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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2013 to 30 June 2014 and budget for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

Pursuant to General Assembly resolution 59/296, the present report provides an overview of the financial and administrative aspects of United Nations peacekeeping operations. It outlines management initiatives proposed by the Department of Peacekeeping Operations and the Department of Field Support for 2015/16 and provides updated information on the implementation of the requests contained in General Assembly resolution 66/264. The report provides consolidated information on the performance of the budgets for the period from 1 July 2013 to 30 June 2014 and on the budget proposals for the period from 1 July 2015 to 30 June 2016. The report also includes sections on the status of the Peacekeeping Reserve Fund, management of contingent-owned equipment, liabilities to troop-contributing and formed police-contributing countries and death and disability compensation. Finally, the two annexes to the report provide information on the global field support strategy and the Regional Service Centre in Entebbe, Uganda.

For the period from 1 July 2013 to 30 June 2014, total expenditure amounted to $7,520.3 million against a total approved budget of $7,833.2 million, exclusive of budgeted voluntary contributions in kind, as summarized in the table below.

Financial resource performance

(Millions of United States dollars)

	1 July 2013 to 30 June 2014		*Variance*	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Missions	7 437.3	7 136.8	300.5	4.0
United Nations Logistics Base	68.5	68.5	–	0.0
Support account for peacekeeping operations[a]	327.4	315.0	12.4	3.8
Subtotal	**7 833.2**	**7 520.3**	**312.9**	**4.0**
Voluntary contributions in kind (budgeted)	6.4	4.9	1.5	22.8
Total	**7 839.6**	**7 525.2**	**314.4**	**4.0**

[a] Includes requirements for enterprise resource planning in the amount of $18.7 million.

Financial resources for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 are estimated at $8,491.8 million, exclusive of voluntary contributions in kind, summarized as follows:

Financial resources

(Millions of United States dollars)

Peacekeeping component	*1 July 2014 to 30 June 2015 (apportionment)*	*1 July 2015 to 30 June 2016 (cost estimates)*	*Variance*	
			Amount	*Percentage*
Missions	8 065.8	8 082.0	16.2	0.2
United Nations Logistics Base	70.3	71.7	1.4	1.9
Support account for peacekeeping operations[a]	326.0	338.1	12.1	3.7
Subtotal	**8 462.1**	**8 491.8**	**29.7**	**0.4**
Voluntary contributions in kind (budgeted)	4.6	4.6	–	–
Total	**8 466.7**	**8 496.4**	**29.7**	**0.4**

[a] Inclusive of requirements for enterprise resource planning in the amounts of $20.1 million for 2014/15 and $31.3 million for 2015/16.

The action to be taken by the General Assembly is set out in section IX of the present report.

Abbreviations

AFISMA	African-led International Support Mission in Mali
AMISOM	African Union Mission in Somalia
BINUCA	United Nations Integrated Peacebuilding Office in the Central African Republic
BNUB	United Nations Office in Burundi
ECOWAS	Economic Community of West African States
ICAO	International Civil Aviation Organization
ICT	Information and communications technology
IPSAS	International Public Sector Accounting Standards
MENUB	United Nations Electoral Observer Mission in Burundi
MINURCA	United Nations Mission in the Central African Republic
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MISCA	African-led International Support Mission in the Central African Republic
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
OPCW	Organization for the Prohibition of Chemical Weapons
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHCR	Office of the United Nations High Commissioner for Refugees
UNIFIL	United Nations Interim Force in Lebanon
UNIPSIL	United Nations Integrated Peacebuilding Office in Sierra Leone

UNISFA	United Nations Interim Security Force for Abyei
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEER	United Nations Mission for Ebola Emergency Response
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIN	United Nations Mission in Nepal
UNMIS	United Nations Mission in the Sudan
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOAU	United Nations Office to the African Union
UNOCI	United Nations Operation in Côte d'Ivoire
UNPOS	United Nations Political Office for Somalia
UNSCOL	Office of the United Nations Special Coordinator for Lebanon
UNSMIL	United Nations Support Mission in Libya
UNSMIS	United Nations Supervision Mission in the Syrian Arab Republic
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNSOM	United Nations Assistance Mission in Somalia
UNTSO	United Nations Truce Supervision Organization
VSAT	very small aperture terminal
WFP	World Food Programme

I. Status of peacekeeping

1. Peacekeeping continues to be one of the most visible, challenging and important endeavours undertaken by the United Nations. It reflects the concerted effort and commitment of Member States and the United Nations system to counter threats to international peace and security. Through uniformed personnel and specialized civilian capacities, peacekeeping operations seek to deliver security, stability and political and early peacebuilding support to help countries mitigate crises, reinforce the foundations for peace and work towards lasting recovery.

2. More than 120,000 uniformed personnel and civilian staff are currently serving in 16 peacekeeping operations. Despite a prevailing climate of financial austerity, the demand for United Nations peacekeeping operations has continued to grow. In the past two years, the Security Council has authorized the transition of two African-led, international peace support missions to United Nations peacekeeping operations: in Mali, with the establishment of MINUSMA in 2013 (resolution 2100 (2013)); and in the Central African Republic, with the establishment of MINUSCA in 2014 (resolution 2149 (2014)), respectively. New threats and rapidly changing realities on the ground have required adjustments to the mandate or posture of several other missions, including UNDOF and UNMISS.

3. While the demand for United Nations peacekeeping is growing, United Nations peacekeepers are operating in increasingly volatile and high-risk settings. Peacekeepers are being called upon to do more than ever, from security sector reform, the extension of State authority and disarmament to a range of peacebuilding and stabilization tasks. At the same time, peacekeepers are often being deployed to places where there is no peace to keep and no peace agreement to support. Asymmetric threats, including targeted attacks against peacekeepers, harsh geographical conditions, insufficient resources and logistical constraints pose additional challenges. In this context, the Organization will strive to further improve its operational resilience, strategic responsiveness, coherent delivery and cost-effectiveness through enhanced planning, higher mobility, rapid responses, enhanced force protection, information and analysis, partnership with regional and subregional organizations as well as strengthened capabilities and the use of new technologies. Support to inclusive and comprehensive political processes will remain at the core of United Nations peacekeeping. The main focus is expected to stay on Africa, where more than 80 per cent of United Nations peacekeepers are currently deployed.

4. In the Democratic Republic of the Congo, MONUSCO will continue to provide good offices to support the Government in implementing its national commitments under the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region. Jointly with the Congolese Army, the Mission made some progress in reducing the threats posed by armed groups in eastern Democratic Republic of the Congo and will continue to work towards neutralizing these groups. Threats against civilians and insecurity will, however, likely persist. Further challenges may also arise over the next two years from the upcoming local, provincial and national electoral processes, with the presidential elections scheduled for November 2016. Working closely with the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, MONUSCO will continue to implement its strengthened political, military and rule

of law mandate, including the recommendations of the strategic review conducted in 2014 (see S/2014/957).

5. In September 2014, the African Union-led MISCA force was transitioned to MINUSCA, with deployment expected to be completed by April 2015. Faced with a volatile security situation, the new Mission has responded robustly to upsurges in violence in the country and worked towards restoring law and order and strengthening security arrangements, including through the Bangui Joint Task Force (comprised of MINUSCA and military and police personnel). MINUSCA will remain actively engaged in moving forward the political process by supporting the transitional authorities, promoting reconciliation initiatives at the community level and protecting human rights. MINUSCA will also extend its operational reach to the east with the full operationalization of several regional and field offices in 2015/16. The Mission's key priorities include: protection of civilians, stabilization, extension of State authority, addressing impunity through the operationalization of urgent temporary measures, supporting the cessation of hostilities agreement, disarmament, demobilization and reintegration and electoral assistance. MINUSCA will also support security sector reform and recovery of the national economy.

6. Since the outbreak of violence in December 2013, UNMISS has faced a complex political, security and humanitarian crisis. In line with Security Council resolution 2155 (2014), the Mission currently focuses on protecting civilians, investigating and reporting on human rights violations, creating conditions conducive to the delivery of humanitarian assistance and supporting the peace process led by the Intergovernmental Authority on Development, including the monitoring and verification mechanism for the implementation of the Cessation of Hostilities Agreement signed in January 2014. Newly deployed military and police personnel contributed to establishing forward operating bases and proactive patrolling to protect civilians beyond UNMISS premises. The Mission is likely to be requested to support the transition process as well as the implementation of a comprehensive peace deal, if and when agreed to by the parties.

7. In Abyei, the operating conditions for UNISFA will remain volatile and contingent upon the resolution of outstanding issues between the Governments of the Sudan and South Sudan; namely, the establishment of temporary institutions in Abyei, the location of the centre line of the Safe Demilitarized Border Zone and the resolution of the territory's final status. Nonetheless, UNISFA will continue its support to the Joint Border Verification and Monitoring Mechanism, which was reactivated in June 2014. In line with the recommendations of the strategic review conducted in 2014 (see S/2014/336), which were endorsed by the Security Council in its resolution 2156 (2014), UNISFA will be engaged in the resumption of community dialogue and the protection of local communities in Abyei through its multifaceted conflict prevention and mitigation strategy as well as increasing support for humanitarian assistance and the implementation of early recovery programmes. In support of these initiatives, the Secretary-General has determined the need to reconfigure the leadership of UNISFA and appoint a civilian as Head of Mission, separating the functions of Head of Mission and Force Commander. This reconfiguration of mission leadership would be resource-neutral and reflected in the UNISFA budget for 2015/16.

8. UNAMID has made some progress in improving its posture and performance, following the recommendations of the strategic review of the Operation (see

S/2014/138). Amid an increase in intercommunal violence and civilian displacements, UNAMID has reacted more proactively in providing physical protection for internally displaced persons and vulnerable populations, and has stepped up its support to local mediation efforts. The Operation's priorities in 2015/16 will focus on improved access and early warning capabilities, the unimpeded delivery of humanitarian assistance and support to the Darfur Regional Authority in its implementation of the Doha Document for Peace in Darfur and the Darfur Development Strategy, in collaboration with the United Nations country team. Further to the announcement by the President of the Sudan of an initiative for national dialogue, UNAMID will also continue to work in coordination with the African Union High-level Implementation Panel to facilitate an inclusive national dialogue as far as it relates to the situation in Darfur. As requested by the Security Council in its resolution 2173 (2014), the February 2015 assessment of the implementation of the recommendations from the strategic review will further inform the scenarios on the Operation's future mandate, configuration and priorities.

9. In Mali, MINUSMA will continue to expand its presence in the north to stabilize key population centres and protect civilians, including from the threat of armed groups in the region. The Mission will also continue to support the peaceful re-establishment of State authority throughout the country and support national political dialogue and reconciliation, including through the inter-Malian dialogue led by Algeria. With more than 75 per cent of its troops currently on the ground and in the face of increased intercommunal violence and targeted attacks against MINUSMA by criminal and extremist elements, the Mission will focus on consolidating its presence in northern Mali and enhancing its capacity to proactively reach out to communities there. Particular emphasis will be placed on leading efforts to enhance security on the ground, including through engagement with all parties on robust ceasefire mechanisms to prevent further violence, de-escalate tensions and support confidence-building measures in contested areas. Strengthening force protection measures, including requisite training and equipment of troop and police contributors, and improving logistics support are critical for the successful implementation of the mandate of MINUSMA. Additional key activities include supporting agreed cantonment and disarmament, demobilization and reintegration processes, rebuilding the Malian justice and security sectors, promoting and protecting human rights and facilitating humanitarian assistance.

10. Cross-border issues remain a major challenge in West Africa, including the risks posed by the activities of mercenaries and militia elements along the border between Liberia and Côte d'Ivoire. The outbreak in 2014 of the Ebola virus disease in West Africa has demonstrated the porosity of borders and related health, security and political challenges. As one of the consequences of the crisis, inter-mission cooperation measures, between UNMIL and UNOCI to mitigate the risks along the Liberian-Ivorian border, have been suspended. The Ebola crisis risks rolling back years of progress in terms of stabilization and development, particularly in the most affected countries. Both missions will continue to work closely with ECOWAS and other partners to address cross-border challenges and peace consolidation in Liberia and Côte d'Ivoire.

11. In Liberia, UNMIL has supported the Government and its partners to manage the unprecedented situation resulting from the Ebola virus disease outbreak. Following the establishment of UNMEER in September 2014, the Mission has refocused on those mandated responsibilities that could be implemented in the

context of the Ebola outbreak, including assistance and advice to the Liberian security agencies in maintaining public order. UNMIL also continued to help in addressing the root causes of the past conflict in Liberia. By its resolution 2190 (2014), the Security Council suspended the uniformed drawdown of UNMIIL until such time as the Council is confident that Ebola no longer poses a threat to peace and stability in Liberia. It also tightened the focus of the substantive mandate of UNMIL, prioritizing its work on political support, security and rule of law sector reforms and protection of civilians.

12. In Côte d'Ivoire, UNOCI has assisted the Government to stabilize the security situation, strengthen the rule of law, reform the security sector, and disarm and demobilize ex-combatants. Actively using the good offices mandate of the Special Representative of the Secretary-Genera, UNOCI will continue to support political dialogue and reconciliation, the protection of civilians, stabilization, as well as accelerated security sector reform and disarmament, demobilization and reintegration processes, among other key priorities. While the mission will proceed with the reconfiguration of its military component and gradually hand over security responsibilities to the Government, it will also work to improve the political and security environment, particularly as the country heads towards presidential elections in 2015. To this end, the Security Council, by its resolution 2162 (2014), authorized, for an initial period of one year, the establishment of a quick reaction force within the mission's current military strength that can be configured to rapidly address security incidents. In the context of inter-mission cooperation with UNMIL, once deployed this force will also be sent to Liberia to temporarily reinforce UNMIL and enable the Mission to implement its mandate in the event of a serious deterioration of the security situation on the ground.

13. In Western Sahara, MINURSO continued to monitor the parties' adherence to the military agreements and the ceasefire regime by conducting ground and aerial patrols, and visits to units of the Royal Moroccan Army and the Frente Polisario military forces. In implementing its mandate, MINURSO will continue to seek all opportunities to foster constructive dialogue with both sides to reduce tensions. Furthermore, the Mission will explore with the parties potential clarifications on the military agreements, and the enhancement of MINURSO monitoring abilities and, potentially, capacities. MINURSO will also continue to facilitate progress on the human dimensions of the conflict, through military and police personnel support for the UNHCR programme on confidence-building measures. Continuing security concerns and the enduring political impasse remain key challenges for the implementation of the Mission's mandate.

14. In the Middle East, a period of volatility and political instability is expected to prevail. With the accelerated deterioration of the situation on the Golan, UNDOF, as a precautionary measure, temporarily relocated from Camp Faouar and a number of positions in the Area of Separation, to the Alpha side. In the foreseeable future, UNDOF will continue to face challenges that may lead to additional adjustments in its operational activities and posture in order to carry out its mandate. In line with a request by the Security Council to the Secretary-General, steps necessary to maintain the ability of UNDOF to carry out its mandate are currently being explored. Such steps include options to monitor the ceasefire and separation of forces under security conditions that may constrain UNDOF from fully operating in the area of separation and the area of limitation on the Bravo side.

15. Despite tensions throughout Lebanon, UNIFIL will continue to serve as a buffer against destabilizing impulses that could threaten the stability achieved in the south. The strong partnership and close cooperation between UNIFIL and the Lebanese Armed Forces on land and at sea will continue to be essential for the implementation of the UNIFIL mandate. Such partnership and cooperation will also be critical for the eventual gradual assumption by the Lebanese Armed Forces of effective and sustainable security control of the UNIFIL area of operations and Lebanese territorial waters. The mission will also continue to regularly review its contingency planning.

16. In Cyprus, UNFICYP played a key role in maintaining calm and stability in the buffer zone and facilitating contact and confidence-building measures between the parties. As the sole credible interlocutor with the respective authorities, UNFICYP is in a unique position to mediate over intercommunal disputes. The mission also supported the Special Adviser's good offices activities. In parallel to the ongoing talks, and as requested by the Security Council, UNFICYP will remain engaged in necessary contingency planning to ensure preparedness and support for the implementation of a possible agreement.

17. UNMIK continued to implement its mandate in Kosovo in accordance with resolution 1244 (1999) and support the engagement between Belgrade and Pristina within the framework of the European Union-facilitated dialogue. In line with the "First agreement of principles governing the normalization of relations" of April 2013, the holding of municipal elections in November 2013 led to the establishment of new municipal authorities in the Serb-majority municipalities in northern Kosovo. UNMIK has been crucial in bringing together key local and international players in order to maintain stability, enable progress in the implementation of the European Union-facilitated agreements, and improve inter-community relations. In 2015/16, UNMIK will continue to provide essential support to implementing the progress reached at the leadership level between Belgrade and Pristina.

18. In Haiti, MINUSTAH continued to work closely with the Government to maintain relative calm and stability. On the political front, various political actors were unsuccessful in agreeing on a legal framework required to organize the long overdue local and legislative elections. The presidential as well as the outstanding elections are nonetheless expected to take place in the second half of 2015. MINUSTAH will continue to focus on the core areas of its mandate, including strengthening the Haitian National Police towards a target of 15,000 officers by 2016. In the light of the relative stability and progress made, a reduction to the Mission's military footprint and streamlining of its civilian presence have been recommended. In line with this proposed approach, the Security Council decided that the military component of MINUSTAH should be reconfigured from five to two battalions by June 2015.

19. The security situation in Somalia remains volatile. Joint military offensives against Al-Shabaab by AMISOM and the Somali National Army have yielded tangible results, with the recapture of many towns. At the same time, Al-Shabaab remains a significant threat, with its continued use of asymmetric tactics and growing subregional reach. In the light of the milestones in the Government's "Vision 2016", support to AMISOM and the Somali National Army will need to continue to further military operations and the stabilization of recovered territories, in particular with regard to vetting and training police officers to be deployed

alongside local security forces, as foreseen in the Government's stabilization plan. UNSOA continues to provide logistical support to AMISOM and the Somali National Army, as authorized by the Security Council in its resolution 2124 (2013) and 2182 (2014). The Office effectively supported the second AMISOM-Somali National Army offensive "Operation Indian Ocean", launched in August 2014 to secure districts and towns controlled by Al-Shabaab along the coast. Given the need for AMISOM to adapt its operations to the evolving Al-Shabaab threats, as well as other emerging challenges, the support requirements of AMISOM will require flexibility and dynamism from the Department of Field Support. Efforts will also need to continue to sustain the engagement with Member States at both the operational and strategic levels through the recently established coordination and communication mechanism connecting the Mission, major donors and troop-contributing countries. At the same time, the Department of Peacekeeping Operations will continue to monitor progress against the benchmarks for a United Nations peacekeeping operation, as revised by the 2013 African Union/United Nations joint mission and pursuant to Security Council resolution 2182 (2014).

20. Against the backdrop of these developments, the Secretary-General has initiated a review of peace operations. This review offers an opportunity to examine trends across all peacekeeping operations and special political missions, to ask whether they are fit for purpose in the current global environment and how they can be made more effective, efficient and responsive to the needs of local populations. The Secretary-General has appointed a High-level Independent Panel of senior experts with detailed knowledge of peacekeeping operations and special political missions and diverse expertise to take part in the review. The Panel is charged to take stock of evolving expectations and consider how the Organization can most effectively advance peace, assist countries caught in conflict and ensure that United Nations peacekeeping operations and special political missions remain effective in a changing global context. In parallel, the Departments of Peacekeeping Operations and Field Support will continue to work to enhance the operational effectiveness and efficiency of current peacekeeping operations. Continuous efforts are also being made to develop approaches and build a shared understanding of the challenges, priorities and opportunities of individual peacekeeping missions among the Security Council, the General Assembly, troop- and police-contributing countries and other actors, including regional and subregional organizations.

21. Table 1 provides an overview of trends in peacekeeping operations for the financial periods from 2008/09 to 2015/16.

Table 1
Overview of financial and human resources for peacekeeping operations, 2009/10 to 2015/16

Peacekeeping component	*2009/10*	*2010/11*	*2011/12*	*2012/13*	*2013/14*	*2014/15*	*2015/16*
	Actual					*Approved*	*Projected*
Financial resources (gross)							
Peacekeeping missions and UNSOA	7 200.2	7 175.8	7 152.9	6 889.3	7 136.8	8 065.8	8 082.0
UNLB	57.9	68.1	64.3	68.6	68.5	70.3	71.7
Support account (includes enterprise resource planning project)	318.5	341.4	344.8	329.7	315.0	326.0	338.1
Total	**7 576.6**	**7 585.3**	**7 562.0**	**7 287.6**	**7 520.3**	**8 462.1**	**8 491.8**
Subtotal, UNLB and support account	**376.4**	**409.5**	**409.1**	**398.3**	**383.5**	**396.4**	**409.8**
Ongoing missions (including UNMOGIP and UNTSO, excluding UNSOA)	**17**	**16**	**16**	**16**	**15**	**16**	**16**
				Approved			*Projected*
Number of personnel							
United Nations uniformed personnel[a]	113 613	111 537	112 554	110 098	113 326	127 138	120 684
AMISOM uniformed personnel[b]	8 270	12 270	17 731	17 731	22 126	22 126	22 126
Civilian personnel in missions[c]	26 927	26 391	24 291	23 694	22 808	22 542	21 475
Civilian personnel to support missions[d]	1 759	1 919	1 859	1 852	1 855	1 882	1 919

[a] Highest level of personnel authorized by the Security Council; includes UNMOGIP and UNTSO but excludes UNSOA.
[b] Highest level of personnel authorized.
[c] Excludes UNLB and the support account but includes UNTSO, UNMOGIP and UNSOA.
[d] Posts and positions funded from the support account and UNLB.

II. Budget process, presentation and financial management

22. The Secretariat continues to enhance the budget development framework in order to improve the support provided to the General Assembly in its consideration of peacekeeping operation budgets. The Office of Programme Planning, Budget and Accounts of the Department of Management and the Departments of Peacekeeping Operations and Field Support, working towards this end, in 2014 introduced a number of changes to the budget preparation process in order to shorten the review time at Headquarters of the missions' budget submissions and to ensure better coordination among all parties involved. Lessons have been drawn from this initiative and one of the changes made for the preparation of the 2015/16 budget proposals is that the missions' budget submissions will be submitted to the Controller by the Under-Secretaries-General for Peacekeeping Operations and Field Support following their review and endorsement.

23. Past experience of increased engagement at the working level during the budget review process at Headquarters for clarification and resolution of issues has been positive and will continue. Accordingly, the Office of Programme Planning, Budget and Accounts will continue to be engaged in the review process at an early stage and will provide advisory support with regard to the financial rules and

regulations, budgeting policies for the preparation and review of the performance and budget reports, as needed, and the requirements of the legislative bodies.

24. Strategic priorities for each mission are clearly articulated at the beginning of the budget process, through guidance on resourcing issued by the Under-Secretaries-General of the Departments of Peacekeeping Operations and Field Support based on mission-specific operational priorities. This strategic approach allows the missions to identify the resources necessary for mandate implementation. Strategic goal-setting prior to the development of detailed mission budget proposals allows for a more targeted budget process and shapes the overall financial outline for peacekeeping operations. This initial dialogue, which includes the senior leadership of each mission, ensures that the process of goal-setting is given prominence at the outset of budget preparation. The resources presented by the mission in the budget documents link operational requirements, human resources and military and police personnel to the implementation of the mission's mandated tasks. The budget process is organized to ensure that the resources presented can have the maximum impact, taking into account the need for cost-effectiveness and efficient stewardship.

25. The Controller's annual instructions on budget formulation provide the guidelines and methodology to be used for the formulation of resource requirements, increasing accountability for the submission of documents and clarity of the requirements. In this regard, resource submission forms for the preparation of the budgets have been reviewed and streamlined, including to reflect the new standard rate of reimbursement for military and police personnel, as approved by the General Assembly in its resolution 68/281.

26. Finally, following the successful production of the first set of IPSAS-compliant financial statements, the Office of Programme Planning, Budget and Accounts will continue to transition the Organization to the long-term sustainability of IPSAS compliance. In addition, once again peacekeeping has lead the way, with the pilot of Umoja Extension 1 in MINUSTAH. Umoja Extension 1 will also be rolled out to all other peacekeeping operations during the 2015/16 period. With this roll-out, the benefits of Umoja will become more apparent, as the Organization will have standardized more operations globally, resulting, in better resource management and improved information for budget formulation and financial management, among other things.

III. A strategy for operational effectiveness and responsible stewardship

27. Four strategic objectives will guide the Secretariat's activities on United Nations peacekeeping in the next financial cycle. First, the Secretariat will strengthen strategic and operational planning for the deployment, management and transition of United Nations peacekeeping operations. Secondly, it will facilitate a shared understanding and coherent approach among the Secretariat, Member States and other stakeholders, including regional and subregional organizations, on the way forward in United Nations peacekeeping as well as on individual operations. Thirdly, it will increase the alignment, efficiency and effectiveness of United Nations field operations. Finally, it will improve and further professionalize the

Organization's capacity to analyse and meet ongoing strategic and operational challenges.

28. The Departments of Peacekeeping Operations and Field Support will thus continue to strengthen the strategic responsiveness, operational effectiveness and responsible stewardship of United Nations peacekeeping. Recent experiences in Mali, the Central African Republic and South Sudan have underlined the need to plan and manage large-scale, rapid deployments into areas marked by increasingly asymmetric threats, significant infrastructural challenges and high volatility. To improve mandate delivery and, at the same time, ensure the safety and security of United Nations personnel, it will be critical to strengthen peacekeeping capabilities, including through new technology, improved intelligence and situational awareness. Another priority will be to further deepen regional partnerships. Regional and subregional organizations as well as other parallel missions play an important role in crisis response, whether it is through political engagement, through niche capabilities or as bridging forces.

A. Strengthening the strategic and operational planning, deployment, management and transition of United Nations peacekeeping operations

29. The development of fully integrated, overarching strategies and plans as well as clearly sequenced operational guidance on mission-specific issues will remain a key priority informing United Nations engagement in the field. Enhanced planning based on inclusive assessment processes and engagement with all stakeholders remains key to the adoption of clear and achievable mandates and their implementation on the ground.

30. The Secretariat periodically carries out strategic reviews to identify opportunities and priorities for select peacekeeping operations and to ensure the alignment of mandates with required capacities, capabilities and financial resources. These strategic reviews typically take place ahead of mandate renewals or in response to changed circumstances on the ground to inform the Secretary-General's recommendations to the Security Council. This means that strategic reviews cannot always be optimally synchronized with the budgetary cycles. Every effort is therefore made to establish an adequate sequence of assessment and planning processes and to maintain flexibility in terms of budgetary adjustments consistent with strategic review recommendations endorsed by the Security Council. Since June 2013, strategic reviews have been undertaken for MINUSMA, MINUSTAH, MONUSCO, UNAMID, UNISFA, UNMIL, and UNOCI, while UNMISS underwent a mandate adjustment.

Developing and implementing integrated strategies, plans and guidance

31. The integrated operational teams within the Office of Operations in the Department of Peacekeeping Operations remain the primary point of integration between the Departments of Peacekeeping Operations and Field Support. They are at the forefront of providing field missions with political guidance, strategic advice and operational support on day-to-day mission-specific issues, in coordination with

counterparts in the Office of Rule of Law and Security Institutions, the Office of Military Affairs, the Policy, Evaluation and Training Division and the Department of Field Support. Developing integrated strategies that take into account political and military realities, logistical constraints and capability requirements is vital for the success of peacekeeping operations.

32. Flexibility in the integrated operational teams' configuration and resources, as envisaged by the General Assembly allows, for scalability and the optimal use of resources. In this regard, the Department of Peacekeeping Operations keeps the teams' resources under regular review based on the Department's strategic assumptions for existing and future needs. The Secretary-General, in his report on the support account budget (A/69/750), has proposed to merge the Asia and Middle East Division with the Europe and Latin America Division. The proposal also reflects reductions and redeployment in posts that resulted from the transfer of lead responsibility on the support for UNAMA from the Department of Peacekeeping Operations to the Department of Political Affairs. The new Division would provide political guidance, strategic advice and operational support to MINURSO, MINUSTAH, UNDOF, UNIFIL, UNFICYP, UNMIK, UNMOGIP and UNTSO.

33. In the area of the rule of law and security institutions, the Department of Peacekeeping Operations is developing further guidance and training materials on policing, security sector reform, disarmament, demobilization and reintegration, mine action and justice and corrections. Following the publication of the first volume of the Integrated Technical Guidance Notes on Security Sector Reform, a training module was developed and delivered to United Nations staff in Côte d'Ivoire, with additional training courses scheduled for 2015/16. Furthermore, guidance materials on transnational organized crime and security sector reform, children and security reform, as well as the monitoring and evaluation of security sector reform will be finalized in 2015. The need for the continued development of guidance on security sector reform was highlighted in Security Council resolution 2151 (2014). By the same resolution, the Council also recognize the centrality of security sector reform as a key element of peacekeeping mandates and the role of senior leaders in implementing the political aspects of security sector reform support.

34. The Mine Action Service is coordinating the development of guidelines on countering improvised explosive devices to support the deployment of personnel in peacekeeping operations and special political missions. It is also coordinating an update of the 2003 United Nations mine action sectoral policy on victim assistance, which will provide guidance to mine action programmes in the field on how to support survivors of landmines and explosive remnants of war. In 2015/16, the Mine Action Service will continue to promote integrated approaches and the implementation of the International Ammunition Technical Guidelines in weapons and ammunition management, as has been the case in UNOCI, MONUSCO, BINUCA and UNMISS. In this regard, the Mine Action Service contributed significantly to the elaboration of the United Nations SaferGuard programme, a toolkit for implementing the International Ammunition Technical Guidelines.

35. With regard to international police peacekeeping, the Security Council, in its resolution 2185 (2014), reconfirmed that police-related aspects of Security Council mandates typically range from providing operational support to host countries police services and other law enforcement agencies; conducting interim policing and other

law enforcement roles; and supporting the reform, restructuring and rebuilding of host-State law enforcement agencies. The Department of Peacekeeping Operations continues to develop the strategic guidance framework for international police peacekeeping. Building on the overarching policy on United Nations police in peacekeeping operations and special political missions, adopted in December 2013, the Department has already begun developing subsidiary guidance in four core areas: administration; capacity-development and building; command; and operations. In 2015/16, the Department will mainstream the requisite guidance, training and recruitment practices in field operations. The goal is to arrive at commonly accepted international policing standards, manuals and training programmes that will increase the impact of United Nations police in the field.

36. With the support of more than 200 experts from over 40 Member States, the Departments of Peacekeeping Operations and Field Support have undertaken an ambitious development of standards for military units. These standards will provide commanders and military staff with a reference guide to support their planning and conduct of operations, thus contributing to operational effectiveness, efficiency, as well as safety and security in the field. Comprehensive guidance describing the organization and responsibilities of force headquarters will complement these standards. Additional guidelines for military components on the protection of civilians, deterrence and the use of force are also soon to be released. Finally, it is anticipated that an operational readiness assurance framework will be issued soon, providing troop-contributing countries and force commanders with practical tools to ensure the full operational preparedness of units before, during and after their deployment in the field.

Improving the effectiveness of integrated planning

37. The policy on integrated assessment and planning, issued in April 2013, articulates the minimum requirements for the assessment of, and planning for United Nations field presences. It applies to the entire United Nations system and throughout a mission's life cycle. A handbook with practical guidance, tools and methodologies to support in the implementation of the policy was launched in January 2014 and has been widely distributed at Headquarters and in field missions. As part of the roll-out and operationalization of the policy, the Department of Peacekeeping Operations, with its partners in the Integration Working Group, are actively collaborating in the delivery of specialized system-wide training (a training-of-trainers programme on the conduct of strategic assessments was held in July 2014). The integrated assessment and planning guidance is complemented by the policy on United Nations transitions in the context of mission drawdown and withdrawal, approved in February 2014, which provides guidance to United Nations presences on the planning and management of transitions.

38. To facilitate strategic planning at the mission level, key planning guidance on the mission concept was adopted in January 2014. The mission concept is a strategic document for peacekeeping operations and special political missions that sets out a vision on the implementation, priorities and sequencing of the tasks mandated by the Security Council. It also guides planning at the component level and informs resource allocation in the mission.

39. These policy and guidance documents have increased awareness and understanding, and thus better implementation, of key planning provisions for

mission start-up and sustainment. For example, nearly a year after, and building on the experience in the planning for MINUSMA in Mali, the planning process for MINUSCA in the Central African Republic is recognized as having been more successful at ensuring both United Nations system-wide support and an enhanced collaboration with the African Union, including through a series of joint assessments in the lead-up to Security Council resolution 2149 (2014), by which the Council established MINUSCA. The planning process also benefited from an earlier and closer engagement of senior United Nations leadership, which facilitated an articulation of strategic priorities and a more focused approach to mandate implementation and sequencing.

40. Effective communications is a strategic peacekeeping priority. The Departments of Peacekeeping Operations and Field Support, in cooperation with a range of partner organizations and coalitions, are being asked to support large, more robust peacekeeping deployments in remote and dangerous environments. Shifting from a traditional, reactive public information posture to a robust strategic communications capability is critical to meeting the challenge of keeping pace with the current operational landscape and mandated activities. An effective, strategic communications capacity, including a vibrant and interactive digital platform, is required to build support with partners and stakeholders, dispel misconceptions, manage expectations and improve awareness of the work and contributions of United Nations personnel in the current complex and challenging peacekeeping operations, while contributing to gaining support for United Nations peacekeeping and protecting the safety and security of the personnel who serve.

41. In May 2014, the Public Affairs Section of the Departments of Peacekeeping Operations and Field Support launched a major multimedia publicity campaign entitled “Force for the future”, which highlights current peacekeeping challenges, using all digital channels (United Nations peacekeeping website, Facebook, Twitter, YouTube, Flickr), as well as other media. The successful campaign contributed to raising awareness of United Nations peacekeeping around the world, marking a record-breaking month across all United Nations peacekeeping social media platforms. The campaign was seen more than 61 million times on Twitter and 770,000 times on Facebook. The website received 11,000 views over 10 days, a significant jump when compared with the average of 43 views per day, demonstrating that digital communications serve to reach out to a large and diverse audience and promote the work and support, of peacekeeping operations. Images were also displayed in New York on the billboards in Times Square, which was picked up by worldwide media. The campaign was strongly and visibly supported throughout, and the “Force for the future” theme was used by multiple Member States and other peacekeeping partners in their communications. In 2014, the Departments also supported two high-profile new missions, UNMEER and MINUSCA, with strategic communications and media plans.

Identifying capability gaps and supporting capability development

42. United Nations peacekeeping depends upon Member States for the contribution of essential military and police capabilities. The adequate provision of troops and police, along with the skills and equipment needed by them to carry out their mandated tasks, is essential for success. The newly established Office for the Peacekeeping Strategic Partnership, as approved under General Assembly resolution 67/287, helps to address systemic challenges by making recommendations on how

to enhance the effectiveness of peacekeeping operations. Now fully operational, the Office assists missions, Headquarters and troop- and police-contributing countries in identifying gaps related to the uniformed components' support to mandate implementation. It also reviews operational issues that have an impact on the safety and security of uniformed personnel, and on welfare provisions as well as the adequacy of support services, and provides recommendations for best practices.

43. In 2014, the Office for the Peacekeeping Strategic Partnership reviewed the uniformed components of UNAMID, MINUSMA and MONUSCO to enhance their capability and mandate delivery. In January 2015, the Office reviewed the uniformed components in UNMISS and plans to undertake a review of a mission in the Middle East. In the context of these reviews, the Office recommended a number of measures to enhance integration and coordination, strategic guidance, joint planning and the operational readiness of the military and police contingents. Relevant offices in the Departments of Peacekeeping Operations and Field Support and field missions have already started taking corrective action, including through adjustments to guidance and support to the field and communication with troop- and police-contributing countries.

44. Member States, in particular troop- and police-contributing countries, have been regularly consulted on the terms of reference of each field visit and were informed of the findings of each review. During the 2014/15 financial period, seven troop- and police-contributing countries meetings were held to update on the work of the Office and to brief the troop- and police-contributing countries of UNAMID, MINUSMA and MONUSCO. It is expected that, during each fiscal year, the Office will review up to five field operations.

45. In early 2014, the Departments of Peacekeeping Operations and Field Support established a uniformed capabilities steering group to develop and implement an agenda to advance a capability-driven approach in the Departments. The steering group has examined the current and expected uniformed needs of peacekeeping missions, including critical enablers, and identified priority capabilities. On this basis, eight priority work streams for capability development were identified after exploring a large number of possible areas, which are rapid deployment, high mobility units in-theatre, standing capability, medical support, survivability of an improvised explosive device, information-led operations, transnational threats and planning and implementation. Taken together, these work streams form the Departments of Peacekeeping Operations and Field Support uniformed capability development agenda, which will be taken forward by specialist project teams of the two Departments in the coming months and will contribute to a stronger, more coherent, coordinated approach to uniformed capability development.

