Expenditures for uniformed personnel were \$12.6 million lower than the amount in the approved budget; this underexpenditure was partially offset by additional civilian personnel costs in the amount of \$4.1 million and operational costs in the amount \$1.7 million.

The reduced requirements for uniformed personnel mainly related to military contingents, resulting from lower travel requirements for emplacement, rotation and repatriation owing to the utilization of the Transportation and Movement Integrated Control Centre rather than commercial charters for regional movements and to a lower number of troops being rotated to ensure adequate military personnel for each phase of an offensive. The additional expenditure for civilian personnel was mainly attributable to the filling of vacant posts for international staff at a faster rate than projected and to the actual recruitment of national General Service staff being for grades higher than those budgeted. The additional expenditure for operational costs was mainly due to an increased number of operations in-theatre owing to the change in mandate brought about by Security Council resolution 2124 (2013); this was partially offset by the delay in the deployment of military aircraft.

Performance of financial resources

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

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	98 880.5	86 255.8	12 624.7	12.8
Civilian personnel	44 966.1	49 042.6	(4 076.5)	(9.1)
Operational costs	299 954.4	301 650.9	(1 696.5)	(0.6)
Gross requirements	443 801.0	436 949.4	6 851.6	1.5
Staff assessment income	3 798.2	4 246.0	(447.8)	(11.8)
Net requirements	440 002.8	432 703.3	7 299.5	1.7
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	443 801.0	436 949.4	6 851.6	1.5

^a Inclusive of commitment authority in the amount of \$8,000,000 approved with the concurrence of the Advisory Committee on Administrative and Budgetary Questions.

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	21 586	19 369	10.3
African Union police	260	198	23.9
Formed police units	280	279	0.4
International staff	240	215	10.4
National staff	160	137	14.4
Temporary positions ^c			
International staff	1	1	0.0

^a Represents the highest level of authorized strength. The Security Council, by its resolution 2124 (2013), increased the logistical support package for AMISOM by 4,395 personnel on 12 November 2013.

^b Based on monthly incumbency and approved 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 Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 25 January 2013 (A/67/712), and amounted to \$448,439,200 gross (\$444,641,000 net). It provided for 17,191 military contingent personnel, 540 AMISOM police personnel (including 280 formed police unit personnel), 241 international staff (inclusive of one position funded under general temporary assistance) and 160 national staff (inclusive of 27 National Professional Officers).

2. In its report of 23 April 2013, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$439,071,000 gross for the period from 1 July 2013 to 30 June 2014 (A/67/780/Add.16, para. 44).

3. The General Assembly, by its resolution 67/285, appropriated an amount of \$435,801,000 gross (\$432,002,800 net) for the maintenance of UNSOA for the period from 1 July 2013 to 30 June 2014. The total amount has been assessed on Member States.

4. In a letter dated 1 May 2014, the Advisory Committee concurred with the request made by the Secretary-General for authorization to enter into commitments in an amount not to exceed \$8,000,000 for the period from 1 July 2013 to 30 June 2014.

II. Mandate performance

A. Overall

5. The mandate for the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009), and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2010 (2011), 2036 (2012), 2073 (2012), 2093 (2013) and 2124 (2013).

6. UNSOA is mandated to provide a logistical support package to AMISOM to support the efforts of the transitional federal institutions of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia. The Security Council, by its resolution 2124 (2013), requested the African Union to increase the force strength of AMISOM from 17,731 to 22,126 uniformed personnel (troops and police personnel) and decided to expand the UNSOA logistical support package accordingly.

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

8. 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 the actual completed outputs with the planned outputs.

B. Budget implementation

9. The performance period was characterized by the expansion of support provided to the African Union Mission in Somalia (AMISOM) to enable resumption of the military campaign against Al-Shabaab. UNSOA support was expanded in terms of quantity and quality to cover the areas where AMISOM was operating, which had expanded in the course of the period.

10. A number of major developments affected AMISOM and the work of UNSOA during the reporting period. The Security Council, in its resolution 2124 (2013), requested the African Union to increase the force strength of AMISOM from 17,731 to 22,126 personnel and decided to expand the UNSOA logistical support package for AMISOM to provide short-term enhancement of the military capacity of AMISOM for a period of 18 to 24 months as part of the overall exit strategy of AMISOM. In response, 4,395 troops from the Ethiopian National Defence Forces were integrated into AMISOM in January 2014 and a new campaign, Operation Eagle, was subsequently launched against Al-Shabaab that brought more than nine locations under the control of the Federal Government of Somalia.

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

12. UNSOA continued to provide logistical support to AMISOM in Nairobi through its support base in Mombasa, the operational forward base in Mogadishu and the three sector logistics hubs in Kismaayo, Baidoa and Belet Weyne. UNSOA expanded its presence in Somalia through redeployment of civilian personnel from Kenya to enable AMISOM force headquarters and UNSOA to conduct complex planning and coordination of operations. UNSOA restructured its functions to ensure timely support to AMISOM in Somalia and to better align with the demands of Security Council resolution 2124 (2013). After the restructuring, the Nairobi headquarters focused on policy, financial management, strategic planning and administrative functions, while the operations were managed from Mogadishu with the Mombasa Support Base serving as a satellite of these operations.

13. The Security Council, in its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), with headquarters in Mogadishu, by 3 June 2013. UNSOA expanded its logistical and administrative support to UNSOM as UNSOM increased its presence from an initial 79 to 217 authorized personnel and opened new offices in Baidoa and Kismaayo in addition to the offices it inherited from the United Nations Political Office for Somalia (UNPOS) in Nairobi, Garowe and Hargeisa.

14. The main priorities of UNSOA for the performance period related to augmenting the services provided to AMISOM in accordance with its revised strength and the resumption of the campaign against Al-Shabaab, including the

provision of support to SNA front-line troops through funding from the Trust Fund in Support of AMISOM and SNA. Until the decision to increase the AMISOM strength in November 2013 and resumption of the campaign in March 2014, AMISOM operations focused on consolidating the gains made in the preceding years through holding Mogadishu and key urban centres across south central Somalia, and the focus of UNSOA was on augmenting and consolidating the services it provided. With the launch of Operation Eagle by AMISOM and the successive liberation of towns, support by UNSOA was geographically expanded and the sustenance of troops in-theatre became the priority.

15. While the overall political developments in the country were positive, UNSOA was severely affected by the lack of security in south central Somalia owing to the changing nature of the insurgency and its tactics. During the joint AMISOM and SNA campaign, Al-Shabaab tended to desert locations without engaging in heavy combat with AMISOM and later launched indiscriminate attacks on main routes to the towns. Furthermore, the lack of secure road access impeded the capability of UNSOA to deliver services to the newly recovered areas, thus increasing its reliance on air assets.

16. Construction activities continued with varying degrees of implementation success due to the lack of security in certain sectors and on major supply routes, thus delaying the delivery of necessary materials. UNSOA completed construction of the hard-wall camp for 6,800 AMISOM uniformed personnel, but construction of three sector support hubs for military and civilian personnel in Baidoa, Belet Weyne and Kismaayo and construction of accommodation for 2,550 personnel in four sectors was hampered by conditions in-theatre. The construction of the sector hubs in Baidoa, Belet Weyne and Kismaayo was 50 per cent completed, and can be finished within the 2014/15 period provided military operations have ceased and access to the locations becomes possible. Additional facilities for UNSOA and UNSOM were completed that allowed increased staff deployment in Mogadishu, Baidoa and Kismaayo to support the more complex operations of AMISOM, resumption of the campaign and support to the political process of peacebuilding and State-building in Somalia.