46. In addition, the new troop reimbursement framework, in particular the award of the premium payment for key enablers, is expected to contribute to the improved generation of enabling capabilities and faster deployment.

47. As has been reported in previous overview reports, the Departments of Peacekeeping Operations continues to manage a web-based application for the United Nations Standby Arrangements System. Its United Nations Force Link website allows Member States to input data online and access training guidance and planning documents for troop deployment. Over the years, this arrangement has successfully given the Department an overview of pledges by Member States to better inform planning efforts. Of the 193 Member States, 98 have become members

of the Standby Arrangements System, of which 69 have signed up with United Nations Force Link.

48. The Department of Peacekeeping Operations continues its efforts to expand the pool of troop- and police-contributing countries while enhancing its cooperation with traditional contributors of personnel to peacekeeping. The Department remains engaged with Member States, regional organizations, academia, think tanks and other partners to identify and highlight the requisite skills, equipment and training needs of United Nations police personnel to fulfil mandated tasks, starting from the early stages of mission planning. In this regard, the additional support pledged by some Member States during the 2014 summit on United Nations peacekeeping has been particularly welcomed. In 2015/16, the Department of Peacekeeping Operations will further enhance the operational capability and training of formed police units and identify capable police professionals, including qualified female and French-speaking officers, skilled thematic experts, specialists in key capacity-development areas and senior police leadership for United Nations police components.

49. Despite many efforts and some success in enlarging the pool of qualified personnel, female police officers and female members of formed police units continue to be in short supply. Language capacities, in particular in French- and Arabic-speaking mission environments, are also in high demand. In 2015/16, the Department of Peacekeeping Operations will initiate a project focusing on the predeployment, in-mission and in-service training needs of United Nations police.

50. In the light of the continuing move towards a capability-driven approach and following full implementation of the revised personnel and contingent-owned equipment reimbursement framework resulting from the approval by the General Assembly, in its resolutions 67/261, 68/281 and 68/282, of the recommendations of the Senior Advisory Group and Working Group on Contingent-Owned Equipment, the Departments of Peacekeeping Operations and Field Support will continue to work with stakeholders in Headquarters, field missions and troop- and police-contributing countries to improve the major equipment and self-sustainment capabilities of military and formed police units. In December 2014, the Expert Panel on Technology and Innovation in United Nations Peacekeeping, convened by the Under-Secretaries-General for the Departments of Peacekeeping Operations and Field Support in June 2014, presented its findings in December 2014 on how technology and innovation can enhance the efficiency and effectiveness of United Nations peacekeeping operations. The Panel's recommendations encompass a range of immediate to long-term actions that touch upon lifeline sectors, force protection, communications and information technology and management, situational awareness, forecasting and data analysis, programme delivery, mission support, institutional mechanisms to foster and sustain innovation and process innovations, among others.

51. Quarterly reviews will be conducted both in field missions and at Headquarters, led by the Contingent-Owned Equipment/Memorandum of Understanding Management Review Board in the missions. The Department of Field Support will play an important role in linking the field contingent-owned and memorandum of understanding management review process to global decision-making about the performance of equipment, including within the context of the new reimbursement framework. A review group from the Departments of

Peacekeeping Operations and Field Support will provide coordinated strategic guidance across missions on contingent-owned and memorandum of understanding compliance, including the rotation of personnel and equipment. In the area of property management, the Departments of Field Support will continue to develop and implement policy guidance and training initiatives to foster coordinated implementation of strategic change management activities, particularly for IPSAS and Umoja.

Improving inter-mission cooperation

52. Inter-mission cooperation is a flexible tool to quickly and temporarily respond to requirements arising during mission start-ups and crises or temporary surge needs that cannot be addressed within a given mission's existing capacities. The modalities of inter-mission cooperation activities have evolved over the past years. Inter-mission cooperation has involved the temporary transfer of military and police personnel and capabilities, including strategic enablers such as aviation assets. It has also included cooperation between neighbouring missions, such as coordinated patrolling along the border by UNOCI and UNMIL.

53. In South Sudan, inter-mission cooperation allowed the relatively expeditious deployment of a limited number of surge military personnel, three formed police units and a military aircraft, which reinforced the capacity of UNMISS, within the established budget process, to protect civilians following the outbreak of violence in December 2013. However, the deployment of infantry battalions was hampered by challenges related to force generation, rapid deployment and the Mission's ability to absorb large-scale reinforcements. MINUSTAH, MONUSCO, UNAMID, UNISFA, UNOCI and UNMIL contributed to this inter-mission cooperation arrangement, the assets of which were reflected under Security Council resolution 2155 (2014), by which the Council confirmed a commensurate increase in the authorized strength of UNMISS.

54. With regard to West Africa, the Security Council endorsed in its resolution 2162 (2014) the Secretary-General's proposal to establish, within the authorized military strength of UNOCI and for an initial period of one year, a quick reaction force to implement the mandate of UNOCI and, through inter-mission cooperation, provide temporary reinforcement to UNMIL in the event of a serious deterioration in the security situation in Liberia. By the same resolution, the Council also authorized that all UNOCI and UNMIL military armed and utility helicopters be utilized in both Côte d'Ivoire and Liberia so as to facilitate rapid response and mobility.

55. In Cyprus, inter-mission cooperation enabled the deployment of a mine clearance team from UNIFIL to UNFICYP to clear two areas in which mines might have inadvertently been displaced into the buffer zone through flooding.

56. Advance planning and coordination within the Departments of Peacekeeping Operations and Field Support and with troop- and police-contributing countries are critical for the effective implementation of inter-mission cooperation to address all issues related to operations and support to the extent possible. At the same time, inter-mission cooperation does not provide long-term solutions for strategic gaps in required peacekeeping capabilities, such as aviation medical, engineering or other specialized assets. With a view to facilitating the operationalization of inter-mission cooperation, the Departments of Peacekeeping Operations and Field Support, in

consultation with the Controller, intend to review and update, as necessary, the relevant guidance documents on inter-mission cooperation involving uniformed personnel and assets, including budgetary and financial aspects of the mission's ability to absorb large-scale reinforcements. MINUSTAH, MONUSCO, UNAMID, UNISFA, UNOCI, and UNMIL contributed to this inter-mission cooperation arrangement, the assets of which were reflected under Security Council resolution 2155 (2014), by which the Council confirmed a commensurate increase in the authorized strength of UNMISS.

Strengthening partnerships

57. Enhancing strategic and operational partnerships with regional and subregional organizations, in particular the African Union and the European Union, is helping the Departments of Peacekeeping Operations and Field Support to plan and execute operations in a coordinated manner. Cooperation with regional organizations must be anchored in shared values, principles and objectives. Operationally, it is important that the partnership is based on comparative advantages, the complementarity of mandates and the optimal use of resources and capacities.

58. The partnership between the United Nations and African subregional organizations has led to swift and effective responses to conflict, as demonstrated by the close cooperation with ECOWAS in Mali and the Economic Community of Central African States in the Central African Republic. African subregional organizations have made a critical contribution in complementing the work of the United Nations in addressing peace and security on the African continent.

59. In 2015/16, the Departments of Peacekeeping Operations and Field Support, in coordination with UNOAU, will continue to work closely and further strengthen relations with the African Union and African subregional organizations.

60. Building on lessons learned in Mali and the Central African Republic, the Departments will ensure closer interaction with a view to leveraging the African Union's comparative advantages and peace enforcement capabilities on the one hand, and the United Nations experience, best practices and resources in multidimensional operations, stabilization and peacebuilding on the other, towards greater harmonization in the response to crises in Africa.

61. Supporting regional partners in strengthening their capacities ultimately helps the cause of United Nations peacekeeping operations. It effectively enhances the capacities of the military and police to maintain law and order in their home countries and regions; it broadens options for standby or rapid response capabilities; and it expands the base of contributors to peacekeeping.

62. In this regard, the Departments of Peacekeeping Operations and Field Support will continue to support the African Union's efforts to accelerate the operationalization of the African standby force and the African Capacity for Immediate Response to Crises, through assistance for the operationalization of the third road map for the African Standby Force. Together with UNOAU, the Departments will contribute to renew and coordinate African and international efforts towards full operational capability of the African Standby Force by 2015; further assist the African Union in improving the planning and management of African-led peace support operations; facilitate greater predictability and coherence in the management of transitions from African-led peace support operations to

United Nations peacekeeping operations; and, facilitate the mobilization of resources for African-led operations, including from within Africa.

63. Opportunities for increased cooperation between the Department of Peacekeeping Operations and the African Union in the area of the rule of law will be pursued in the areas of police, justice and corrections by building on existing African Union policing initiatives in field operations. Beginning in 2012, the Mine Action Service has assisted the African Union in developing a strategic framework for mine action and explosive management. Operationally launched in 2014, this instrument promotes national ownership of mine action and defines a continental response to the threat posed by explosive hazards. Looking forward, the Mine Action Service, in its capacity as technical adviser and implementing partner to the African Union, will advise, train, equip and assist African Union troop- and police-contributing countries to implement the framework. In order to further enhance the African Union's regional training capacity, the Mine Action Service continues to support the Humanitarian Demining Training Centre for West Africa technical capacity in the context of its promotion of South-South cooperation and training of Malian uniformed personnel.

64. Through its strategic partnership with the African Union on security sector reform, the Department of Peacekeeping Operations has assisted the African Union Commission in the roll-out of a policy framework on security sector reform. Cooperation with the African Union will continue to focus on the finalization of operational guidance, the implementation of joint African Union/European Union/United Nations assessment missions, and the delivery of joint training courses. The Security Council, by its resolution 2167 (2014), recognized the inclusive consultative processes undertaken by the Department of Peacekeeping Operations in the development of the strategic guidance framework for international police peacekeeping. The Council encouraged closer coordination and cooperation on policing issues between the United Nations Secretariat and international, regional and subregional organizations, including through training, the sharing and exchange of knowledge, thematic expertise and operational support, as appropriate. In 2015/16, the Department will endeavour to have the guidance formally accepted and endorsed by its partners in the European Union and the African Union. The Department will also continue efforts to strengthen the capacity of the African Union and its regional economic mechanisms in operationalizing the policing element of its standby force through advice and training in the areas of law enforcement activities, including operational planning and rapid deployment Furthermore, the Department of Peacekeeping Operations will closely engage with the newly established African Police Cooperation Organization.

65. The United Nations will continue working with the European Union, including through the United Nations Liaison Office for Peace and Security, in Brussels, to ensure close cooperation and maximize synergies across the full spectrum of political, military, security, rule of law, and development tools employed by both organizations in peacekeeping theatres around the world. The Departments of Peacekeeping Operations and Field Support endorsed the 2014 modalities for the United Nations/European Union coordination during the planning phase of respective operations, including the European Union-led peacekeeping force and MINUSCA in the Central African Republic.

66. Within the United Nations system, the global focal point for the police, justice and corrections areas in the rule of law in post-conflict and other crisis situations serves as an operational platform for the Department of Peacekeeping Operations, the United Nations Development Programme and other United Nations partners to deliver joint support to 17 countries, particularly in mission start-up and transition settings. The global focal point demonstrated its ability to support United Nations peacekeeping operations and special political missions through the sharing of knowledge, personnel and advice, and the conduct of joint assessments and country-specific support plans. In the Central African Republic, Mali and Somalia, the global focal point partners have used a joint planning approach to establish a "one rule of law" framework for police, justice and corrections reform efforts, carried out by joint or co-located teams within the mission structure. This approach is beginning to show results in generating programmatic resources for joint use by missions and United Nations country teams.

67. Partnership with the United Nations system is also essential, and will continue to be enhanced. Peacekeeping will in this regard continue to strengthen host country capacities to meet international obligations on women and peace and security. The Departments of Peacekeeping and Field Support will work closely with UN-Women and other organizations to ensure that the appropriate expertise in the United Nations system is capitalized on. The adoption in 2014 of the gender forward-looking strategy will help to strengthen and institutionalize all work on gender equality, in line with existing Security Council resolutions.

B. Facilitating a shared understanding between the Secretariat, Member States and other stakeholders concerning individual operations and for the future direction of United Nations peacekeeping

68. Reimbursement to troop- and police-contributing countries, both for equipment and personnel, is an important component underpinning the planning and management of peacekeeping operations. Payments made to Member States contributing contingents to United Nations field missions account for approximately 30 per cent of all peacekeeping costs, and currently exceed $2 billion per year. The framework for reimbursing Member States for their contribution to United Nations peacekeeping is also vital to the relationship among and between troop- and police-contributing countries, the wider United Nations membership and the Secretariat.

69. With the adoption of resolutions 67/261 and 68/281, the General Assembly approved the recommendations and conclusions of the Senior Advisory Group, with a number of provisions, on the rate of reimbursement to troop contributing countries and related issues (see A/C.5/67/10). The Assembly put in place a new framework for reimbursing troop- and police-contributing countries. The basic element of personnel reimbursement remains unchanged, notably a flat rate per person per month amount. The new single rate, however, combines into one amount the previous separate payments for the specialist allowance, personal kit and equipment, and personal weaponry and, in addition, reimburses troop- and police-contributing countries for providing predeployment medical, United Nations-specific predeployment training based on United Nations standards and inland transportation to the point of embarkation for deployment.

70. The new reimbursement framework also encompasses a number of measures that make an explicit link between reimbursements for contingent-owned equipment and personnel. These include a proportional deduction in personnel payments from Member States with absent or non-functioning major equipment for two consecutive quarters, in line with the criteria set out in resolution 67/281. The implementation of this measure requires the consolidation of information on the deployment of contingents, military personnel and formed police units across two reimbursement systems (personnel and equipment) and, when appropriate, is to reflect the current statement of unit requirements, revisions to memorandums of understanding for contingent-owned equipment.

71. In addition, the new framework provides for the possibility of the award of two premiums: the risk premium to be paid at the unit level to individuals who have acquitted themselves well in spite of exceptional risk; and a premium for enabling capability. The administration of these premiums involves new processes and mechanisms to analyse, review and recommend their award in line with the provisions of General Assembly resolutions 67/261 and 68/281. They also require the Secretariat to explicitly assess operational data and reporting, including the documentation of the situation in the mission area and actions taken by the troop- and police-contributing country for the risk premium and detailed planning timelines and responsibilities for the enabling capability premium. As of January 2015, requests for the risk premium have been received from and awarded to UNMIL, in recognition of the response of contingent units to the exceptionally challenging context created by the Ebola virus disease, and MINUSMA is in the process of submitting requests for units operating in the hostile environment in the north.

72. The implementation of the new framework also requires strong outreach and communication to troop- and police-contributing countries to ensure proper and prompt payment, but also to enhance strategic planning and forecasting of the capabilities required in United Nations peacekeeping missions, in particular well-trained and appropriately equipped personnel. During the 2015/16 period, work will continue to:

(a) Update the relevant internal policy documents and guidelines to reflect the new framework, including the troop-contributing countries guidelines;

(b) Review the quarterly contingent-owned equipment verification reports in line with the provisions of section II of resolution 67/261, to include more detailed information on reasons for absent or non-functioning equipment, in line with paragraph 12 of the resolution;

(c) Strengthen the link between the current and ongoing operational requirements for force generation and eventual reimbursements to the troop- and police-contributing countries through, among other things, revisions of statement of unit requirements and memorandums of understanding to reflect needs on the ground;

(d) Manage an internal mechanism to review recommendations on a regular basis for the award of premiums, as well as to review and address requests for information from the troop- and police-contributing countries, including on the standard rotation period;

(e) Implement and review, on the basis of experience, the policies and procedures for managing the two premium payments for risk and enabling capability, including outreach and communication with troop- and police-contributing countries and field missions on their purpose and function;

(f) Improve processes to identify systemic issues linking reimbursement, capability and mandate delivery, including through linking with the Departments of Peacekeeping Operations and Field Support uniformed capability development agenda, by building on lessons learned and best practices, so as to strengthen the peacekeeping partnership, better support troop- and police-contributing countries and protect their safety and security.

73. The triennial meeting of the Working Group on Contingent-Owned Equipment was held at Headquarters from 20 to 31 January 2014. The Working Group reviewed reimbursement rates for contingent-owned equipment deployed to United Nations field operations and considered various proposals to improve the contingent-owned framework. The Departments of Peacekeeping Operations and Field Support will, throughout the 2015/16 period, provide guidance on, oversight and monitoring of the implementation in the field and at Headquarters of the recommendations of the 2014 Working Group approved by the General Assembly and update relevant policies and guidance, in line with the approved recommendations of the Working Group.

74. Given the enhanced link between the troop and contingent-owned equipment reimbursement systems, the Departments of Peacekeeping Operations and Field Support will pursue over the 2015/16 period a more systematic cross-departmental approach to considering the operational and budgetary implications of reimbursement. This approach will include reviewing in advance and from a holistic perspective the issues and elements to be considered by the next triennial meeting of the Working Group on Contingent-Owned Equipment, in 2017. That meeting is expected to offer an important opportunity to consider recent developments in capability requirements for peacekeeping operations, so as to ensure that the framework continues in alignment with evolving requirements.

75. Closely related to the reimbursement framework are ongoing intergovernmental discussions related to ways to ensure that missions have the right configuration of capacities to implement their mandates. Currently, Member States are discussing both policy and operational issues related to military and police capability in peacekeeping in various distinct processes, namely the Working Group on Contingent-Owned Equipment and the ongoing discussions in the Special Committee on Peacekeeping Operations and in the Security Council Working Group on Peacekeeping Operations.

C. Increasing the alignment, efficiency and effectiveness of United Nations field operations led and/or supported by the Departments of Peacekeeping Operations and Field Support

76. At a meeting of the Security-Council on 11 June 2104 (see S/PV.7196), the Secretary-General announced his intention to conduct a review of peacekeeping operations. Citing significant change in the nature of conflicts, the global operating environment and tasks required of peacekeepers since the issuance in 2000 of the

report of the Panel on United Nations Peace Operations (the "Brahimi report") (A/55/305-S/2000/809), the Secretary-General expressed his hope that the review would, among other things, examine the challenges facing peacekeeping operations, including the execution of good offices roles, early peacebuilding tasks, and safety and security; consider ways to enhance the performance of peacekeeping operations; and look at protection activities, rules of engagement and caveats of troop- and police- contributing countries. Following consultations with various partners, including the Department of Political Affairs, it was agreed that the scope of the review would be expanded to include all United Nations-led field operations (both peacekeeping operations and special political missions), in the light of the many common challenges they face.

77. The High-level Independent Panel on Peace Operations began its work in November 2014 and is expected to submit its report to the Secretary-General in 2015. While based primarily in New York, the Panel is also expected to participate in key international policy discussions and will likely visit field operations. Once its report is received, the Secretary-General, with the support of the review secretariat, will prepare a report on the Panel's recommendations and how they will be implemented. The report, which will also cover the core business work stream, is planned to be submitted to Member States at the seventieth session of the General Assembly.

Strengthening leadership and management

78. The Departments of Peacekeeping Operations and Field Support have continued to strengthen the leadership and management of field operations.

79. With regard to the start-up of MINUSMA, a leadership team was fully in place within a month of the transfer of authority from AFISMA on 1 July 2013. The start-up of MINUSCA was similarly characterized by the rapid deployment of the senior leadership team, following the transition from BINUCA on 13 April 2014. These experiences reflect the efforts made by the Departments to reduce gaps in leadership, particularly during critical periods and mission transition.

80. Both Departments continue to refine the tools for succession planning and analysis of the leadership landscape. Quarterly reviews of field leadership and the introduction of a periodic internal update of senior leadership in missions facilitate the forecasting of leadership requirements as well as the tracking of progress in the appointment of female candidates for leadership positions.

81. Challenges persist in the recruitment and retention of women in field operations, particularly at the senior levels. During the 2013/14 period, the percentage of women in peacekeeping operations and special political missions stagnated at 28.4 per cent for international and 17.6 per cent for national staff. The percentage of women at the senior levels in field missions stood at 21.4 per cent for women at the P-5 level and higher, compared with 20.3 per cent the previous year.

82. In February 2014, the Department of Field Support launched the senior women talent pipeline initiative. This project followed the recommendations of the study entitled, "Bridging the civilian gender gap in peace operations", carried out jointly by the Departments of Peacekeeping Operations, Political Affairs and Field Support in 2013. The aim of the talent pipeline is to increase the number of senior-level women who apply to D-1 and D-2 positions in field missions. Based on nominations

from Member States, the Department of Field Support reviewed over 700 applicants to identify a compendium of 64 qualified female leaders interested in and committed to serving in the field. The 64 women in the pipeline come from 30 countries and are competitive in the areas of political affairs, civil affairs, public information and rule of law. The initiative supports women in building a strong application, preparing for the assessment process, navigating the United Nations system and participating in the Senior Mission Leader course. As at September 2014, three women had been appointed to positions at the D-1, D-2 and Assistant Secretary-General levels and several other women were under consideration for appointments at senior levels. The pipeline was reopened in November 2014 in the same occupational groups, with a particular focus on attracting senior-level women fluent in Arabic and/or French.

83. The Departments of Peacekeeping Operations, Political Affairs and Field Support will develop ways of building support for newly appointed deputy heads of mission who also serve as resident and humanitarian coordinators, through the piloting of a mentoring programme to provide guidance and advice on bridging and leveraging the peacekeeping, political, development and humanitarian spheres associated with their multi-hatted function.

Managing operational resources

84. Resourcing efforts in 2015/16 will focus on ensuring that budgetary requirements across peacekeeping operations are adjusted to changing priorities.

85. With more than 120,000 uniformed and civilian personnel deployed across peacekeeping operations in 2014/15, all efforts will be made to ensure that increasing costs based on new mandates, including the establishment of MINUSCA and the increased authorized strength of UNMISS uniformed personnel, take into account overall financing levels. For 2014/15 the full-year implications of the growing deployments in MINUSCA, UNMISS and MINUSMA are projected to lead to an overall budget for 2014/15 of $8.4 billion.

86. At the same time as budget demands have intensified, there has been substantial growth in underlying price levels and staff salary rates for inputs to United Nations peacekeeping operations. The reduction in average vacancy rates for international staff, from 20 per cent in 2008/09 to 8 per cent budgeted for 2014/15, has improved the effectiveness of field operations, but has also increased funding pressure in this area.

87. Recognizing the growing demands on peacekeeping and the associated increase in costs, efforts continue to be made to ensure that missions are using resources in the most efficient manner. Strategic assessments of missions, civilian staffing reviews and military capability studies continue to be designed to ensure that missions have the optimal structures and capacities to fulfil their mandates. These are part of the initiative to continue active planning and management of missions throughout their life cycle so that size, activities and locations truly meet the needs of the peacekeeping operations. A concerted effort has been applied to address 2015/16 resourcing requirements through a number of actions, as follows:

(a) Existing capabilities and programmes in more mature missions continue to be reviewed in the context of adjusted mandates and changing operating conditions;

(b) Requests for resources are focused on the priority requirements of each peacekeeping operation, under both new and existing mandates;

(c) A phased approach is taken to resourcing for the implementation of new mandates with midpoint reviews of progress and remaining demands to ensure that requirements remain valid;

(d) Resource requirements are correctly sized for missions that have been reduced in size or are entering a transitional phase;

(e) Sustainable efficiencies continue to be presented in consumption and other operating costs, such as fuel, spare parts, travel and rotation of military contingents; and/or

(f) The acquisition of major equipment and construction of facilities are deferred unless they are affecting security and operational needs.

88. Real gains have been achieved in recent years in reducing peacekeeping costs. The cost of peacekeeping to Member States was 17 per cent lower in 2014/15 than it was in 2008/09, when measured as the cost per capita of uniformed United Nations personnel and adjusted for inflation. Because the real per capita decrease occurred over a period of time and incorporated the outcomes of various streams of initiatives leading to it, it would be difficult to attribute the particular cost drivers at any particular period. An accumulation of programmes, initiatives and efforts over a number of years in many different areas facilitated the outcome.

89. It should also be noted that for the most recently completed budget period of 2013/14, field operations underspent by 4 per cent in relation to available funding. This was attributable largely to reduced troop and/or staffing requirements not anticipated during mission budget preparations. Variations in troop deployment levels and associated rotation costs had a significant impact on expenditures against related budgeted estimates.

90. Limits exist on the Secretariat's discretionary efforts to reduce costs. Approximately 35 per cent of all peacekeeping operation expenditure is for legislated payments for military and police capabilities. A further 8 per cent is required for rations and rotation movements for uniformed personnel, bringing direct costs for troop-contributing countries to 43 per cent. Salaries, allowances and entitlements of civilian personnel account for 20 per cent of all costs. In that regard, much of the Secretariat's focus on reducing costs has typically been on the remaining one third of the overall peacekeeping budget.

Personal and institutional accountability

91. The United Nations remains steadfast in its commitment to ensure that all personnel deployed in peacekeeping operations uphold the highest standards of integrity in the service of peace. Preventing and taking strong action to combat impunity with regard to all forms of misconduct and, most importantly, sexual exploitation and abuse by its personnel is of the utmost priority to the Organization. In that respect, the Secretary-General's zero-tolerance policy on sexual exploitation and abuse guides all activities under the four strategic pillars of the integrated conduct and discipline framework:[1] integration; capacity-building; awareness-

[1] The development of the integrated conduct and discipline framework was noted by the General Assembly in its resolution 66/264 on cross-cutting issues.

raising and outreach; and performance-based accountability. In 2011, the integrated conduct and discipline framework was adopted by the Department of Field Support as the high-level strategy for conduct and discipline, and anchors itself to the principle of strengthened accountability as a fundamental prerequisite for ensuring that authority for managing the conduct of personnel is properly exercised and directed towards open, accountable management, and is a part of the Organization's public service mandate and its core values.

92. The integration of management activities in the conduct and discipline function continues to be reflected in regional arrangements, whereby smaller field missions receive support from larger conduct and discipline teams. In addition to arrangements already established for the Middle East missions and UNFICYP, the Integrated Conduct and Discipline Unit in Kuwait is providing support to UNAMA, UNAMI, UNMOGIP and the United Nations Regional Centre for Preventive Diplomacy for Central Asia. The General Assembly also approved the upgrade of the post for the Chief of the Conduct and Discipline Team in MINUSMA, for the post to also be responsible for the coordination of conduct and discipline activities in other field missions located in the West Africa region. These particular initiatives allow smaller field missions or downsizing field missions to be supported by dedicated existing resources with expertise on complex conduct and discipline matters, on an as-needed basis, within a geographical region. The Departments of Peacekeeping Operations and Field Support will continue to encourage efforts to formalize similar arrangements where it is determined that regional mechanisms will lead to a more effective and efficient discharge of the conduct and discipline function.

93. In addition, as part of continued efforts to build the capacity of conduct and discipline practitioners, the Department of Field Support, in collaboration with the Office of Human Resources Management in the Department of Management, has issued operational guidance to field missions to support the implementation by field missions of the important managerial tool of the placement of staff members on administrative leave with pay, or administrative leave without pay, pending investigation and the completion of the disciplinary process. Additional responsibilities were placed on the Department of Field Support when, as from 19 December 2012, the authority to place staff members on administrative leave with pay was delegated by the Assistant Secretary-General for Human Resources Management to the Under-Secretary-General for Field Support for field mission staff, on a pilot basis. The Under-Secretary-General for Management retains the authority to place staff members on administrative leave without pay pending investigation and completion of the disciplinary process.

94. The number of overall allegations received, not including sexual exploitation and abuse, has continued to decrease in the past year. In 2013/14, 652 allegations were received for all categories of personnel (147 category 1 and 505 category 2 matters); this compares with 993 allegations in 2012/13 (184 category 1 and 809 category 2 matters) and 951 allegations in 2011/12 (177 category 1 and 774 category 2 matters). The overall and continued decrease reflects continued efforts by field missions to prevent misconduct, including through enhanced sensitization and awareness-raising. Specific information on the number of allegations of sexual exploitation and abuse, and related analysis, will be provided in the next report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse, due to be published in February 2015.

95. In the area of performance-based accountability, achievements have been made with regard to strengthening governance, improving performance, and promoting transparency. Refined indicators of performance for the conduct and discipline function have been finalized as part of an accountability framework on conduct and discipline now being implemented in field missions.

96. Efforts have also continued towards increasing transparency and strengthening tools for data collection for reporting purpose. Updates and amendments have been made to the statistics section of the public website and enhancements to the Misconduct Tracking System have also been completed.

97. Further developments have taken place in the area of screening personnel for misconduct during prior to and during deployment with the United Nations. An agreement on information-sharing formalized the process whereby United Nations Volunteer candidates who have previously served in peacekeeping operations and/or special political missions are screened against Misconduct Tracking System records.

98. Mandatory induction and periodic training of conduct and discipline issues, including sexual exploitation and abuse, for all categories of personnel continue to be delivered in field missions. This includes manager/commander-led discussions with all personnel regarding the Organization's position on sexual exploitation and abuse. Further to these efforts, broadcast statements were issued to the Departments of Peacekeeping Operations, Field Support and Political Affairs personnel at Headquarters, as well as by code cable for all civilian and uniformed personnel in field missions, to reiterate the Secretary-General's zero-tolerance policy, as well as the key principles around protection from sexual exploitation and abuse, and a reminder of the highest standards of conduct they are to maintain.

Strengthened accountability

99. The principle of accountability is vital to the effectiveness and credibility of United Nations peacekeeping operations. To this end, the Secretariat is taking various measures to strengthen accountability at all levels of United Nations peacekeeping. This includes requiring that heads of mission employ risk management practices in their decision-making and that directors and chiefs of mission support execute letters of representation at the end of each financial period.

100. Letters of representation have been submitted by each peacekeeping operation active during the 2013/14 financial year, as well as by the Global Service Centre. The letter of representation is an accountability tool as well as an internal control measure that records a mission's assessment of the effectiveness of the control environment within which the mission's fiduciaries have managed financial, human, physical, as well as information and communications technology resources over the preceding 12 months. Letters of representation also provide assurance that the chief fiduciary within each mission has acted within the terms of his or her delegation of authority and has attached priority to the implementation of the recommendations made by the oversight bodies. All letters of representation received from the peacekeeping missions and the Global Service Centre indicated that the chief fiduciaries have managed the resources placed under their stewardship in compliance with the applicable United Nations regulations and rules.

101. The Departments of Peacekeeping Operations and Field Support have continued to mainstream enterprise risk management at Headquarters and in field

missions. The risk management approach has been institutionalized in strategic priority areas such as the global field support strategy and is being updated on a regular basis. In addition, risk management practices have been introduced in thematic areas such as sexual exploitation and abuse, and in the criminal law and judicial advisory service.

102. The Departments have continued to implement the Secretary-General's policy on human rights screening, following a policy committee decision in December 2012. At the most senior levels, the Departments have sought to ensure that individuals who are either nominated by Member States or seek to serve the United Nations in an individual capacity have not been involved, by act or omission, in the commission of any violation of international human rights law or international humanitarian law. This policy applies to the selection, appointment, recruitment, contracting and deployment of all types of United Nations personnel in the Secretariat (staff and non-staff, uniformed and civilian) including those in peacekeeping operations and special political missions. The primary responsibility is placed on Member States to screen nominated and contributed personnel and to certify that no individual has been convicted of, or is currently under investigation or being prosecuted for, any criminal offence or any violation of international humanitarian or human rights law. Individuals are required to sign self-attestations to this effect. In support of the implementation of the policy, the Departments of Peacekeeping Operations and Field Support have amended all official communications to troop- and police-contributing countries to reflect the principles and prerequisites for service in peacekeeping operations and to outline the obligations of national Governments under the policy.

Performance management

103. The senior manager's compact remains an important component of the peacekeeping accountability framework. The annual compact of each Head of Mission with the Secretary-General sets out the objectives, expected achievements and performance measures against which his or her performance will be evaluated. The same are reflected, as appropriate, in the workplans of the various heads of components, who are accountable to the Head of Mission. Since 2014, the compact template has been streamlined to focus on the strategic priorities of each mission, organizational reforms, compliance with security-related policies, financial and human resources management and the implementation of oversight body recommendations.

104. In 2014, the Under-Secretary-General for Peacekeeping Operations introduced the practice of issuing a letter to each head of mission, on the basis of his or her endorsed compact, as a guide in the implementation of the strategic, operational and managerial priorities for the year. As part of their performance assessment, heads of mission must explain to the Secretary-General why specific targets were not met and the remedial actions to be taken to address any shortcomings. Heads of mission also evaluate the support received from Headquarters in the performance of their duties.

105. In 2015, the global field support strategy comes to an end as a self-standing strategy and will be mainstreamed into the Department's work. Under the strategy, the Department has introduced a new service delivery model and operating principles for field support. This will have a lasting impact on field support and the introduction of a stronger client-oriented support culture.

106. The MINUSCA deployment was undertaken by using the full toolkit developed through the strategic reforms of the global field support strategy, as follows:

(a) Rapid financial commitment authority at the moment of mandating;

(b) Streamlined start-up budget modelled on previous start-ups;

(c) A light footprint model for the support element using remote support solutions from safer and lower cost locations;

(d) Modular camp designs and innovative approaches to providing engineering enabling capability;

(e) Use of the Regional Service Centre in Entebbe, Uganda, to avoid costs and delays;

(f) Teams deployed from the Global Service Centre to assist with start-up and assets deployed from reserves in region and from central stocks.

107. The future continuous improvement agenda for field support must be driven by objectives that respond to the interests of key constituencies, including the Security Council, the General Assembly, troop- and police-contributing countries and clients in missions who expect faster, higher quality and cost-effective services, with greater transparency and accountability. A number of ongoing improvements for United Nations field support will help in achieving these objectives, including:

(a) Shared services, for the provision of administrative transactional and logistical support to missions;

(b) Supply chain management, to optimize the way right commodities are obtained and delivered to the field at the right time;

(c) Capabilities development efforts to identify enabling capabilities for engineering, medical evacuation, accommodation and other support;

(d) Improvements to performance measurement and oversight of the quality and timeliness of service provision through enhanced business intelligence;

(e) Integration of enterprise resource planning tools (Umoja and Inspira);

(f) Steps to build on the recommendations of the Expert Panel on Technology and Innovation in United Nations Peacekeeping.

108. The full implementation of these activities will be a multi-year commitment and will continue well beyond the horizon of the global field support strategy. The fifth and final progress report of the Secretary-General on the implementation of the global field support strategy (A/69/651) provides details on the departmental supply chain management, strategy and implementation road map, including four projects in support of longer-term supply chain goals. The implementation of the strategy and road map will be an important multi-year effort beyond the end of the strategy.

109. The shared services pillar of the global field support strategy also saw the establishment of the Regional Service Centre as a provider of non-location-dependent services for client missions. The Secretariat is committed to extending the shared services approach to all field missions; a related proposal is presented in the fifth progress report with the aim of delivering a solution that is sustainable, scalable and that provides improved transparency and oversight of shared services

resources for Member States. The proposal is aligned to the future global service delivery model of the Secretariat and will support greater standardization and consistency, improved responsiveness and performance and customer satisfaction in missions. Operational and other efficiencies will be realized by reducing the numbers of support personnel in insecure environments; economies of scale and savings will result from locating personnel in less costly environments.

Providing responsive services equitably to all dependent field-based operations

Air transportation

110. Air transportation continues to be a key strategic enabler for mandate implementation. Military air assets are force multipliers that allow United Nations missions to carry out tasks that other assets, including the equivalent civilian air assets, cannot perform. Military air assets are budgeted on the planning assumptions underlying the military concept of operations and the force requirements. Force requirements are captured in stand-alone documents that specify the maximum number of flight hours, and reimbursement is made on the basis of actual hours flown.

111. The Secretariat will continue to improve the efficiency and flexibility of air transport operations under various contractual arrangements, including standby air charter agreements. This approach will allow a more flexible and timely provision of air services. During 2015/16, the implementation of such agreements will be reviewed and adjusted to ensure maintenance of an acceptable level of safety, security and quality of transportation services using the standby charter approach.

112. The Office of Internal Oversight Services, in its 2014 draft report on an audit of air operations in the Department of Field Support, recommended improvements in the oversight and planning of air operations by missions. The Department will support the effective implementation of a comprehensive aviation quality assurance programme to benefit aviation safety and contract management, as well as to mitigate risk in air transport operations. The Department will also streamline and reprioritize some critical functions of its oversight role, including risk assessment, independent monitoring of air operations in field mission, air carriers' technical pre-qualification for United Nations vendor registration, on-site inspections/audits and external aviation assessments of field mission aviation services. The Department will also establish appropriate policy and standards to guide the use of new technologies, such as the unmanned aerial vehicles.