17. In accordance with the strategic and operational plans for the period, UNSOA utilized Mogadishu and Kismaayo ports as the main points of entry for cargo to Somalia, while troop insertions and rotations were conducted largely through Mogadishu. UNSOA rotated, deployed and repatriated 12,618 troops and transported 2,191 containers and 12,982 kilos of loose cargo between Mombasa, Mogadishu and Kismaayo aboard 26 contracted vessels during the reporting period.

18. UNSOA maintained 12 contracted aircraft, comprising three fixed wing and nine rotary wing aircraft and administered 5,635 flight hours carrying passengers, patients and cargo to and between various locations in Somalia, Kenya and other regional locations. Despite the calls by the Director of UNSOA and the Special Representative of the Chairperson of the African Union Commission to the international community for force enablers, deployment of the planned 12 military aircraft was delayed and the memorandums of understanding were still under negotiation with the troop-contributing countries at the end of the reporting period.

19. UNSOA continued to expand its rations supply to support the increased AMISOM troops and SNA in joint operations with AMISOM.

20. The information and communications support services to AMISOM were expanded to support communication between AMISOM presences in-theatre, AMISOM headquarters in Mogadishu and various troop-contributing countries. UNSOA expanded Internet connectivity in Mogadishu through procurement of fibre connectivity that is expected to reduce costs in the long term by decommissioning very-small-aperture terminals. The additional capacity will also support Umoja requirements and enhance connectivity for videoconferencing services among the sector hubs. Despite difficulties in accessing some of the sites, UNSOA delivered telecommunications services to Kismaayo, Belet Weyne, Baidoa, Dhobley and Mogadishu by means of satellite and radio communications.

21. The number of medical facilities supported by UNSOA increased from 15 to 28 AMISOM level I clinics. UNSOA continued to support four AMISOM and one United Nations level II medical facility and four emergency aid stations. The sector hub medical facilities were at various stages of completion in Baidoa and Belet Weyne. Air evacuation arrangements for United Nations and AMISOM personnel were maintained and 231 patients were medically evacuated to level III and IV facilities in Nairobi and other approved evacuation destinations during the period. UNSOA furnished medical supplies and consumables for the 28 level I facilities, four emergency and first aid stations and five level II facilities, including the level I facilities of the formed police units under AMISOM.

22. UNSOA initiated the acquisition of heavy engineering equipment to support construction of regional headquarters in the sectors and access roads to those hubs. In addition, UNSOA acquired 11 armoured vehicles in response to insurgency targeting of United Nations personnel, including specific information concerning threats of attack against Mogadishu International Airport. UNSOA provided for the operation and maintenance of 844 United Nations-owned vehicles and supported maintenance capability for 425 items of partner-owned equipment, which is equipment owned by Member States given to AMISOM to carry out its military exercises in Somalia.

23. UNSOA implemented a number of strategic public information campaigns in support of AMISOM and UNSOM through the management of contractors. To counter negative propaganda from the insurgents and as part of a larger effort to create an independent radio broadcasting facility and a public service broadcaster in Somalia, UNSOA continued to support Radio Bar Kulan through funding from the Trust Fund in Support of AMISOM and SNA. Radio Bar Kulan provided uninterrupted round-the-clock FM broadcasts directly to Mogadishu, Baidoa, Kismaayo and Belet Weyne and through affiliate stations in Garowe, Dhusamarreb, Bossaso, and Galkacyo. Notably, the broadcaster provided live coverage of the Puntland elections. A public opinion survey conducted in Mogadishu in May 2014 determined that it was the third most listened to and most reliable broadcaster after BBC Somali Service and Voice of America.

24. Mandated capacity-building of AMISOM personnel continued in areas such as communications and information technology, aviation operations, movement control, training of force headquarters staff, logistics operations, property management, supply, catering, transport and medical services. UNSOA provided pre-deployment training to 1,614 AMISOM personnel, of whom 814 were trained at their home location prior to departure while the remainder received training in Nairobi, Entebbe and Mombasa. In-mission and refresher training in logistics

support was also provided to 1,611 AMISOM personnel. In addition, 464 AMISOM and United Nations Guard Unit personnel received training in explosive ordnance disposal, counter-improvised explosive devices, explosive detection dog handling and other specialized courses.

25. Security services were provided at Wilson Airport, Mombasa Support Base, Mogadishu Logistics Base, Mogadishu International Airport, Garowe and Hargeisa.

26. UNSOA conducted quarterly verification and inspection of 73 per cent of the contingent-owned equipment in accordance with the United Nations contingent-owned equipment manual. The remaining contingent-owned equipment was deployed at the front line or in other operational commitments where it was inaccessible to the inspection team owing to security reasons.

27. Three major external factors continued to impede full implementation of the UNSOA mandate in 2013/14. First, the challenging security environment resulted in slower than planned construction of the logistical support hubs in the sectors. The delays had an impact across many of the service areas, including engineering, communications, information technology services and transport. Main supply routes to sector hub locations were not open or could only be used to a very limited extent, thus delaying the movement of equipment and assets and negatively affecting the progress of work.

28. Second, in the face of a challenging security environment, UNSOA had to move more of its cargo to the sector and subsector hubs by air. This resulted in the acquisition of more airframes and higher utilization of existing assets.

29. Lastly, the African Union was unable to deploy the mandated 12 rotary wing aircraft. The absence of these assets was an operational limitation for AMISOM, and resulted in an underutilization of resources for UNSOA.

30. The average actual vacancy rate for the civilian personnel for the performance period stood at 12.3 per cent against authorized levels, representing a decrease from the 15.7 per cent recorded in the 2012/13 period as a result of the increased recruiting efforts. The average actual vacancy rate was lower than budgeted for international staff (an actual average rate of 10.4 per cent as compared with the budgeted rate of 15.0 per cent) and national staff (an actual average rate of 14.4 per cent as compared with the budgeted rate of 15.0 per cent).

C. Mission support initiatives

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

32. UNSOA implemented a quarterly formal review process of its mandate and budget implementation to monitor, analyse and adjust planning as appropriate. For example, the mission was able to plan for the increased fuel consumption identified

early in the reporting period by reprioritizing savings under air transportation. In addition, the quarterly review process helped managers to make informed decisions on the extent to which the approved budget could absorb requirements arising from Security Council resolution 2124 (2013).

D. Regional mission cooperation

33. UNSOA continued to provide administrative and logistical support to UNSOM, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea. UNSOA also continued its cooperation and engagement with the United Nations Office to the African Union (UNOAU) with respect to strategic issues concerning the African Union Commission.

34. UNSOA continued its cooperation with the Regional Service Centre at Entebbe, Uganda, and used the Centre for training of UNSOA and AMISOM personnel. The Centre also provided accommodation, meals and logistical support for UNSOA staff attending training sessions. In addition, UNSOA continued to cooperate with the Regional Procurement Office in the training of staff on procurement issues. UNSOA also continued to cooperate with the United Nations Office in Burundi with regard to pre-deployment training for AMISOM personnel. UNSOA was able to reduce the costs of commercial flights by using the Transportation and Movement Integrated Control Centre at the Regional Service Centre to conduct regional movements of AMISOM troops.

E. Partnerships and country team coordination

35. In order to ensure a better partnership, joint planning and coordination of the delivery of logistical support to AMISOM, UNSOA continued with regular task force meetings with AMISOM. Senior mission leadership meetings between AMISOM and UNSOA were held to give strategic direction for the implementation of mandates. Videoconferences and teleconferences with representatives of the African Union, UNOAU and AMISOM were also held.

36. AMISOM and UNSOA organized a coordination meeting that resulted in a revised concept of operations before the resumption of the campaign against Al-Shabaab and a review after the first campaign of Operation Eagle to review the operation and plan the following campaign.

37. The Director of UNSOA conducted frequent consultations with the AMISOM Special Representative, the Force Commander, troop- and police-contributing countries, the African Union and the Government of Ethiopia. He addressed the African Union Peace and Security Council and the Military Operations Coordination Committee meetings in Addis Ababa. The Director visited various troop- and police-contributing countries for consultations with Government officials on the logistical support package to AMISOM.

38. The Director also held consultations with members of the Security Council and other key Member States, and held meetings to mobilize support for SNA. UNSOA continued to participate in the meetings of the United Nations country team for Somalia.

F. Results-based-budgeting frameworks

Component 1: provision of logistical support

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

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Completion of hard-wall camp construction for 6,800 AMISOM uniformed personnel (2011/12: 80 per cent; 2012/13: 95 per cent; 2013/14: 100 per cent)	Achieved: 100 per cent of the planned accommodation has been provided
1.1.2 Completion of 3 sector support hubs for 300 military and civilian personnel each in Baidoa, Belet Weyne and Kismaayo (2012/13: 50 per cent; 2013/14: 100 per cent)	50 per cent of the work has been completed. Progress has been delayed owing to security conditions, underperformance of contractors, delay in the finalization of procurement and non-availability of land
1.1.3 Construction of accommodation for 2,550 personnel in 4 sectors (2013/14: 60 per cent)	10 per cent of the work has been completed. Progress has been delayed owing to security conditions, under-performance of contractors and non-availability of land
1.1.4 Reduction in discrepancy between physical verification and records of non-expendable property (2012/13: 99 per cent; 2013/14: 99 per cent)	The proportion of assets reviewed and reconciled by the self-accounting units was 92 per cent. The lower than targeted output was attributable to the movement of assets whose new location had not been registered in the system prior to the completion of the verification cycle
1.1.5 Reduction of inventory value of assets held in stock for over 12 months (2011/12: 30 per cent; 2012/13: 25 per cent; 2013/14: 25 per cent)	44 per cent of assets were held in stock for over 12 months. The lower than targeted output was attributable to unit stocks not yet issued in respect of facilities under construction or inability to deploy to required sites owing to challenging security conditions in the targeted sites

1.1.6 Increase in seat utilization rate for scheduled passenger flights (2012/13: 70 per cent utilization rate; 2013/14: 85 per cent)	The seat utilization rate for the flights was at 46 per cent calculated based on the full capacity of the aircraft. However, the full capacity of the aircraft also included the movement of general cargo, which was not included in the indicator of achievement. During the reporting period, the weight of the aircraft was balanced between passengers and cargo for the optimal weight in accordance with contractual and safety requirements
1.1.7 AMISOM casualties as a result of explosive remnants of war and improvised explosive devices are minimized throughout all operational sectors (2011/12: 4 deaths; 2012/13: zero deaths; 2013/14: zero deaths)	Achieved. Thanks to the clearance operations carried out under the guidance of United Nations Mine Action Service (UNMAS) mentors, there were no deaths caused by unexploded ordnance. In addition, 26 improvised explosive devices and 3,185 pieces of unexploded ordnance were disposed of during the period
1.1.8 Progress on IPSAS and Umoja implementation	Achieved. Umoja implementation and International Public Sector Accounting Standards (IPSAS) compliance are in progress. Various training sessions have been organized to increase the number of local process experts and other training sessions were being planned for the requisitioners and certifying officers. Local process experts continued to guide other users, enabling UNSOA to locally address most of the issues in Umoja implementation

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Establishment of a joint regular flight schedule with UNPOS to share aviation services and reduce requirements of on-demand flight services and related costs	Yes	The Security Council, by its resolution 2093 (2013), decided that UNPOS had fulfilled its mandate and should be dissolved. Furthermore, by its resolution 2102 (2013), the Council decided to establish UNSOM by 3 June 2013 UNSOA shared 2 fixed wing aircraft and 1 helicopter with UNSOM on a ratio of 70 per cent to UNSOA and 30 per cent to UNSOM on a cost recovery basis
Support for the implementation of IPSAS, including 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 UNSOA	Yes	UNSOA supported IPSAS implementation through development and implementation of standard operating procedures. Staff members completed the required computer-based training and instructor-led training, and newly recruited staff members were in the process of completing the required training
Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in UNSOA	Yes	UNSOA successfully converted the data in October 2013 from the legacy system to Umoja during the initial implementation phase

Military and police personnel

Emplacement, rotation and repatriation to support an average strength of 17,731 AMISOM uniformed personnel	12,618	AMISOM personnel were moved. The lower than planned output was due to combat operations in-theatre that did not allow for all troop-contributing countries to rotate, as troops deployed in forward locations could only be moved once areas had been pacified
Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of an average of 17,731 uniformed personnel achieved in accordance with United Nations policy	Yes	Quarterly verification and inspection were conducted in respect of the average actual 19,846 uniformed personnel in accordance with United Nations policy over the reporting period. A total of 11,222 items were inspected during the period, representing an average of 73 per cent of the contingent-owned equipment deployed in the mission area. The remaining contingent-owned equipment was either deployed at the front line or in other operational commitments, making it inaccessible to the inspection team for security reasons
Storage and supply of fresh rations to support an average strength of 17,731 AMISOM uniformed personnel	18,230	AMISOM personnel in Somalia (monthly average) were provided with food rations. UNSOA support was gradually expanded to support 22,126 AMISOM uniformed personnel, reflecting Security Council resolution 2124 (2013)
Storage and supply of 14 days' reserve combat rations and bottled water to support an average strength of 17,731 AMISOM uniformed personnel	Yes	UNSOA maintained an average of 10 days' reserve combat rations to support all AMISOM uniformed personnel. Instead of bottled water, potable water was provided from water treatment plants

Civilian personnel

Administration of an average of 393 civilian personnel, comprising 236 international staff and 157 national staff (excluding 8 staff in the Regional Service Centre)	353	Average number of UNSOA staff administered during the period, comprising 216 international staff (including one general temporary assistance position) and 137 national staff
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Coordination and accountability mechanisms

100 per cent of United Nations-owned equipment is verified and accounted for	98 per cent	Of United Nations-owned equipment was physically verified and accounted for. The remaining assets were in-theatre and not accessible
Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM	Yes	Continuous inspection and verification were carried out for United Nations-owned equipment issued to AMISOM

Yearly review of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office	No	The risk register was not updated in the reporting period. However, UNSOA logistics support activities were only carried out after risk management methodologies and tools were applied to assess criticality of identified risks, mitigation strategies and contingency plans. UNSOA also worked in conjunction with the office of the Chief Resident Auditor to identify risk areas, which were subjected to stringent review
Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM, through weekly meetings with bilateral donors	No	The weekly meetings with bilateral donors were not held regularly. However, meetings with individual donors were held in Mogadishu during their visits. UNSOA held two senior management leadership meetings to coordinate support to AMISOM at a strategic level with UNSOM and AMISOM senior leadership. The Director of UNSOA also held meetings to mobilize support for SNA
Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	<p>Task force meetings, senior management leadership meetings and regular videoconferences were held in lieu of the weekly meetings. Although the frequency of official meetings was reduced, the logistical support package was successfully coordinated with AMISOM owing to the increased presence of the senior leadership of UNSOA and deployment of UNSOA and AMISOM civilian staff to Mogadishu</p> <p>The Director of UNSOA attended Military Operations Coordination Committee meetings and AMISOM after-action review meetings and held meetings with UNOAU, the African Union Commission, key partners and AMISOM troop-contributing countries for better coordination of UNSOA support</p>