113. The Department of Field Support will streamline invoice processing through the implementation of a web-based aviation information management system, to allow access to real-time information, provide better tools to analyse performance and substantially reduce the present workload associated with manual verification. Effective 1 November 2014, the system will begin operations in three missions (MONUSCO, UNMISS, and UNISFA) and will subsequently be rolled out for all other missions. The implementation of this new tool will strengthen centralized headquarters oversight of aviation operations and financial management through an analysis of up-to-date performance data relative to key performance indicators.

114. In 2015/16, the aviation information management system will be enhanced to capture and share aviation management and performance data. As the system matures, additional modules will be added and will form an essential part of a

comprehensive aviation performance management framework. Information derived from the aviation information management system data in relationship to key performance indicators will improve safety oversight, optimize aircraft usage and the relevance of fleet composition, enable the application of historical usage data in forecasting and defining ongoing procurement needs and monitor contract performance and compliance.

115. The Secretariat conducted a pilot project to review the effectiveness of a new request for proposal system to procure air transport services for MONUSCO in 2014 based on logistical needs. During the pilot project, the Secretariat evaluated the feasibility, time, cost and effects of this new methodology and established the viability of the revised system prior to the implementation on a full-scale basis. The request for proposal can be an important catalyst for quality control, efficiency and fuel economy as it establishes baseline performance information (e.g., on fuel consumption) that can be used for performance evaluation of an operator. During 2015/16, the request for proposal process will be adjusted to ensure an optimum benefit from the methodology.

116. The safety and security of passengers and crew travelling on United Nations aircraft is of paramount importance. In this context, the Department of Field Support, the Department of Safety and Security, ICAO and WFP jointly organized an extraordinary meeting in September 2014 at Headquarters to explore additional measures to safeguard the security of United Nations aviation operations, and have constituted an aviation security working group. During 2015/16, the Aviation Technical Advisory Group will support the development and implementation of recommended measures across the United Nations system to enhance the safety and security of United Nations passengers and crews.

Information and communications technology

117. During the 2015/16 budget period, the Department of Field Support will continue to provide reliable and cost-effective information and communications technology services to the field. While additional consolidation and optimization of information and communications technology services will continue, it is also expected that the results of the Expert Panel on Technology and Innovation in United Nations Peacekeeping will contribute to planning and investments related to new technologies for the 2015/16 period and beyond.

118. As indicated in the previous overview report (A/68/731), the Umoja Foundation solution, primarily for finance and procurement, was implemented as a pilot in UNIFIL on 1 July 2013 and in the majority of peacekeeping missions on 1 November 2013, as well as the United Nations Global Service Centre. The solution was also implemented in special political missions, the two regular budget missions (UNMOGIP and UNTSO) and MINUSMA on 1 March 2014. Additional deployments were also made in MINUSCA and UNMEER, on start-up.

119. In addition, as indicated in the Secretary-General's sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1), Umoja Extension 1 (human resources administration, payroll and travel) was implemented as a pilot in MINUSTAH on 1 July 2014. Umoja Extension 1 is expected to be implemented in the remaining field missions from 1 November 2015, while functionality related to national and uniformed personnel administration is expected to be rolled out on 1 April 2016. Umoja Extension 2, consisting of 133 business processes with

functionality related mainly to supply chain management, budget formulation and programme management is scheduled to be released in 2017.

120. In collaboration with the Office of Human Resources Management, which is the human resources process owner, the Department of Field Support has contributed to the development and deployment of the Umoja Foundation and Extension 1, to ensure that specifics needs of field missions are reflected in the global requirements for the solution's design. The Department has been fully engaged with both the Office of Human Resources Management and the Umoja project team in: the development of the data cleansing, conversion, and validation procedures critical to success in both field missions and other offices in the global Secretariat; training development and delivery; business process reengineering; substantive support for the pilot in MINUSTAH; and the development and implementation of a benefits realization model for human resources.

121. The following benefits are expected to be achieved in field missions through the implementation of the Umoja solution:

(a) Single source of information, flowing at real-time from the field to Headquarters;

(b) Increased transparency, from business partners registration to payments;

(c) More negotiating power with vendors;

(d) Single repository of vendors;

(e) "Shopping cart" procurement from a standardized catalogue of products and services;

(f) "Shopping cart" accurate accounting of expenditures and direct link to inventories;

(g) Closer management of bank accounts, with payment based on currency/location at corporate level;

(h) Enhanced financial reporting (by programme, office, nature of expenditure);

(i) Enforced segregation of duties;

(j) Less clerical and manual activities, allowing more analytical, value-added tasks;

(k) More productive personnel immediately upon arriving for new assignments regardless of location/mission, as the operating model is standardized;

(l) Standardized interpretation of policies and procedures.

122. As is the case with the implementation of many enterprise resource planning solutions, peacekeeping missions have faced challenges in the adoption of the system. The Organization has taken steps to address these challenges, mainly through the actions of the Umoja Post-Implementation Review Task Force, as described in the sixth progress report on the enterprise resource planning project. Recognizing the need to improve knowledge transfer, the Department of Field Support has established a training capacity in Valencia, which has conducted several local process expert workshops, in addition to providing on-site training. The Department has also strengthened the service desk in Brindisi and trained local

service desk personnel. Business intelligence and reporting capacity is now also supporting the field, and the Department has established and strengthened other technical support elements, such as information security and operational resilience. Many lessons have been learned from the deployment of the solution in field missions that will prove invaluable for future deployments.

123. During the 2015/16 period, the Service for Geospatial, Information and Telecommunications Technologies, located within the Global Service Centre in Brindisi will continue to develop and consolidate its activities in the areas of remote mission support services and regional coordination. The provision of remote mission support services enables a lighter ICT footprint in the field and includes ICT service operations, project management support and back-office administrative support. The benefits of this approach have been apparent in new mission start-ups, namely MINUSMA and MINUSCA.

124. The Geospatial Information Systems Centre in Brindisi proposes to move beyond the initial pilot phase approved by the General Assembly, in its resolution 68/284, and to implement the second phase of a two-year geospatial information systems transformation programme, the results of which will provide a resilient and broadly based centralized geospatial capacity to all missions. The activities of the Geospatial Information Systems Centre will expand to provide continuous operational support, to all field missions and offices within the Global Service Centre scope of service, especially those missions that have no geospatial capacities (20 field missions/offices) or limited geospatial capacities (7 field missions). The workload and the complexity of the geospatial activities to be performed will increase significantly, particularly in 2015/16, during which full operational capacity is expected. It is estimated that about 80 per cent of the geosystems administration currently performed in the field would be provided remotely by the Geospatial Information Systems Centre. The remaining 20 per cent of the workload can be easily coordinated with the information technology administrator in the field. It is also estimated that the number of geospatial applications and components to be developed and maintained will increase by 150 per cent and it is further estimated that the number of maps and geodatabases to be produced will increase by 150 per cent. Therefore, it is proposed to establish six general temporary assistance positions, in addition to the nine approved by the General Assembly in its resolution 68/284. Those six positions would consist of two Geospatial Information Systems Officers (1 P-4 and 1 P-2) and four Geospatial Information Systems Assistants (4 national General Service). The proposed positions would perform the following activities: derivation of a wide-range of value-added products from imagery; performance of various complex spatial, terrain, and environmental analyses; production of topographic maps, base maps, thematic maps and rapid maps (in response to natural and human-induced disasters); development of geospatial applications and decision-support tools for different platforms (mobile devices, desktops, Intranet/Internet based, and global platforms); and standardization of geodata models/geodatabases, geoproducts, and geoservices. Subsequent to the establishment of the six positions at the Global Service Centre, 19 posts and positions would be abolished in field missions, as follows:

- UNAMID: 1 P-3, 1 P-2, and 2 Field Service posts and 2 United Nations Volunteer positions
- MONUSCO: 3 United Nations Volunteer positions

- UNMISS: 4 United Nations Volunteer positions
- UNOCI: 1 United Nations Volunteer and 1 national General Service posts
- UNIFIL: 1 Field Service post
- UNSOA: 1 National Professional Officer post
- UNAMA: 1 national General Service post and 1 United Nations Volunteer position

125. In addition, in an effort to broaden the range of communications solutions available to its user community, the Department of Field Support is exploring alternatives such as fibre and traditional geostationary satellites to current methods of interconnecting field missions. By utilizing middle-mile providers that bridge the space between the Internet backbone and earth-based last mile providers that offer 2G, 3G, wimax, LTE, broadband wireless (Wi-Fi), the Department aims to deliver much lower-latency services, especially for voice and real-time applications. It is expected that such efforts will result in transformational gains in providing more agile support for information and communications technology services, especially with respect to basic connectivity.

126. All peacekeeping operations were requested by the General Assembly, in its resolution 66/264, to remain within the standard equipment ratios, using actual personnel levels as a reference rather than the full authorized level of personnel. The equipment ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual have also been updated to reflect a 1:1 ratio for all staff. As a result of efforts to improve cost efficiencies of field missions, the profile of the mission workplace has changed. There has been a shift towards providing more support to an increasing number of national staff in more skilled roles, and more uniformed personnel integrated with civilians in the mission workforce.

Supply

127. The Department of Field Support continues to further improve rations service delivery to field missions. The Department's efforts in this regard were recognized in 2013/14 with the award of "UN-21" award for the new rations standards. Of the global solicitations following the introduction of new rations standards, 13 contracts have been awarded and one is under solicitation. It is estimated that, upon completion of the transfer to the new standards and after the first full year of implementation, savings of up to 10 per cent from annual rations expenditure of approximately $350 million can be realized in fiscal year 2014/15. To enhance better kitchen planning and more accountability in rations operations, the Departments of Field Support and Management developed the electronic rations management system. This new system was piloted in MINUSMA in November 2014 and will be rolled out to other missions during the 2015/16 period. The system is planned to be interfaced with Umoja once the latter is implemented across all missions, anticipated by 2017/18. In the interim, tools developed in-house have been provided to the kitchen managers to plan their menus, prepare food orders and receive deliveries. These features, along with enhanced performance management and monitoring functionalities, will be available in the system. Once implemented, the system will allow for the full realization of the benefits of the new rations standards.

128. Effective and efficient management of fuel operations continues to be a high priority. To improve accountability in fuel management, the Departments of Field Support and Management have developed the electronic fuel management system. It has been implemented so far in UNOCI, UNIFIL, UNMISS, and MINUSMA and will be introduced in other missions during the 2014/15 and 2015/16 periods. A post-implementation review conducted in UNOCI in March 2014 has informed further improvements in UNIFIL and subsequent implementation in UNMISS and MINUSMA. Predeployment visits have been done for MINUSTAH in December 2014 and implementation is planned for April or May 2015.

129. The Department of Field Support regularly reviews and updates medical standards to ensure that they are in line with international standards and current approaches to diagnosis and treatment. The medical support manual has been revised to include necessary provisions for health issues such as malaria, cholera, and the Ebola virus disease. The revised manual, which will be published in 2015, contains provisions on Ebola, including its signs and symptoms, transmission pattern, diagnosis, prevention and risk mitigation. The provisions also include the clinical, administrative and logistics activities and contingency plans to protect United Nations presences in the field. The Department has established a medical statistics database for the compilation of medical data from the field missions for analysis. The database will enhance decision-making in medical support planning and operational issues.

130. The Department of Field Support has been actively involved in providing medical logistical support and aviation-related protective measures to protect United Nations staff from the Ebola virus. The Department has helped to develop travel advisories for United Nations officials travelling to and from Ebola-affected countries. The Department has also adopted measures for United Nations flights to ensure stringent passenger screening and aircraft decontamination measures, in coordination and consultation with ICAO and WFP. To address the urgent needs of staff working in Ebola-affected or neighbouring countries, the Department has conducted a medical logistics assessment and determined the requirements for personal protective equipment based on World Health Organization recommendations. Approximately 70,000 Ebola-specific personal protective equipment kits for medical personnel have been procured and distributed in the affected field missions.

Ground transportation

131. The Department of Field Support has sought to ensure that light passenger vehicle holdings in 2013/14 were maintained at levels consistent with the authorized entitlements. As a result of rigorous oversight and close collaboration with missions, the global light passenger vehicle fleet was reduced by 917 vehicles (8.27 per cent of all holdings) during the reporting period. The Department will continue to streamline holdings of light passenger vehicles in accordance with the authorized vehicle entitlements and in line with the provisions of the revised surface transport manual promulgated in 2014, taking into account mission-specific operational requirements.

132. As of June 2014, all peacekeeping missions have implemented mission-specific procedures to recover charges for the private use of United Nations-owned

equipment vehicles based on the security situation, operational needs and availability of local transportation in each mission.

133. As an example of improving organizational resource efficiency, the optimal life expectancy of light passenger vehicles has been extended from six to seven years in a difficult environment and, in a normal environment, from seven to eight years. This expanded vehicle life expectancy is equivalent to an average vehicle life expectancy of 140,000 and 160,000 km, respectively. The analysis informing this change took into account the vehicles' acquisition costs, the cost of maintenance and repair in relation to age and the expected revenue from disposal by sale. The analysis also considered five different geographical areas in order to take into account more representative data. Learning from the experience, usage analysis in other categories of vehicles such as trucks and logistics vehicles, has been initiated.

Engineering

134. The Department continues to ensure that systems contracts for engineering goods and associated services are available for field missions to utilize on a recurring basis.

135. Specific emphasis continues to be placed on the planning and execution of major construction projects and environmental initiatives, through oversight of the regulatory framework established by the Departments of Peacekeeping Operations and Field Support. In 2015/16, the Department of Field Support will identify where engineering-related policies and guidelines need to be updated to fully support mission operational needs. In addition, the Department will continue to monitor the implementation of agreed audit recommendations and observations made by the Advisory Committee on Administrative and Budgetary Questions and reporting on the status thereof. In this regard, the Department has developed guidelines effective from October 2014 for the governance of major construction projects in field missions, to further improve Headquarters oversight of major construction projects, providing better guidelines for engineering works in field missions and addressing the recommendations of the Board of Auditors (see A/68/5 (Vol. II), para. 126) and the observations of the Advisory Committee on Administrative and Budgetary Questions (see A/68/782, para. 132).

Strategic movements

136. The strategic movement of uniformed military and police contingent personnel and their contingent-owned equipment is carried out by commercial transportation assets on short-term and long-term charters and by using of troop- and police-contributing countries' transport resources under letter of assist arrangements. Occasionally, and for small groups of military or police travelling by air, commercial airlines are utilized in lieu of dedicated chartered aircraft.

137. With the aim of achieving operational flexibility and efficiency, in September 2012, a long-term service agreement for the provision of strategic long-range passenger airlift was introduced using a Boeing 767 aircraft. This initiative has entered its third year and, owing to optimal utilization, achieved cost savings of approximately $6 million in 2013/14, in addition to the savings of about $8 million in the previous financial year. The projected savings for 2014/15 are about $6 million, with actual savings of $2.9 million from July to December 2014. The enhanced flexibility offered by the availability of this dedicated aircraft and the

oversight over cabin services resulted in a high level of satisfaction among the users. United Nations air assets on long-term charter assigned to field missions are also used for troop movements within Africa to maximize aircraft utilization and to achieve operational and cost efficiencies.

Environmental management

138. The Departments of Peacekeeping Operations and Field Support continue their efforts to ensure that field missions implement the environmental policy in order to mitigate the environmental impacts of peacekeeping operations in host countries. Following requests from missions for more guidance in the field of waste management, the Department of Field Support has developed an overarching waste management policy to be circulated in the first quarter of 2015, which defines waste management objectives; responsibilities in field missions; and at Headquarters, general principles of waste management (e.g., segregation, recycling, definition of hazardous wastes, liquid wastes), monitoring and resources needed. With the objective of helping missions to implement better environmental policies, a water policy is also being developed. The expertise of the United Nations Environment Programme will be used in the development and implementation of the water policy.

Transformation of financial functions in field operations

139. The implementation of IPSAS in peacekeeping missions, while challenging, was achieved with the completion of the 2013/14 financial statements. In overcoming risks associated with data integrity and the appropriate recognition of fixed assets and liabilities, a significant effort was required from Headquarters and all peacekeeping operations in collecting, cleaning and enriching data across an enormous number of assets (mainly property, plant, and equipment and inventory). As a result, the Board of Auditors endorsed the 2013/14 financial statements for peacekeeping missions as IPSAS compliant.

140. There is clear evidence that the implementation of IPSAS has led to improved financial stewardship. While the parallel implementation of Umoja has presented its own challenges, the two projects have combined in providing important improvements in streamlining accounting processes, asset holdings and their management, the recognition of employee benefits, vendor management and the enhanced visibility of assets and liabilities, including the recognition of real estate holdings for the first time. The enhanced reporting and analytical facilities in Umoja have further contributed to the enhanced financial stewardship framework.

141. Moving forward, greater use of the new information provided under IPSAS in the management of field resources is expected to lead to improved decision-making, enhanced financial stewardship, and better ensure the accountability of the Organization to the Member States.

142. Much remains to be done, however, in fully realizing the benefits of both IPSAS and Umoja. Financial functions in field operations need to be transformed to lead the drive towards improved financial management across the entire operation. The implementation of IPSAS has brought more awareness of financial processes and accountabilities among all actors in field operations. This is further emphasized through the use of a common enterprise resource management system, and non-financial specialists are applying the same standards in the management and reporting of assets and liabilities. This transformation of financial functions in field

operations will streamline transactional operations, improve accounting processes and help managers to understand the full cost of operations. These efforts will facilitate more cost-effective delivery of mandates, by enhancing the frequency and quality of the financial information.

143. Ongoing business process improvement is still required as part of a culture and framework of continuous improvement reinforced throughout all parts of the Organization to achieve the goal of efficient and effective resource utilization.

Monitoring, assessing and managing performance across all field operations

144. Under the direction of the Under-Secretaries-General of Peacekeeping Operations and Field Support, six evaluations are conducted each year by the evaluation team, located within the Policy, Evaluation and Training Division. Evaluations can be mission-specific or focused on Headquarters activities and processes. In 2014/15, the team will carry out evaluations in the following areas: the impact of the global field support strategy; modalities for the establishment/reconfiguration of mission structures; intelligence in United Nations field missions; implementation of the early peacebuilding strategy; effectiveness of gender mainstreaming efforts; and optimization of the integrated operational teams. In support of efforts to strengthen management oversight of peacekeeping operations, the results of these evaluations will be included in the policy development process, mission budget guidance and the strengthening of training development and delivery.

D. Continuing to strengthen and professionalize the institutional capacity to analyse and meet ongoing strategic and operational challenges

145. Identifying and rapidly deploying highly qualified, well-equipped and fully-trained civilian, military and police personnel has always been, and will continue to be, a priority of the Departments of Peacekeeping Operations and Field Support.

146. Despite sustained effort over the years, and important progress achieved in streamlining and reducing timelines, challenges remain. Efforts previously reported to the General Assembly, such as the establishment of a roster of security sector reform experts, are often constrained by a lack of dedicated resources. Member States have continued to voice their support for this important mechanism (see A/68/19) and, in its recent audit of the Security Sector Reform Unit, the Office of Internal Oversight Services recommended communicating the need for funding including cost-sharing arrangements with beneficiary Member States and field missions for the deployment of experts.

147. Other components in the Office of Rule of Law and Security Institutions, including the Criminal Law and Judicial Advisory Service and the Disarmament, Demobilization and Reintegration Section, are in the process of developing similar rosters, which can be called upon to assist with respective operations.

148. In 2014, the Standing Police Capacity and the Justice and Corrections Standing Capacity continued to assist field missions, with advisers offering expertise in 15 core areas available for rapid deployment. Both standing capacities maintained their ability to serve as a mechanism for meeting the surge requirements

of new and existing missions. The Standing Policy Capacity supported the start-up of police components in MINUSMA and MINUSCA and assisted existing missions, including UNAMA, UNISFA, UNSMIL, UNMISS, UNMIL, UNOCI and MINUSTAH. The Justice and Corrections Standing Capacity provided start-up assistance to MINUSMA, MINUSCA and UNSOM as well as support to MONUSCO, UNOCI, UNAMA, MINUSTAH, UNSMIL and BINUCA.

149. In 2014, the Office of Internal Oversight Services finalized its evaluation of the Standing Police Capacity. The evaluation identified measures to strengthen the management and utilization of the capacity and to increase synergies with other capacities within the Office of Rule of Law and Security Institutions. In particular, the Office of Internal Oversight Services recommended that the General Assembly consider supporting the Department of Peacekeeping Operations in reviewing the occupational specialities of the Standing Police Capacity to meet emerging demands in the field. It further requested the establishment of centralized funding in UNLB to support the Standing Police Capacity core functions and highlighted the need for Department to formalize the target deployment rate of the Standing Police Capacity. Lastly, the report called for an evaluation, in consultation with Member States, of the location of the Standing Police Capacity. In 2015/16, the Police Division of the Department of Peacekeeping Operations will act on the findings of the evaluation to analyse in greater depth and address means to strengthen the Standing Police Capacity.

150. In 2014, the demand for formed police units increased owing to the establishment of new missions and new protection of civilian mandates, in particular in MINUSCA and UNMISS.

151. In keeping with the 12-month standard rotation policy approved by the General Assembly in its resolution 67/261, the majority of formed police units are planned to rotate on a 12-month basis, with predeployment assessments and in-mission inspections conducted on a regular basis. In 2014, approximately 67 per cent of the formed police units, deployed to eight field missions, were considered fully operational; in 2015/16, the Secretariat will continue to engage actively with police-contributing countries to close the remaining gaps. In 2014, the Department of Peacekeeping Operations launched an initiative to create and maintain a pool of fully equipped and trained formed police units available for rapid deployment, which generated interest from seven Member States. In 2015/16, the Police Division will continue to engage Member States on this important issue.

Organizational resilience

152. In its resolution 67/254 A, the General Assembly approved the organizational resilience management system as the United Nations emergency management framework. During the 2013/14 period, the Departments of Peacekeeping Operations and Field Support rolled out the organizational resilience framework to harmonize the way peacekeeping operations prepare for the various phases of the response to crisis (preparedness, prevention, response and recovery). Fifteen peacekeeping operations have appointed organizational resilience focal points and developed emergency management and business continuity plans. In June 2014, the Departments of Peacekeeping Operations and Field Support trained the focal points of 12 peacekeeping operations, the Global Service Centre and UNSOA on the organizational resilience management system. By the end of the 2014/15 period, all

peacekeeping operations will have completed emergency management and business continuity plans.

153. Since the promulgation of a field occupational safety risk management policy in December 2012, the Departments of Peacekeeping Operations and Field Support have continued to undertake measures to implement the policy in all peacekeeping operations. The policy and accompanying guidance document are now available in French. Occupational safety focal points (present in all missions) have been trained in all peacekeeping operations (except in UNDOF), the Global Service Centre, the Regional Service Centre and UNSOA. The focal points ensure the implementation of the field occupational safety risk management policy in missions, assess risks, develop prevention and mitigation plans, report and investigate accidents, and develop occupational safety awareness campaigns.

Developing and implementing practical policy, guidance and training initiatives

154. The Departments of Peacekeeping Operations and Field Support will continue to develop and carry out policy, guidance, knowledge management and training initiatives in priority areas, including on the protection of civilians; children in armed conflict; disarmament, demobilization and reintegration; security sector reform; sexual violence in conflict; the use of force; and capability development. Efforts are being made to strengthen the implementation of the women, peace and security mandate so that the protection and participation of women in forums on political and peace and security issues are addressed comprehensively so as to foster an enabling environment that supports and protects women.

Training and capacity-building

155. In 2015/16, the Departments will update the core predeployment training material, and specialized training material for military staff officers, military observers and liaison officers. Specialized training materials will be developed for each of the 11 new doctrinal manuals on a rolling basis following the finalization by the Department of Peacekeeping Operations and Member States. Training-of-trainer courses will continue to be conducted to enhance the capabilities of trainers to deliver predeployment training and to utilize United Nations predeployment training materials.

156. In collaboration with United Nations system partners, the Departments of Peacekeeping Operations and Field Support continue to give high priority to developing and delivering training to address the protection of civilians, child protection and the prevention of and response to conflict-related sexual violence. Specialized training modules for child protection advisers have also been piloted in 2014, with a view to organizing annual training sessions for the benefit of both staff in the Department of Peacekeeping Operations and key child protection partners.

157. Training materials on child protection for the military have been developed jointly with the United Nations Children's Fund and the Office of the Special Representative of the Secretary-General for Children and Armed Conflict. Those modules were finalized in April 2014 and are now available to all Member States. Training-of-trainer sessions on child protection for the military were held in May and August 2014 and, in 2014/15, the Departments of Peacekeeping Operations and Field Support will initiate the development of specialized training modules on child protection for the United Nations police. Mobile training teams formed by selected

trainers from Member States, under the guidance of the Integrated Training Service of the Department of Peacekeeping Operations, will deliver protection of civilian training to troop- and police-contributing countries and field missions.

158. The Departments of Peacekeeping Operations and Field Support continue to employ mobile training teams, in particular to support the re-hatting of troops from regional to United Nations-led peacekeeping operations. Building on the successful experience in training AFISMA troops to support their re-hatting under MINUSMA, in July and August of 2014, a similar re-hatting training was conducted for troops entering MINUSCA. A total of 417 uniformed personnel were trained on the mission mandate and background, military and police concepts of operations, rules of engagement, the United Nations code of conduct for peacekeepers, the zero-tolerance policy on sexual exploitation and abuse, human rights, international humanitarian law, protection of civilians, conflict-related sexual violence, child protection and support for humanitarian assistance.

159. In 2015/16, the Department of Peacekeeping Operations will continue to pursue the goal of increased female police deployments, by conducting up to eight all-female training and testing visits and deploying at least 700 additional female police personnel. In 2015/16, the Department will finalize the United Nations police training course on sexual and gender-based violence and commence with the roll-out to field missions. This will complement efforts, such as those in MINUSTAH, which continue to strengthen the capacities of the specialized sexual and gender-based violence crime units within the Haitian National Police.

160. The Senior Mission Administration and Resource Training programme is currently being overhauled to better reflect training requirements as a result of new approaches, such as shared service centres and Umoja. The process for selecting participants is under review and the content of the e-learning portion of the programme will be updated in 2014/15.

161. During 2014/15, the Departments of Peacekeeping Operations and Field Support finalized guidance material on the design, delivery and evaluation of training. The guidance material is applicable to all training initiatives undertaken by the two Departments as well as field missions. An accompanying how-to guide on the evaluation of training will be finalized and rolled out in 2015/16. A review of the impact of the Senior Mission Administration and Resource Training programme on performance and career progression is also being undertaken during 2014/15.

162. The Departments of Peacekeeping Operations and Field Support continue to gather data directly from integrated mission training centres, including through the electronic training management system. Although that system was developed on a different platform from the forthcoming Secretariat learning management system, work is under way to pursue data transfer between the two systems. In 2012/13, a total of 73,940 instances of staff participation in training were recorded across peacekeeping missions, 40,608 of which were undertaken by uniformed personnel. In 2013/14, the total figure had increased to 88,209, of which 56,244 involved uniformed personnel.

163. The Departments of Peacekeeping Operations and Field Support continue to make a concerted effort to increase the cost-effectiveness of training and reduce training-related travel expenditures, whenever possible. As reported previously, data collected for the 2012/13 training needs assessment indicated that 70 per cent of

training activities are conducted within mission areas. Thematic workshops and conferences, designed to bring together practitioners from across missions to share experiences and lessons learned and improve policies and practices, continue to be held biennially instead of annually. Greater use is being made of videoconferencing to bring field and Headquarters staff together virtually for training and briefing purposes.

164. In 2014, the Department of Peacekeeping Operations conducted for the first time a two-week long all-female training sessions preparing candidates to take the mandatory United Nations police examination to be considered for service in United Nations peacekeeping operations. In 2015/16, the Department will continue to reach out to police-contributing countries to conduct other specialized training workshops, including in preventing sexual violence in conflict, aimed at enhancing national trainers' capabilities to prepare individual police officers and formed police units to deploy to field missions. Resources are being sought to enable the Department to deliver additional training on specialized areas relevant to peacekeeping contexts, including prison management and security.

Lessons learned

165. Lessons learned, mission experiences and best practices continue to be widely disseminated in missions through electronic communities of practice, the Peace Operations Policy and Practice Database and a network of best practices officers and focal points. Over the coming months, the Departments of Peacekeeping Operations and Field Support will work to improve access to guidance and training materials for Member States and partners by building an enhanced platform that provides a single protected database that is easily accessible to Member States, training and research centres.

166. Missions implementing protection of civilians mandates are increasingly sharing lessons learned and good practice through the protection of civilians coordination team in the Departments of Peacekeeping Operations and Field Support. This learning is shared with the growing community of advisers, who are coordinating the implementation of their mission's protection of civilians mandates through the development of all-of-mission protection of civilians strategies, adapting lessons learned and good practice to their particular operational environments and advising mission senior leadership and heads of office on evolving threats to civilians and appropriate all-of-mission response.

167. In 2014, the two Departments issued guidelines to assist peacekeeping missions in gathering and incorporating local perceptions in a more systematic, structured way, so as to enable better decision making and more effective contributions to early peacebuilding. The guidelines are based on the findings of an internal study that surveyed the current state of practice across peacekeeping and the wider peacebuilding community.

168. Lessons learned have been actively gathered on the logistics support package provided by UNSOA to AMISOM. The implementation of the UNSOA mandate involved innovations and new responses to daily operational challenges in areas such as remote management of contracts and the mixed funding mechanisms using assessed and voluntary funds, which were reviewed in 2012 and 2013 to capture lessons learned and best practices.

169. With a view to informing its strategic partnerships, the Departments of Peacekeeping Operations and Field Support, in coordination with the Department of Political Affairs and UNOAU, will conduct a lessons-learned analysis of cooperation with the African Union and subregional organizations in peace and security, with particular attention to models that have proven effective in the past, including experiences with technical, financial and logistical support. The goal of the exercise will be, in line with Security Council resolution 2033 (2012), to identify good practices, challenges and gaps in the cooperation and provide general recommendations aimed at making African Union/United Nations partnerships more effective.

Rapidly deploying highly qualified civilian, military and police capacities

170. The Organization will continue to improve its capacity to identify and deploy qualified civilian, military and police personnel in a timely manner.

Civilian personnel

171. The Department of Field Support is responsible for designing, recruiting, developing and retaining a high-quality civilian workforce for peacekeeping operations and special political missions. To this end, the Department supports and monitors human resource management in the field to ensure consistency and standardization across missions, while seeking out as much flexibility as possible to support the volatile staffing requirements of field missions. This is done through the provision of strategic direction, guidance, customized mission human resource plans and frameworks, tools and comprehensive training and development.

172. The Department supports start-up and downsizing missions and also advocates for the field with partners in Headquarters, ensuring that the needs and perspectives of the field are fully taken into account For instance, extensive support was provided to MINUSCA, which contributed to the deployment of 69 per cent of the staff (424 authorized posts), with approximately 85 per cent of all senior managers in the mission during the initial phase of deployment. The Department also assisted MONUSCO with its move to the east. In MINUSMA, the Department's coordination and guidance efforts allowed incumbency to reach 77.5 per cent for international posts and 69 per cent for national posts as at 31 December 2014, while strengthening the back office support to the Mission by UNOCI. The Department has also continued to support other missions with recruiting, backstopping support, questions on policy/programmes, and human resources capacity-building, including the development and certification for human resources professionals.

173. A key tool for the Department is its rosters of external and internal candidates, which it maintains for 24 occupational groups. Roster-based recruitment represents approximately 90 per cent of all field mission recruitments, and having this modality available for field missions continues to be of fundamental importance. At the beginning of 2014, the Department developed and publicized, in collaboration with field mission and Headquarters representatives, an annual schedule of generic job openings that included 33 generic job openings in the Professional category. The Department of Field Support also announced and advertised 28 generic job openings in the Field Service category. Overall, during the reporting period, the Department issued 112 generic job openings and 84 positions specific job openings, for which a total of 207,500 applications were received. The number of applicants for each

generic job openings averages 800, and can be as high as 2,000. This represents one of the main challenges in building rosters, as each application requires manual screening for eligibility and suitability to ensure an accurate review and the assessment of all eligible candidates.

174. The Department's efforts produced 2,175 additional endorsements[2] of candidates by the field central review bodies during the reporting period. Twenty-four per cent of these new roster endorsements were female candidates, an increase of 10 per cent compared with the previous year. During the reporting period, the Department also conducted 5,986 work experience and 3,660 education verifications for rostered candidates. These reference checks reflected organizational priorities: newly appointed staff members; staff members in the political job network, in view of the implementation of the mobility and career development framework; staff members with at least five years of continuous service, to secure their eligibility in future continuing appointments exercises; and staff members in managerial positions.

175. The introduction of the "recruit from roster" feature in Inspira, which follows the rostering process through generic job openings and position-specific job openings, has allowed the Department to have a more detailed assessment of the gaps in the roster for skill sets, language abilities and willingness to deploy to various types of duty stations. An analysis of job openings open to roster candidates only has allowed future rostering exercises to be tailored to specific capacity gaps, which is a more efficient approach than conducting a resource-intensive generic call for candidates. The "recruit from roster" feature has also improved recruitment timelines and transparency by ensuring that all rostered candidates are notified of job openings, have an opportunity to apply and have an understanding of the requirements. Field missions began to use this modality in phases, beginning in January 2013, with the Inspira recruitment platform deployed to all missions by February 2014. The Department undertook a business process review of recruitment timelines through the "recruit from roster" modality, which showed an average improvement of 32 per cent from job opening in Inspira to candidate selection.

176. Notwithstanding these recruitment efforts, the overall vacancy rate for international posts stood at 20 per cent as at 30 June 2014, an increase of 2.7 per cent compared with the previous year. This is attributable mainly to the start-up of new missions, including MINUSMA and MINUSCA. As at 30 June 2014, 24 per cent of the vacant posts were in start-up missions, compared with 14 per cent in the previous year. The global turnover rate was 7.8 per cent as at 31 August 2014, a slight decrease of 0.8 per cent compared with the previous year.

177. In its resolution 67/287, the General Assembly recalled paragraph 17 of its resolution 66/265 and reiterated its request that the Secretary-General intensify his efforts to ensure proper representation of troop-contributing countries in the Department of Peacekeeping Operations and the Department of Field Support, taking into account their contribution to United Nations peacekeeping.

178. The Secretariat has taken a number of actions to address the General Assembly resolution, including: (a) amendment of the administrative instruction on the staff

[2] This number includes endorsements as a result of generic job openings and position-specific job openings, but not resulting from the generic job openings and position-specific job openings issued in the period from 1 July 2013 to 30 June 2014.

selection system, in line with General Assembly resolutions 66/265 and 67/287 requiring that, in the final selection decision by the head of department/office, "due consideration be given to candidates from troop- or police-contributing countries for positions in a peacekeeping operation or Headquarters support account-funded positions in the Department of Peacekeeping Operations, the Department of Field Support and other departments with support account resources" (ST/AI/2010/3/Amend.2, para. 2); (b) placement of a special notice for job openings for posts at the Professional level and higher financed under the support account stating that "applicants from troop- and police-contributing countries who are found most suitable and recommended for selection will be given due consideration for positions in a peacekeeping operation or Headquarters support account funded positions in the Department of Peacekeeping Operations and the Department of Field Support, taking into account their contribution to United Nations peacekeeping, in accordance with General Assembly resolutions 66/265 and 67/287"; (c) certification by hiring managers that they have given due consideration to candidates from troop-contributing countries, taking into account their level of contribution to the United Nations peacekeeping; (d) outreach activities, including briefings, workshops and seminars, to increase nominations of active duty seconded officers by troop- and police-contributing countries; (e) monitoring and reporting, on a regular basis, by the Executive Offices of the Departments of Peacekeeping Operations and Field Support on the representation of troop- and police-contributing countries within the Departments, covering both civilian and active duty seconded officer positions.

179. Outreach activities to increase troop- and police-contributing countries nominations of active duty seconded officers have resulted in an increase of 25 per cent of participation by Member States in phase I of the 2014 military and police recruitment campaign compared with phase I of the 2013 campaign (65 troop- and police-contributing countries nominating compared with 49 countries in 2013 for phase I). Recruitment data for 2013 and 2014[3] show that 95 per cent of posts in the Departments of Peacekeeping Operations and Field Support are encumbered by staff members from troop- and police-contributing countries. Since January 2014,[4] of 31 new recruitments, all but one were from troop- and police-contributing countries. Between April 2013 and April 2014, the Departments of Peacekeeping Operations and Field Support have seen an increase in the number of nationalities of troop- and police-contributing countries represented in both Departments, with a 2.7 per cent increase in the Department of Peacekeeping Operations and 8.2 per cent increase in the Department of Field Support.