Facilities and infrastructure

Operation and maintenance of 16 camps in sector 1 for up to 6,800 uniformed personnel; 3 temporary sector logistic hubs (Baidoa, Belet Weyne, Kismaayo); a level II hospital, Mogadishu Logistics Base, 2 waste management facilities, AMISOM integrated headquarters phase I-III for up to 150 personnel, and UNPOS/UNSOA headquarters phase I-III for up to 115 personnel in Mogadishu; and 3 civilian staff premises in 3 locations (Nairobi, Mombasa Support Base, Wilson Airport facilities)	70	Camp locations were provided with expanded camp operation services, which included (a) equipment maintenance and repair effective from July 2013, (b) environmental services, (c) ground maintenance, pest and vector control and (d) cleaning services effective from the third quarter of the 2013/14 period. 2 waste management facilities were also operated and maintained during the period
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Provision of camp operation services for 28 camps and facilities, including waste collection and disposal, fire prevention and fighting, cleaning services, laundry services, plant and equipment maintenance, building and facilities maintenance and pest and vector control	No	All services provided except fire prevention and fighting. Firefighting facilities are planned for the 2014/15 period after the finalization of the procurement process for a bridging contract
Completion of remaining sector hubs at 3 locations; commence construction of accommodation for 2,550 personnel in 4 sectors	No	50 per cent of the work was completed for the sector hubs in three locations. Construction of accommodation for 2,550 personnel started as planned, and was at 10 per cent completion at the end of the reporting period. Progress was delayed by restriction on movement of equipment owing to security conditions, underperformance of contractors, longer than anticipated procurement process owing to revisions during the finalization of the scope of works, which ultimately affected the issuance of solicitation documents, and non-availability of land
Operation and maintenance of 35 United Nations-owned and 15 contingent-owned water purification plants in 25 locations	33	United Nations-owned water purification plants were operated and maintained in 21 locations. The anticipated 15 contingent-owned plants were not deployed
Operation and maintenance of 372 United Nations-owned and 97 contingent-owned generators in 120 locations 372 United Nations-owned and 97 contingent-owned generators were operated and maintained in 120 locations	372	United Nations-owned and 97 contingent-owned generators were operated and maintained in 120 locations
Maintenance and renovation of 2,000 km of roads and 25 bridges	No	Maintenance and renovation of roads and bridges did not take place as a result of the security situation and the inaccessible mission supply routes throughout the mission area
Storage and supply of 3.9 million litres of petrol, oil and lubricants for generators	10.1 million	Litres of diesel were supplied. The higher output was attributable to the increased number of operations in Somalia sector III (Baidoa), the creation of an additional sector, sector V (Kismaayo) and the addition of 4,395 troops in accordance with Security Council resolution 2124 (2013). The expansion resulted in additional campsites and forward locations and thus the utilization of more generators and diesel burners for cooking
Maintenance and repair of 4 airfield facilities and 6 helicopter landing sites in 7 locations and of the seaport facility in Mogadishu	No	The anticipated rehabilitation of airfields in Baidoa, Belet Weyne and Kismaayo did not take place owing to the security situation and the inaccessibility of supply routes throughout the mission area

Geographic Information System

Development and reproduction of 280 specialized map products to enable more effective planning and implementation of UNSOA projects, including engineering, communications, operations, logistics, aviation and security	280	Specialized map products were developed and reproduced
Development, update and reproduction of 65 large-scale urban maps to support planning and operations of AMISOM within south central Somalia	65	Large-scale urban maps were developed, updated and reproduced
Development and update of 55 electronic mapping products for use in briefings, reports and vocational training centres, particularly for AMISOM and UNPOS	55	Electronic mapping products were developed and updated
Development of 60 standard topographic line maps at 1:50,000 scale for use by AMISOM troops within south central Somalia	70	Standard topographic line maps at 1:50,000 scale were developed
Provision and maintenance of a security application to enable comprehensive tracking and analysis of incidents and potential threats to AMISOM and UNSOA	Yes	A security application to enable comprehensive tracking and analysis of incidents and potential threats to AMISOM and UNSOA was provided and maintained
Provision of detailed terrain analysis of 45 key locations in south central Somalia, including bridges and airfields incorporating infrastructure information on weather, terrain and soil	45	Detailed terrain analyses were provided

Ground transportation

Operation and maintenance of 797 United Nations-owned vehicles, and attachments, including 218 light passenger vehicles, 141 special purpose vehicles, 8 ambulances, 49 armoured personnel carriers, 41 armoured vehicles, 10 items of ground support equipment, 40 items of engineering equipment, 48 items of material handling equipment, 35 trailers and 207 vehicle attachments, as well as 525 African Union-owned vehicles through 10 contracted and troop-contributing country workshops in 6 locations	844	United Nations-owned vehicles were operated and maintained, including:
	243	Light passenger vehicles
	143	Special purpose vehicles
	8	Ambulances
	52	Armoured personnel carriers
	53	Armoured vehicles
	22	Items of ground support equipment
	40	Items of engineering equipment
	48	Items of material handling equipment

	35	Trailers
	40	Vehicle attachments
	160	Other vehicles
		UNSOA also provided maintenance capability for 425 partner-owned items of equipment to enable AMISOM to carry out its military exercises in Somalia. The support included procurement and management of spare parts for 1,269 vehicles and equipment, including trailers, attachments and partner-owned equipment through management of 11 local systems contracts for goods and services
Supply of 6.8 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 8 locations	15.1 million	Litres of diesel were supplied to United Nations-, AMISOM- and contingent-owned vehicles from 8 locations. The quantity was higher than planned owing to the expansion of the AMISOM fleet and the increase in the partner-owned fleet used by AMISOM for its operations. Also, the area of operations increased as AMISOM liberated more areas
Air transportation		
Support to UNSOA, UNPOS and AMISOM through long-term charter arrangements, standby arrangements, regional support for ad hoc requirements and troop rotations in coordination with the Transportation and Movement Integrated Control Centre and local standby arrangements for medical evacuation/casualty evacuation	Yes	UNSOA executed air service operations through various arrangements, including regular flights, medical evacuation/casualty evacuation flights, Kenya Defence Force support flights, human remains support flights, and those provided through the Transportation and Movement Integrated Control Centre, and recorded no incidents or accidents in the operations
Support and maintenance of 12 military-type aircraft, in 4 locations	9	Rotary-wing aircraft were maintained
	3	Fixed-wing aircraft were maintained The planned deployment of 12 military helicopters was not carried out because the signing of the memorandums of understanding between the troop-contributing countries was delayed
Supply of 3.8 million litres of petrol, oil and lubricants for 14 rotary wing aircraft and 1 fixed wing aircraft	3.8 million	Litres of aviation fuel were supplied to 9 rotary wing and 3 fixed wing United Nations-contracted aircraft
Naval transportation		
Maintenance of 9 patrol boats to secure inshore and over-water flight activities in Mogadishu	9	AMISOM and UNSOA marine vessels and 17 outboard detachable engines mounted on the vessels were maintained

Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo	Yes	UNSOA transported 2,191 containers and 12,982 kg of loose cargo between Mombasa, Mogadishu and Kismaayo aboard 26 contracted vessels
Supply of 1.1 million litres of petrol, oil and lubricants for naval transportation	68,834	Litres of petrol, oil and lubricants were supplied. The variance from the expected output stemmed from the provision made in the budget for consumption by AMISOM-owned boats in Kismaayo that did not take place
Communications		
Support and maintenance of a satellite communications network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA Mombasa Support Base	Yes	UNSOA provided support and maintenance to satellite communication services in all locations where UNSOA, AMISOM and UNSOM were present. UNSOA leased lines from Nairobi to Entebbe and Mombasa and established connectivity to Wilson and Wajir airports and AMISOM headquarters
Support and maintenance of voice-data connectivity between 20 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu and into south central Somalia	Yes	Despite difficulties in accessing some of the sites, UNSOA delivered telecommunications services to 5 locations in Somalia (Kismaayo, Belet Weyne, Baidoa, Dhobley and Mogadishu) via satellite and radio communications UNSOA also provided fibre optic connectivity in Mogadishu, to be expanded to all sectors
Support and maintenance of 33 ultra-high frequency repeaters and transmitters; 6,046 trunking radios supported, comprising 85 base radios, 493 mobile radios and 5,468 hand-held radios	4,109	Trunking radios were maintained
	89	Base radios were maintained
	220	Mobile radios were maintained
	3,786	Hand-held radios were maintained In addition, 8 ultra-high frequency repeaters and transmitters and 14 repeaters were maintained. The variance stemmed mainly from the slower pace of installation of communication infrastructure owing to security conditions and the non-completion of prerequisite facilities in the sectors for the implementation of the new technology

Support and maintenance of 23 very small aperture terminal systems, 3 Internet protocol telephone clusters, 56 microwave links, 15 containerized modular data centres and 7 mobile deployable telecommunications systems	26	Very small aperture-terminal systems were maintained
	3	Internet Protocol telephone clusters were maintained
	19	Microwave links were maintained
	4	Containerized modular data centres were maintained
	3	Mobile deployable telecommunication systems were maintained
		In addition, 18 communication containers were maintained. The variance stemmed mainly from limited progress in the establishment of sector hubs to install the communications and information management equipment

Information support management

Coordination and management of 1 information support and broadcast facility in support of AMISOM in Somalia	Yes	Support to the broadcast facility in Nairobi and Mogadishu was moved from the assessed budget to the Trust Fund in Support of AMISOM during the previous financial period. During the reporting period, Radio Bar Kulan, supported through the Trust Fund, continued to utilize the broadcast facility located at the AMISOM force headquarters in Mogadishu to support its FM broadcasts
Management and administration of public information campaigns for AMISOM and UNPOS through provision of multiple contracts to implement strategic communications and information support services	Yes	UNSOA implemented a number of public information campaigns for AMISOM and UNSOM through the contractors engaged for this purpose

Information technology

Support and maintenance of 64 servers, 52 desktop computers, 291 laptop computers, 330 thin clients and 70 printers in support of United Nations and AMISOM personnel, and of 5 local area networks and wide area networks in 9 locations	28	Servers were maintained
	237	Desktop computers were maintained
	511	Laptop computers and thin clients were maintained
	62	Printers and plotters were maintained
	9	Local area networks were maintained
	11	Wide area networks were maintained

Maintenance and operation of an information technology infrastructure in Mogadishu to enable UNSOA to remotely support AMISOM in-theatre	Yes	The information technology infrastructure in Mogadishu was maintained. UNSOA provided remote support to AMISOM in-theatre. UNSOA staff members in Mogadishu were co-located with AMISOM communication officers for effective collaboration and on-the-job training
Support and maintenance of 796 e-mail accounts combined within UNSOA, UNPOS and AMISOM	765	E-mail accounts for UNSOA, UNSOM and AMISOM were maintained and supported

Medical

Support and maintenance of 15 AMISOM level I clinics, 4 AMISOM and 1 United Nations level II clinic, 1 level I+ medical facility and 8 emergency and first aid stations in 4 locations for all mission personnel	28	AMISOM level I clinics were maintained
	4	AMISOM level II clinic were maintained
	1	United Nations level II clinic was maintained
	4	Emergency and first aid stations were maintained
The sector hub medical facilities were at various stages of completion in Baidoa and Belet Weyne. Every two months, medical supplies and consumables for 32 level I (including first aid stations) and 5 level II facilities were provided		
Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level III and level IV medical facilities in 5 locations	Yes	Air evacuation arrangements for United Nations and AMISOM personnel were maintained and 231 patients were medically evacuated to level III and IV facilities in Nairobi and other approved evacuation destinations
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with the medical services at the United Nations Office at Nairobi	Yes	Under the United Nations Common Services Agreement, staff members utilized United Nations Office at Nairobi joint medical services for voluntary confidential HIV counselling and testing

Training

Provision of predeployment training sessions for an average of 1,802 AMISOM military personnel on AMISOM equipment in their home location prior to every rotation	1,614	AMISOM personnel were provided with predeployment training; 814 received training in their home location prior to departure while the remainder received training in Nairobi, Entebbe and Mombasa
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Provision of in-mission and refresher training on kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications and information technology and the defence cell in Mogadishu for 523 AMISOM personnel	1,611	AMISOM personnel were provided with in-mission and refresher training in the listed areas of logistics support. UNSOA conducted the training in the mission so that a large number of trainees could be accommodated within the budget established for a smaller number owing to the absence of travel expenses. The increased number was further attributable to the need to train many troops before they were deployed inland, where they split into smaller groups. This strategy ensured that the technical capacity was available in each unit
Provision of 10 capacity-building training sessions for 393 civilian personnel	17	Capacity-building sessions were provided for 276 UNSOA staff members
Provision of training sessions in explosive ordnance disposal level II, basic improvised explosive devices, advanced explosive ordnance disposal/counter-improvised explosive devices/explosive-device detection and accreditation for 18 AMISOM teams throughout four sectors	Yes	18 AMISOM and United Nations Guard Unit teams comprising 464 personnel received training in explosive ordnance disposal, counter-improvised explosive devices, explosive detection dog handling and other specialized courses
Implementation of a conduct and discipline programme for all United Nations personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	The Conduct and Discipline Focal Point held 8 sessions on misconduct prevention for staff members in Mogadishu, Garowe, Nairobi and Mombasa. A total of 167 staff members were trained
Mine action services		
Completion of contamination assessment of government infrastructure in areas accessible to AMISOM in each sector	Yes	Contamination assessments of immediate government priority installations were completed in all sectors and AMISOM explosion detection dog teams conducted daily searches at gates to Mogadishu, Baidoa and Kismaayo airports. 32 AMISOM explosive ordnance disposal teams operational deployments to Government buildings, airports, police stations and military bases were performed
Provision of emergency explosive ordnance disposal and counter-improvised-explosive-device mobility operations in all 4 sectors	Yes	UNMAS mentors were located in Mogadishu, Kismaayo and Baidoa as well as deployed on periodic missions along the key arteries between the sectors that have been opened by AMISOM. UNMAS mentors supported the AMISOM expansion from Mogadishu to major bases and forward operating bases in all sectors by providing explosive hazard management advice for the convoys and improvised explosive device defeat capability as they advanced along the routes

Expected accomplishment 1.2: Provide effective administrative support to UNPOS

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 UNPOS receives the administrative support to successfully implement its mandate	<p>The Security Council, in its resolution 2093 (2013), decided that UNPOS had fulfilled its mandate and should be dissolved. Furthermore, the Council, in its resolution 2102 (2013), decided to establish the UNSOM by 3 June 2013</p> <p>Achieved. UNSOM received full administrative support from UNSOA both in Nairobi and in Somalia</p> <p>In addition, UNSOA provided full administrative support to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Monitoring Group on Somalia and Eritrea</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Administration of an average of 79 civilian personnel, comprising 48 international staff and 31 national staff	97	Average number of staff (67 international, 19 national, 3 United Nations Volunteers, excluding 5 United Nations police and 3 Government-provided personnel) were administered. UNSOA provided a full range of human resources management services to UNSOM, from recruitment of candidates to administration of entitlements and benefits
Monthly preparation of financial statements	Yes	UNSOA reviewed open items in Umoja on a monthly basis to ensure validity and accuracy UNSOA also provided the Secretariat with the year-end trial balance and all relevant information to aid in the preparation of the financial statements
Processing of a minimum of 50 travel expense claims and 30 vendor payments per month in the implementation of financial support to UNPOS	60 45	Travel claims per month on average Vendor payments per month on average were processed to support UNSOM
Provision of procurement support to enable UNPOS to obtain goods and services through the management of contracts and implementation of UNPOS quarterly procurement plans	Yes	Procurement support was provided through 83 purchase orders and 5 contracts
Formulation of the 2014 UNPOS budget and monitoring of the 2013 UNPOS budget	Yes	UNSOA supported the formulation of the UNSOM 2014 and revised 2014 budgets in accordance with strategic guidance and instructions. Implementation and monitoring of UNSOM budgets were performed on an ongoing basis

Management and monitoring of the UNPOS trust funds for the Somali transitional security institutions and peacebuilding for Somalia	Yes	UNSOA managed and monitored the UNSOM Trust Fund in Support of the Somali Transitional Security Institutions and the Trust Fund for Peacebuilding in Somalia. UNSOA monitored a total of 11 projects under the trust funds in compliance with donors' requirements and the Financial Regulations and Rules of the United Nations, and submitted reports Effective April 2014, the two UNSOM trust funds were merged into the Trust Fund for Peace and Reconciliation in Somalia
Coordination of support provided by the United Nations to the UNPOS trust funds for the Somali transitional security institutions and peacebuilding for Somalia, through quarterly meetings with bilateral donors and partners	No	UNSOA coordinated donor support to the UNSOM trust funds and 11 projects under them. The number of meetings with donors was reduced owing to the lower number of activities under the trust funds

Regional Service Centre

40. 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 Movement Integrated Control Centre.

Expected accomplishment 2.1: Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Reduction of time required for check-in for international and United Nations Volunteer 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 ability of the Regional Service Centre to achieve the target was adversely affected by insufficient completion of check-in requirements prior to arrival in the Centre
2.1.2 Reduction of time required for international and United Nations Volunteers personnel check-outs (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; 41 per cent of check-outs were completed in 5 days. The ability of the Regional Service Centre to achieve the target was adversely affected by late initiation of the check-out process, which should occur 10 to 15 working days in advance

2.1.3 Increased level of services by maintaining a short period of time for uniformed personnel checkouts (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	0	The Regional Service Centre did not perform any civilian personnel check-in and check-out for UNSOA. The lower output is due to the fact that some check-ins and check-outs were done by client missions instead of the Centre

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 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 the 3,455 claims were processed within 6 weeks. Delays in processing were due to staff members not submitting the required documents on time
2.2.2 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 the 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
2.2.3 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 329 education grant claims	360	Education grant claims were processed for UNSOA

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.3.1 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 resulted from the increased utilization of the existing capacity to conduct Umoja-related meetings and training
2.3.2 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 training requests received were processed within 24 hours
2.3.3 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 score 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 the participation of 67 staff from UNSOA	314	Regional training sessions and conferences held with the participation of 332 staff from UNSOA

Expected accomplishment 2.4: Effective and efficient regional troop movement support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.4.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movement 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 Movement Integrated Control Centre. The lower achievement was due to: (a) the change in policy that put troop movements a yearly basis and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements unfeasible on the MD83 aircraft; and (b) the cancellation of the MD83 contract in February 2014, which substantially reduced the Centre's capability to undertake troop movement flights as planned
2.4.2 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 owing to the lack of an appropriate tool to measure this activity

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 486 troop movement flights using United Nations long-term charter aircraft	224	Troop movement flights were coordinated

Expected accomplishment 2.5: Effective and efficient support to surge requirements for transportation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.5.1 Increased customer satisfaction rate for transportation surge support services (2011/12: 70 per cent; 2012/13: 80 per cent; 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>
48 surge flights conducted	0	No surge flights were conducted

Expected accomplishment 2.6: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.6.1 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
2.6.2 Reduction in 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
2.6.3 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
2.6.4 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 processed within 5 days

2.6.5 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 score was partially attributed to the restructuring of the Centre as well as the transition to Umoja which, in their early stages, brought certain disruptions in service delivery and hence client dissatisfaction. The Centre is not structured according to traditional human resources and finance functions, but rather along multifunctional service lines. The score reported here is an average of the scores of 3 service lines (claims, payroll, vendors) dealing mostly with traditional finance functions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly field financial statement prepared in compliance with IPSAS standards	No	Monthly financial statements were not prepared
Payment of 888 personnel claims	0	No personnel claims were paid
Payment of 178 international staff through local payroll	No	The arrangements to transfer human resource functions from UNSOA to the Regional Service Centre were not completed
Payment of 71 national staff through local payroll	No	The arrangements to transfer human resource functions from UNSOA to the Regional Service Centre were not completed
Payment of 125 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 were processed directly by the missions
Payment of 900 vendors	495	Vendor payments were processed for UNSOA

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.7.1 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. Following the Secretary-General's report to the General Assembly on the financing of the United Nations peacekeeping operations (A/67/723), 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
2.7.2 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

2.7.3 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
2.7.4 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
2.7.5 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
2.7.6 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
2.7.7 Reduction in 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 were issued within 7 days of request
2.7.8 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)	36 per cent of tickets were issued 14 days or more prior to departure. The low achievement was primarily due to frequent changes requested by staff members
2.7.9 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 score can partially be attributed to the reorganization of the Centre's structure into service lines in the early phase of its restructuring, as well as the introduction of Umoja, which brought with it changes and temporary disruptions in service delivery. The Centre is not structured along human resources and finance functions, but rather along multifunctional service lines. The score mentioned here is an average of the scores of 7 services (on-boarding, check-in, benefits and entitlements, travel, education grants, entitlement travel, 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 59 offers for international positions	No	Not applicable. As noted above under indicator of achievement 2.7.1, the Centre returned the staff recruitment function to the client missions

Extension of 240 contracts for national and international staff	0	No contracts for international and national staff were extended for UNSOA. In accordance with planned outputs, the administration of national staff of the client 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 further review the matter before the transfer is effected
Processing of 34 assignment grants	0	No assignment grants were processed for UNSOA
Approval of 799 entitlements and benefits	0	No entitlements or benefits were approved for UNSOA. In accordance with planned outputs, the administration of national staff of the client 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 further review the matter before the transfer is effected
Issuance of 222 airline tickets, including civilian staff and uniformed personnel	0	No airline tickets were processed for UNSOA

III. Resource performance

A. Financial resources

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

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	95 140.1	83 731.1	11 409.0	12.0
African Union police	1 064.2	178.9	885.3	83.2
African Union formed police units	2 676.2	2 345.9	330.3	12.3
Subtotal	98 880.5	86 255.8	12 624.7	12.8
Civilian personnel				
International staff	39 933.8	42 588.0	(2 654.2)	(6.6)
National staff	4 865.6	6 127.9	(1 262.3)	(25.9)
United Nations Volunteers	–	–	–	–
General temporary assistance	166.7	326.7	(160.0)	(96.0)
Government-provided personnel	–	–	–	–
Subtotal	44 966.1	49 042.6	(4 076.5)	(9.1)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	2 242.3	1 347.9	894.4	39.9
Official travel	2 011.7	3 448.6	(1 436.9)	(71.4)
Facilities and infrastructure	79 987.7	91 330.7	(11 343.0)	(14.2)
Ground transportation	32 332.3	42 757.9	(10 425.6)	(32.2)
Air transportation	54 135.1	39 518.4	14 616.7	27.0
Naval transportation	3 482.5	1 501.4	1 981.1	56.9
Communications	30 087.6	27 390.9	2 696.7	9.0
Information technology	9 220.3	11 512.9	(2 292.6)	(24.9)
Medical	20 623.8	14 701.4	5 922.4	28.7
Special equipment	–	–	–	–
Other supplies, services and equipment	65 831.1	68 140.8	(2 309.7)	(3.5)
Quick-impact projects	–	–	–	–
Subtotal	299 954.4	301 650.9	(1 696.5)	(0.6)
Gross requirements	443 801.0	436 949.4	6 851.6	1.5
Staff assessment income	3 798.2	4 246.0	(447.8)	(11.8)
Net requirements	440 002.8	432 703.3	7 299.5	1.7
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	443 801.0	436 949.4	6 851.6	1.5

^a Inclusive of commitment authority in the amount of \$8,000,000 approved with the concurrence of the Advisory Committee on Administrative and Budgetary Questions.