180. In the area of quality assurance and information management, the Department of Field Support has continued to guide field missions on the implementation of the Staff Regulations and Rules, and has contributed to the development and improvement of policies governing conditions of service for staff in field missions, in collaboration with the Office of Human Resources Management in the Department of Management. The Department has also developed an operational dashboard to provide an overview of the human resources situation in each field office. Other business intelligence reports are currently under development to provide further insight into field recruitment processes. In addition, statistical information is shared with stakeholders (Office of Human Resources Management,

[3] Data are calculated at 30 April of each year.

[4] Covers the period from 1 January to 30 October 2014.

Department of Peacekeeping Operations and Department of Political Affairs) on a regular basis, and is used for the human resources scorecard and the human resources operational dashboard.

181. One of the priorities of the Department of Field Support is to improve the conditions of service and quality of life of staff serving in the field. Following the approval by the General Assembly, in its resolution 65/247, of the granting of continuing appointments, the Department participated in the first annual review of staff members' eligibility for such appointments. A total of 623 staff members serving in the field and in the Departments of Peacekeeping Operations and Field Support in the Professional category and higher were reviewed, of which 323 were eligible. In the Field Service category, 1,511 staff members were reviewed, of which 1,076 were eligible; 76 General Service staff based at the Global Service Centre in Brindisi were reviewed, of which 61 were eligible. All eligible candidates were granted continuing appointments effective 30 September 2014. Following the promulgation of the administration instruction governing fixed-term appointments (ST/AI/2013/1 and Corr.1), staff may be offered longer-term fixed-term appointments up to five years, provided that certain conditions are fulfilled. In practice, however, extensions would rarely be given in field missions for more than two years, owing to the duration of mission mandates.

182. During the reporting period, a high number of missions were in transition, drawdown and downsizing, including UNOCI, MONUSCO, MINUSTAH, UNMIL, UNAMID, UNDOF and UNMISS (in addition to UNIPSIL and BNUB). The Department of Field Support provided policy support, career counselling and assistance with practical aspects such as the management of staff contracts, as well as facilitating reassignment of affected international staff where possible. It also offered support to staff members whose skills are no longer required, including coaching, organizing job fairs, liaising with agencies, funds and programmes and outplacement. The Department is working with the Office of Human Resources Management on developing a comprehensive downsizing policy applicable to the global Secretariat. In the meantime, it has shared best practices and lessons learned with field missions and has worked with missions to help develop their downsizing framework in line with applicable rules and procedures.

183. With the increasing number of downsizing missions, managerial decisions related to transition, restructuring and downsizing have emerged as a new driver of management evaluation requests by affected staff before the Management Evaluation Unit and the United Nations Dispute Tribunal. The other drivers for such cases emanating from the field included decisions regarding salaries and allowances, appointments and promotions, separation, as well as the desire for realizing career opportunities, either in the form of promotion or in retention of their posts, and appointment-related matters. The statistics[5] on cases emanating from field staff are shown in the table below:

[5] These statistics include all cases from field missions (Management Evaluation Unit, United Nations Dispute Tribunal and United Nations Administrative Tribunal).

Type of case	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*[a]
Management Evaluation Unit/ administrative appeal/review	33	50	86	153	265	280	370
Ombudsman and mediation	37	25	40	59	56	63	39
Total	**70**	**75**	**126**	**212**	**321**	**343**	**409**

[a] Cases are from 1 January to 31 December 2014.

184. Challenges remain for staffs who have spent extended periods of time in the same hardship duty station. As of January 2014, 1,150 international staff members that do not have limitations on their appointments had been in the same mission for more than five years; 600 of those had spent more than five years in category D and E duty stations. To provide field staff with the opportunity to move to other field missions pending the implementation of the new mobility framework, a second round of the Interim Mobility Scheme was launched in March 2014 for in the Professional category and higher and the Field Service category. In collaboration with the human resource process owner, the Office of Human Resources Management, the Department has contributed to the development and implementation plan for the global mobility and career development framework, ensuring that the mission business processes and realities are reflected in the global requirements for the solutions design. The Department is working in close coordination with the Office to meet the requirements of recruitment, mobility and Umoja, and, in line with the principle of equal pay for equal work, to classify posts across the peacekeeping and political missions as well as shared service centres.

185. The Department has also focused on a number of other activities to strengthen human resources management delivery in the field. These include a pilot skills inventory of all staff members holding positions in human resources in field missions, which highlights available human resources skills and gaps and will be useful in supporting career development for this job family. In addition, the Field Human Resources Community of Practice was launched in Unite Connections. The Community of Practice is an online tool that will support human resources practitioners in the field through the provision of real-time, informal and regular knowledge-sharing about the administration of field personnel.

Military and police personnel

186. To improve the selection of individual police officers and formed police units and assist Member States in their preselection procedures, the Department of Peacekeeping Operations has trained instructors from field missions and certified them in convening assessments of individual police officers and of the operational capability of formed police units for mission service.

187. The Departments of Peacekeeping Operations and Field Support continued to address challenges in the recruitment and selection of seconded, active-duty military and police specialists serving at Headquarters. To increase the timeliness, effectiveness and transparency of the evaluation and selection of candidates to serve in field missions, the Police Division has pioneered a computerized human resources system that provides recruiters with tools to select the best candidates for each of the skill sets required in missions, with enhanced accountability. The new system is connected with the Conduct and Discipline Unit in the Department of

Field Support and with the Medical Services Division in the Department of Management for immediate notification and online clearances. It also aligns with Umoja requirements. In 2015/16, a common interface between the two systems, aligning processes and resources, will be initiated.

Recognition of individually deployed military and police personnel

188. The Ebola crisis in Liberia has exposed a gap in how the Organization recognizes its personnel who work in dangerous conditions in spite of the risks that they face. Civilian staff members for instance may receive danger pay. As part of the new reimbursement framework, those serving as part of uniformed contingents may be eligible to receive a risk premium. United Nations Volunteers may receive a hazardous duty station supplement. However, individually deployed military, police and corrections personnel are ineligible for danger pay (since they remain in the employment of their respective Member State) and risk premium. Since these personnel serve under the same, and sometimes at a higher, level of risk than civilian and uniformed contingent personnel, the Secretary-General is exploring options to address this gap drawing on the lessons learned from Liberia and will report with options to the General Assembly at its seventieth session.

Seconded personnel

189. In paragraph 21 of its resolution 67/287, the General Assembly noted the difficulties related to the secondment of active-duty military and police personnel against posts, and requested the Secretary-General to report to the General Assembly during the main part of its sixty-eighth session on proposals for its consideration, and, as an exceptional measure not to be extended beyond 31 December 2013, to facilitate the full participation of all Member States in seconding active-duty officers.

190. In paragraph 31 of its resolution 68/252, the General Assembly requested the Secretary-General to extend for a further three years the exceptional measures authorized in paragraph 21 of its resolution 67/287, and to intensify his engagement with Member States with a view to identifying alternative solutions for addressing the conflicts between national legislation and the United Nations staff regulations and rules regarding the secondment of active-duty military and police personnel.

191. To date, the Secretariat has implemented the exceptional measures, as approved by the General Assembly in its resolution 67/287, on two occasions for:

(a) *Active-duty seconded officer on temporary appointment*. Pursuant to paragraph 31 of the General Assembly resolution 68/252, an active-duty military officer was appointed on secondment from a Member State on temporary appointment under an exceptional measure authorized by the General Assembly. Under this measure, his United Nations salary was paid to the Government, while the staff member continued receiving salary from his Government; and the content of the declaration was modified to address any potential conflict;

(b) *Active-duty seconded officer on fixed-term appointment*. The recruitment of an active-duty officer under a fixed-term appointment followed a similar arrangement. The salary, post adjustment and allowances are paid to an account specified by the staff member and the official travel expenses, including assignment grant, are paid directly to the staff member's personal account.

192. In compliance with General Assembly resolutions 67/287 and 68/252, the Secretariat circulated to all Member States a note verbale dated 20 June 2014, requesting them to provide information on any conflict between their national legislation and the United Nations Staff Regulation and Rules, which may have an impact on the contractual obligation of active-duty military and police officers serving on a United Nations contract. Given the complexity of the matter, the deadline was extended to 15 September 2014 and a reminder was sent on 1 September 2014. As at 1 January 2015, the Secretariat had received 18 responses, which represent a 9 per cent response rate. Of the 18 responses received, 10 reported having a conflict between their national legislation and the United Nations Staff Regulation and Rules. The Secretariat has analysed the reported conflicts and has found that they vary in the nature of the conflict with United Nations Staff Regulations and Rules. It is premature at this stage to propose a generic solution to address the different non-compliance situations, given also the low response rate. A second note verbale will be sent to remind the Member States that did not respond.

193. As part of the internal review process, and as noted in the note verbale to Member States of 20 June 2014, in accordance with administrative instruction ST/AI/2010/1 on reporting, retaining and disposing of honours, decorations, favours, gifts or remuneration from governmental and non-governmental sources, all active-duty seconded officers have been requested to complete a survey identifying any payments, benefits and/or allowances they might be receiving from their national Government as a result of their active-duty status. A total of 111 responses (out of 127 staff members contacted) were received, covering 53 Member States. This revealed that 19 Member States may have a conflict between their national legislation and the United Nations Staff Regulations and Rules. As mandated by the General Assembly in its resolution 68/252, the Secretariat will continue to work with Member States seconding active-duty military and police personnel to resolve potential conflicts using the authorized exceptional measure and will report on the findings to the Assembly during the main part of its seventieth session.

Government-provided personnel (non-uniformed)

194. The guidelines for government-provided personnel on assignment with United Nations peacekeeping operations and special political missions incorporate the direction given by the General Assembly. They cover the administration of government-provided personnel with the legal status of expert on mission on assignment with United Nations peacekeeping operations and special political missions. They require that the envisaged use of non-uniformed government-provided personnel be clearly set out in proposed mission budgets for General Assembly consideration. Accordingly, the use of government-provided personnel would be in support of the objectives and expected accomplishments laid out in results-based budgeting frameworks. Any changes made necessary by operational requirements during the implementation of a budget would be reported in the applicable performance report.

195. The table below shows the breakdown of government-provided personnel (non-uniformed) serving in peacekeeping operations and special political missions as of November 2014.

	MINUSCA	*MINUSMA*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNMIL*	*UNMISS*	*UNSMIL*	*UNSOM*	*UNOCI*	*Total*
Corrections	20	1	28	49	10	27	60	1	3	1	200
Justice	–	–	2	20	–	–	2	–	–	–	24
Total	**20**	**1**	**30**	**69**	**10**	**27**	**62**	**1**	**3**	**1**	**224**

196. The guidelines also indicate that government-provided personnel may be considered for expertise primarily found within government services. They are not to be considered as a substitute for staff. Assignments shall be time-limited and shall carry no expectation of longer-term engagement with the United Nations. Initial deployment is set at a period of one year, with the possibility of an extension of an individual deployment for up to a second year, if the continuation of the government-provided personnel activity is proposed and approved through subsequent budgets.

Aligning resources and capabilities with operational requirements

197. Workforce planning is a key tool to better forecast and manage the needs of field missions. In this regard, the Department of Field support has continued to engage in operational workforce planning, providing strategic advice to missions in the context of the mission's annual budget review. Proactive recruitment and placement during start-up, transition and downsizing, as well as the introduction of monitoring tools that provide accountability and visibility, including the human resources scorecard, operational dashboards and transactional reports, have enabled improved management of the workforce. The Department has also participated with the Office of Human Resources Management in the development of a strategic workforce planning framework, as well as a guidebook on workforce planning for the global Secretariat.

198. Civilian staffing reviews are a fundamental part of operational workforce planning and an integral part of the human resources pillar of the global field support strategy. They help ensure that the mission civilian staffing composition is appropriate to effectively implement the mission mandate in evolving environments, and to anticipate mission staffing needs in the medium term. To date, the Department of Field Support, in collaboration with the Department of Peacekeeping Operations and the concerned missions, has completed civilian staffing reviews in UNAMID, UNIFIL, UNOCI, MINURSO, UNISFA, MONUSCO, MINUSTAH and the Regional Service Centre. The preliminary findings have demonstrated the need to: review the staffing requirements on a regular basis to ensure that missions are correctly sized and include workforce planning from the inception of the mission so as to evolve the mission staffing through start-up, stabilization, and downsizing; focus on decentralizing away from mission Headquarters and empowering field offices in the larger missions; and promote nationalization through the transfer of tasks to locally recruited staff in a phased approach.

199. However, the challenges identified include (a) the transferring of responsibilities to the Government, which requires that national institutions receive additional investment and support so that they have the capacity to assume the mission's functions; (b) the transitioning of certain functions to the United Nations country team, which requires a joint mission-United Nations country team programme of work and an innovative financial framework; and (c) an increase in employment of nationally recruited personnel on general service positions,

especially in countries where there is a highly educated and skilled national workforce that is able to secure better job positions. There is also a need to revise the current civilian staffing review methodology and link it to the analysis of key mission requirements deriving from Security Council resolutions and the mission's strategic guidance with regard to the functions that are responsible for their implementation. One lesson learned from the MONUSCO civilian staffing review is that such an exercise requires the full engagement of the Mission and should follow, not precede, strategic assessments that are meant to affect the mandate and therefore, the priorities of the Mission.

200. A review of the Field Service category has been completed, with the findings confirming the continuing requirement for technical skills provided by the Field Service category, particularly at mission start-up. The findings noted that missions should work towards transferring the functions to locally recruited staff once the mission reaches maintenance phase, in particular by building national capacity. The recommendations include the need to: distinguish the profiles of the Field Service category from those of the Professional category; have a better understanding of the skills, knowledge and competencies to optimize the workforce and address gaps, classify all Field Service posts and assign ownership to all occupational groups; and institute national capacity-building strategies in all field missions. Challenges remain in determining when a mission reaches stabilization, and at what point responsibilities can be transferred to locally recruited staff.

Generating greater enabling capabilities for missions

201. The Departments of Peacekeeping Operations and Field Support have taken steps to implement a capability-driven approach to planning and force generation and are working to strengthen a strategic approach to capability development under the guidance of the Uniformed Capabilities Development Steering Group. One key gap remains military helicopters. The limited provision of such assets prohibits missions from carrying out critical mandated tasks, including in relation to the protection of civilians, providing support to elections and putting an end to the presence of armed groups.

202. Recent security and humanitarian crises, including asymmetric attacks on peacekeepers in Mali, the outbreak of the Ebola virus, protection of civilians challenges in South Sudan and the implementation of urgent temporary measures in the Central African Republic, underline the need for United Nations personnel to be adequately prepared and equipped to carry out mandated tasks. In this regard, the Department of Peacekeeping Operations will update its rules and regulations as well as guidance for United Nations police, including those related to capabilities and capacities and directives on the use of force for specific missions.

203. Technology, when fit for purpose and applied appropriately, can be a powerful enabler to help peacekeepers do their jobs more effectively. The deployment of an unarmed, unmanned aerial system in MONUSCO has augmented peacekeepers' situational awareness and understanding of their operational context, and has served as a powerful deterrent. Drawing on initial successes in this regard, the Secretariat is seeking to procure additional monitoring and surveillance capabilities for other missions, including MINUSMA, to augment peacekeepers' situational awareness and safety and security and to enable early identification of, and response to, emerging threats.

E. Conclusion

204. The past year has confirmed a trend of growing complexity and risk facing United Nations peacekeepers. This complexity calls for careful deliberation on today's priorities and tomorrow's challenges.

205. It is against this backdrop that the work of the Secretary-General's High-level Independent Panel on Peace Operations is anticipated with considerable interest. The Panel will conclude its work in 2015 at a time when the need for change and reform in United Nations peacekeeping has never been more in evidence. With the number of troops and civilians in United Nations peacekeeping at record levels, and the environments in which they serve increasingly fraught with risk and hardship, the international community has a window of opportunity to engage in a dialogue that results in meaningful change for the future of international security.

206. The 2015/16 period will undoubtedly further test the ability of the Member States and the Secretariat to anticipate futures challenge. It is hoped that the collective response to these challenges is based on lessons that have been learned from the past and insightful analysis of the crises of the future.

IV. Budget performance for the period from 1 July 2013 to 30 June 2014

A. Analysis of variances

207. As shown in table 2, the total approved budget for the period from 1 July 2013 to 30 June 2014 amounted to $7,833.2 million, inclusive of UNLB and the support account and exclusive of budgeted voluntary contributions in kind. The related expenditure amounted to $7,520.3 million, resulting in an overall unencumbered balance of $312.9 million.

Table 2
Financial resource performance for the period 2013/14
(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

			Variance	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
MINURSO	58 404.0	55 819.1	2 584.9	4.4
MINUSMA	602 000.0	592 792.0	9 208.0	1.5
MINUSTAH	576 619.0	540 175.1	36 443.9	6.3
MONUSCO	1 453 358.0	1 432 275.1	21 082.9	1.5
UNAMID	1 335 248.0	1 264 491.0	70 757.0	5.3
UNDOF	60 654.5	59 343.2	1 311.3	2.2
UNFICYP	55 376.0	53 738.9	1 637.1	3.0
UNIFIL	492 622.0	491 899.7	722.3	0.1
UNISFA	329 108.6	255 363.0	73 745.6	22.4
UNMIK	44 953.0	40 159.8	4 793.2	10.7

Peacekeeping component	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
UNMIL	476 277.0	447 845.3	28 431.7	6.0
UNMISS	924 426.0	919 154.5	5 271.5	0.6
UNOCI	584 487.0	546 829.2	37 657.8	6.4
UNSOA	443 801.0	436 949.4	6 851.6	1.5
Subtotal, missions	**7 437 334.1**	**7 136 835.3**	**300 498.8**	**4.0**
UNLB	68 517.0	68 496.2	20.8	0.0
Support account	327 425.8	315 009.0	12 416.8	3.8
Subtotal	**7 833 276.9**	**7 520 340.5**	**312 936.4**	**4.0**
Voluntary contributions in kind (budgeted)	6 373.1	4 921.2	1 451.9	22.8
Total requirements	**7 839 650.0**	**7 525 261.7**	**314 388.3**	**4.0**

Table 3
Financial resources

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

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	100 846.4	97 755.6	3 090.8	3.1
Military contingents	2 689 366.1	2 540 238.1	149 128.0	5.5
United Nations police	297 978.2	286 760.2	11 218.0	3.8
Formed police units	242 440.1	228 555.4	13 884.7	5.7
Subtotal	**3 330 630.8**	**3 153 309.3**	**177 321.5**	**5.3**
Civilian personnel				
International staff	1 288 809.0	1 279 733.1	9 075.9	0.7
National staff	354 767.0	402 508.7	(47 741.7)	(13.5)
United Nations Volunteers	103 987.6	101 279.0	2 708.6	2.6
General temporary assistance	56 543.7	74 840.3	(18 296.6)	(32.4)
Government-provided personnel	16 180.2	10 702.7	5 477.5	33.9
Subtotal	**1 820 287.5**	**1 869 063.8**	**(48 776.3)**	**(2.7)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	14 077.4	11 058.3	3 019.1	21.4
Official travel	50 644.8	63 460.2	(12 815.4)	(25.3)
Facilities and infrastructure	737 789.6	714 034.7	23 754.9	3.2
Ground transportation	203 750.7	189 517.8	14 232.9	7.0
Air transportation	958 390.8	807 235.0	151 155.8	15.8

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Naval transportation	54 145.6	50 477.7	3 667.9	6.8
Communications	165 252.5	126 886.8	38 365.7	23.2
Information technology	101 305.3	135 487.1	(34 181.8)	(33.7)
Medical	37 044.9	26 674.3	10 370.6	28.0
Special equipment	–	–	–	–
Other supplies, services and equipment	325 213.2	339 380.1	(14 166.9)	(4.4)
Quick-impact projects	16 075.0	15 086.5	988.5	6.1
Subtotal	**2 663 689.8**	**2 479 298.6**	**184 391.2**	**6.9**
Enterprise resource planning	18 668.8	18 668.8	–	–
Gross requirements	**7 833 276.9**	**7 520 340.5**	**312 936.4**	**4.0**
Staff assessment income	165 467.6	173 117.4	(7 649.8)	(4.6)
Net requirements	**7 667 809.3**	**7 347 223.1**	**320 586.2**	**4.2**
Voluntary contributions in kind (budgeted)	6 373.1	4 921.2	1 451.9	22.8
Total requirements	**7 839 650.0**	**7 525 261.7**	**314 388.3**	**4.0**

208. The underexpenditure of $177.3 million under military and police personnel resulted principally from: (a) lower deployment of contingent personnel and United Nations police officers for MINUSMA and UNOCI; (b) the accelerated drawdown of uniformed personnel and reduced requirements for rations in UMAMID; (c) the limited deployment of Joint Border Verification and Monitoring Mechanism personnel and equipment and the suspension of the Mechanism's aerial and verification operations owing to political and security considerations, and the reduced requirements for rations, as a result of lower than planned rates of consumption in UNISFA; and (d) the lower requirements for rations as a result of a lower mobilization, transportation and warehousing fees and the lower overall reimbursement costs owing to non-functional contingent-owned equipment in MONUSCO. The lower requirements were offset partly by the additional requirements for military and police personnel in UNMISS that were part of the surge in uniformed personnel in response to the outbreak of the security crisis and pursuant to Security Council resolution 2132 (2013).

209. The overexpenditure of $48.8 million under civilian personnel resulted mainly from higher requirements of international and national staff in MONUSCO owing to higher common staff costs and danger pay for international staff that moved to eastern Democratic Republic of the Congo and an increase in the salary scale for national staff, and higher requirements for international staff in UNAMID owing to the accelerated recruitment of international staff, increased requirements for common staff costs and a lower than planned vacancy rate. The additional requirements were offset by reduced requirements in MINUSTAH owing to the implementation of a recruitment freeze for civilian staff from January to June 2014, in the light of the anticipated restructuring of the civilian staffing component planned for the 2014/15 period.

210. The underexpenditure of $184.4 million under operational costs was attributable principally to lower requirements for air transportation in MONUSCO, UNAMID, UNISFA, UNMISS, UNOCI and UNMIL owing to a number of factors: delays in the deployment or non-deployment of aircraft; delays in the implementation of airfield services contract and in the mobilization of fuel reserves; lower aircraft rental costs; lower actual cost of fuel and services; and lower utilization as a result of security conditions.

211. The lower requirements were offset partly by higher expenditure principally for information technology, owing to indirect costs for the implementation of Umoja in the missions, which could not be absorbed within apportioned resources.

212. The main factors affecting budget performance in each mission are highlighted in table 4.

Table 4
Main factors affecting budget performance

Peacekeeping component	*Main factors affecting budget performance*
MINURSO	97 per cent of the approved budget was utilized towards: (a) monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara; (b) support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees; and (c) cooperation with implementing partners, in mine detection and clearance operations. Resource utilization was affected mainly by: (a) Lower requirements resulting from a reduced contractual amount for guaranteed fleet, for the rental and operation of two rotary-wing aircraft; (b) Reduced requirements for international staff owing mainly to lower common staff costs; (c) Lower requirements for emplacement, rotation and repatriation travel and rations for military and police personnel. The reduced requirements were offset partly by: (a) Higher requirements for the acquisition of kitchens, water systems, tanks and pumps and additional equipment to replace obsolete information technology and communications equipment; (b) Additional requirements for national staff owing mainly to a 1.3 per cent retroactive salary increment, a 1.7 per cent appreciation of the Moroccan dirham, as well as higher common staff costs.

Peacekeeping component	*Main factors affecting budget performance*
MINUSMA	98.5 per cent of the approved resources were utilized for: (a) supporting the stabilization of key population centres through the Mission's efforts with respect to political reconciliation and the restoration of constitutional order and re-establishment of State authority; and (b) the implementation of the Mission's action plan on dialogue and electoral process; conflict management and protection of civilians under imminent threat of violence; the promotion of human rights and justice; humanitarian assistance; the return of justice and corrections authority to the north; disarmament, demobilization and reintegration of armed elements; and capacity-building for the Malian defence and security forces and law enforcement agencies. Resource utilization was affected mainly by lower actual average strength in the deployment of contingent personnel and United Nations police officers. The overall lower requirements were offset partly by: (a) Higher actual deployment of international staff; (b) The execution of the Mission's construction programme, including the acquisition of prefabricated buildings and other items of equipment, supplies and services; (c) The rental of premises as well as the acquisition of vehicles and communications and information technology equipment and higher actual cost for air transportation.
MINUSTAH	94 per cent of the approved budget was utilized towards: (a) support to Haiti in addressing challenges to political stability; (b) improving the security environment; (c) enhancing State institutions; (d) increasing the operational, institutional and administrative capacities of the Haitian National Police as well as providing support to the 2012-2016 Haitian National Police Development Plan; and (e) seeking progress towards the establishment and functioning of key accountability mechanisms in compliance with international human rights standards. Resource implementation was affected mainly by: (a) Reduced requirements for facilities and infrastructure owing largely to the closure of camps; (b) The implementation of a recruitment freeze for civilian staff from January to June 2014 in the light of the anticipated restructuring of the civilian staffing component planned for the 2014/15 period; (c) Reduced requirements for telecommunications as a result of cost-sharing arrangements with United Nations agencies in Haiti; (d) The withdrawal of 1,249 military contingents pursuant to the reduction in the authorized strength of the military component as approved by the Security Council in its resolution 2119 (2013).

Peacekeeping component	*Main factors affecting budget performance*
	The reduced requirements were offset partly by additional requirements for: (a) Information technology for the implementation of Umoja; (b) The weapons and ammunition management pilot project in coordination with UNMAS.
MONUSCO	98.5 per cent of the approved budget was utilized towards: (a) the establishment of security and the protection of civilian; (b) the stabilization of conflict-affected areas; (c) the support for justice, security and human rights; and (d) democratic institutions and the consolidation of peace. Resource utilization was mainly affected by: (a) Reduced requirements for air transportation attributable largely to: (i) Lower costs of the airfield service contract; (ii) Delays in the implementation of the unmanned aircraft system; (iii) The non-mobilization of a strategic fuel reserve; (iv) The lower volume of aviation fuel consumed owing to the deployment of fewer aircraft; (b) Lower cost of rations as a result of a lower mobilization, transportation and warehousing fees and the lower overall reimbursement costs owing to non-functional contingent-owned equipment; (c) Delays in renovation and construction projects. The reduced requirements were offset partly by: (a) Higher requirements for international staff ($19.3 million) and national staff ($25.1 million). The increased requirements for international staff were attributable to higher common staff costs and danger pay to staff that moved to eastern Democratic Republic of the Congo, while the higher costs for national staff was attributable to the increase in the salary scale.
UNAMID	94.7 per cent of the approved budget was utilized to support: (a); the implementation of the Doha Document for Peace in Darfur and any subsequent agreements; (b) the improvement of the security conditions in Darfur; (c) the enhancement of the rule of law, governance and the protection of human rights; and (d) a gradual transition from humanitarian relief to early recovery and development assistance in Darfur. Resource implementation was affected mainly by: (a) The accelerated drawdown of uniformed personnel and the reduced requirements for rations; (b) The reconfiguration of the UNAMID fleet;

Peacekeeping component	*Main factors affecting budget performance*
	(c) The non-construction of planned boreholes and tipping sites. The reduced requirements were offset partly by higher requirements for civilian personnel, owing to the accelerated recruitment of international staff and increased requirements for common staff costs.
UNDOF	97.8 per cent of the approved budget was utilized towards the supervision of the ceasefire between the Syrian Arab Republic and Israel as well as the engagement with high-level Israeli and Syrian authorities on a regular basis to obtain their immediate support and to prevent any escalation that might threaten the ceasefire. Resource implementation was affected mainly by: (a) A higher actual vacancy rate of 5.7 per cent for military contingents compared with the budgeted rate of 5 per cent; (b) Delays in the rotation of military contingent personnel; (c) The rationalization of requirements for rations; (d) Delays in the recruitment of temporary international staff. The reduced requirements were offset partly by: (a) The decision by management to shift incoming freight from Latakia port to Beirut and Haifa ports, in response to the security situation; (b) The urgent requirement for vehicles to deliver fuel from Damascus or Lebanon to Camp Faouar and other positions that were inaccessible to vendors owing to the security situation; (c) The acquisition of armoured vehicles to transport staff through hazardous zones.
UNFICYP	97 per cent of the approved budget was utilized towards: (a) maintaining the stability of the buffer zone; and (b) providing support for the ongoing political negotiations for a Cyprus settlement. Resource implementation was affected mainly by: (a) Lower energy consumption resulting mainly from efficiency measures; (b) The implementation of new maintenance contracts, which reduced maintenance services costs; (c) Lower rotation costs for military and police personnel. The reduced requirements were offset partly by the additional requirements for national staff resulting from the depreciation of the United States dollar against the euro and a higher actual vacancy rate of 3.6 per cent compared with the budgeted rate of 5 per cent.

Peacekeeping component	*Main factors affecting budget performance*
UNIFIL	100 per cent of the approved budget was utilized towards (a) the continued monitoring of the cessation of hostilities; (b) assisting the Lebanese Armed Forces in maintaining their area of operations free of any unauthorized armed personnel, assets and weapons; and (c) coordinated operations with the Lebanese Armed Forces. Resource implementation was affected mainly by lower requirements for military contingents resulting from the lower-than-planned deployment of troops. The reduced requirements were offset partly by higher requirements for civilian personnel costs resulting from higher actual grade levels for national staff and the payment of indemnity for staff whose appointments were terminated owing to the abolishment of posts in accordance with recommendations of the civilian staff review.
UNISFA	77.6 per cent of the approved budget was utilized towards support for the implementation of the 20 June 2011 Agreement between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone. Resource implementation was affected mainly by: (a) The reconfiguration of air assets, to better reflect mission requirements; (b) Delays in the implementation of the construction programme; (c) Limited deployment of Joint Border Verification and Monitoring Mechanism personnel and equipment and the suspension of the Mechanism's aerial and verification operations; (d) Reduced requirements for rations, as a result of lower than planned rates of consumption and the use of the previous year's stocks to satisfy requirements. The reduced requirements were offset partly by: (a) Higher-than-budgeted levels of incumbency for international and national General Service staff; (b) Additional expenditure on replacement information technology equipment, including storage facilities, laptops and geographic information systems.

Peacekeeping component	*Main factors affecting budget performance*
UNMIK	89.3 per cent of the approved budget was utilized towards: (a) advancing regional stability in the western Balkans and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo; (b) facilitating the resolution of issues related to the reconciliation of Kosovo's communities; (c) promoting dialogue between Belgrade and Pristina; and (d) support to the rule of law. Resource implementation was affected mainly by: (a) A higher-than-projected average vacancy rate for international staff; (b) The cancellation of various alteration and renovation projects.
UNMIL	94 per cent of the approved budget was utilized toward: (a) establishing a stable security environment in Liberia; and (b) providing continued support to the Government of Liberia with respect to the institutionalization of security sector reform and related planning for the further development of national security institutions. Resource implementation was affected mainly by: (a) A lower actual 12-month average strength of formed police units as compared with the budgeted 12-month average strength as a result of non-deployment of a formed police unit; (b) The higher-than-budgeted average vacancy rate for international staff; (c) The lower-than-planned number of hours flown by fixed-wing aircraft and helicopters with related reduced requirements aviation fuel and landing fees as a result of the optimization of flight planning and management as well as reduced logistical and military requirements; (d) The lower-than-budgeted deployment of formed police and international staff, and the delay in the procurements also resulted in reduced requirements under facilities and infrastructure, ground transportation, communications, and information technology during the reporting period.
UNMISS	99.4 per cent of the approved budget was utilized towards: (a) peace consolidation and the extension of State authority; (b) conflict mitigation and the protection of civilians; (c) capacity-building; and (d) human rights. Resource implementation was affected mainly by: Additional requirements for military and police personnel that were part of the surge in uniformed personnel in response to the outbreak of the security crisis and pursuant to Security Council resolution 2132 (2013).

Peacekeeping component	*Main factors affecting budget performance*
	The additional requirements were offset partly by: (a) Lower requirements under civilian personnel that were the result mainly of the higher actual vacancy rate of 15.3 per cent compared with 10.0 per cent applied in the budget for international staff; (b) Lower requirements under operational costs that were due mainly to reduced requirements in the rental and operations of fixed-wing aircraft and helicopters, lower costs for fuel under ground transportation and the non-implementation of a commercial riverine capacity under naval transportation.
UNOCI	93.6 per cent of the approved resources were utilized toward the re-establishment of peace, security and long-term stability in Côte d'Ivoire. Resource implementation was affected mainly by: (a) Lower expenditures for operational costs resulting mainly from lower requirements for disarmament, demobilization and reintegration activities as the implementation was slower than planned, delayed deployment of unmanned aerial vehicles and the lower price for aviation fuel; (b) Lower expenditures for the military and police personnel owing mainly to a higher-than-planned delayed deployment factor for military contingent, United Nations police and formed police units as well as lower expenditure for travel on emplacement, rotation and repatriation for the above categories of personnel. The reduced requirements for operational costs were offset partly by higher requirements for the security services and increased generator fuel consumption. The reduction for civilian personnel was offset partly by the higher expenditure for national staff owing to the higher than budgeted actual average grade and step.
UNSOA	98.5 per cent of the approved budget was utilized towards the logistical support to AMISOM. Resource implementation was affected mainly by: (a) The utilization of the Transport and Movements Integrated Control Centre rather than commercial charters for regional movements; (b) Longer tours of duty for AMISOM troops resulting in reduced requirements for travel for the rotation of military contingents. The reduced requirements were offset partly by: (a) The recruitment of the vacant posts for international staff at a faster rate than projected and actual recruitment for national General Service staff being for grades higher than those budgeted;

Peacekeeping component	*Main factors affecting budget performance*
	(b) The increased number of operations in-theatre owing to the change in mandate by Security Council resolution 2124 (2013).
UNLB	100 per cent of the approved budget was utilized towards increased efficiency and effectiveness of administrative, logistical and information and communications technology support provided to peacekeeping missions, other field operations and the Global Service Centre. Resource implementation was affected mainly by the impact of the depreciation of the United States dollar against the euro and the lower vacancy rates for international and national staff.
Support account	96.2 per cent of the approved resources were utilized for backstopping and supporting peacekeeping operations. Resource utilization was affected mainly by: (a) The higher-than-budgeted actual vacancy rate, combined with a lower-than-budgeted actual common staff cost; (b) The lower number of consultants engaged in relation to IPSAS implementation. The reduced requirements were offset partly by additional requirements for information technology.