B. Financial resources for the Regional Service Centre

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Civilian personnel				
International staff	736.3	559.6	176.7	24.0
National staff	42.1	–	42.1	100.0
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	778.4	559.6	218.8	28.1
Operational costs				
Consultants	39.4	2.5	36.9	93.7
Official travel	22.3	20.8	1.5	6.7
Facilities and infrastructure	787.4	7.8	779.6	99.0
Ground transportation	17.9	0.7	17.2	96.1
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications	135.4	49.7	85.7	63.3
Information technology	141.9	36.8	105.1	74.1
Medical	9.1	–	9.1	100.0
Special equipment	–	–	–	–
Other supplies, services and equipment	11.5	2.1	9.4	81.7
Subtotal	1 164.9	120.4	1 044.5	89.7
Gross requirements	1 943.3	680.0	1 263.3	65.0
Staff assessment income	70.3	51.0	19.3	27.5
Net requirements	1 873.0	629.0	1 244.0	66.4
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	1 943.3	680.0	1 263.3	65.0

41. The lower requirements for civilian personnel were due to the fact that vacancy rates of 15.4 and 20.7 per cent for international and national staff, respectively, were experienced during the reporting period, while the budgeted rate for both categories was 5 per cent. The Regional Service Centre experienced high vacancy rates for international staff owing to the requirement to keep 10 Field Service posts vacant, as they were proposed to be nationalized in 2014/15. For national staff, the recruitment process for 26 staff was initiated but could not be completed by 30 June 2014.

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

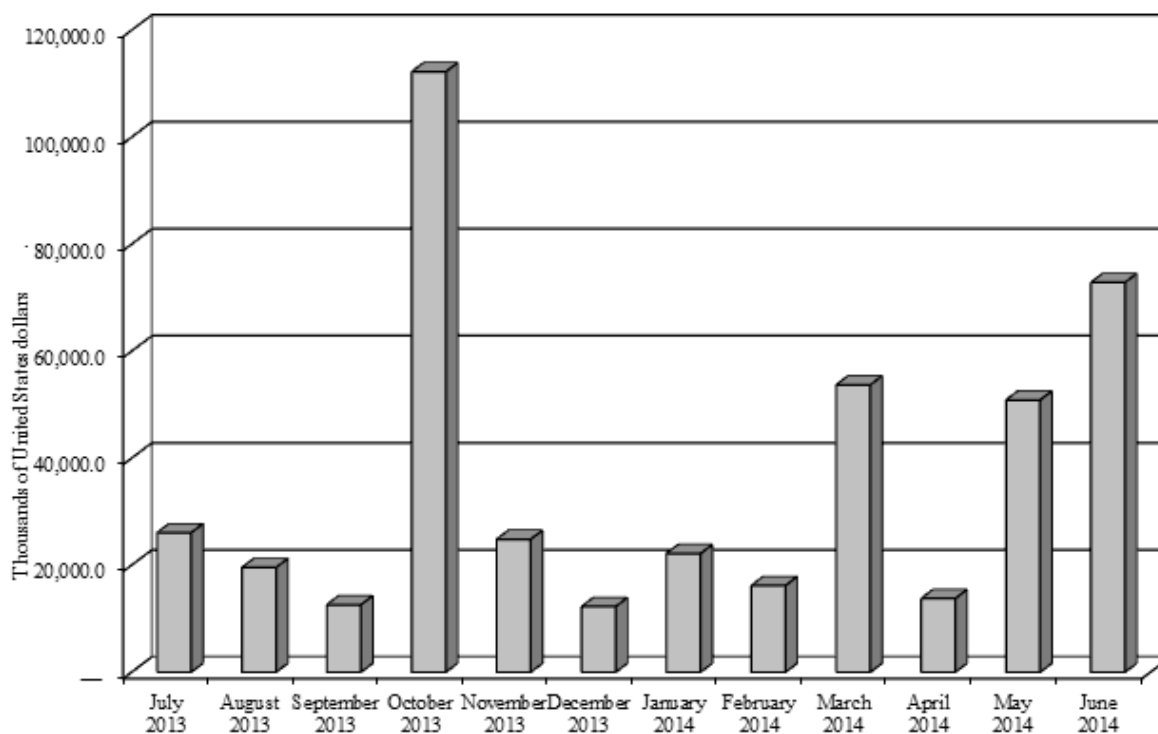
C. Summary information on the cost of redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	98 880.5	(11 970.0)	86 910.5
II. Civilian personnel	44 966.1	4 829.3	49 795.4
III. Operational costs	299 954.4	7 140.7	307 095.1
Total	443 801.0	–	443 801.0
Percentage of redeployment to total appropriation			2.70

43. The lower requirements under Group I were mainly due to the utilization of the Transportation and Movement Integrated Control Centre rather than commercial charters for regional movements and a lower number of troops being rotated to ensure adequate military personnel for each phase of an offensive. Funds were redeployed to Group II owing to the filling of vacant posts for international staff at a faster rate than projected and the actual recruitment of national General Service staff being for grades higher than those budgeted. Funds were redeployed to Group III due to the meet the cost of expanded operations in Baidoa and Kismaayo resulting from the increase in the number of troops in accordance with Security Council resolution 2124 (2013).

D. Monthly expenditure pattern



44. Higher expenditures in October 2013 were mainly due to programme managers finalizing their procurement activities before the conversion to Umoja in order to avoid any possible delays during the conversion period. The higher expenditures in March, May and June 2014 were attributable to a number of factors, including the recording of expenditures for contingent-owned equipment reimbursement, rations, mine action, fuel and lubricants and rental and operation of air assets expenditures for the financial period.

E. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	1 046.0
Other/miscellaneous income	407.0
Voluntary contributions in cash	–
Prior-period adjustments	32.0
Cancellation of prior-period obligations	9 185.0
Total	10 670.0

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	24 257.1
Formed police units	1 265.6
Subtotal	25 522.7
Self-sustainment	
Military contingents	–
Formed police units	–
Subtotal	–
Total	25 522.7

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$11 409.0	12.0%

45. The lower requirements were related to travel on emplacement, rotation and repatriation (\$12 million) owing to the utilization of the Transportation and Movement Integrated Control Centre rather than commercial charters for regional movements, and a lower number of troops being rotated to ensure adequate military personnel for each phase of an offensive. This was partially offset by unforeseen requirements for freight and deployment of contingent-owed equipment (\$0.7 million) owing to the deployment of AMISOM equipment from Mogadishu to the new sectors to support offensives and increase control in liberated areas.

	<i>Variance</i>	
African Union police	\$885.3	83.2%

46. The requirements were lower mainly because the majority of air tickets were issued to Nairobi, from where UNSOA dedicated aircraft were used, while the budget provided for tickets to be issued to Mogadishu.