213. Information on planned and actual vacancy rates for each operation for the performance period is shown in table 5.

Table 5
Planned and actual vacancy rates for the period 2013/14

Peacekeeping component	*Category of staff*	*Number of posts*		*Vacancy rate (percentage)*	
		Authorized	*Actual average*	*Planned*	*Actual*
MINURSO	International	99	96	3.0	3.0
	National	176	165	4.0	6.3
	United Nations Volunteers	16	14	6.0	12.5
	Temporary national	1	1	0.0	0.0
MINUSMA	International	672	316	58.5	53.0
	National	781	181	64.9	76.8
	United Nations Volunteers	145	41	66.2	71.7
MINUSTAH	International	437	371	5.0	15.1
	National	1 301	1 242	3.0	4.5
	United Nations Volunteers	195	169	3.0	13.3
	Temporary international	1	1	0.0	0.0
	Temporary national	3	2	0.0	33.3

Peacekeeping component	*Category of staff*	*Number of posts*		*Vacancy rate (percentage)*	
		Authorized	*Actual average*	*Planned*	*Actual*
MONUSCO	International	1 077	953	13.0	11.5
	National	2 955	2 764	5.0	6.5
	United Nations Volunteers	636	528	7.0	17.0
	Temporary international	44	33	13.0	25.0
	Temporary national	213	195	14.0	8.5
UNAMID	International	1 220	1 062	16.0	13.0
	National	3 015	2 948	14.3	2.2
	United Nations Volunteers	520	398	27.0	23.5
	Temporary international	21	10	17.0	52.4
	Temporary national	4	4	17.0	0.0
UNDOF	International	46	41	10.0	10.9
	National	110	103	6.0	6.4
	Temporary international	12	6	10.0	50.0
UNFICYP	International	38	37	2.6	2.6
	National	112	109	3.6	2.7
UNIFIL	International	352	305	5.0	13.4
	National officers	694	631	8.1	9.1
UNISFA	International	149	108	21.2	27.5
	National	108	65	33.7	39.8
	United Nations Volunteers	37	17	50.0	54.1
	Temporary international	16	3	81.3	81.3
UNMIK	International	132	114	5.0	13.6
	National	214	209	1.4	2.3
	United Nations Volunteers	28	25	8.0	10.7
UNMIL	International	486	424	9.5	12.8
	National	954	871	6.0	8.7
	United Nations Volunteers	237	212	7.0	10.5
UNMISS	International	980	831	9.8	15.2
	National	1 732	1 332	21.9	23.1
	United Nations Volunteers	570	420	31.6	26.3
	Temporary international	38	26	20.0	31.6
	Temporary national	18	13	40.0	27.8
UNOCI	International	445	390	10.0	12.4
	National	812	752	5.0	7.4
	United Nations Volunteers	189	152	1.0	19.6
	Temporary international	3	4	0.0	(33.3)
	Temporary national	13	11	0.0	15.4
UNSOA	International	240	215	15.0	10.4
	National	160	137	15.0	14.4
	Temporary international	1	1	15.0	0.0

Peacekeeping component	*Category of staff*	*Number of posts*		*Vacancy rate (percentage)*	
		Authorized	*Actual average*	*Planned*	*Actual*
UNLB	International	130	114	17.0	12.3
	National	284	270	6.0	4.9
	Temporary national	6	4	25.0	33.3
Support account	International	1 267	1 133	8.4	10.5
	National	25	24	5.0	4.7
	Temporary international[a]	137	120	5.8	12.8
Total[a]	**International**	**7 770**	**6 510**	**15.0**	**16.2**
	National	**13 433**	**11 803**	**13.1**	**12.1**
	United Nations Volunteers	**2 573**	**1 976**	**19.7**	**23.2**
	Temporary international	**273**	**204**	**14.4**	**25.3**
	Temporary national	**258**	**230**	**15.2**	**10.9**
Total		**24 307**	**20 723**		

[a] Excludes six general temporary assistance positions approved for MINUSMA in the 2013/14 period for six months only.

B. Management initiatives

214. Information on management initiatives for the financial period 2013/14 is provided in tables 6 and 7.

Table 6
Status of implementation of the management initiatives planned for 2013/14

Peacekeeping component	*Initiatives and efficiency gains to be implemented in 2013/14 (see A/66/679)*	*Status of implementation*
MONUSCO	**Environmental initiative**	
	Increased utilization of solar equipment in Kamina, Bukavu, Uvira, Kassesse and Bunia	Implemented in Bukavu, Uvira and Bunia. The office in Kassesse is closed and equipment has been dismantled and redirected to Dungu
	Fuel management	
	Synchronization of generators	Implemented. Synchronization of generators completed in Kinshasa and in Bunia camps
UNAMID	**Environmental initiative**	
	Enhancement of environmental initiatives by reducing the fossil fuel consumption and production of 1 million seedlings	Partially implemented. A total of 202,672 seedlings were planted. It is planned to reach the 1 million seedlings during the 2013/14 period

Peacekeeping component	*Initiatives and efficiency gains to be implemented in 2013/14 (see A/66/679)*	*Status of implementation*
	Maintenance strategy	
	Implementation of preventive maintenance strategy for vehicles, water purification equipment and septic tanks	Implemented
UNDOF	**Fuel management**	
	Reduction of generator fuel consumption through a programme of improving the insulation of all facilities and switching to renewable power sources	Implemented
	Maintenance strategy	
	Reduction of vehicles maintenance costs by adjusting intervals between oil changes from current 5,000 km to 10,000 km, in keeping with the manufacturer's recommendations	Implemented
UNFICYP	**Energy and water management**	
	Extension of the energy and water conservation pilot project to 6 additional locations	Implemented
UNMIK	**Environmental initiative**	
	Initiatives to mitigate the environmental impact of the Mission's activities through a sewage treatment plant	Implemented
	Energy management	
	Replacement of 40 security mercury lights with the solar lighting system in three locations	Partially implemented. 20 solar lights were installed
UNSOA	**Environmental initiative**	
	Development of a waste management programme, which includes waste separation, collection, processing, incineration and ash land filling activities, as well as processing of liquid waste through wastewater treatment facilities, composting of biodegradable waste and recycling and treatment of hazardous and medical waste	Implemented. 2 waste management facilities in Mogadishu

Table 7
Additional management initiatives in 2013/14

Peacekeeping component	*Additional management initiatives*
UNAMID	Installation of 126 solar water heaters, 4 solar driven borehole pumps, and solar energy was used in support of the VSAT hub and microwave and radio repeater stations
UNDOF	Implementation of the new global systems contract for rations and water, eliminating the use of 8 local contracts, resulting in a more streamlined rations management process
	Decommissioning of the satellite earth stations to eliminate requirements for satellite transponder charges
UNMIK	Procurement of spare parts for vehicle maintenance at lower costs through United Nations system contracts
	Consolidation of information technology system and increase use of virtual technology
UNMISS	Reconfiguration of the aircraft fleet with the introduction of a fixed-wing aircraft with short take-off and landing capability for passenger and cargo transportation
Support account	Increased use of electronic distribution of training materials minimizing the need for printing services and associated costs

V. Proposed resources for the period from 1 July 2015 to 30 June 2016

215. The total proposed resource requirements for peacekeeping operations for the financial period from 1 July 2015 to 30 June 2016, inclusive of UNLB and the support account, are currently estimated at $8,491.8 million, excluding voluntary contributions in kind.

216. Tables 8 and 9 set out the proposed requirements for the 2015/16 financial period by peacekeeping component and class of expenditure, respectively.

Table 8
Proposed requirements for the 2015/16 period
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Peacekeeping component	*Apportionment (2014/15)*	*Proposed budget (2015/16)*	*Variance*	
			Amount	*Percentage*
MINURSO	53 918.4	53 257.2	(661.2)	(1.2)
MINUSCA	628 724.4	843 608.3	214 883.9	34.2
MINUSMA	830 701.7	963 074.4	105 372.7	12.7
MINUSTAH	500 080.5	389 555.9	(110 524.6)	(22.1)

Peacekeeping component	*Apportionment (2014/15)*	*Proposed budget (2015/16)*	*Variance*	
			Amount	*Percentage*
MONUSCO	1 397 036.0	1 369 790.3	(27 245.7)	(2.0)
UNAMID	1 153 611.3	1 135 518.1	(18 093.2)	(1.6)
UNDOF	64 110.9	52 301.7	(11 809.2)	(18.4)
UNFICYP	58 004.5	54 374.7	(3 629.8)	(6.3)
UNIFIL	509 554.4	517 553.2	7 998.8	1.6
UNISFA	318 925.2	279 920.4	(39 004.8)	(12.2)
UNMIK	42 971.6	41 442.4	(1 529.2)	(3.6)
UNMIL	427 267.0	355 208.8	(72 058.2)	(16.9)
UNMISS	1 097 315.1	1 109 770.8	12 455.7	1.1
UNOCI	493 570.3	418 241.8	(75 328.5)	(15.3)
UNSOA	489 968.1	525 382.6	35 414.5	7.2
Subtotal, missions	**8 065 759.4**	**8 082 000.6**	**16 241.2**	**0.2**
UNLB	70 338.6	71 696.0	1 357.4	1.9
Support account[a]	326 047.3	338 073.4	12 026.1	3.7
Subtotal, resources	**8 462 145.3**	**8 491 770.0**	**29 624.7**	**0.4**
Voluntary contributions in kind (budgeted)	4 632.1	4 632.1	–	–
Total resources	**8 466 777.4**	**8 496 402.1**	**29 624.7**	**0.4**

[a] Inclusive of requirements for enterprise resource planning in the amounts of $20,054,700 for 2014/15 and $31,306,700 for 2015/16.

Table 9

Proposed requirements for the 2015/16 period by class of expenditures

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

	Apportionment[a] (2014/15)	*Cost estimates[a] (2015/16)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	103 668.3	86 078.4	(17 589.9)	(17.0)
Military contingents	3 026 236.0	2 936 121.5	(90 114.5)	(3.0)
United Nations police	247 393.3	243 787.8	(3 605.5)	(1.5)
Formed police units	295 811.1	299 945.3	4 134.2	1.4
Subtotal	**3 673 108.7**	**3 565 933.0**	**(107 175.7)**	**(2.9)**
Civilian personnel				
International staff	1 379 909.9	1 437 590.6	57 680.7	4.2
National staff	374 667.9	408 020.4	33 352.5	8.9
United Nations Volunteers	95 586.0	89 027.3	(6 558.7)	(6.9)

Category	Apportionment[a] (2014/15) (1)	Cost estimates[a] (2015/16) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
General temporary assistance	49 904.2	56 114.5	6 210.3	12.4
Government-provided personnel	15 592.5	12 897.8	(2 694.7)	(17.3)
Subtotal	**1 915 660.5**	**2 003 650.6**	**87 990.1**	**4.6**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	13 317.9	14 350.3	1 032.4	7.8
Official travel	54 920.5	59 152.1	4 231.6	7.7
Facilities and infrastructure	890 074.2	863 502.9	(26 571.3)	(3.0)
Ground transportation	207 899.0	217 224.0	9 325.0	4.5
Air transportation	849 128.3	856 930.7	7 802.4	0.9
Naval transportation	42 391.1	42 142.3	(248.8)	(0.6)
Communications	187 685.6	174 740.1	(12 945.5)	(6.9)
Information technology	150 579.4	152 488.8	1 909.4	1.3
Medical	36 821.3	47 521.6	10 700.3	29.1
Special equipment	–	–	–	–
Other supplies, services and equipment	396 263.6	439 591.4	43 327.8	10.9
Quick-impact projects	23 419.0	22 414.0	(1 005.0)	(4.3)
Subtotal	**2 852 499.9**	**2 890 058.2**	**37 558.3**	**1.3**
Enterprise resource planning project	20 054.7	31 306.7	11 252.0	56.1
Information and systems security	821.5	821.5	–	–
Total	**8 462 145.3**	**8 491 770.0**	**29 624.7**	**0.4**
Voluntary contributions in kind (budgeted)	4 632.1	4 632.1	–	–
Total requirements	**8 466 777.4**	**8 496 402.1**	**29 624.7**	**0.4**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

217. The reduction of $107.2 million under military and police personnel is attributable mainly to the drawdown of military contingents in MINUSTAH as decided by the Security Council in its resolution 2180 (2014); the reduced requirement for military and police personnel costs in MONUSCO attributable to lower costs for contingent-owned equipment reimbursement and travel on rotation; the reduction of military contingents and United Nations police officers in UNOCI; the decrease in military contingents in UNDOF from 1,284 to 950; the drawdown of military contingents in UNMIL from 4,765 to 4,678 and to reductions in planned deployment of military contingents and observers in UNISFA. The lower requirements are offset partly by the significant higher level of deployment for uniformed personnel in MINUSCA in line with its second full year of operations.

218. The increased requirements of $88.0 million under civilian personnel is attributable mainly to the higher level of deployment of civilian personnel in MINUSCA, with a projected increase in capacity by 177 posts and positions, as well as the planned full deployment of civilian personnel in MINUSMA. The increased requirement is offset partly by the reduced requirements in UNMISS owing to the decreased number of authorized civilian posts, as well as the proposed abolishment and conversion of 268 and 38 posts and positions in MINUSTAH as part of the consolidation plan for the Mission.

219. The increased requirements of $37.6 million under operational costs are attributable primarily to: (a) increased requirements for mine detection and mine clearing services in MINUSMA owing to increased improvised explosive devices awareness training for all MINUSMA contingents, as well as increased requirements for construction projects; (b) increased requirements for MINUSCA operational costs in line with the second year of the Mission's establishment programme; (c) increased requirements for operating expenses in UNSOA as a result of the increased number of locations where support is provided to AMISOM, and the proposed deployment of two additional aircraft to be shared among UNSOA, UNSOM and MINUSCA and one cargo aircraft to be shared between UNSOA and MINUSCA for movement control requirements; and (d) additional requirements for MONUSCO under other supplies and services, owing mainly to the reclassification of freight charges (which was included in various other classes of expenditure in previous years). The increased requirements were offset partly by: (a) lower requirements under facilities and infrastructure in UNISFA owing to the anticipation of the completion of the major part of construction activities in 2014/15; (b) lower requirements for air transportation in UNAMID, MINUSTAH and UNOCI owing to the reconfiguration of their air fleet; and (c) lower requirements for disarmament, demobilization and reintegration activities in UNOCI.

A. Additional information and communications technology costs included in peacekeeping missions budgets for Office of Information and Communications Technology applications deployed in the field

220. To sustain the implementation and maintenance of the Office of Information and Communications Technology applications deployed in the field, an amount of $3,426,600 has been included in the proposed budgets for peacekeeping missions. These costs would provide for four applications: the customer relationship management/troop contribution management project; the fuel management system; the rations management system; and the enterprise identity management system. These costs, previously budgeted under the support account, would provide non-standard requirements for the acquisition of software, software licences and fees and contractual services for ongoing support and for the continuation of development of applications, to meet peacekeeping business needs, as indicated in tables 10 and 11 and described in the paragraphs below.

Table 10
Additional information and communications technology resources for 2015/16 by project and category of expenditure
(United States dollars)

I. Customer relationship management/troop contribution management project	
Software licences and fees	8 100
Contractual services — ongoing support	558 300
Contractual services — development of applications	378 400
Subtotal, I	**944 800**
II. Fuel management system	
Software	23 800
Software licences and fees	3 600
Contractual services — ongoing support	238 600
Contractual services — development of applications	475 200
Subtotal, II	**741 200**
III. Rations management system	
Contractual services — ongoing support	186 000
Contractual services — development of applications	744 000
Subtotal, III	**930 000**
IV. Enterprise identity management system	
Software licences and fees	4 100
Contractual services — ongoing support	298 300
Contractual services — development	158 400
Subtotal, IV	**460 800**
Software	**23 800**
Software licences and fees	**15 800**
Contractual services — ongoing support	**1 281 200**
Contractual services — development	**1 756 000**
Subtotal, categories of expenditure	**3 076 800**
Rental cost	**349 800**
Total (I + II + III + IV)	**3 426 600**

Table 11
Additional information and communications technology resources for 2015/16 by peacekeeping operation
(United States dollars)

Peacekeeping operation	*Cost (2015/16)*
MINURSO	23 986
MINUSCA	202 169
MINUSMA	472 872
MINUSTAH	202 169
MONUSCO	472 872
UNAMID	472 872
UNDOF	23 986
UNFICYP	23 986
UNIFIL	202 169
UNISFA	202 169
UNMIK	23 986
UNMIL	202 169
UNMISS	472 871
UNOCI	202 169
UNSOA	202 169
UNLB	23 986
Total	**3 426 600**

221. The resources for contractual personnel specializing in information technology, including an 8 per cent personnel administration cost, are estimated on the basis of memorandums of understanding or contract agreements established with the International Computing Centre and the United Nations Office for Project Services or other approved vendors for ongoing support services and development projects, along with the rental cost associated.

Customer relationship management solution for troop contribution management (contingent-owned equipment application)

222. An amount of $944,800 is proposed to continue the implementation and support of the contingent-owned equipment software application in peacekeeping operations.

223. The first release of the application was implemented in 2010/11 and the application was deployed in four peacekeeping operations, during each of the 2011/12 and 2012/13 periods and in two additional peacekeeping operations in 2013/14. The implementation of the current software release is on track in two additional peacekeeping operations for 2014/15 completing the implementation in all peacekeeping operations, except for MINUSCA, which is scheduled to be implemented in 2015/16.

224. The customer relationship management solution for troop contribution management has automated data import of memorandum of understanding and inspection processes for contingent-owned equipment in peacekeeping operations.

225. As indicated in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/742, para. 522 (c)), the Office of Information and Communications Technology is developing the mobile component of the solution to take advantage of latest available technologies and enhance further the inspection and billing processes. The pilot deployment of the mobile release is scheduled to commence during the 2015/16 budget cycle.

Electronic fuel management system

226. An amount of $741,200 is proposed for the continued implementation of the electronic fuel management system, aimed at ensuring the full transparency of the fuel supply chain, monitoring consumption and helping to detect misappropriation. The pilot implementation was completed in 2011/12, and the system was implemented in one peacekeeping operation in 2012/13 and in three peacekeeping operations in 2013/14. Considering the operational constraints in the field, the Office of Information and Communications Technology anticipates the implementation in two peacekeeping operations during each of the 2014/15 and 2015/16 periods.

Electronic rations management system

227. An amount of $930,000 is proposed for the continued development of the application. The electronic rations management system project is aimed at ensuring the full transparency of the food supply chain, monitoring consumption and preventing waste and misappropriation. After two failed attempts to acquire a commercial solution for rations and food management, the Office of Information and Communications Technology is developing an internal solution. The Department of Field Support undertook a complete revision of field requirements and these were finalized during the 2012/13 period. During the same period, a prototype was presented, followed by development work during the 2013/14 period. The electronic rations management system is scheduled to enter the pilot phase during the 2014/15 period. Lessons learned and critical changes are planned to be implemented during the 2015/16 period through a pilot implementation in one peacekeeping mission before the first roll-out in peacekeeping operations.

Enterprise identity management system

228. An amount of $460,800 is proposed to provide for the continued implementation of the enterprise identity management system, which streamlines organizational identity management processes and provides a single repository for user information management. The system supports secure identity management and enhances information on the location of peacekeeping personnel in the field.

229. The system will be implemented in all peacekeeping operations by June 2015, with the exception of MINUSCA, which is planned to be implemented in 2015/16, once its information technology landscape has been stabilized. The deployment of the system is a prerequisite for the deployment of the contingent-owned equipment application.

B. Additional information and communications technology costs included in peacekeeping missions budgets in relation to Umoja implementation

230. The breakdown by category of expenditure of the additional requirements for information and communications technology in relation to Umoja implementation is set out in table 12 and the apportionment by mission in table 13.

Table 12
Estimated additional information and communications technology resources for 2015/16 by category of expenditure
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	Approved (2014/15)	*Cost estimates (2015/16)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Information technology				
Support services	12 537.6	15 293.5	2 755.9	22.0
Equipment	4 662.1	1 781.4	(2 880.7)	(61.8)
Licences	2 781.2	2 568.1	(213.1)	(7.7)
Spare parts	191.3	211.2	19.9	10.4
Communications technology				
Commercial communications	11 102.2	6 489.2	(4 613.0)	(41.6)
Equipment	4 802.0	642.9	(4 159.1)	(86.6)
Travel				
Training	1 000.0	1 200.0	200.0	20.0
Non-training	200.0	346.0	146.0	73.0
Total	**37 276.3**	**28 532.3**	**(8 744.1)**	**(23.5)**

Table 13
Estimated additional information and communications technology resources for the 2015/16 period by peacekeeping operation
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	Approved (2014/15)	*Cost estimates (2015/16)*	*Variance*	
			Amount	*Percentage*
Peacekeeping component	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
MINURSO	372.8	199.7	(173.1)	(46.4)
MINUSCA	–	1 683.4	1 683.4	100
MINUSMA	2 423.0	3 937.5	1 514.5	62.5
MINUSTAH	2 423.0	1 683.4	(739.6)	(30.5)
MONUSCO	6 150.6	3 937.5	(2 213.1)	(36.0)
UNAMID	6 150.6	3 937.5	(2 213.1)	(36.0)

Peacekeeping component	Approved (2014/15)	Cost estimates (2015/16)	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(2)-(1)	(4)=(3)÷(1)
UNDOF	372.8	199.7	(173.1)	(46.4)
UNFICYP	372.8	199.7	(173.1)	(46.4)
UNIFIL	2 423.0	1 683.4	(739.6)	(30.5)
UNISFA	2 423.0	1 683.4	(739.6)	(30.5)
UNMIK	372.8	199.7	(173.1)	(46.4)
UNMIL	2 423.0	1 683.4	(739.6)	(30.5)
UNMISS	6 150.6	3 937.5	(2 213.1)	(36.0)
UNOCI	2 423.0	1 683.4	(739.6)	(30.5)
UNSOA	2 423.0	1 683.4	(739.6)	(30.5)
UNLB	372.8	199.7	(173.1)	(46.4)
Total	**37 276.3**	**28 532.3**	**(8 744.1)**	**(23.5)**

231. Information technology costs in the amount of $28.5 million are required in the 2015/16 peacekeeping budgets for the continued support provided by the Department of Field Support in relation to the Umoja implementation in the areas outlined below (the amount of $37.3 million was approved for 2014/15):

(a) Information technology support services, including data management, ICT security and storage management and human resources;

(b) Information technology equipment, including firewall, back-up storage and terminal equipment;

(c) Software licences including network monitoring and security;

(d) Commercial communications for satellite bandwidth, lease lines and connectivity;

(e) Travel and training costs. The requirements will maintain the support provided by the Department of Field Support in the continued implementation of Umoja across all field operations, and will also cover the support for the roll-out of Umoja Extension 1 beginning July 2015.

232. The justification of the variance between the 2015/16 estimates compared with the approved 2014/15 Umoja-related expenditures reflects the ongoing development and progression of the Umoja programme in its totality, and in that regard, the submission includes both one-time and recurring estimates for the implementation and support of the Umoja solution, inclusive of the support for the adoption of IPSAS in the field for the 2015/16 peacekeeping and the 2015 special political missions budget periods. The 2015/16 budget is based on the phased deployment of Umoja in the field, split between Umoja Foundation (principally finance and supply chain management) and Umoja Extension 1 (mainly human resources administration, travel and payroll). The Umoja Foundation solution has now been implemented in all field missions. The Umoja Extension 1 solution was implemented and continues as a pilot in MINUSTAH, and the solution is scheduled for deployment in the remaining field missions in November 2015. The final Umoja

programme will include the proposed ProGen replacement as part of the Umoja Extension 1 solution (national staff and uniformed personnel administration), currently scheduled for April 2016.

233. Continuing comprehensive user and system support mechanisms and capacities will be critical and the proposed 2015/16 budget estimates, while reduced, reflect this requirement. The proposed support capacities encompass, but are not limited to: data management and reporting services; changes to information systems in support of Umoja and development on automated solutions for resource management; backup and storage management for Umoja data; ICT security and operational resiliency for the support infrastructure, systems and data associated with Umoja; training for the large number of users on the functionality of the system; extending the support structures to Umoja; and, Umoja-related infrastructure support, including network and platform services.

234. Reduced requirements for the 2015/16 budget period are owing mainly to the significant overall reduction in one-time costs and commercial communications that is attributable to a reduction in the projected number of users and efficiency gains from satellite system technologies.

235. Decreases in the requirements are offset slightly by an increase in estimates for information technology support services owing to a projected increase in users and additional functionality. Communications maintenance is also included this period. Finally, there is an increase in requirement under travel, attributable mainly to additional travel related to the implementation of Umoja Extension 1 in the field.

C. Additional requirements for the supply chain management initiative in 2015/16

236. Resource requirements in the amount of $4 million are included in peacekeeping missions 2015/16 budgets to support the supply chain management initiative required across all field operations and undertaken by the Department of Field Support.

237. The operational context and logistical constraints facing modern field missions require a flexible and robust supply chain approach. The Board of Auditors, in its report (A/68/5 (Vol. II), paras. 199-210), identified deficiencies in certain elements of the field supply chain, such as acquisition planning and right sourcing, and recommended a dedicated team to develop supply chain management documents that cover vision, strategy and the implementation road map. To ensure that the development of a solution benefits from strong oversight, a standardized approach and a shared framework across all missions, the Department of Field Support is expected to manage the development of a new supply chain management model. In that regard, the Department has formed a cross-functional Supply Chain Management Working Group, led by the Director of the Logistics Support Division, which has produced a supply chain vision, strategy and road map. The Department envisages a vision of “a well-managed and agile supply chain to support United Nations field missions with effectiveness and efficiency”. To achieve this vision, the strategy has been designed along the following four discrete and interrelated strategic priorities:

(a) An integrated end-to-end supply chain management process with clearly defined functions, roles and responsibilities;

(b) Customized supply chain solutions for different situations, customer needs and challenges;

(c) Solution for infrastructure, technology and resources to support and enable the supply chain management process;

(d) An enhanced performance management framework to measure, monitor and manage the supply chain to ensure effectiveness and efficiency.

238. The full implementation of a supply chain management will be a long-term commitment. The Department of Field Support envisages, however, that there are currently functional areas and operational processes that could be reviewed to ensure more effective and efficient services to the missions as well as to facilitate broader implementation of a supply chain management strategy. Taking the above into account, the Department has identified several initiatives, along with preparatory work for the broader supply chain management approach. Elements to be addressed in 2015/16 include acquisition planning, as well as analysis to explore opportunities for streamlined movement of supplies based on needs, quantities and types of supplies and centralized warehousing. Simultaneously, the Department will also conduct groundwork for developing a framework for the implementation of supply chain management, in particular analysing existing business processes and projected demands of the field missions. This analysis will include customer segmentation, product/service classification, process mapping, source analysis, inventory analysis and management, geographic location analysis for assessing best options for movement, and alignment with the Secretariat's information technology-based solutions such as Umoja. These activities require specialized knowledge and expertise in the key supply chain areas, along with professionals with excellence in the industry best practices.

239. To carry out the supply chain management framework, substantial work in the areas of training, workshops, travel, and testing (an initial test of strategic movement for eastern African regional missions has been identified) will be required by the Department of Field Support at Headquarters. Funding totalling $4 million is requested with regard to the implementation of the supply chain management. This funding is required to address immediate needs, though future funding requirements cannot be ruled out as the implementation is rolled out.

240. The requirements for the supply chain management initiative included in the 2015/16 budget proposals for peacekeeping operations are set out in tables 14 and 15 below.

Table 14
Supply chain management requirements for 2015/16 by category of expenditure
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Cost estimates (2015/16)*
Consultancy services	1 600.0
Travel	2 400.0
Total	**4 000.0**

Table 15
Supply chain management requirements for 2015/16 by peacekeeping operation
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Peacekeeping component	*Cost estimates (2015/16)*
MINURSO	28.0
MINUSCA	236.0
MINUSMA	552.0
MINUSTAH	236.0
MONUSCO	552.0
UNAMID	552.0
UNDOF	28.0
UNFICYP	28.0
UNIFIL	236.0
UNISFA	236.0
UNMIK	28.0
UNMIL	236.0
UNMISS	552.0
UNOCI	236.0
UNSOA	236.0
UNLB	28.0
Total	**4 000.0**

241. Table 16 provides the main factors affecting the changes in resource requirements for the 2015/16 period, compared with the 2014/15 period.

Table 16
Main factors for variance in resource requirements

Peacekeeping component	*Main factors for variance*
MINURSO	Decrease of $0.661 million (1.2 per cent) resulting from reduced requirements for civilian personnel, attributed mainly to revised salary scale for international staff and owing to a net reduction of 2 international staff and 3 national staff, as well as currency exchange fluctuations of the United States dollar against the Moroccan dirham. The decreased requirements are offset partly by: (a) Increased requirements for military and police personnel, resulting mainly from the provision for additional 15 military observers pursuant to Security Council resolution 2152 (2014); (b) Increased requirements in operational costs attributable primarily to an engineering project to drill deep-water wells, and higher costs for fixed-wing aircraft due to implementation of a new contract.

Peacekeeping component	*Main factors for variance*
MINUSCA	Increase of $214.9 million (34.2 per cent) resulting primarily from the expected significantly higher level of deployment of both uniformed and civilian personnel in line with the second full year of operations, and increase in civilian capacity by 166 posts and positions, and the increased requirements under operational costs owing to the Mission's establishment programme.
MINUSMA	Increase of $105.3 million (12.7 per cent) resulting from: (a) Mine detection and mine clearing services owing to increased improvised explosive devices awareness training for all MINUSMA contingents through contractual arrangements; (b) Architectural and demolition services with respect to the Mission's construction projects. The higher requirements are offset partly by reduced requirements with respect to the acquisition of communications and information technology equipment.
MINUSTAH	Decrease of $110.5 million (22.1 per cent) resulting from: (a) The reduction of 2,651 in the number of military contingents mandated by the Security Council in its resolution 2180 (2014); (b) The proposed abolishment and conversion of, respectively, 229 and 39 posts and positions; (c) The closure of five liaison offices and the regional office in Jacmel as part of the ongoing consolidation plan for the Mission; (d) The reconfiguration of the Mission's civilian air fleet.
MONUSCO	Decrease of $27.2 million (2.0 per cent) resulting from: (a) Lower costs of contingent-owned equipment and travel on rotation for military contingents; (b) The reduction of international posts and United Nations Volunteer positions; The decreased requirements are offset partly by: (a) The increase in salary costs for national staff owing to an updated salary scale reflecting a 35 per cent increase; (b) The increase in costs of other supplies and services owing mainly to the reclassification of freight charges (in previous years freight was included in the various other classes of expenditure).

Peacekeeping component	*Main factors for variance*
UNAMID	Decrease of $18.1 million (1.6 per cent) resulting mainly from: (a) The reconfiguration of air transportation assets with the reduction of 2 aircraft; (b) Reduced requirements under other supplies, services and equipment owing to reduced requirements for freight. The decreased requirements are offset partly by increased requirements for military contingents owing to a higher planned deployment.
UNDOF	Decrease of $12 million (18.4 per cent) resulting from: (a) The reduced requirements for military contingents attributable to the decrease of military contingent personnel from 1284 in 2014/15 to 950 in 2015/16; (b) The reduced requirements for civilian personnel attributable to the proposed abolishment of two international posts, two temporary positions and 21 national posts. The decreased requirements are offset partly by: (a) The additional requirements for other supplies, services and equipment attributable to the new mapping in Umoja, where freight charges for all acquisitions are now reflected under this class; (b) The increased requirements attributable to a higher cost for medical services on the Alpha side than on the Bravo side, from which the military personnel were relocated.
UNFICYP	Decrease of $3.6 million (6.3 per cent) resulting from: (a) Lower requirements for international staff salaries resulting from the lower post adjustment multiplier for Cyprus, and the nationalization of four Field Service posts; (b) Lower requirements for military and police personnel as well as facilities and infrastructure owing to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in 2014/15 budget. The decrease is offset partly by the additional requirements for other supplies, services and equipment attributable to the new mapping in Umoja, in which freight was included in the acquisition cost in the 2014/15 budget, whereas in 2015/16, the total amount of freight cost is shown under other supplies, services and equipment.

Peacekeeping component	*Main factors for variance*
UNIFIL	Increase of $7.9 million (1.6 per cent) resulting from: (a) An increase of $12.1 million for military contingents costs as a result of the deployment of troops and contingent-owned equipment for two battalions; (b) An increase of $2.8 million under civilian personnel costs resulting from annual increases at the grade levels for national staff. The higher requirements are offset partly by a decrease of $6.9 million under operational costs under facilities and infrastructure owing to the replacement of old generators, the lower rental and operation costs of naval vessels and lower rental and operation cost of aircraft owing to the planned optimised use of air assets.
UNISFA	Decrease of $39.0 million (12.2 per cent) resulting from: (a) Lower requirements for operational equipment acquisition and construction activities, as it is anticipated that the major part of these activities will be completed during 2014/15; (b) An increase in the delayed deployment factors applied to military observers and contingent personnel, which is consistent with recent slow deployment patterns; (c) A reduction in the fuel price. The higher requirements are offset partly by: (a) An increase in requirements for contingent-owned major equipment, based on the amounts approved in the signed memorandums of understanding; (b) An increase in requirements for warehousing of rations, in line with the mission's new rations contract; (c) An increase in the level of salaries and common staff costs for Field Service personnel based in Abyei.
UNMIK	Decrease of $1.5 million (3.6 per cent) resulting from: (a) Decreased provisions for civilian personnel costs owing mainly to lower international common staff costs and lower national staff salary costs; (b) Reduced requirements for operational costs attributable mainly to lower costs for facilities and infrastructure and ground transportation.
UNMIL	Decrease of $72.1 million (16.9 per cent) resulting from: (a) The drawdown of the military component of the Mission from 4,765 contingent personnel to 4,678 personnel planned for the 2015/16 period, as well as the application of a vacancy rate of 27 per cent compared with 2 per cent in 2014/15;

Peacekeeping component	*Main factors for variance*
	(b) The reduction in international staff by 41 personnel, in line with the downsizing of the Mission as well as the application of a higher vacancy factor of 15 per cent compared with 9 per cent applied in 2014/15; (c) The decrease in operational requirements due mainly to reduced requirements for facilities and infrastructure, ground transportation and air transportation owing to the downsizing of the Mission.
UNMISS	Increase of $12.5 million (1.1 per cent) attributable primarily to additional requirements in: (a) Military and police personnel, owing to the planned deployment at the highest strength of military observers, military contingents, United Nations police and formed police unit personnel throughout 2015/16, as compared with the phased deployment of uniformed personnel implemented in the 2014/15 period; (b) Operational costs, owing to the planned increase in flying hours and cost per hour of fixed-wing aircraft. These increased requirements are offset by decreased requirements in civilian personnel, owing to the decreased number of authorized civilian posts, which has been reflected in the last 3 months of 2014/15 and sustained throughout the 2015/16 period and the abolishment of government-provided personnel.
UNOCI	Decrease of $75.3 million (15.3 per cent) resulting from: (a) The reduction of $40.7 million for military and police personnel related mainly to the reduction of military contingents and United Nations police officers; (b) The reduction of $14.9 million for civilian personnel owing mainly to a net reduction of 53 international posts, 83 national posts and 24 United Nations Volunteer positions; (c) The reduction of $19.8 million mainly as a result of the decrease of disarmament, demobilization and reintegration programme and the reduction in the composition of the air fleet. The decreased requirements are offset partly by the increase in higher consumption of the petrol, oil and lubricants estimated in the 2015/16 period due to higher actual consumption of the fuel for ground transportation.
UNSOA	Increase of $35.4 million (7.2 per cent) resulting from: (a) Increased requirements for military and police personnel attributable mainly to the higher requirements for the transportation of rations owing to the increase in the number of areas of deliver with AMISOM deploying to more locations in-theatre, as well as increased requirements for travel on emplacement, rotation and repatriation;

Peacekeeping component	*Main factors for variance*
	(b) Increased requirements for civilian personnel attributable primarily to incorporating a full-year cost estimate for 26 posts and 2 positions that were established in 2014/15 and that had only been budgeted for 6 months for the year; the net increase of four posts and one position; and an increase in common staff costs; (c) Increased requirements for operating expenses mainly as a result of the increase in the number of locations that UNSOA provides support to AMISOM and the proposed deployment of two additional aircraft to be shared on a 40:30:30 basis among UNSOA, UNSOM and MINUSCA, and one cargo aircraft to be shared on a 70:30 basis between UNSOA and MINUSCA and to be utilized for movement control requirements. The higher requirements are offset partly by reduced requirements for communications mainly attributable to reduction in the requirements for communications equipment in support of AMISOM and civilian personnel, as the necessary requirements will be procured in the financial period 2014/15.
UNLB	The overall increase of 1.9 per cent is attributable mainly to the proposed establishment of 26 net new positions, mainly in support of MINUSMA and MINUSCA; the provision for maintenance of information technology and communications equipment; and the planned refurbishment/renovation of various building at the Base.
Support account	The increase is attributable to: (a) Increased requirements for the enterprise resource planning system (Umoja); (b) The change in the computation method for requirements of new posts and positions budgeted for 12 months in 2015/16 compared with 6 months in the past, and the delayed impact of new posts/positions created in 2014/15 but that were budgeted for 6 months and are now budgeted for 12 months; (c) The proposed establishment of 5 new posts/positions; (d) The increased costs of after-service health insurance for retired peacekeeping staff. The higher requirements are offset partly by the application of a lower common staff cost.

242. Table 17 provides information on the approved number of posts and temporary positions for the 2014/15 period and the proposed number of posts and temporary positions for the 2015/16 period.

Table 17
Proposed civilian staffing

	Approved 2014/15				*Proposed 2015/16*				*Variance*	
Peacekeeping component	*Posts*	*Temporary positions*	*United Nations Volunteers*	*Total*	*Posts*	*Temporary positions*	*United Nations Volunteers*	*Total*	*Number*	*Percentage*
MINURSO	262	–	16	278	257	–	16	273	(5)	(1.8)
MINUSCA	1 293	41	140	1 474	1 378	71	191	1 640	166	11.3
MINUSMA	1 459	2	148	1 609	1 541	2	174	1 717	108	6.7
MINUSTAH	1 636	2	153	1 791	1 407	–	116	1 523	(268)	(15.0)
MONUSCO	3 814	203	524	4 541	3 738	216	457	4 411	(130)	(2.9)
UNAMID	3 727	104	169	4 000	3 239	99	167	3 505	(495)	(12.4)
UNDOF	156	12	–	168	135	8	–	143	(25)	(14.9)
UNFICYP	150	–	–	150	150	–	–	150	–	–
UNIFIL	966	–	–	966	910	–	–	910	(56)	(5.8)
UNISFA	257	15	37	309	253	13	32	298	(11)	(3.6)
UNMIK	345	–	27	372	344	–	27	371	(1)	(0.3)
UNMIL	1 384	–	237	1 621	1 251	–	204	1 455	(166)	(10.2)
UNMISS	2 546	45	475	3 066	2 536	45	465	3 046	(20)	(0.7)
UNOCI	1 207	–	178	1 385	1 071	–	154	1 225	(160)	(11.6)
UNSOA	470	2	17	489	476	3	18	497	8	1.6
UNLB	411	13	–	424	417	39	–	456	32	7.5
Support account	1 330	128	–	1 458	1 376	87	–	1 463	5	0.3
Total	**21 413**	**567**	**2 121**	**24 101**	**20 479**	**583**	**2 021**	**23 083**	**(1 018)**	**(4.8)**

243. Table 18 highlights the main factors for variances in civilian staffing requirements for 2015/16, compared with 2014/15.

Table 18
Main factors for variances in civilian staffing requirements

Peacekeeping component	*Number of posts (variance)*	*Number of temporary positions (variance)*	*Number of United Nations Volunteers (variance)*	*Main factors for variance*
MINURSO	(5)	–	–	Net reduction of 2 international staff and 3 national staff as a result of the recommendations from the Civilian Staffing Review, including streamlining of support services
MINUSCA	85	30	51	Increase of 166 posts and positions (increase of 29 international posts, 56 national posts, 30 general temporary positions and 51 UNV)
MINUSMA	82	–	26	The Mission’s new force laydown, which entails the expansion of its area of operations towards the northern regions
MINUSTAH	(229)	(2)	(37)	Staffing reduction owing to the drawdown

Peacekeeping component	*Number of posts (variance)*	*Number of temporary positions (variance)*	*Number of United Nations Volunteers (variance)*	*Main factors for variance*
MONUSCO	(76)	13	(67)	Staffing reduction as a result of the mission's reconfiguration and the relocation from west to east
UNAMID	(488)	(5)	(2)	Net reduction of 495 posts and positions (reduction of 31 international posts, 457 national posts, 5 general temporary positions and 2 UNV)
UNDOF	(21)	(4)	–	Based on an internal review of the staffing structure, the abolishment of 21 national posts is proposed for 2015/16
UNFICYP	–	–	–	
UNIFIL	(56)	–		Reductions are in accordance with recommendations of the Civilian Staff Review
UNISFA	(4)	(2)	(5)	Abolishment of 23 posts and positions, including 15 national posts and 5 volunteer positions under the Community Liaison Office. Conversion of 2 temporary engineering positions to posts. Establishment of 5 international posts for the Communications and Information Technology Section (2), training, communications and public relations, and aviation. Increase of 7 national posts of the Regional Service Centre reported under UNISFA
UNMIK	(1)	–	–	Abolishment of 1 P-4 post
UNMIL[a]	(133)	–	(33)	The Operation's drawdown resulting in a net reduction of 166 posts and positions
UNMISS	(10)	–	(10)	Net reduction of 20 posts and positions (reduction of 22 international posts, increase of 12 national posts and reduction of 10 UNV)
UNOCI	(136)	–	(24)	The Operation's drawdown
UNSOA	6	1	1	Staffing increase in support of UNSOM
UNLB	6	26	–	New positions mainly in support of MINUSMA and MINUSCA
Support account	46	(41)	–	Net increase of 5 posts
Total	**(934)**	**16**	**(100)**	

[a] Pending the decision from the Security Council on whether UNMIL should resume the phased drawdown.

244. The General Assembly, in section III, paragraphs 9 and 10, of its resolution 59/296, affirmed that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in that regard. In compliance with that resolution, the Secretary-General, in his budget proposals for the 2006/07 financial period, introduced the concept of efficiency gains, according to which efficiency gains refer to situations in which less input, or the same input at a lower cost, is needed to produce the same output level as in the previous financial period (assuming there has been no change in quality).

245. In section I, paragraph 18, of its resolution 65/289, the General Assembly encouraged the pursuit of further management improvements and efficiency gains. In that regard, quantified efficiency gains have been identified overall in the budget proposals for 2015/16, as highlighted in table 19, with detailed descriptions of the efficiency gains included in the budget proposal for 2015/16 of each mission.

Table 19
Efficiency gains included in 2015/16 budget reports
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Missions	*Projected savings*	*Class of expenditure*
MINURSO	112.5	**Facilities and infrastructure**
		The Mission's initiative to drill deep boreholes for water-wells and replace delivery of water to Bir Lahlou is estimated to result in savings of $112,500 per annum. However, the efficiencies will begin to materialize after the 2015/16 period
MINUSTAH	369.0	**Communications**
		Reduced requirements under communications owing to: (a) the establishment of the Mission's own microwave backbone network, which has reduced reliance on commercially provided Internet services; and (b) the deployment of lease lines and VSAT network optimization
MONUSCO	31 500	**Facilities and infrastructure**
		With the Mission's movement from the west to east and the end of the current fuel contracts in June 2015, a substantial reduction in fuel consumption is expected at antenna locations. The Mission is planning to redesign its fuel contracts, moving out of the turnkey fuel support concept in antenna locations. The redesign of these contracts is expected to result in the elimination of the monthly operations and maintenance fees payable to fuel vendors. It will also result in the elimination of the mobilization fees that are to be paid to the vendors should these locations continue with the turnkey contracts in 2015/16
	10 000	MONUSCO is planning to construct 14 km of roads in Goma town in 2015/16 and is proposing the use of local materials with an improvised design. The project cost, based on European standards and specifications, is generally $1 million per km. By using the improvised design and incorporating local materials, the cost is anticipated to be $0.33 million per km, for total savings of approximately $10 million for the project
	160	Use of written-off sea containers, in lieu of using traditional road works, to make breached roads (owing to rain and floods) passable to keep open the supply routes connecting many military bases, and making delivery fast and economical
	2 500	Reduction of the number of premises in Kinshasa from 11 to 7 to reflect the reduced presence there following the reconfiguration of the Mission, with a significant number of staff moved from east to west of the Democratic Republic of the Congo. As staff moving eastwards are generally being accommodated in existing rented premises, this will result in a net reduction in payment of rent for premises. The cost savings in 2015/16 will be in the order of $2.5 million

Missions	*Projected savings*	*Class of expenditure*
		Information technology
		In 2015/16, the Mission plans to expand its videoconferencing services coverage from 11 to 15 additional facilities across the various offices in the Mission. This will result in reducing in-mission travel and will facilitate timely and effective decision-making
		The Mission plans to increase the Internet bandwidth from 84Mb to 160Mb by June 2016 using the synergy of Intelsat, fibre and low-latency satellite technologies. The Mission is targeting to exploit the latest emerging technologies, such as the O3b network and the fibre infrastructure in the country
		No additional savings are expected and the project will be realized using existing resources with no additional funds required and will significantly enhance Internet coverage, productivity and user experience
UNAMID	4 060.4	**Air transportation**
		Optimization of the fleet configuration through reduction of the UNAMID fleet by two rotary-wing aircraft
UNFICYP	191.7	**Facilities and infrastructure**
		Improved fuel management to decrease heating and generator fuel requirements based upon historical trends. Increase in the use of solar power to heat water. Reduction in contractual costs for the refurbishment/replacement of existing closed-circuit television systems that have exceeded their life based on actual expenditures
	52.0	**Ground transportation**
		Improved fuel management to reduce vehicle fuel requirements based upon historical trends
	14.5	**Air transportation**
		Improved fuel testing procedure to reduce wastage and aviation fuel requirements based on actual consumption
UNIFIL	191.7	**Facilities and infrastructure**
		Replacement of old, conventional-technology generators with new generators with hydraulic/electronic unit injection systems to reduce fuel consumption and emissions
	60.0	**Communications**
		Reduction in the number of global systems for mobile communications mobile devices from 850 in 2014/15 to 750 in 2015/16 owing to increased VHF coverage as a result of the introduction of digital VHF radio technology
UNISFA	839.0	**Air transportation**
		Use of fixed-wing instead of rotary-wing air assets for troop rotations, following the completion of an airstrip
	46.2	**Medical**
		Use of the Mission’s own air assets instead of commercial air assets for medical evacuation

Missions	*Projected savings*	*Class of expenditure*
UNMIK	133.5	**Streamlining of support functions**
		Reconfiguration of sections in the support component in line with the global field support strategy resulting in the conversion of one Field Service post to a National Professional Officer post and the reclassification of one P-4 post to a P-3 post
	193.5	**Facilities and infrastructure**
		Savings achieved in acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the Mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, inclusive of a partial offset owing to an increase in rental costs
UNMIL	168.9	**Rations management**
		Enables contingents to speed up the consolidation and processing of their food orders
		Provides the freedom to select food items using recipe cards, based on the contingent's cuisine
		The programme also has full control over the budget ceiling for the man-day rate and calories not to exceed individual entitlements
	75.1	**Ground transportation**
		Provides an efficient way of managing fuel operations, eliminating a significant amount of manual transactions
		Facilitates monitoring of fuel distribution and usage of vehicles travelling between sectors
		Enables data reconciliation among issuance, stocks and receipts with an increased level of accuracy
		Allows quicker recovery of reimbursement for fuel provided to non-mission consumers
		Allows quicker reconciliation of vendor invoices
UNMISS	120.0	**Facilities and infrastructure**
		Stop one 500 kVA generator for a daily average of 1.5 hours in each of the following four locations: Juba Tomping, Juba United Nations House, Malakal and Wau. The generators would be stopped at night on selected and announced days. Power would be maintained for critical operations in server rooms and clinics. This initiative is expected to yield savings in the consumption of generator fuel
UNOCI	48.0	**Facilities and infrastructure**
		By using the existing potable water supply system already set up for the military personnel in Sebroko and the sectors, efficiency can be achieved through cancelling the current contract with a water delivery company and investing in water fountains, which can be connected to the internal potable water supply

Missions	*Projected savings*	*Class of expenditure*
	2 055.0	**Air operations**
		The Dash-8 fixed-wing aircraft will be replaced by a Beechcraft (or equivalent) in the 2015/16 period. The Beechcraft has a lower capacity of 19 passengers versus 44 passengers for the Dash-8. This efficiency is achieved through rationalizing the number of passengers using United Nations flights, and reducing the overall number of flights accordingly. ONUCI has enforced a new policy for boarding regular flights by setting priority levels for passengers, and flight planning has been adjusted accordingly allowing for the efficiency
UNSOA	545.1	**Communications**
		Refinement of the deliverables of the contractual arrangement in line with the changing situation in Somalia and AMISOM strategic public information needs, which resulted in cost-efficiency gains across strategic communications and information support, including management, administration and campaign and advisory services, contractual activities and research costs
UNLB	10.0	**Utilities**
		Continuing with the improvements to the buildings' thermal insulation to reduce the loss of heat; replacement of windows and external doors in accordance with environmental regulations. This will result in a yearly reduction of total consumption of heating fuel and electricity, and represents a saving of approximately $10,000 per year
	5.0	Continuation of the implementation of the new air conditioning system of AA class, and with the installation of centralized systems in order to reduce energy consumption. It is estimated that this measure will result in a reduction of total yearly electricity consumption by approximately 0.2 per cent. This represents a saving of $5,000 per year
	5.0	Refurbishment of toilet facilities with the installation of solar panel heaters to reduce electrical consumption. This will result in a reduction of yearly electricity consumption by approximately 0.2 per cent, which represents a saving of $5,000
	398.9	**Communications and information technology**
		Decrease in provisions for spare parts for the 2015/16 period as the result of the singular arrangement of the Service for Geospatial, Information and Telecommunications Technologies
Total	**53 855.0**	

Table 20
Examples of initiatives to be implemented in 2015/16

Component	*Initiatives*
MINURSO	The Mission is taking initiative to drill deep boreholes for water-wells and replace delivery of water to Bir Lahlou
UNFICYP	Improved fuel management to decrease heating and generator fuel requirements based upon historical trends. Increase in the use of solar power to heat water. Reduction in contractual costs for the refurbishment/ replacement of existing closed-circuit television systems that have exceeded their life based on actual use
	Improved fuel management to reduce vehicle fuel requirements based upon historical trends
	Improved fuel testing procedure to reduce wastage and aviation fuel requirements based on actual consumption
UNMIK	The Mission will aim to mitigate the environmental impact of its operational activities through the following actions: an improved recycling process through the placement of recycling containers in accessible collection points, and the collection and disposal of recyclable building materials; enhanced energy conservation through the purchase of energy efficient electronic equipment, adequate maintenance of the Mission's premises, and the installation of motion and light sensors, where applicable; and improved management of hazardous waste through the proper disposal of all hazardous waste, and the elimination of soil, air and water contamination through proper monitoring and intervention
UNOCI	The Dash-8 fixed-wing aircraft will be replaced by a Beechcraft (or equivalent) in the 2015/16 period. The Beechcraft has a lower capacity of 19 passengers versus 44 passengers for the Dash-8. This efficiency is achieved through rationalizing the number of passengers using United Nations flights, and reducing the overall number of flights accordingly. ONUCI has enforced a new policy for boarding on regular flights by setting priority levels for passengers, and flight planning has been adjusted accordingly allowing for the efficiency

VI. Status of the Peacekeeping Reserve Fund as at 30 June 2014

246. The Peacekeeping Reserve Fund was established by the General Assembly in its resolution 47/217 to serve as a cash-flow mechanism to ensure the rapid deployment of peacekeeping operations. In accordance with that resolution, the initial level of the Fund was set at $150 million. The Assembly, in its resolution 49/233 A of 23 December 1994, decided to limit the utilization of the Fund to the start-up phase of new peacekeeping operations, the expansion of existing ones, or for unforeseen and extraordinary expenditures related to peacekeeping.

247. During the 2013/14 period, the Peacekeeping Reserve Fund provided $15 million to MINUSCA. As at 30 June 2014, the outstanding advances totalled

$32.8 million, wherein $12.8 million is due from MINURCA, $15 million from MINUSCA and $5 million from UNSMIS. Subsequently, UNSMIS and MINUSCA repaid in full the amounts due to the Fund in September 2014 and October 2014, respectively. The advances from MINURCA have been outstanding since February 2000, as the Mission had a cash deficit and could not reimburse the amount from the Peacekeeping Reserve Fund.

248. As at 30 June 2014, the Fund had reserves of $150 million and a cumulative surplus of $1.6 million, representing the surplus of revenue over expenses of $0.8 million for the period ended 30 June 2013 and $0.8 million for the period ended 30 June 2014. The excess balance of 30 June 2013 will be applied to meet the requirements of the support account for peacekeeping operations for 2014/15 pursuant to General Assembly resolution 68/283, and the excess balance of 30 June 2014 is available for future utilization, as directed by the General Assembly.

VII. Management of contingent-owned equipment and liabilities to troop-contributing and formed police-contributing countries

A. Management of contingent-owned equipment

249. The contingent-owned equipment manual is currently being amended to reflect the provisions approved by the General Assembly in its resolution 68/282, and, once amended, will be published in the six official languages of the United Nations. The Secretariat and field missions continue to coordinate activities to ensure that the provisions of the manual are implemented.

B. Liabilities relating to troop-contributing and formed police-contributing countries

250. The status of amounts owed and reimbursements due to troop-contributing and formed police-contributing countries for the calendar years 2013 and 2014 are set forth in table 21.

Table 21

Status of liabilities relating to troop-contributing and police-contributing countries for troops, formed police units, contingent-owned equipment and self-sustainment

A. Summary of liabilities for troops, formed police units, contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2013[a]	*2014*
Owed as at 1 January	525 215	513 211
Estimated amounts owed	2 024 427	2 235 142
Less: payments made during the year	2 036 431	1 968 716
Balance as at 31 December	**513 211**	**779 637**

B. Liabilities for troops and formed police units

(Thousands of United States dollars)

	2013[a]	*2014*
Owed as at 1 January	233 015	217 024
Estimated amounts owed	1 248 765	1 394 045
Less: payments made during the year	1 264 756	1 237 794
Balance as at 31 December	**217 024**	**373 275**

C. Liabilities for contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2013[a]	*2014*
Owed as at 1 January	292 200	296 187
Estimated amounts owed	775 662	841 097
Less: payments made during the year	771 675	730 922
Balance as at 31 December	**296 187**	**406 362**

[a] Supersedes the information provided in document A/68/731.

251. Payments for troop and formed police unit costs and for contingent-owned equipment and self-sustainment claims are made after taking into account a three-month cash operating reserve for each mission. In 2014, a total of four scheduled quarterly payments were made for all active missions with sufficient cash resources.

252. As at 31 December 2014, payments for troop and formed police unit costs were current up to October 2014 for MINUSCA, MINUSMA, MINUSTAH, MONUSCO, UNDOF, UNIFIL, UNISFA and UNMIL, up to September 2014 for UNOCI, up to August 2014 for UNAMID and UNMISS and up to July 2014 for MINURSO.

VIII. Death and disability compensation

253. From 1 January to 31 December 2014, 111 death or disability claims amounting to $5.473 million were processed, with an additional 42 claims pending, of which 24 had been outstanding for more than 90 days. Of those 24 cases, 1 was pending the receipt of a confirmation of notification of casualty from the mission to indicate whether the injury/death was mission-related; 5 were awaiting assessment of permanent impairment from the Medical Services Division of the Department of Management; 14 were pending the receipt of medical information that had been requested from the troop- and police-contributing country; 2 were under review by the Field Budget and Finance Division of the Department of Field Support, and 2 had been certified and pending payment to be disbursed by Accounts Division of the Department of Management.

254. Some disability claims may remain pending until a final medical report detailing the degree of permanent disability is received from the troop- and police-contributing countries. The determination of a permanent loss of function can be a lengthy process owing to the long period of time that may occur between the

moment the incident happens and the completion of all treatments and the potential recuperation of functions. To expedite the processing of cases, the Secretariat has engaged in a consultative process with Member States and has been regularly corresponding with the permanent missions of the troop- and police-contributing countries to request relevant information and documentation.

255. In an effort to further speed up the process of claims settlement for death and disability cases, the Secretariat reviews, as a priority, the status of death and disability claims weekly and continuously follows up with the Medical Service Division on claims pending documentation/decision from the Division, and the field fissions to obtain the confirmation of notification of casualty form indicating whether the incident is mission-related or otherwise.

256. In addition, on receipt of a notification of casualty form from the field, the Secretariat proactively contacts permanent missions to ascertain that they are aware of the death and disability compensation entitlement and provide guidance on the procedure for submission of the related claims. The Secretariat takes all necessary measures to process ongoing claims by frequently corresponding with Member States, including sending monthly reminders to the permanent missions requesting additional relevant information if needed to finalize payments.

Table 22
Status of claims for death and disability compensation for 2014

A. Summary of death and disability compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims closed*[a]		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINUSMA	6	420.0	–	–	–	–	1	70.0
MINUSTAH	4	34.3	2	143.1	2	55.0	2	62.3
MONUSCO	16	732.9	5	280.0	4	26.5	3	142.5
UNAMID	19	1 033.4	9	575.9	3	150.0	16	530.0
UNDOF	1	70.0	–	–	–	–	–	–
UNIFIL	6	384.4	2	140.0	–	–	1	70.0
UNISFA	3	79.8	1	70.0	–	–	1	0.0
UNMIK	1	7.0	–	–	–	–	–	–
UNMIL	5	179.9	–	–	–	–	6	269.5
UNMISS	4	254.8	2	94.5	–	–	6	102.8
UNMIT	1	24.5	–	–	–	–	–	–
UNOCI	8	313.9	5	330.0	1	–	6	172.2
UNTSO	–	–	1	73.2	–	–	–	–
Total	**74**	**3 534.9**	**27**	**1 706.7**	**10**	**231.5**	**42**	**1 419.3**

B. Death compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims closed*[a]		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINUSMA	6	420.0	–	–	–	–	1	70.0
MINUSTAH	–	–	1	73.1	–	–	–	–
MONUSCO	10	700.0	4	280.0	–	–	2	140.0
UNAMID	14	990.0	8	570.9	2	140.0	7	501.1
UNDOF	1	70.0	–	–	–	–	–	–
UNIFIL	6	384.4	2	140.0	–	–	1	70.0
UNISFA	1	70.0	1	70.0	–	–	–	–
UNMIL	2	140.0	–	–	–	–	3	210.0
UNMISS	3	210.7	1	70.0	–	–	–	–
UNOCI	4	285.9	4	295.0	–	–	1	70.0
UNTSO	–	–	1	73.2	–	–	–	–
Total	**47**	**3 271.0**	**22**	**1 572.2**	**2**	**140.0**	**15**	**1 061.1**

C. Disability compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims closed*[a]		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINUSTAH	4	34.3	1	70.0	2	55.0	2	62.3
MONUSCO	6	32.9	1	–	4	26.5	1	2.5
UNAMID	5	43.4	1	5.0	1	10.0	9	28.9
UNISFA	2	9.8	–	–	–	–	1	–
UNMIK	1	7.0	–	–	–	–	–	–
UNMIL	3	39.9	–	–	–	–	3	59.5
UNMISS	1	44.1	1	24.5	–	–	6	102.8
UNMIT	1	24.5	–	–	–	–	–	–
UNOCI	4	28.0	1	35.0	1	–	5	102.2
Total	**27**	**263.9**	**5**	**134.5**	**8**	**91.5**	**27**	**358.2**

[a] Closed claims consist of claims awaiting additional documentation (usually medical information) from Governments for which several reminders were sent to the permanent missions. These claims are not rejected and can be reopened at any time upon submission of additional documentation by Member States.

IX. Action to be taken by the General Assembly

257. The General Assembly is requested to take note of the present report.

Annex I

Global field support strategy

I. Introduction

1. The present annex should be read in conjunction with the following reports: (a) fifth annual progress report of the Secretary-General on the implementation of the global field support strategy (A/69/651); (b) annex II to the present report; (c) fourth annual progress report of the Secretary-General on the implementation of the global field support strategy (A/68/637 and Corr.1); and (d) annexes I and II to the previous report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/68/731).

2. While the fifth annual progress report contains high-level information on the progress and implementation of the global field support strategy, the present annex provides further detail on performance results against end states for the strategy's pillars and benefits reporting for the 2013/14 financial period.

II. Performance report

A. Progress in end-state achievements and key performance indicators

3. The Secretary-General's fourth progress report (A/68/637 and Corr.1) provided end-state articulations and expected achievements for each pillar and key performance indicators. The following sections of the present performance report provide the financial year 2013/14 reporting against these. Each section presents the end state for the pillar, its expected achievements and a summary of progress against those expected achievements in 2013/14. Progress against key performance indicators is provided as at the end of the financial year.

1. End state for the strategic resourcing and financial management pillar

4. As stated in the Secretary-General's fourth progress report (A/68/637 and Corr.1) and described in annex I to the previous overview report (A/68/731), the financial framework and strategic resourcing pillar of the global field support strategy will deliver the following end state:

> Missions will be able to consistently respond to emerging priorities and deliver resource efficiencies in line with the demands of complex operational environments. Standardized resourcing models and allocations, in conjunction with expanded access to strategic reserves, will improve the establishment of new missions and the expansion of existing ones. Resource management, reporting and accountability frameworks will be strengthened through the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja.

5. Specifically, the Field Budget and Finance Division, working with relevant interdepartmental partners and field missions, will realize the following achievements by the end of June 2015:

(a) Average cost per uniformed personnel will have declined in real terms over the period of the global field support strategy;

(b) Resource implementation rates for field operations will have reached 99 per cent of budget allocations;

(c) Financial reporting under IPSAS will be in place for all field missions;

(d) Standardized funding models and expanded access to strategic deployment stocks will have successfully supported the start-up of three new peacekeeping missions (UNMISS, UNSMIS and MINUSMA).

2013/14 progress against performance indicators

Table A.1
Key performance indicators for the financial framework and strategic resourcing pillar

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Access to pre-mandate commitment authority for peacekeeping missions	Percentage of peacekeeping missions receiving access to pre-mandate commitment authority	100 per cent During the 2013/14 fiscal period, only 1 peacekeeping mission, MINUSCA, was opened, and had access to a commitment authority.	100 per cent	Field Budget and Finance Division
Period between Security Council resolution and availability of resources	Number of days between Security Council resolution and approval of immediate funding and staffing arrangements (Controller/Advisory Committee/General Assembly, as necessary)	OPCW-United Nations Joint Mission: 6 days. Funding was approved by the Secretary-General on 3 October 2013, 6 calendar days after the adoption of the Security Council resolution 2118 (2013) by which the Council established the Mission, on 27 September. Immediate funding needs were met through the Secretary-General's financing mechanism for unforeseen and extraordinary expenses. MINUSCA: 26 days. On 6 May 2014, 26 calendar days after the adoption of Security Council resolution 2149 (2014), on 10 April, the first commitment authority was adopted and approved by the Advisory Committee on Administrative and Budgetary Questions for the period 10 April through 30 June 2014 in the amount of $59.6 million.	15 days	Field Budget and Finance Division

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Financial reporting in full compliance with IPSAS	Unqualified audit opinion for peacekeeping financial statements for 2013/14 and 2014/15	100 per cent	100 per cent	Field Budget and Finance Division Field missions
Efficiencies and cost reductions achieved through planned measures	(Total budget in previous period/total funded personnel in previous period)/ (total budget in current period/ total funded personnel in current period)	For the per capita change, the annual reduction in average costs is -2 per cent between 2012/13 and 2013/14.	1 per cent annual reduction in average cost per uniformed personnel in peacekeeping operations	Field Budget and Finance Division
Resource implementation rates	Total expenditure/ total budget Total cancelled obligations/ total obligations at end of year	96 per cent While the average rate of utilization in 2013/14 of 96 per cent is lower than in prior years, underspending has occurred primarily in UNISFA, UNAMID, UNOCI, MINUSTAH and UNMIL. It is clear that variations in troop deployment levels and associated rotation costs have had a significant impact on expenditure against related budget estimates in these missions, some as a result of mandate changes, while others because of gaps emerging in troop deployment levels.	Resource implementation rates after adjusting for cancelled obligations reach 99 per cent	Field Budget and Finance Division

Description of progress towards 2015 end-state achievements

6. In 2013/14, strong progress continued to be made towards the desired end-state achievements under this pillar, as listed above. The average cost per uniformed personnel continued to decline, from $73,800 in 2012/13 to $72,000 in 2013/14. This continues the strong trend throughout the implementation of the global field support strategy.

7. The average rate of unspent funding in 2013/14 is higher than in prior years. Underspending has occurred primarily in UNISFA, UNAMID, UNOCI, MINUSTAH and UNMIL. It is clear, however, that variations in troop deployment levels and

associated rotation costs had a significant impacts on expenditure against related budget estimates, some as a result of mandate changes, while others because of gaps emerging in troop deployment levels. Variations in staffing costs also continue to be driven by fluctuations in incumbency levels and changes in salary rates.

8. Following the introduction of IPSAS, United Nations peacekeeping missions successfully delivered unqualified, IPSAS-compliant financial statements for 2013/14. The concentration of capacity in the Regional Service Centre enabled issues to be identified and resolved quickly in the first year of IPSAS reporting.

9. The standardized funding model was not used during the reporting period, as its utilization has not been authorized on a standing basis and it was not specifically authorized for the MINUSCA deployment, as had been the case for MINUSMA. The Secretariat continues to propose that the standard funding model be authorized for use in support of all mission start-up budgeting exercises, noting again that the model provides an analytical model for the budgeting process but in no way undermines existing budgeting procedures.

2. End state for the human resources framework pillar

10. As stated in the Secretary-General's fourth progress report (A/68/637 and Corr.1) and described in annex I to the previous overview report (A/68/731), the human resources framework pillar of the global field support strategy will deliver the following end state:

> Field missions will be acquiring required civilian staff and non-staff capacity through optimized business processes, appropriate delegations of authority, and effective monitoring systems and maintaining staff productivity through programmes that promote security and safety, enhance quality of life, and provide opportunities for development.

11. Specifically, the Field Personnel Division, working with relevant interdepartmental partners and field missions, will realize the following achievements by the of end June 2015:

(a) A workforce planning framework is in place, based on lessons learned from civilian staffing reviews, that leads to a comprehensive understanding of current and projected requirements, with established tools to meet readiness and capacity gaps and development of a standard workforce model to support start-up and ongoing missions;

(b) Rosters continue to be used for 90 per cent of international staff selections in field missions and capacity gaps in the rosters are increasingly identified through workforce planning and subsequently filled through specialized recruitment efforts, non-staff modalities and stand-by partnerships;

(c) There is an upward trend in the recruitment and retention of women;

(d) A succession management concept and plan are in place and ready for implementation, focusing on the senior resources management level;

(e) All contractual exercises aimed at improving the quality and stability of field staff will have been fully implemented;

(f) An integrated human resources data framework is in place that includes all data from Inspira, Umoja and the Field Support Suite and legacy data, and all functional areas are using the same tool for reporting;

(g) In the administration of field civilian personnel, the Field Personnel Division will have shifted from transactional and process-oriented functions to become a strategic, business partner, oversight and support resource, especially in the areas of operational workforce planning, strategic advisory services, policy guidance and oversight of the implementation of delegated authorities and responsibilities.

2013/14 progress against performance indicators

Table A.2
Key performance indicators for the human resources pillar

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Workforce planning framework developed and agreed	Workforce plan finalized and tool developed	Ongoing. Template for demand and supply analysis and other relevant indicators to be completed by 31 December 2014	Demand/supply indicators for 100 per cent of job families in place and gap analysis completed	Field Personnel Division
	Client survey for practitioner's guidebook completed and results shared/used for consultation with internal stakeholders (Headquarters, missions)	Ongoing. Workforce planning framework and overall guidance document completed in conjunction with the Office of Human Resources Management practitioner's guidebook will be finalized by the end of 2014 and ready for piloting in two missions in the first half of 2015	Workforce planning tools tested in at least two missions	
Current and forecasted capacity gaps mapped	Global strategy validated and framed based on consultations and data	Ongoing. Skills assessment for human resources community in the field. Key gaps identified for support staff Template for demand and supply analysis with respective gaps will be used to conduct workforce analysis of referred population during the first half of 2015	Skills inventory of 50 per cent of current international staff population conducted and gaps mapped by job family, grades, skills, male/female ratios and language combinations	Field Personnel Division

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Well-populated rosters meet the needs of field missions	Percentage of selections for field mission assignments made through rosters	Target achieved in 2013/14	85-90 per cent	Field Personnel Division, Field Missions
Outreach strategy for troop- and police-contributing country nationals, including for senior-level positions, strengthened and implemented	Number of partnerships developed in troop- and police contributing Member States	Ongoing. Communication tool kit for outreach strategy being prepared for distribution to troop- and police-contributing countries Targeted brochures for a total of 24 occupational groups being developed; 5 brochures completed, remaining 21 in draft Briefing sessions to develop partnerships being organized	Partnerships developed in at least 30 troop- and police-contributing Member States	Field Personnel Division
Roll-out of "Bridging the civilian gender gap in peace operations" project	Project recommendations implemented	Strategy adopted Completed design content for the development of the video entitled, "Women of the UN making a Difference" Conceptualized and rolled out the Senior Women Talent Pipeline for D-1 and D-2 positions Conducted exit interviews with women who have separated from the Organization	Implementation actions completed for three project recommendations Gender field strategy adopted	Field Personnel Division
Management of reassignment and placement of staff in transition	Percentage staff reassigned/retained	Process established for the management and reassignment of staff in missions; 90 per cent of staff affected by downsizing contacted and guided	90 per cent of staff in transition affected by the abolishment of posts, downsizing, or liquidation contacted and guided accordingly	Field Personnel Division

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Succession management concept and plan in place	Criteria and skills inventory for senior resource management track completed	In progress. Profiles and requirements completed for the chief/director of mission support	Skills inventory and gap analysis completed for 5 key positions (director of mission support, chief of mission support, deputy director of mission support, chief human resources officer)	Field Personnel Division
	Certification of chief human resources officers	100 per cent of chief human resource officers reprofiled Certification in progress	100 per cent of chief human resources officers certified and chief human resources officer reprofiling completed	
Improved conditions of service for field staff	Percentage of eligible field staff members reviewed for continuing appointments	Completed	100 per cent of potentially eligible staff reviewed	Field Personnel Division
	Percentage of staff members without limitations of appointment	Ongoing. 75 per cent is estimated to have been reached, however; the final percentage has not been calculated as yet, because the process of issuing letters of appointment is still in progress	75 of staff without appointment limitation	
Improved conditions of service for locally recruited staff	Integration of locally recruited staff in staff selection system	Pending. It is expected that the revised administrative instruction on the staff selection system will include within its scope selection for locally recruited positions at the GS-5 level and higher and National Professional Officer level in field missions	100 per cent integration of locally recruited staff into staff selection system	Field Personnel Division

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
		Simultaneously, a separate administrative instruction is under development by the Office of Human Resources Management that would include recruitment at the GS-4 level and below		
Business intelligence reporting capability developed	Number of monitoring tools for outreach efforts Number of business intelligence reports and models developed	On track. Using an interim solution of incorporating critical data elements from Umoja and Inspira into existing data warehouse, will produce 5 business intelligence reports using this data by June 2015 Human resources mission dashboard and key performance indicator scorecard completed	5 monitoring tools/business intelligence reports	Field Personnel Division
Monitoring concept and accountability framework for human resources functions in the field	Completion of monitoring concept and accountability framework for human resources functions in the field	On track. Product ready but still to be validated by a specialist before dissemination	Dissemination of monitoring concept and accountability framework completed for 100 per cent of field missions	Field Personnel Division

Description of progress towards 2015 end-state achievement

12. The Department of Field Support continues to use civilian staffing reviews as the vanguard effort on workforce planning for field missions, even as the wider Secretariat approach to workforce planning continues to evolve. Nine civilian staffing reviews have now been completed covering the following missions in 2013/14: UNAMID, UNIFIL, ONUCI, MINURSO and UNAMI. The reviews focused on rationalizing staffing with mission mandates and nationalization. Rosters continued to be used as the main tool for recruitment selections in 2013/14. Approximately 90 per cent of international staff selections for field missions were made through the recruit from roster process. The total number of failed recruit from roster selections was approximately 8 per cent of the total number of selections. The Field Personnel Division has since started analysing data by field of work, position level and mission, so as to identify opportunities for improvements.

13. The Field Personnel Division has finalized its outreach strategy package for troop- and police-contributing countries, which is structured to provide a compendium of targeted brochures for each of the official 24 occupational groups.

Of a total of 24 brochures, 5 are completed and the remaining 21 are being developed, with a completion date of June 2015.

14. Succession management efforts remain challenging under this pillar, although the Field Personnel Division has completed its succession management concept and has defined the criteria and skills inventory for the senior resource management track. The Division is participating in the Office of Human Resources Management working group on revised job networks, the outcomes of which will be presented to the General Assembly in December 2014. The revised job networks will facilitate staff movement (lateral, geographic or upward) and will be complemented by the roll-out in phases of the global mobility framework from 2016 onwards.

15. There was an overall improvement in the number of women represented in peacekeeping, particularly in the Regional Service Centre, as well as the UNSMIL component in the Global Service Centre, 40 per cent and 57 per cent, respectively, compared with the average of 30 per cent in peacekeeping missions.

16. With respect to human resources information management and business intelligence, the Field Personnel Division achieved progress in 2013/14 in the following areas:

- Defining the responsibilities of human resources officers and assistants at all levels within the context of revised profiles is ongoing and will be ready by the end of January 2015.
- Conducting an assessment of the technical skills for field human resources staff at all levels through a skills inventory. The findings have been used to inform the preparation/implementation of training plans and other support mechanisms to facilitate the reprofiling of the chief human resources officer and the reorganization of the human resources structures in field missions. Work is under way to create a framework that leads to a comprehensive understanding of the current demographics in peacekeeping, a learning plan (and delivery) to address skill gaps at all levels. This will include a coaching mechanism to support human resources leading positions through various platforms such as online courses as part of the human resources certification, the global chiefs of human resources meeting in January 2015 and the Field Human Resources Community of Practice, launched in July 2014.
- The Field Personnel Division has progressively transformed itself into a strategic business partner and provider of strategic human resources management services while it concurrently delegated authority to missions to carry out all but a handful of administrative transactions. The Division also intends to further realign its structure to respond in the most efficient way to the unique demand of field missions, while developing synergies to improve the quality and effectiveness of service delivery in an integrated, accountable and transparent manner.