	<i>Variance</i>	
African Union formed police units	\$330.3	12.3%

47. The reduced requirements were mainly attributable to provision being made in the budget for rations for 280 AMISOM formed police unit personnel at the per-person ceiling rate of \$6.09, while the actual provision was for 279 personnel at \$5.72 on average.

	<i>Variance</i>	
International staff	(\$2 654.2)	(6.6%)

48. The increased requirements were mainly under salaries (\$1.4 million) and common staff costs (\$1.2 million) and reflected the deployment of an average of 215 international staff as opposed to the budgeted number of 201 international staff, inclusive of a 15 per cent delayed recruitment factor.

	<i>Variance</i>	
National staff	(\$1 262.3)	(25.9%)

49. The increased requirements were mainly under salaries (\$0.8 million), staff assessment (\$0.2 million) and common staff costs (\$0.2 million) and were mainly due to the actual recruitment of national General Service staff being for grades higher than budgeted and the actual common staff cost factor being 35 per cent as opposed to the budgeted factor of 26 per cent.

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>	
General temporary assistance	(\$160.0)	(96.0%)

50. The higher requirements were attributable to the recording of residual security allowance expenditures under other personnel salaries rather than international staff, common staff costs, where the costs were budgeted.

	<i>Variance</i>	
Consultants	\$894.4	39.9%

51. The variance was attributable to lower actual monthly fees and lower daily subsistence allowance being paid to the consultants, as they were located at their assigned duty stations with minimal requirement for movement within the mission area; and non-utilization of the training consultants budget owing to the focus on Umoja and IPSAS training and other in-house training.

	<i>Variance</i>	
Official travel	(\$1 436.9)	(71.4%)

52. The increased requirements were due to: (a) longer periods on travel status during trips to the field as a result of increased footprint and to coordinate troop rotations in troop-contributing countries; and (b) the surge in support personnel requirements for the implementation of Security Council resolution 2124 (2013), which were not included in the approved budget.

	<i>Variance</i>	
Facilities and infrastructure	(\$11 343.0)	(14.2%)

53. The increased requirements fell under the categories of: (a) acquisition of water treatment equipment and fuel distribution (\$5.2 million), related to the strategic procurement of 36 water desalination units, 39 basic water treatment plant systems and 50 septic systems, most of which were unbudgeted, to ensure that proper disposal of waste water was in place in new locations; (b) acquisition of generators and other electric equipment (\$4.7 million), related to cargo handling charges, port charges, customs and clearance levies previously budgeted under other supplies, services and equipment and now recorded under facilities and infrastructure in accordance with the new chart of accounts; and (c) petrol, oil and lubricants (\$4.6 million), related to the expanded operations in Baidoa and Kismaayo owing to the increased number of troops deployed in accordance with Security Council resolution 2124 (2013). The increased requirements were partially offset by: (a) alteration and renovation services (\$1.9 million) relating to challenges in carrying out construction works in some locations in-theatre owing to risky security conditions affecting the vendors' ability to deliver; and (b) sanitation and cleaning materials (\$2 million), relating mainly to the provision of only basic cleaning and sanitation items and the non-provision of personal hygiene items.

	<i>Variance</i>	
Ground transportation	(\$10 425.6)	(32.2%)

54. The increased requirements stemmed from: (a) the acquisition of heavy engineering equipment (\$7.5 million) for the construction of regional headquarters in the sectors and access roads to those hubs in connection with the increase in the number of troops in accordance with Security Council resolution 2124 (2013); (b) the acquisition of 11 armoured vehicles (\$2.6 million) owing to the deteriorating security situation in Somalia; and (c) the acquisition of seven heavy-lift low-bed trailers (\$0.4 million) for the movement of heavy equipment between Mogadishu and the sectors.

	<i>Variance</i>	
Air transportation	\$14 616.7	27.0%

55. The lower expenditures fell under the categories of: (a) rental and operation of helicopters (\$9.1 million), relating to non-utilization of the budget for guaranteed fleet costs; (b) petrol, oil and lubricants (\$2.9 million), relating to the deployment of nine helicopters (four of which were deployed to UNSOA in May and June 2014) as opposed to the budgeted 10 helicopters; and (c) equipment and supplies (\$2.3 million), relating to the delay in finalization of the procurement contract for a transportable air traffic control tower and airfield equipment including trucks, ground power units and aircraft tow tractors.

	<i>Variance</i>	
Naval transportation	\$1 981.1	56.9%

56. The reduced requirements were for petrol, oil and lubricants (\$2.1 million); the actual monthly average consumption was less than budgeted as a result of the relatively low level of marine patrol activity attributed to the general peace achieved in Mogadishu. The reduced requirements were partially offset by increased requirements for spare parts, repairs and maintenance and supplies (\$0.1 million), primarily for the procurement of shipping containers.

	<i>Variance</i>	
Communications	\$2 696.7	9.0%

57. The reduced requirements were mainly in the category of maintenance of equipment and communications support services (\$2.5 million), relating to delay in the establishment of contracts for the erection of telecommunication towers, cabling contracts and mobile radio installation services owing to the challenges experienced during the solicitation process; and expenditures previously budgeted under communication now being recorded under information technology (\$0.8 million) in accordance with the new chart of accounts. The lower expenditures were partially offset by increases under the heading of commercial communications (\$0.6 million), relating to additional resources directed to satisfying Internet requirements in Mogadishu and additional transporter services required by the expansion of the mandate under Security Council resolution 2124 (2013).

	<i>Variance</i>	
Information technology	(\$2 292.6)	(24.9%)

58. The increased requirements were due to: (a) expenditures previously budgeted under communications (\$0.8 million) and other supplies, services and equipment (\$0.4 million) now being recorded under information technology in accordance with the new chart of accounts; (b) the acquisition of equipment (\$0.8 million) to upgrade storage and backup systems for faster access; and (c) higher than expected apportioned central support costs under the category of information technology services (\$0.2 million).

	<i>Variance</i>	
Medical	\$5 922.4	28.7%

59. The reduced requirements were mainly in the category of medical services (\$7.4 million) and were attributable to the fewer hospitalizations than budgeted; non-procurement of maintenance and repair services for medical equipment; and medical evacuation expenditures previously budgeted under medical services now being recorded under other supplies, services and equipment. The reduced requirements were partially offset by the higher expenditure under supplies (\$1.9 million), which was due to the increased number of medical facilities needed after the change of mandate of UNSOA brought about by Security Council resolution 2124 (2013).

	<i>Variance</i>	
Other supplies, services and equipment	(\$2 309.7)	(3.5%)

60. The increased requirements were mainly due to loss on exchange (\$1.9 million) resulting from unfavourable in foreign exchange rate movements as well as expenditures previously budgeted under other commitment classes now being recorded under other supplies, services and equipment in accordance with the new chart of accounts.

V. Actions to be taken by the General Assembly

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

(a) To increase the appropriation by the amount of \$1,148,400 for the period from 1 July 2013 to 30 June 2014, in addition to the amount of \$435,801,000 previously appropriated for the maintenance of the support entity under the terms of Assembly resolution 67/285, to the amount of \$436,949,400, equal to the expenditures incurred during the same period;

(b) Taking into account the amount of \$435,801,000 already assessed on Member States for the maintenance of the support entity under the terms of Assembly resolution 67/285, to decide to apply the other income and adjustments for the period ended 30 June 2013, amounting to \$10,670,000 from interest income (\$1,046,000), other income (\$407,000), prior-period adjustments

(\$32,000) and cancellation of prior-period obligations (\$9,185,000), against the shortfall in assessment of \$1,148,400;

(c) To decide on the treatment of the remaining other income and adjustments for the period ended 30 June 2013, amounting to \$9,521,600.