3. End state for the supply chain and modularization pillar

17. As stated in the Secretary-General's fourth progress report (A/68/637 and Corr.1) and described in annex I to the previous overview report (A/68/731), the supply chain and modularization pillar of the global field support strategy will deliver the following end state:

Missions and headquarters will be better able to anticipate, identify and respond to requirements for goods and services in the field. Field missions will be supported through improved goods and services sourcing, enhanced global asset management and an optimized material management system. Field missions will have the capacity to respond in a timely manner to requirements by drawing on a range of deployable individual modules and enabling capacity.

18. Specifically, the Global Service Centre and the Logistics Support Division, working with relevant partners, including field missions, will realize the following achievements by the end of June 2015:

(a) Global property, plant and equipment inventory is managed more efficiently, reducing waste utilizing a global database for tracking assets, including high value/critical enabling assets;

(b) Cargo and freight from centralized locations within missions are optimized to allow more rapid delivery of supplies and support to in-mission set-up based on individual needs;

(c) Global systems contracts have been reviewed, including through robust acquisition planning and alignment with global assets and the strategic deployment stocks, and are enabling faster service delivery through more rapid sourcing of equipment and enabling services;

(d) The Department of Field Support-owned element of supply chain management has been aligned to be effectively supported through Umoja Extension deployments;

(e) Missions are benefiting from a reduced acquisition timeline for property, plant and equipment for items purchased through systems contracts throughout their life cycle;

(f) Missions at the end of their life cycle benefit from timely and proper liquidation and disposal methods, maximizing possible benefits from redeploying equipment to where it is needed, on a global scale;

(g) Missions have access to and are using standardized designs, materials and equipment and scalable packages (modules), together with the necessary and rapidly deployable enabling capacity;

(h) Missions have access to and are using environmentally sustainable methods for power, water and waste management in the modular designs;

(i) Missions have access to enabling capacities to build/install modules from various sources (United Nations, commercial, Member State-provided).

2013/14 progress against performance indicators

Table A.3
Key performance indicators for the supply chain and modularization pillar

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Delivery lead time	Number of days between the purchase order issue date and goods/services delivery date	Reporting tool under development in Umoja	100 per cent compliance with the contractual terms	Field missions
Procurement action lead time	Number of days between requisition submission and issue of purchase order	Reporting tool under development in Umoja	100 per cent compliance with the source selection plans defining timelines for procurement actions	Field missions
Composition reviews of strategic deployment stocks to align with modularization and mission demand	Completion of composition review	Annual review of composition completed	Once per year	Global Service Centre
Response times to requests for sourcing from strategic deployment stocks, United Nations reserve and mission surplus	Number of days between receipt of request and response	95 per cent of all requests responded to (within 5 working days) 95 per cent of all requests responded to (within 2 working days)	For routine requests: 5 working days For single item requests: 2 working days	Global Service Centre
		No start-ups for small missions; no start-ups for medium missions; material resource plan finalized in 21 days for MINUSCA start-up	For population of material resource plans (start-up or mandate change): 5 working days for small missions; 10 working days for medium missions; 20 working days for large missions	Global Service Centre
Cargo deployment preparation time	Days from material release order approval date to cargo readiness date	94 per cent of material release orders were prepared within 30 days	30 working days	Global Service Centre

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
	Days between cargo readiness date and shipping date (for items not subject to separate bid through Procurement)	Achieved	15 working days	Global Service Centre, Logistics Support Division
Asset liquidation processing time (excludes financial liquidation activities) (to complete asset liquidation)	Days from mandate end date to the issuance of the Final Disposition Asset Report (includes liquidation activities by the mission, Global Service Centre, Logistics Support Division and Information and Communications Technology Division)[a]	Global Service Centre has been involved in the liquidation of UNMIT, UNPOS, BINUCA, UNIPSIL, BNUB, and OPCW-United Nations Joint Mission UNPOS was closed in just over 6 months UNMIT: final lot was closed on 28 March 2014 UNIPSIL: finalizing residual activities under way, expected to be finished by end of December 2014 Approximately 800 asset records are undergoing closure process	6 months for small and medium missions 9 months for large missions	Field missions, Global Service Centre, Logistics Support Division, Information and Communications Technology Division
Disposal backlog	Number of non-expendable property items awaiting for finalization of disposal action for a period over 12 months following the initiation of the write-off expressed as percentage of the total number of non-expendable property items awaiting[b]	15 per cent	0 per cent Tolerance rate of 10 per cent	Field missions

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Ageing stock	Percentage of non-expendable property items held in stock for more than 6 months[b]	51 per cent	50 per cent Tolerance rate of 5 per cent	Field missions
Module deployment preparation time	Number of days between deployment approval date and issue voucher date	94 per cent of the material release orders were prepared within 30 days	30 days	Global Service Centre
Revision of service package designs (modules, camps and bases)	Number of designs revised	Reviews completed (revision II of 50- and 1,000-person camp design completed; revision III of 200-person camp design completed; design of logistics base and airbase completed; and, revision I of modules completed)	Revision of 5 camp/base designs and 22 modules designs	Global Service Centre
Mission support team deployment time	Number of days between deployment approval date (excludes issuance of laissez-passer and visas) and date of arrival in mission	All 2013/14 mission support team deployments within the target	15 days	Global Service Centre
Modules incorporate environmentally sustainable designs	Number of modules reviewed for sustainable management methods	Completed (energy, waste water management and water supply modules revised)	Revision of 3 module designs for energy, water and waste management	Global Service Centre

[a] Key performance indicator and target are under review to better reflect various stages of liquidation process in the field, the Global Service Centre and at Headquarters. Current targets set have proven unrealistic for the complete process as proposed in the indicator and do not account for the variations in the types of liquidations, including the size and duration of missions and transitions between missions.

[b] Text of the key performance indicators amended to align with indicators for the Property Management Unit/Logistics Support Division. No changes in target, addition of tolerance rate.

Description of progress towards 2015 end-state achievements

19. In 2013/14, strong progress continued to be made towards the desired end-state achievements. During the reporting period, expendable and non-expendable assets in the engineering and supply categories, at a total value of $29,364,497, were provided to missions from existing asset pools (United Nations reserve, surplus, intermission transfer, liquidation or through donations), thereby avoiding additional procurement expenditure. Of that total sum, almost $13 million ($12,968,752), mostly in the area of engineering, was processed directly through the Global Service Centre clearing house, with the balance representing a combination of asset transfers through liquidation or bilateral arrangements between missions. Experience and analysis has indicated that adjustments to the concept are required to improve its effectiveness. These efforts to enhance the stewardship and accountability of United Nations property, plant and equipment and reduce waste will be aided by a dedicated project aimed at promulgating guidance based on the lessons learned from entities that have implemented centralized warehousing.

20. The annual 2013 review of strategic deployment stocks was successfully completed, further aligning the readily available stock to standardized designs and mission needs. Accordingly, a notable change was a 35 per cent increase in value of the engineering assets held, attributable primarily to the high consumption of water purification units and septic tanks, and the addition of modified sea container kits and the inclusion of expeditionary inflatable tents. Associated global systems contracts are being revised.

21. Improvements continue to be made in the handling of mission liquidations. For example, the table below highlights that although the time taken to liquidate was similar, UNMIT had over 2.5 times the number of assets as those of UNMIN.

Mission	*End of mandate*	*Specified liquidation period*	*Number of assets*	*Actual time to liquidate*
UNMIN	31 December 2010	4 months	3 060	One year
UNMIT	31 December 2012	3 months	7 851	One year

22. In support of MINUSMA start-up, the Engineering Standardization and Design Centre of the Global Service Centre used the available standardized designs for camp layouts in Gao, Tombouctou, Kidal and Tessalit. Based on the same standard design, the associated technical specifications and bill of quantity, a scope of work was developed for the construction of camps at Anefis (200-person camp), Leré (600-person camp), Goundam (200-person camp), and Gossi (400-person camp). Standard designs for the energy, wastewater treatment and water supply modules have been amended to include environmentally sustainable solutions.

23. Mission support teams from the Global Support Centre, 22 in total, were deployed to MINUSMA in 2012/13, to fulfil requirements in areas such as engineering assessments, air operations, movement control and receipt and inspections. The teams provide a key enabling capacity but alternative solutions that are more creative need to explored to meet the demand of the increasingly complex and remote locations to be supported.

4. End state for shared services pillar

24. As stated in the Secretary-General's fourth progress report (A/68/637 and Corr.1) and described in annex I to the previous overview report (A/68/731), the shared services pillar of the global field support strategy will deliver the following end state:

> Missions will be receiving consistent, timely, efficient and effective support services through streamlined and standardized service delivery of non-location-dependent functions from remote locations determined on the basis of a business case analysis.

25. Specifically, the shared service entities working with relevant partners, including field missions, will realize the following achievements by the end of June 2015:

(a) An implementation plan is in place to transition non-location-dependent support functions for all peacekeeping and special political missions to one or more shared locations in line with an established concept of shared services that enables efficiency, effectiveness, rapid response and improved service delivery;

(b) The relationship and performance management between clients and service providers has been standardized and formalized in relevant governance documents and service agreements (e.g., service level agreements, operational level agreements, memorandums of understanding);

(c) A balanced scorecard has been implemented to that ensure regular performance reporting on client servicing and client engagement are standardized across service providers and performance is monitored through relevant key performance indicators and standardized oversight mechanisms;

(d) Transactional business processes have been re-engineered for maximum efficiency and to manage high-volume processing effectively, as well as to enable optimal alignment with the Umoja/enterprise resource planning solution and IPSAS;

(e) Remaining support capacities in missions have been reprofiled to provide location-dependent support only and to provide high-level analysis and advice to senior mission leadership on human resources and/or budgetary and finance issues.

2013/14 progress against performance indicators

Table A.4
Key performance indicators for the shared services pillar

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Field mission access to shared service provision	Percentage of missions benefiting from shared service delivery	14 missions are now supported by remote service providers; 69 per cent of all authorized mission personnel receive support from a remote service provider. (NB. A proposal for 100 per cent coverage of missions with shared services is being submitted as part of the fifth progress report.)	100 per cent of missions receive support from off-site shared service entity	Office of the Under-Secretary-General, Department of Field Support
Defined and agreed service delivery model	All transactional functions are co-located in service lines (matrix organization)	All transactional functions of the Regional Service Centre have been co-located in service lines as of February 2014. As of June 2014, 42 per cent of the key performance indicators met the target, 38 per cent were improving but did not yet reach the target, 19 per cent did not meet the target and were not improving and 2 per cent had no target or no data available.	Service lines meet all key performance indicators	Shared service providers
Defined governance model	Governance model is in place, with members actively participating	Regional Service Centre governance model in place and functioning	Governance model in place three months before the launch of shared service entity	Shared service providers Client missions
Service level agreements and/or operational level agreements, including relevant annexes with key performance indicators	Service level agreements and/or operational level agreements have been signed	All Regional Service Centre service level agreements signed	Service level agreements and/or operational level agreements signed no later than one month before launching a shared service entity	Shared service providers Client missions

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
	Service level agreements and/or operational level agreements are reviewed regularly and remedial actions are taken promptly	Service level agreements are regularly reviewed.	Service level agreements and/or operational level agreements are reviewed annually	
Performance monitoring and reporting	Issuance of regular performance reports	Quarterly reports completed for the first and second quarter of 2014. Since June 2014, monthly reports have been completed.	Monthly performance reports	Shared service providers
	Information technology enablers are effectively supporting the performance, monitoring and reporting	Information technology enablers help to support data extraction and performance reporting, but are not 100 per cent in place or sufficient, requiring significant manual effort. Identification of gaps and requirements has begun.	Information technology enablers in place for data monitoring, extraction and performance reporting (based on shared service provider identification of related requirements)	Information and Communications Technology Division
	Feedback to service line managers and prompt remedial action	Systems are being developed to enable this functionality. A mechanism for tracking customer queries has also begun development.	Full implementation of automated alerts if performance falls below established threshold Remedial actions to be implemented by service line managers within one week of identification	Shared service providers
Increased efficiency and productivity as a result of concentration of shared services	Percentage of staff full-time equivalent reduced upon transfer of function	Upon transfer of posts from missions to the Regional Service Centre, the targeted efficiencies were realized through the reduction of posts.	10-15 per cent reduction of full-time equivalent staff	Shared service providers Client missions

Achievement	*Indicator*	*Progress (30 June 2014)*	*Target (30 June 2015)*	*Lead*
Client satisfaction steadily improving	Twice yearly surveys show client satisfaction ratings steadily improving	The overall satisfaction rate reported in the September 2014 Regional Service Centre client satisfaction survey was 48 per cent — an improvement over the 39 per cent satisfaction rate in February 2014.	80 per cent customer satisfaction level	Shared service providers
	Number of complaints logged with help desks or through client surveys	The help desk is being reconfigured and a system for logging and tracking responses to queries is under development.	Maximum 12 per cent of total inquiries received by help desk or through client surveys are complaints	

Description of progress towards 2015 end-state achievements

26. The fifth progress report on the global field support strategy (A/69/651) includes a proposal for the extension of shared services to cover all field missions.

27. The Regional Service Centre and its client missions have established performance management relationships through formalized service level agreements outlining the service delivery expectations and the roles and responsibilities of both parties. An analysis was conducted as part of the shared services review to identify good practices for future service level agreements. As a result, a draft service level agreement template that can be used by future service providers was developed.

28. Performance management has been a key element in the development of the shared services concept. Significant efforts are under way to create a framework, along with the tools, systems and the human capacity needed to establish and improve analytics and control on performance measurement. As part of that effort, the Regional Service Centre's monthly performance reports, which include performance against 48 established key performance indicators balanced with the results of the biannual customer satisfaction survey, are prepared and distributed to client missions and headquarters. The Regional Service Centre has begun work with other remote service providers, in collaboration with Headquarters, to standardize these key performance indicators and ensure consistent reporting across all field operations. Also, regular, biannual customer satisfaction surveys are conducted at the global level by the global field support strategy team and by the Regional Service Centre for their client missions.

29. Several activities and initiatives have been under way to address business processes. The service lines in the Regional Service Centre identified as having the most opportunity for improvements have had their workflow processes re-engineered. An intensive effort to review and revise the end-to-end processes (including the mission and the Regional Service Centre component) linked to Umoja Foundation was also conducted by representatives of Umoja, the Information and Communications Technology Division and the Regional Service Centre during the spring of 2014.

Additional efforts to standardize processes, including in particular the portion of the processes that are conducted in the mission, have been identified and begun.

30. The job descriptions of human resources functions remaining in the missions have been revised following the transfer of transactional processes to service centres/shared services mechanisms. The revised job descriptions are being implemented in the missions according to a phased plan for redesigning and aligning the human resources structure with the changed requirements in order for these staff to focus on strategic functions for advice, quality assurance, as well as human resources planning, guidance on performance and staff development, among other functions. The redesigned human resources structure also includes positions responsible for delivering location-dependent transactional services.

31. Mission budget and finance sections have been merged across peacekeeping operations to improve the capacity of the section in providing financial management and advisory services to the mission. The merger improves the monitoring and reporting structure of the mission's financial management under the responsibility of one section chief, while better aligning the formulation of budgets with the reporting of the expenditures arising out of the approved budget. Following this merger, the roles and responsibilities of the staff are being gradually refocused and reprofiled to increase focus on resource management.

5. End state for the organizational and functional specialization

32. As stated in the Secretary-General's fourth progress report the organizational and functional end state of the global field support strategy will deliver the following:

> By June 2015, the support functions performed by the Department of Field Support in the shared services entities and in field missions will have more clearly delineated strategic, operational and transactional roles and responsibilities, and will be providing more specialized, standardized and streamlined support to clients.

Headquarters

33. The Department of Field Support reinforced its strategic and programme oversight capabilities to ensure that the Office of the Under-Secretary-General is able to provide effective strategic direction and programme coordination across the field support system at Headquarters, in the service centres and in missions. Operational coordination and cross-cutting activities in the office of the Assistant-Secretary-General have been reinforced. The line divisions of the Department have transferred to the Global Service Centre those operational and transactional functions that were authorized for relocation. Beyond the end of the global field support strategy implementation, Headquarters divisions and offices will continue to review and improve their processes and systems and tools for delivering more strategic oversight and support functions.

34. The only remaining structural realignment pending in the Department of Field Support is the Field Personnel Division. The Division plans to realign its organizational structure to sustain the organizational reform efforts and mainstream the proposals, methods and goals of the core functions of the integrated human resources framework under the global field support strategy, namely (a) workforce planning, (b) recruitment and placement, (c) succession management, (d) conditions of service, (e) business intelligence and (f) customer service integration. The

implementation of these core functions will lead to the envisioned end state of the strategy, and subsequently streamline the Division's ability to comprehensively and consistently identify anticipated requirements for staff and non-staff capacities, as well as projected gaps and succession management planning, especially in support of staff mobility aspirations.

Global Service Centre

35. In 2013/14, the Global Service Centre increased its focus on global asset management primarily by establishing the global clearing house function to support missions in sourcing non-expendable commodities. The Centre's operational logistics support service and Field Technology Operations Centre continued to complement the timely delivery of services by the Department of Field Support and enabling capacity for start-up, sustainment, downsizing and liquidation of field missions, along with other Headquarters divisions. The Service for Geospatial, Information and Telecommunications Technologies at the Global Service Centre will continue, as mandated, to develop its field-focused service portfolio in the areas of ICT centralization, ICT remote mission support and ICT regionalism by leveraging the infrastructure deployed in its twin technology centres in Valencia, Spain, and Brindisi, Italy. The Service for Geospatial, Information and Telecommunications Technologies will maintain the active-active and load arrangements between its two sites in order to achieve optimal operational resilience in the delivery of services to its client. It will continue to support Umoja by hosting its infrastructure in its twin technology centres and by ensuring connectivity to all field remote sites. The Global Service Centre's secondary active telecommunications facility in Valencia remained and will remain a dedicated ICT facility, in accordance with General Assembly guidance in its resolution 63/263. The Service for Geospatial, Information and Telecommunications Technologies at the Global Service Centre will continue to operate as the operational arm of the Information and Communications Technology Division of the Department of Field Support, and to implement ICT plans and strategies in support of field operations. Pending General Assembly guidance on shared services, and in particular the future options for a second administrative service centre, the Global Service Centre continues to provide back-office support to UNSMIL in administrative and technical areas, as well as acquisition planning and procurement support services to the United Nations Office in West Africa and the United Nations Regional Office for Central Africa.

Regional Service Centre

36. The Regional Service Centre continues to make improvements in providing consistent, standardized and efficient service delivery to current and potential future client missions. Annex II to the present report provides additional detail on the objectives and plans of the Centre. The administration of entitlements, claims and benefits by the Centre have now been re-engineered into end-to-end "service lines", in alignment with Umoja.

37. In accordance with General Assembly guidance, the structure and staff levels of the Regional Service Centre will remain scalable, both upward, should new client missions be added, or downward in the event of missions downsizing or closing in the region. In 2014/15, the Centre is scaling up, with MINUSCA becoming a client. Given its improving stability, the Centre has been able to absorb this client mission through the assignment of 55 MINUSCA national staff posts to the Centre. This avoids considerable additional in-country cost for international staff in the mission

area, which entails high overhead costs for security and hazardous duty station entitlements.

38. The Transportation and Movements Integrated Control Centre is increasingly focused on identifying optimized multi-modal (surface and air) movement and transport solutions for the Regional Service Centre client missions and supporting regional tasks relating to infrastructure support (surveys, upgrades/construction at airfields, oversight over airfield support equipment, and other infrastructure in support of movement operations in the region). With respect to its aviation support role, the Transportation and Movements Integrated Control Centre continues to support regional air movement planning, prioritization and analysis for optimizing regional air movements, including regional troop rotations and an integrated regional flight schedule Its future role, beyond the global field support strategy, will be further elaborated through an ongoing supply chain analysis of the eastern Africa logistics corridor.

39. The Regional Information Communications Technology Service in Entebbe continues to provide standard ICT solutions to client missions to enable a mobile workforce and minimize the mission footprint, by centralizing common ICT services and taking the lead on the implementation of cooperation frameworks, such as in the provision of telecommunications services across missions. It also sets and ensures coherence with centralized standards and policies for client missions, while providing opportunities for eliminating duplication of effort, removing disparities of service and achieving economies of scale and scope.

Field missions

40. Improvements to the functions and organization of mission support components are continuing, with a focus on standardizing the mission structures for mission support divisions. Departmental guidance on these structures has been issued to missions to begin reorganization. The restructuring of missions will assist the missions in working with remotely delivered administrative transaction services. Under the new model, mission human resources chiefs, budget/finance chiefs and ICT chiefs, increasingly freed from transactional service delivery, will focus on delivering advice and mandate enabling solutions for senior mission managers. The Deputy Director of Mission Support function will oversee these key mission enabler functions and ensure operational coordination across the Mission Support Division. This will enable the Director of Mission Support to focus on engaging mission clients, planning and oversight. Through the introduction of improved supply chain processes and support structures, missions will be better organized to ensure improved stewardship of all assets through the planning and acquisition to disposal life cycle, including through centralized warehousing and stock control practices.

6. End state for alignment with other corporate initiatives

41. As stated in the Secretary-General’s fourth progress report the alignment of the global field support strategy with other corporate initiatives will deliver the following end state:

> A culture of continuous business improvement will be in place in order to ensure effective delivery of end-to-end field support services. Processes will have been configured to maximize the benefits of the Umoja solution.

B. Current status of June 2015 end-state achievements

42. The Department of Field Support continued to actively support the deployment, refinement and implementation of corporate reform initiatives in alignment with the global field support strategy implementation. In 2013/14, through close collaboration between Umoja, process owners, the Department of Field Support, missions and the Global Service and Regional Service Centre, Umoja was deployed to all field missions. In addition, the Regional Service Centre worked closely with Umoja to undertake a realignment of processes to maximize Umoja functionality. As further Umoja functionality is deployed in future, additional benefits will accrue under the Regional Service Centre model, both in terms of concentrated capacity to roll out new functionality, but also in terms of anticipated economies of scale in benefits realization that will stem from more efficient processes under Umoja Extension 1, once it is deployed and stabilized. The global field support strategy approach to shared services, and particularly to the delivery administrative transactional services, will be fully aligned and integrated with the global service delivery model, which is under development for the seventieth session of the General Assembly.

43. With respect to IPSAS deployment, there has been strong collaboration in its deployment. With the support of the Department of Management and the Department of Field Support, the Regional Service Centre was instrumental in ensuring the successful implementation of IPSAS and delivering the unqualified, IPSAS-compliant financial statements for 2013/14. The concentration of capacity in the Regional Service Centre enabled issues to be identified and resolved quickly in the first year of IPSAS reporting. Deeper benefits from IPSAS in support of decision-making and resource stewardship will be realized in future as field missions continue to adapt to the new accounting procedures throughout the year.

III. Benefits reporting

A. Qualitative benefits in 2013/14 against major objectives of the global field support strategy

44. Beyond the description of overall benefits provided in the fifth progress report on the implementation of the global field support strategy and the benefits described in section II above, the following is a synthesis of benefits in the 2013/14 financial year that provide examples of mission efforts to make progress in line with the major objectives of the global field support strategy, as reported by missions and service centres.

Qualitative benefits achieved in 2013/14 in missions

Expediting and streamlining service delivery to field operations

Mission	*Benefit*
UNISFA	The mission coordinated rotations with the Regional Service Centre. During rotation, 50 per cent of troops arrive within one day to their destination.
	Use of Regional Procurement Office shortens the average processing time by 4 weeks and eliminates the internal process of local committee on contracts approvals at the mission level. Solicitation period is reduced from eight months to two.
UNMISS	The mission has continued to utilize integrated warehousing after merging individual warehouses under one management structure. This has enabled sections to focus on their core business and become more client-oriented. Increased customer focus and improved service delivery by individual sections, as well as improved management of assets in the mission through reduced theft, obsolescence and damages as well as better utilization of warehousing space and warehouse staff proves the integrated warehousing concept is achieving its intended aim.
UNSCOL	Average processing time for on-boarding upon selection decision was reduced from six to two weeks in 2013/2014 owing to the delegation of authority being issued to the mission.
Global Service Centre	Established SMART (specific, measurable, attainable, realistic, tangible) service delivery standards for the missions that it supports, and adjusted results-based budgeting to reflect the service delivery aspects.
UNMOGIP	Reduction in average processing times for recruitment from 120 to 40 days through the new standardized recruitment process and increased use of the roster.
	UNMOGIP utilized standardized guidelines for acquisition through strategic deployment stocks in July 2013, for the acquisition of generators. The time interval between acquisitioning and receiving and inspection was less than 65 days, compared with 110 days when purchasing through the local procurement unit and systems contract in July 2011.
UNAMID	The mission has issued directives that consist of a 7-point checklist for requisition approval prerequisites, which includes, among others, prior verification of available stocks from Global Service Centre/strategic deployment stocks, mission inventory and other missions' surpluses and confirmation of pre-clearance by the Logistics Support Division/Information and Communications Technology Division. These guidelines have helped to reduce time lost in sourcing equipment and supplies, as well as to ensure that the process is conducted in the prescribed manner.
OPCW-United Nations Joint Mission	Regional mission supported Joint Mission start-up. The Joint Mission finances were managed initially by UNIFIL in Umoja and then from 1 January 2014 by UNFICYP after Umoja went live for the mission. Cash reimbursements for the Joint Mission were made through UNDOF and all SAR vendors were paid through the UNDOF financial mechanisms. Regional and other field missions released personnel on short-term tours of duty to assist the Joint Mission through critical phases of the mandate implementation. UNIFIL provided logistics support to the OPCW-United Nations Joint Mission, including a range of general supply items, composite ration packs, fuel, property management, transport and movement control support during the mobilization, maintenance and liquidation phase of the Mission. The Regional Information and Communications Technology Services for the Middle East provided planning and implementation capacities and the design and gateway for ICT services to connect to the Field Technology Operations Centre at the Global Service Centre.

Mission	*Benefit*
UNIFIL	UNIFIL has provided a variety of logistics and ICT support to neighbouring missions (including the OPCW-United Nations Joint Mission, UNDOF, UNTSO, UNFICYP, UNSCOL and ESCWA).
UNAMA	Based on the experience of UNAMA, the entire recruitment process using recruit from roster job openings now takes approximately 56 days prior to the on-boarding process of the selected candidate.

Strengthened resource stewardship and accountability; greater efficiencies and economies of scale

Mission	*Benefit*
ONUCI	In line with guidance to identify efficiencies, ONUCI undertook optimization of the helicopter fleet use, resulting in 3,911 flight hours flown by helicopters (excluding Mi-24) during 2013/14, as compared with 4,181 hours in the previous fiscal year. 100 per cent of budgeted hours were used by the mission, for an overall reduction of 270 hours. Reduced transport fleet by a total of 106 vehicles, comprising of 97 light passenger vehicles, 4 trucks, 4 armoured vehicles and 1 medium bus.
UNMOGIP	Collaboration between missions through the global field support strategy framework supported the utilization of surplus vehicles from UNMIT, namely five soft skins, one armoured and one recovery truck with a total value of $448,538, which cost UNMOGIP only the shipping cost and benefited the Organization by optimizing the operational usage of purchased assets throughout their useful life.
UNAMI	Commercial leased lines to Iraq and Valencia through Kuwait take advantage of the economies of scale through a 50 per cent cost-sharing agreement between UNAMA and UNAMI on leased lines to ensure the accessibility of United Nations corporate systems, particularly Umoja. Increased benefits are evident in terms of the Mission's migration from VSAT to leased lines. The cost decreased while gaining 10 times more bandwidth in return, including the improvement in network latency for voice, data and video transmissions. This has resulted in estimated savings to the Mission of $1.3 million.
OPCW-United Nations Joint Mission	The Global Service Centre assisted the Joint Mission through the release of equipment from the United Nations Reserve and issuances from strategic deployment stocks to meet the immediate operational needs of the Joint Mission. The agility this afforded the Joint Mission and enabling effect it provided on the ground, allowed the Joint Mission to rapidly meet a variety of mandate requirements and move forward, whereas the lack of this equipment in a timely manner may have stalled critical actions.
MONUSCO	Entebbe Support Base reduced its transport fleet by 50 per cent and ongoing analysis is conducted on operational use and needs. Air assets have been reduced and MONUSCO aviation is still in process of optimization and rationalization. For the West region, MONUSCO staff members are using United Nations Humanitarian Air Service flights for travel.
UNISFA	The mission terminated the use of Mi-26 aircraft for cargo movements and now relies solely on the coordination of regional missions' aircraft for cargo movements. This resulted in savings of $5.5 million in lease and operational costs.

Mission	*Benefit*
	Through a review of the mission aviation fleet, the mission replaced a B200 aircraft, which was underutilized owing to the limited seating capacity (maximum 6 passengers), with a CRJ 200 (maximum 50 passengers).
UNAMA	UNAMA is constantly reviewing the use of its vehicle and aircraft fleets on the basis of the utilization rates. 95 vehicles, including spare parts, have been deployed to other missions and 25 vehicles are pending deployment to other missions.
	UNAMA regularly collaborates with other missions, in particular UNAMI, in the use of strategic assets, i.e., aviation assets.
UNAMID	With the implementation of the central warehousing concept in UNAMID, all inventory is kept and managed in a centralized location to ensure that stock quantities are maintained at optimal level, thereby reducing wastage.
	The Mission reduced vehicle fleet by 400 vehicles after reviewing its requirements. Those were removed from service and written-off. In addition, 553 vehicles have been further reduced from the fleet. This has resulted in the reduction of operating costs, fuel costs, spare parts, insurance, etc.
	Reduced utilization of 3PL contractors by increasing the utilization of United Nations-owned trucks for the movement of cargo of United Nations-owned equipment. Implementation of e-ticketing for UNAMID flights resulted in more efficient passenger check-in and baggage tracking process, ultimately improving the accountability.
ONUCI	Implementation of the electronic fuel management system resulted in 85 per cent reduction in fuel fraud cases and savings of $816,000 annually in fuel consumption for United Nations vehicles.
	Property disposal process shortened to 15 days for AW cases and 60 days for A cases, and increased income from the sale of disposed property.
UNMISS	Centralizing acquisitions and requisitions has streamlined the UNMISS requisitioning process and also enhanced the acquisitions planning process, resulted in the reduced value of inventory and reduced procurement actions through the use of consolidated purchase orders.
	UNMISS established a project management group in November 2013 for the planning, resource allocation and operationalization of key projects in support of mandate delivery, providing the necessary stewardship of resources in the context of approved mission priorities. All capital projects approved, resourced and monitored through implementation leading to standardized cost templates for “like” construction projects, and to identification of project owners.
UNAMI	UNAMI improved fuel management by building new fuel storage facilities (total capacity 200,000 litres) and introduced monthly fuel reports and random spot-checks of fuel holdings and a detailed fuel standard operating procedure is aimed at streamlining the utilization of resources.
OPCW-United Nations Joint Mission	During the Joint Mission liquidation, the ability to send UNOE required by the future peacekeeping operations to UN reserve specifically created for this purpose in UNDOF, UNIFIL and UNFICYP greatly facilitated the timely disposal of the Joint Mission’s assets.
UNAMID	For all procurement processes done by Regional Procurement Office (RPO) a joint acquisition plan was developed and reviewed by all client missions in the region. UNAMID was cognizant of all contracts established by the RPO in 2013/2014 and used them as the need arose.

Mission	*Benefit*
	The mission introduced e-Fuel control and monitoring system. Due to improved monitoring and invoice matching mechanism in the e-Fuel, the mission was able to avail of the prompt payment discount in the amount of $305,032.12 in 2013/2014.
UNTSO	With the closure of UNSMIS, the Mission was able to quickly obtain 16 armoured vehicles and, due to geographic proximity, without additional expense of purchase or shipping costs. This allowed the mission to more rapidly address a pressing operational need and maximize the use of valuable Organizational assets.
	Through continuous workforce review and with the amalgamation of the former General Services and Transport sections into a new Technical Services Section, the mission was able to identify redundancies and redistribute workloads, leading to a reduction of 17 posts.

Staff safety and quality of life improvements

Mission	*Benefit*
UNSCOL	Established the Field Occupational Safety Committee, with members from the substantive components.
UNSMIL	The significant savings and benefits in staff security, safety, cost and efficiency by remote hosting of functions that are not location-dependent have been well demonstrated through the UNSMIL/Global Service Centre partnership model. Cost savings are achieved with the lower number of security staff in the field, lower number of vehicles and drivers, as well zero cost for hardship allowance, rest and recuperation, danger pay and United Nations-provided accommodation.
	Improved gender balance with the representation of UNSMIL female staff in Brindisi at 57 per cent.
UNMOGIP	Occupational health and safety reporting through incident reports and regular monthly communication improves staff well-being, safety and security through capturing incidents, addressing lessons learned and applying best practices, in collaboration with the community established with all counterparts.
UNMISS	Construction of staff accommodations at the United Nations House in Juba gathered pace despite the crisis in South Sudan, and 2x200 units will be ready for occupation by the end of 2014, resulting in a higher number of staff living in standard hard-walled accommodations, bringing downstream attraction/retention of international staff in the Mission.
UNISFA	The mission improved field accommodation quality by constructing new units and walkways in the camps and by constructing a new recreational area module, indoor and outdoor gym facilities and welfare cafeteria area, thereby directly and positively affecting the quality of life and staff morale.
UNAMA	An occupational health and safety module is part of the induction training for incoming UNAMA staff and training is also delivered for contractors working in UNAMA facilities, as part of the risk management programme.
	The Occupational Health and Safety Council has been established and meets on a regular basis. Occupational and safety task forces are also in place in the field offices. Regular inspections are conducted in UNAMA facilities in Kabul and in the regions. In the period from June 2013 to June 2014, there was a 31 per cent reduction in the number of accidents in the workplace.

Mission	*Benefit*
MONUSCO	4 staff were trained on field occupational safety in order to develop and implement high standards within the Mission, including the Entebbe Support Base.
	The Mission is working with the Department of Safety and Security in order to improve the level of infrastructure security and closed-circuit television implementation.
	All Mission security staff have received an Emergency Trauma bag training in order to support the staff in case of accidents.
	The staff of the Movement Control Heavy Transport Unit have received training in safe driving and mine awareness.
UNAMID	Specific facilities and procedures are in place to improve the quality of life in the accommodations. For example, female staff members are given individual ablution facilities, where possible.
	The Engineering Section is working with the Security Section to improve minimum operating residential security standards/minimum operating security standards in all team sites by securing accommodations with window grills, cameras and better lit areas.
UNTSO	The designation of a field occupational safety focal point has centralized the mission's investigative and reporting structure and its ability to monitor incidents, identify deficiencies and follow through on proposed improvements.

Reduction in environmental impact; utilization of regional/local capacity

Mission	*Benefit*
UNSCOL	The UNSCOL Greening Committee is working to promote sustainable practices to reduce the carbon footprint and save energy, by monitoring the use of paper and office equipment.
UNAMI	The electric power connection to grid source for the D2 compound in Baghdad International Zone has resulted in a substantial reduction in the consumption of diesel fuel, including the consumption of oil and lubricants and expensive spare parts and other consumables, which has substantially reduced carbon emissions and noise.
	The installation of a synchronization system to power-generating units has resulted in efficient operation of power generation systems, in addition leading to economies in fuel use and lower carbon dioxide emissions.
	The installation of a wastewater treatment plant in the Diwan compound in Baghdad International Zone, has resulted in the disposal of wastewater in a more environmentally friendly manner and also the monetary saving from the daily disposal of sewage to a private contractor. This has resulted in savings of $27,000.00 annually.
	The installation and operation of bore-well water source in the UNAMI compound in Kirkuk has resulted in better and consistent supply of bulk water and monetary savings from the daily bulk water supply by a private contractor. This has resulted in savings of $48,000.00 annually.
UNIFIL	The mission has established a solar power capability for ICT services that reduces generator fuel consumption and carbon emissions. A wastewater treatment plant has also been established at the mission headquarters, which provides recycled water for irrigation for the mission's landscape. UNIFIL also separates it waste products for the purposes of recycling.

Mission	*Benefit*
UNISFA	54 per cent of the mission's contracts are through local vendors.
	The mission uses solar panels in all premises, thus reducing its carbon footprint overall.
MONUSCO	To reduce its gasoline-powered fleet, ESB has invested in 5 electric cars (11 others are in procurement process) and 50 bicycles (50 others are in procurement process) for use on the base.
	The Greening Committee is working on projects such as deploying an alternative type of water distribution and recycling trash.
	The Mission is working on social disposal and the implementation of a green recycling project.
	The Mission is currently in the process of outsourcing the staff shuttle bus to local companies on a recovery cost basis.
UNAMID	The mission is using Regional Service Centre facilities for regional activities such as conferences, training, processing of human resources and financial claims and the hosting of training seminars, etc.
	52 per cent of purchases were from Sudanese companies.
	Wastewater treatment plants were procured and installed. Construction and operation of sanitary land fill in El Fasher, shared with the local community, has engaged local labour. The landfill site is providing a training venue for the local university students on waste management and recycling organic waste to produce organic fertilizer.
	The mission has conducted its fuel operations in a manner so as to protect land and the immediate environment from pollution as a result of fuel spillages.

B. Financial costs and benefits deriving from the implementation of the global field support strategy

45. Table A.5 below summarizes the estimated financial costs and benefits from the implementation of the global field support strategy. The estimated financial benefits reflect savings, cost reduction, cost avoidance and efficiency measures in pursuit of the strategy. The total benefits accrued under the global field support strategy in the four financial years between 2010/11 and 2012/13 are estimated at approximately $444 million. The total costs of strategy implementation in this same period are estimated at approximately $19.5 million, including the costs of existing personnel redeployed to establish the programme implementation and coordination team in the Office of the Under-Secretary-General of the Department of Field Support, which has supported the implementation of the strategy, as well as infrastructure in Entebbe. The net benefits under the strategy are therefore estimated at $424.5 million over four years of implementation.

46. Table A.5 sets out the annual benefits already reported in previous years along with newly reported costs and benefit estimates for the 2013/14 financial year. The costs of ballistic and other testing of modular packages incurred by the Global Service Centre in 2011/12 are reported in 2015 for the first time, as had been recommended by the Advisory Committee on Administrative and Budgetary Questions. For the

Regional Service Centre, consultant costs are reflected as they relate to investment in designing the business model associated with shared services. Other operational costs of the Regional Service Centre are not, however, included as these same operational costs, and indeed considerably more per capita overhead cost, would have been incurred in supporting the same numbers of personnel had they remained in the client mission areas. Missions, for example, carry considerably higher logistical, personnel and security costs, as well as ratios for vehicles that do not apply to personnel in the Regional Service Centre.

47. Whereas the estimates in table A.5 reflect sound estimates for the costs associated with the strategy, the full financial benefits accrued from utilizing global field support strategy tools in support of operations are not in all cases reported, owing to the difficulties of estimating with accuracy the financial benefit. For example, workforce planning through civilian staffing reviews has, in some cases, led to significant realignments in mission structures, and at times led to subsequent savings in mission budgets, but is not reported here. Similarly, the strategy's focus on refining budgets, including through using the standard funding model, has led to more accurate start-up budgeting, which in turn means that finances are no longer requested and appropriated and thus credibly contributed to cost reductions.[a] Other benefits have also not yet been reported, such as savings in ICT accruing from regional information and communications technology and from Brindisi. In addition, savings from posts not established in missions because the required services were instead provided by short term mission support teams are not reflected owing to the complexity of accounting for these accurately. As such, the Secretariat is confident that there are considerable additional benefits not fully reported that have accrued from the global field support strategy.

Projected future benefits

48. The principles, structures and tools established under the global field support strategy will continue to deliver benefits long after the end of the five-year strategy implementation period. These benefits will manifest through recurrent savings owing to structural changes in the service delivery model (e.g., from reduced personnel costs serving in shared services locations). Savings from shared services will deepen as stabilized service centres are able to rely increasingly on national capacity rather than international capacity. In this regard, in 2015/16 and 2016/17, the Regional Service Centre will embark on a process of nationalization, which will accrue significant additional savings under the shared services model. In 2014/15, the process of drawing more heavily on national capacity has already commenced in that all of the MINUSCA posts contributed to the Regional Service Centre were established as national staff posts. The fact that these posts were not established as international posts in a high cost duty station will deliver significant cost avoidance benefits for MINUSCA in 2014/15 and beyond, in addition to the other benefits associated with not having personnel in an insecure and expensive location.

49. Subject to endorsement by the General Assembly, in the fifth progress report strategy (A/69/651, para. 29), the Secretariat is proposing a second service centre for processing administrative transactions in line with the service lines model of the

[a] For example, for the three missions set up between 2010/2011 and 2013/14 (UNISFA, UNMISS, MINUSMA) only 1.6 per cent of funds appropriated during the first two years of deployment went unspent, whereas in the previous cluster of start-ups (MINURCAT, UNAMID, UNSOA), more than 7 per cent of apportioned funds (or approximately $275 million) remained unused.

Regional Service Centre, which will amplify the financial benefits of the shared services model by progressively extending a standardized solution to all field missions. In addition, such an expanded shared services model would also support the deployment and stabilization of Umoja extensions, as the Regional Service Centre did, in addition to supporting the future global shared services delivery model. Beyond efficiencies related to shared services,, the continued refinement and use of global field support strategy tools, such as the standard funding model, the global asset management clearing house, optimized movement planning and the use of regional contracts in support of transport solutions, as well as future supply chain improvements, will continue to improve the value of the global field support strategy service delivery model over time, well beyond the life of the current strategy implementation period.

Table A.5

Costs, savings and cost reductions attributed to the global field support strategy, financial periods 2010/11, 2011/12, 2012/13 and 2013/14

(Thousands of United States dollars)

	2010/11	*2011/12*	*2012/13*	*2013/14*	*Subtotal*
Costs					
Headquarters investment					
D-1 general temporary assistance (salary + non-staff costs)	287	287	287	287	1 148
Reassignment 1 P-5, 2 P-4, 1 P-3, 1 General Service (salary + non-staff costs)[a]	909	909	909	909	3 636
Travel[b]	130	130	130	130	520
Workshops	–	–	75	–	75
Consultants/advisers[c]	–	–	64	–	64
Subtotal					**5 443**
Global Service Centre					
Ballistic testing of modular packages[d]	–	–	150	–	150
Regional Service Centre					
Infrastructure	82	3 074	9 754	350	13 260
Steering Committee travel	21	21	21	21	84
Consultants	–	–	235	226	461
Subtotal					**13 955**
Subtotal, costs					**19 398**

	2010/11	*2011/12*	*2012/13*	*2013/14*	*Subtotal*
Savings					
Personnel					
Global Service Centre					
Transfer differential (net one-time reassignment cost)	–	187	(53)	–	134
UNSMIL support efficiencies[e]	–	2 500[f]	2 500	2 050	7 050
Subtotal					**7 184**
Regional Service Centre					
Transfer differential (net one-time reassignment cost)[g]	–	1 837	9 907	11 800	23 544
Abolishment[g]	–	–	2 448	2 448	4 896
Avoidance[g]	–	2 194	2 194	2 194	6 582
Nationalization[g]	–	–	–	1 224	1 224
Subtotal					**36 246**
Subtotal, personnel					**43 430**
Asset management					
Strategic deployment stocks reduction[h]					
One-time cost reductions[h]	–	–	50 000	–	50 000
Ground transportation[h]	–	–	45 745	–	45 745
Facilities and infrastructure[h]	–	–	29 206	–	29 206
Communications and information technology equipment[h]	–	–	26 755	–	26 755
Other equipment[h]	–	–	102	–	102
Construction services[h]	–	–	8 796	–	8 796
Subtotal					**160 604**
Clearing house transfers of assets (cost avoidance)[i]	–	–	–	12 969	12 969
Consumption efficiencies					
Rations[h]	–	–	17 547	–	17 547
Space parts replacements[h]	–	–	11 747	–	11 747
Within-mission travel[h]	–	–	6 529	–	6 529
Maintenance supplies[h]	–	–	5 183	–	5 183
Fuel consumption[h]	–	–	36 522	–	36 522
Contingent rotation travel[h]	–	–	29 619	–	29 619
Subtotal					**107 147**
Subtotal, asset management					**280 720**

	2010/11	*2011/12*	*2012/13*	*2013/14*	*Subtotal*
Movement optimization					
Long-term charter aircraft[j]	–	–	6 249	6 572	12 821
Optimized regional troop rotations[k]	3 453	1 055	4 501	2 652	11 661
Regional air fleet optimization[l]	68 076	27 200	–	–	95 276
Subtotal, movement					**119 758**
Subtotal, savings					**443 908**
Total					**424 510**

[a] These are not additional posts but were posts redeployed from within the Department of Field Support to establish the Programme Implementation Coordination Team for the global field support strategy, as part of the new strategic support function in the Office of the Under-Secretary-General, Department of Field Support. The savings realized were through cost efficiencies, reductions and cost avoidance.

[b] Based on average annual project-related travel for Assistant Secretary-General for Field Support in his capacity as Chair of the Global Service Centre and Regional Service Centre Steering Committees and global field support strategy team.

[c] Includes salary, travel and daily subsistence allowance for the Supply Chain Management Adviser in 2012/13.

[d] This cost was incurred in 2012/13, but is reported for the first time in accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions.

[e] Efficiencies based on differential between Brindisi and Libya for 22 full-time equivalent staff, as compared with 23.63 full-time equivalent staff in the previous two financial years.

[f] See A/67/723, annex I, para. 9.

[g] Ibid., annex II, table B.2.

[h] Ibid., annex I, table A.5.

[i] For the 2013/14 period, expendable and non-expendable assets in the engineering and supply categories, at a total value of $29,364,497.00, were provided to missions from existing asset pools (United Nations Reserve, surplus, intermission transfer, liquidation or through donations) thereby avoiding additional procurement spend. Of that total sum, almost $13 million ($ 12,968,752.33) was processed directly through the Global Service Centre clearinghouse, with the balance representing a combination of asset transfers through liquidation or bilateral arrangements between missions. This $13 million in assets processed through the clearinghouse was predominantly in the area of engineering.

[j] Footnotes to table A.5 — based on supplementary tables submitted to the Office of Programme Planning, Budget and Accounts.

[k] A/66/591, table 9, and supplementary tables for the Office of Programme Planning, Budget and Accounts.

[l] A/68/731, annex I, table A.5; and A/67/723, annex I, tables 9 and 10.

IV. Conclusion

50. As the global field support strategy enters its final six months of implementation, strong progress is being made towards the end-state achievements under each pillar. Not all achievements in each pillar will have been realized by June 2015, however, and these will therefore be pursued as priority tasks during 2015/16. In parallel, a major objective for 2015/16 will be the successful mainstreaming of the completed tools, structures and approaches of the global field support strategy into the ongoing work of the Secretariat. This work is already underway before the end of the GFSS tools are very much in operation in support of missions.

51. The Department of Field Support is committed to focusing on the continuous improvement of the field service delivery model established under the global field support strategy. The Secretariat will also use the accomplishments and the lessons from the development of global field support strategy tools and structures to ensure that a new generation of benefits can be realized through the continued alignment with Secretariat-wide enterprise resource planning tools and from alignment with the future global service delivery model. In this regard, although the global field support strategy ends as an implementation framework in June 2015, the Secretariat remains committed to preserving and strengthening the essential strategic dialogue with Member States on field support issues, and is committed to pursuing the continuous improvement of the United Nations field support, globally.

52. As noted in the fifth progress report on the implementation of the global field support strategy (A/69/651), United Nations field support will continue to be guided in future by a balanced set of priorities with Member States by sustaining strategic reforms in field support.

Annex II

Regional Service Centre

I. Introduction

1. The Regional Service Centre at Entebbe was established in July 2010 to serve the client missions in the East Africa region. The beneficiary missions are MONUSCO, UNAMID, UNMISS, UNISFA, UNSOA, MENUB, BINUCA (until subsumed to MINUSCA on 10 April 2014), MINUSCA starting from 10 April 2014, UNSOM and the Special Envoy of the Secretary-General for the Great Lakes Region, and, from 1 July 2015 UNOCA and UNOAU, The Centre is financed by its client missions based on each mission's budget in relation to the total budget of the client missions.

2. The General Assembly, in its resolution 65/289, requested the Secretary-General to provide, on an annual basis and in a consolidated manner, information on financial and human resources provided by client missions to the Centre. The present annex provides a summary of the performance of the Centre during the 2013/14 financial period, as well as consolidated financial and human resources required for the operation of the Centre for the period from 1 July 2015 to 30 June 2016, and details on the share of the resources allocated to each client mission as reflected in the respective missions budget proposals.

II. Budget performance for 2013/2014

3. The following summarizes the performance of the Regional Service Centre for the financial period from 1 July 2013 to 30 June 2014.

A. Support framework performance

4. In January 2014, the Regional Service Centre human resources and finance functions were reorganized into service lines to transition to a process and customer/client focused organization. The new Centre's service delivery model included allowance and payments, benefits and entitlements, financial reporting, the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service. These functional areas were supported by the Operations and Administration Section and the Planning and Control Section, which were responsible for business process re-engineering, quality assurance, business intelligence, performance management against key performance indicators and major project management. In addition, the majority of the human resources and travel functions were transferred from the client missions to the Centre. Various elements of the re-engineering phase were completed for all service lines, including a mapping of processes, analysis of resource capacity requirements, new organizational and staffing structures and documentation of work processes so as to ensure an efficient and standardized approach for service delivery. This restructuring was essential to enable the Centre to maintain the principle of authority, accountability and responsibility and to have clear reporting lines, which provides a better span of control and workload distribution.

5. Peacekeeping missions adopted IPSAS on 1 July 2013 and special political missions adopted IPSAS on 1 January 2014. During this period, the Centre provided support to its client missions in the area of administrative services, including processing of payments, account monitoring, year-end accrual recording, and preparation of year-end financial reports for peacekeeping missions to be consolidated by Headquarters into the first IPSAS-compliant financial statements. The Regional Service Centre completed the data enrichment of financial records contained in the SUN System in preparation for conversion to Umoja. In the same effort, the Centre reconciled information on purchase orders between the SUN System and Mercury, reviewed and validated banking records and Progen data that support the processing of payroll.

6. Umoja was rolled out on 1 November 2014 and the Regional Service Centre devoted significant effort to the data-cleansing and enrichment process in preparation for the Umoja roll-out. The months following the roll-out revealed the need for additional training and close cooperation with the Umoja team at Headquarters. These months were also used to stabilize the new structure of the Centre, with the implementation of work instructions and new terms of reference for the service line managers.

7. The Regional Service Centre provided support to the newly established MINUSCA mission using in-house resources. This was based on the support framework agreed upon between the Centre and MINUSCA. A total of six Field Service staff of the Centre were moved from the service lines and assigned to exclusively support the MINUSCA Start-up Cell in June 2014. In addition, associated costs for requirements such as office furniture and equipment, information technology equipment, maintenance and repair works in the office, stationery, utility costs, transport requirements and fuel costs were borne directly by the Centre.

8. The Regional Service Centre continued to provide for integrated regional flights for the regional missions.

Expected accomplishment 1.1: Fully functioning Regional Service Centre in line with the global field support strategy

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Completion of all six transition phases — assessment, absorption, rationalization, integration, re-engineering and continuous improvement for Steering Committee-approved functions transferred from client missions	Partially achieved. In January 2014, the Regional Service Centre human resources and finance functions were re-organized into service lines to transition to a process- and customer-focused organization. Various elements of the re-engineering phase were completed for all service lines, including a mapping of processes, analysis of resource capacity requirements, new organizational and staffing structures and documentation of work processes to ensure an efficient and standardized approach for service delivery. While re-engineering efforts continue, the transition to the continuous improvement phase has not yet been implemented

1.1.2 Initiate the re-engineering of information technology and back-office logistics functions for the Regional Service Centre	Not achieved. The initiation of information technology functions has been postponed for the Regional Information and Communications Technology Services and Transportation and Movements Integrated Control Centre, as they were not providing transactional administrative services to clients in the region. Their role is being reviewed in line with changes to the global information technology and logistics strategies being developed by Headquarters
1.1.3 Effective management of 7 service level agreements	Achieved. The Regional Service Centre has implemented a monthly performance reporting process that entails providing updates on the Centre's compliance with key performance indicators and targets that allow the client missions to evaluate whether the Centre is achieving established service delivery standards. The Steering Committee of the Centre reviews and discusses performance upon reviewing the key performance indicator reports provided by the Centre on a quarterly basis

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics services		
10 continuous improvement projects completed on finance, human resources, information technology and back-office logistics	11	Projects were conducted in conjunction with the reorganization of the Regional Service Centre into 11 service lines in January
Implementation of 10 Field Support Suite modules (eFOM, eTicketing, eMOP, eCMR, eF10, ePT8, eAttendance, eAccommodation, eCheck-in/eCheck-out and Education Grant II) and iNeed (including self-service), Umoja (Foundation phase) and executive dashboards	9	Modules (eCheck-in, eCheck-out, eMOP, eLeave, Education Grant, ePT8, eF10, ID Card, and CMS) have been implemented; one (eBilling) is in the process of being implemented. iNeed is in use by one service line. Umoja (Foundation) was implemented successfully
Provide cross-cutting support to implementation of IPSAS	Yes	The peacekeeping missions adopted IPSAS on 1 July 2013 and the special political missions adopted IPSAS on 1 January 2014. The Regional Service Centre has provided routine transactional support, account monitoring, year-end accrual recording and regular financial reporting, including the preparation of year-end financial reports for peacekeeping missions to be consolidated by Headquarters into the first IPSAS-compliant financial statements
Finalize business continuity plan and implement business continuity system	Yes	The Regional Service Centre risk assessment, business impact analysis and subsequent business continuity plan were completed. In view of the new structure of the Centre's service lines, the risk management strategy will have to be reviewed prior to its implementation

Expected accomplishment 1.2: Effective and efficient check-in/check-out support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Reduction of time required for check-in (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)	Partially achieved. 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 impacted by insufficient completion of check-in requirements prior to arrival in the Centre
1.2.2 Reduction of time required for international 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)	Not achieved. 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 impacted by late initiation of the check-out process by client missions, which should occur within 10 to 15 working days in advance
1.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (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 percent completed in 7 days)	Partially achieved. 14 per cent of check-outs were completed in 3 days and 99 per cent of check-outs were completed in 7 days

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Check-in and check-out of 1,500 civilian personnel, inclusive of international staff and United Nations Volunteers	928	560 check-ins (368 for international staff and 192 for United Nations Volunteers) and 368 check-outs (214 for international staff and 154 for United Nations Volunteers) were processed. The lower output is owing to the fact that check-ins and check-outs were conducted by client missions instead of the Regional Service Centre Check-ins: MONUSCO: 66, UNMISS: 428, UNISFA: 66 Check-outs: MONUSCO: 323, UNISFA: 45
Check-in and check-out of 3,500 uniformed personnel	1,584	1,058 check-ins and 526 check-outs were conducted during the period. The lower output is owing to the fact that check-out for the western region was conducted by MONUSCO Check-ins: MONUSCO: 124, UNMISS: 809, UNISFA: 125 Check-outs: MONUSCO: 463, UNISFA: 63

Expected accomplishment 1.3: Effective and efficient education grant processing support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Sustained level of services by maintaining a short time 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; 2013/2014: more than 96 per cent in less than 6 weeks)	Partially achieved. 91 per cent of 3,455 claims were processed within 6 weeks. Delays in processing were owing to staff members not submitting the required documents in a timely manner
1.3.2 Sustained level of services by maintaining a short time 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)	Partially achieved. 75 per cent of 1,872 claims received during the off-peak period were processed within 3 weeks of receipt. Delays in processing were owing to staff members not submitting the required documents in a timely manner
1.3.3 Reduction in the average number of education grant claims returned to missions (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)	Not achieved. 19 per cent of claims were returned to missions during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Processing of 6,000 education grant claims	5,327	Claims were processed BINUCA: 24: BNUB: 68; MONUSCO: 985; UNAMID: 1,131; UNISFA: 133; UNMISS: 895; UNPOS: 9; UNSOA: 360; UNSOM: 17; other missions: 1,705

Expected accomplishment 1.4: Effective and efficient Regional Training and Conference Centre support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2011/12:3,000; 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 owing to the increased utilization of the existing capacity to conduct Umoja-related meetings and training
1.4.2 Sustained level of services in response time 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)	Partially achieved. 79 per cent of requests for training received by the Regional Training and Conference Centre were processed within 24 hours

1.4.3 Increased level of customer satisfaction received from training participants (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)	Partially achieved. 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

Planned outputs	*Completed (number or yes/no)*	*Remarks*
250 regional training sessions and conferences held, with participation of 6,000 staff from regional missions	Yes	314 regional training sessions and conferences were held, with the participation of 7,114 staff from regional missions as well as other missions MONUSCO: 1,938; UNAMID: 455; UNISFA: 355; UNMISS: 1,995; UNPOS: 10; UNSOA: 332; BNUB: 27, BINUCA: 5; other missions: 1,997

Expected accomplishment 1.5: Effective and efficient regional troop movement support to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.5.1 Increased number of regional troop movement flights coordinated by the Transportation and Movements Integrated Control Centre (2011/12: 100; 2012/13: 600; 2013/14: 1,179)	Not achieved. 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 achievement was owing to (a) the change in the policy on troop movement to be on a yearly basis and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements not feasible on the MD83 aircraft; and (b) the cancellation of the MD83 contract in February 2014, which substantially reduced the capability of the Integrated Control Centre to undertake troop movement flights as planned
1.5.2 Reduction in the time required to provide a transportation solution for troop movements (2011/12: 95 per cent within 5 days; 2012/13: 95 per cent completed within 5 days; 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

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination of 1,179 troop movement flights using United Nations long-term charter aircraft	453	UNAMID: 55; MONUSCO: 124; UNMISS: 40; UNSOA: 224; MINUSMA: 3; BINUCA: 7

Expected accomplishment 1.6: Effective and efficient integrated regional flight schedule operation

Planned indicators of achievement	*Actual indicators of achievement*
1.6.1 Sustained level of services to regional flight requirements (2011/12: 292; 2012/13: 596; 2013/14: 1,500 flights per year)	Not achieved. 454 integrated regional flights were conducted by the Transportation and Movements Integrated Control Centre. The lower number of flights was owing to: (a) Cancellation in February 2014 by UNAMID of its regional flight requirement and cancellation of the MD83 contract within a short notice. The Transportation and Movements Integrated Control Centre continued providing regional flight services to MONUSCO using the B737-Combi; (b) Cancellation in May 2014 by MONUSCO of its regional flight requirement and subsequent cancellation of the B737-Combi contract, which left the Transportation and Movements Integrated Control Centre with no air asset to support its plan. The same aircraft was recontracted by UNSOA but provided very minimal access to the Transportation and Movements Integrated Control Centre to use the aircraft for conducting regional flights, as UNSOA made the aircraft available only after its own requirements were fulfilled. However, the Transportation and Movements Integrated Control Centre continued to support MINUSCA regional flight needs by using the B737-Combi under UNSOA contract; (c) Regional flights projections for 2013/14 included UNMISS flights, which were not conducted by the Transportation and Movements Integrated Control Centre, since UNMISS made its own arrangements for conducting its flights requirements

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,500 regional flights a year in support of UNMISS, MONUSCO and UNAMID	454	Integrated regional flights conducted (MONUSCO: 283; UNAMID: 162; MINUSCA: 9). See indicators of achievement 1.6.1 above

Expected accomplishment 1.7: Effective and efficient support to surge requirements for transportation

Planned indicators of achievement	*Actual indicators of achievement*
1.7.1 Increased level of customer satisfaction received from clients (2011/12: 70 per cent; 2012/13: 80 per cent; 2013/14: 88 per cent)	Partially achieved. 69 per cent of customers were satisfied, according to the survey conducted February 2014, compared with 67 per cent in July 2013

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Total of 80 flights conducted	454	MONUSCO: 283; UNAMID: 162; MINUSCA: 9

Expected accomplishment 1.8: Effective and efficient financial services to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.8.1 Reduction in the 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
1.8.2 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)	Not achieved. 30 per cent of personnel claims were processed within 21 days. Performance during the period was adversely affected by the accumulation of a large backlog of claims, compounded by the challenge of verifying payment in multiple systems following the deployment of Umoja
1.8.3 Maintenance of the time taken to process electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)	Partially achieved. 67 per cent of electronic bank transfers were processed within 3 days
1.8.4 Maintenance of the time 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
1.8.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)	Not achieved. 42 per cent of customers were satisfied according to the survey conducted by the Regional Service Centre in February 2014. The low percentage can be attributed partially to the restructuring of the Centre as well as the transition to Umoja, which, at their early stages, brought disruptions in service delivery and hence client dissatisfaction. The Centre is not structured along 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

Planned outputs	*Completed (number or yes/no)*	*Remarks*
8 monthly financial statements for UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA, BINUCA, BNUB, UNPOS prepared in compliance with IPSAS standards	6	The first IPSAS-compliant financial statements were prepared for UNMISS, MONUSCO, UNAMID, BNUB, MINUSCA and UNISFA
Payment of 80,000 personnel claims	44,187	The breakdown by staff category is: 26,794 (Civilian), 11,503 (Uniformed personnel), 5,226 (United Nations Volunteers), and 664 (Others). The breakdown per mission is 178 (BINUCA), 22,246 (MONUSCO), 14,070 (UNAMID), 26 (UNISFA), and 7,667 (UNMISS). The lower number is owing to a reduced number of personnel movements

Payment of 3,940 international staff through local payroll	2,701	Local payroll was processed for a total average of 2,701 international staff of MONUSCO, UNAMID and UNMISS missions only, taking into account the actual number of staff receiving local portions at the mission and the deployment levels for each mission. The transfer of functions to the Regional Service Centre from UNISFA and UNSOA had not yet been completed and the 2 missions maintained this function at the local level
Payment of 8,500 national staff through local payroll	8,630	Local payroll was processed for a total average of 8,630 national staff of MONUSCO, UNAMID and UNMISS missions only, taking into account the actual number of staff receiving local portions at the mission and the deployment levels for each mission. The transfer of functions to the Regional Service Centre from UNISFA and UNSOA had not yet been completed and the 2 missions maintained this function at the local level
Payment of 13,000 uniformed personnel through local payroll	4,426	Local payroll was processed for a total average of 4,426 uniformed personnel, comprising civilian police, military observers and staff officers of MONUSCO, UNAMID and UNMISS missions only. This takes into account the total number of officers receiving a local portion. The transfer of functions to the Regional Service Centre from UNISFA and UNSOA had not yet been completed and the 2 missions maintained this function at the local level. The payment excludes the daily allowance payable to the troops
Payments to 1,800 United Nations Volunteers through local payroll	2,147	Local payroll was processed for a total average of 2,147 United Nations Volunteer transactions from MONUSCO, UNAMID and UNMISS missions only, taking into account the actual number of staff receiving local portions at the mission and the deployment levels for each mission. The transfer of functions to the Regional Service Centre from UNISFA and UNSOA had not yet been completed and the 2 missions maintained this function at the local level
Payments to 6,000 individual contractors located in the client missions through local payroll	No	During the reporting period, the payroll for individual contractors was not processed through the Regional Service Centre. It was instead processed directly through UNAMID. Changes were made to the transfer arrangements and payments to local individual contractors processed directly by the missions
Pay 4,500 vendors	1,061	Vendors were paid during the reporting period for a total of 15,110 payments processed. Of the 15,110, 55 per cent (8,251) were for UNMISS, 26 per cent (3,872) for MONUSCO, 16 per cent (2,492) for UNAMID, and 3 per cent (495) for UNSOA

Expected accomplishment 1.9: Effective and efficient human resources services to clients

Planned indicators of achievement	*Actual indicators of achievement*
1.9.1 Maintenance of the time required to fill vacancies from field central 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. The Secretary-General's 2013 report (A/67/723) deemed the mission staff recruitment function to be strategic and therefore, effective 15 April 2013, the function was transferred from the Regional Service Centre to client missions
1.9.2 Reduction in the time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	Partially achieved. 89 per cent of international and national staff entitlements were approved within 14 days
1.9.3 Reduction in the time to pay entitlement travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	Partially achieved. 64 per cent of entitlement travel requests were processed within 14 days
1.9.4 Reduction in the time to pay assignment grants (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)	Partially achieved. 53 per cent of assignment grants were processed within 5 days
1.9.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)	Partially achieved. 56 per cent of contract extensions (for national and international staff) were completed on time for payroll
1.9.6 Reduction in the time for 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
1.9.7 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)	Partially achieved. 90 per cent of tickets were issued within 7 days of request
1.9.8 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)	Not achieved. Only 36 per cent of tickets were issued 14 days or more prior to departure. The low percentage was attributable primarily to frequent late changes requested by client missions and staff members

1.9.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)	Partially achieved. 53 per cent were satisfied according to the survey conducted by the Regional Service Centre in February 2014. The low percentage can be attributed partially to the reorganization of the structure of the Centre into service lines at the early phase of restructuring of the Centre as well as the introduction of Umoja, which brought along 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 percentage is an average of the performance of 7 services (on-boarding, check-in, benefits and entitlements, travel, education grants, entitlement travel and assignment grants) that deal mostly with traditional human resources functions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,300 offers issued for international positions	Not applicable	Not applicable. As noted above under indicator of achievement 1.9.1, the Regional Service Centre returned the staff recruitment function responsibility to the client missions
12,000 contracts extended for national and international staff	4,983	4,808 international contracts extended and 175 national staff contracts extended. In accordance with planned outputs, the administration of national staff from 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 conduct further review before the transfer takes place
750 assignment grants paid	1,641	Total assignment grants processed. The higher number is the result of the recent relocation of MONUSCO international staff from the west to the east of the Democratic Republic of Congo
40,000 claims for entitlements and benefits approved	11,557	Total claims processed. In accordance with planned outputs, the administration of national staff from the client missions was expected to be transferred to 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 conduct further review before the transfer takes place
15,000 airline tickets issued, including civilian staff and uniformed personnel	12,674	Total airline tickets were issued. The breakdown by client mission is as follows: BINUCA: 471; MINUSCA: 1,029; MONUSCO: 3,094; UNAMID: 4,569; UNESB: 3; UNISFA: 464; UNMISS: 3,044

Expected accomplishment 1.10: Effective and efficient support to the Regional Service Centre

Planned indicators of achievement	*Actual indicators of achievement*
1.10.1 Effective and efficient management of the 332 staff members	Achieved. A total of 332 posts were transferred to the Regional Service Centre staffing table
1.10.2 Effective and efficient financial and post management reflected in 8 missions, including cost recovery	Achieved. The allotment for the Regional Service Centre distributed by mission and cost recovery was based on the established percentage share by mission for the regular and peacekeeping budgets. Monthly post incumbency reports were prepared for each mission during the reporting period
1.10.3 Effective and efficient management of all assets of the Centre	Not applicable. During its 21st meeting, held in November 2013, the Steering Committee decided to transfer the responsibility for assets management to MONUSCO
1.10.4 Continuous improvement of the operational level agreement with MONUSCO	Achieved. The operational level agreement with MONUSCO is reviewed regularly during the meetings of the Regional Service Centre Steering Committee. So far it has not been subjected to any changes
1.10.5 Optimal allocation of space for all 332 staff	Achieved. Sufficient space was allocated to accommodate 332 staff in support of the Regional Service Centre operations, in accordance with the approved structure for the 2013/14 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Design and construction of the 2 office buildings and a conference centre	Not applicable	The design of office buildings RSC 1 and 2, RSC 3 and 4 and RTCC-1 were completed. The construction works of RSC 1 and 2 are ongoing, with a revised completion date of 30 December 2014 instead of 18 October 2013, as originally planned. The construction works of RSC 3 and 4 are ongoing, with a planned completion date of 11 May 2015. The design of the Technology Centre was completed. The construction works of the Technology Centre are ongoing, with a revised completion date of 30 December 2014 instead of 31 October 2013, as originally planned
12 monthly financial statements of the Regional Service Centre which accurately reflect contribution of each mission	Yes	12 monthly financial statements of the Regional Service Centre were prepared, reflecting the contribution of each mission
12 monthly post incumbency reports	Yes	12 monthly post incumbency reports were prepared for the Regional Service Centre and client missions
Design and maintenance of a dedicated database for the management of assets of the Centre which are funded from 8 missions	Yes	MONUSCO has established a virtual database for the management of all assets at the base
4 quarterly reviews of the operational framework detailed in the operational level agreement with MONUSCO	Yes	The operational level agreement with MONUSCO was reviewed on a quarterly basis during the meetings of the Steering Committee

B. Financial resources

9. The approved resources for the period from 1 July 2013 to 30 June 2014 amounted to $38,960,800. During that period, the expenditure of the Regional Service Centre amounted to $25,594,100, for an underexpenditure of $13,366,700 (gross), or 34.3 per cent. Details by class are shown in table B.1 below.

Table B.1
Summary of financial performance, 1 July 2013 to 30 June 2014
(Thousands of United States dollars)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(2)*	*(3)*	*(4)*	*(5)*
Civilian personnel				
International staff	24 311.7	21 126.2	3 185.5	13.1
National staff	2 068.4	1 453.4	615.0	29.7
United Nations Volunteers	889.6	150.5	739.1	83.1
Subtotal	**27 269.7**	**22 730.1**	**4 539.6**	**16.6**
Operational costs				
Consultants (training and non-training)	395.5	226.2	169.3	42.8
Official travel	223.3	250.4	(27.1)	(12.1)
Facilities and infrastructure	7 903.3	807.0	7 096.3	89.8
Ground transportation	179.5	89.0	90.5	50.4
Air transportation	–	–	–	–
Communications	1 349.5	734.7	614.8	45.6
Information technology	1 424.2	571.6	852.6	59.9
Medical	91.4	42.9	48.5	53.1
Special equipment	–	–	–	–
Other supplies, services and equipment	124.4	142.2	(17.8)	(14.3)
Subtotal	**11 691.1**	**2 864.0**	**8 827.1**	**75.5**
Gross requirements	**38 960.8**	**25 594.1**	**13 366.7**	**34.3**
Staff assessment income	2 566.5	2 241.5	325.0	12.7
Net requirements	**36 238.8**	**23 332.4**	**12 906.4**	**35.6**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**38 960.8**	**25 594.1**	**13 366.7**	**34.3**

10. An explanation of variances for classes of expenditure with a variance of plus or minus 5 per cent or $100,000 is provided below (resource variance amounts are expressed in thousands of United States dollars).

	Variance	
International staff	$3 185.5	13.1%

11. The variance was attributable mainly to the higher vacancy rate of 15.4 per cent for international staff compared with the budgeted rate of 5 per cent, owing partly to the requirement to maintain vacant 10 Field Service posts in 2013/14, as they were proposed to be nationalized in 2014/15.

	Variance	
National staff	$615.0	29.7%

12. The variance was attributable mainly to the higher vacancy rate of 20.7 per cent for national staff compared with the budgeted 5 per cent, owing to delays in the recruitment process for 26 national staff, which was initiated but could not be completed by 30 June 2014.

	Variance	
United Nations Volunteers	$739.1	83.1%

13. The reduced requirements were attributable to the higher vacancy rate of 33.3 per cent for United Nations Volunteers compared with the budgeted rate of 5 per cent, owing to the resignation of a high number of United Nations Volunteers during the reporting period as a consequence of the increase in cost of living compared with the voluntary living allowance applicable to Entebbe. In addition, United Nations Volunteer expenditures were erroneously recorded in MONUSCO and the reversal process could not be completed in a timely manner.

	Variance	
Consultants	$169.3	42.8%

14. The variance was attributable to reduced requirements for consultancy services to support the re-engineering of business processes owing to the change in the Regional Service Centre concept of operations and the implementation of the service delivery model, which required fewer consultancy services.

	Variance	
Official travel	($27.1)	(12.1%)

15. The increased requirements were attributable to the additional needs for official travel, mainly in support of the implementation of Umoja in the Regional Service Centre.

	Variance	
Facilities and infrastructure	$7 096.3	89.8%

16. The reduced requirements were attributable mainly to the non-implementation of the planned construction projects for the Regional Service Centre for the 2013/14 period owing to logistical challenges and delays in the procurement process.

	Variance	
Ground transportation	$90.5	50.4%

17. The reduced requirement is attributable mainly to the reduction in the number of vehicles assigned to Regional Service Centre operations from 33 to an actual average of 20 during the reporting period, reducing the average monthly fuel consumption to 1,766 litres compared with the budgeted quantity of 5,024.25 litres.

	Variance	
Communications	$614.8	45.6%

18. The reduced requirements were a result of efficient use of Internet services and the outright benefits of combining the services with those of the tenants of the base, as well the non-procurement of spare parts, which costs were directly borne by MONUSCO.

	Variance	
Information technology	$852.6	59.9%

19. The reduced requirements were attributable mainly to the transfer of information technology equipment surplus from UNAMID to the Regional Service Centre, for which the central support components were already assumed by UNAMID for the 2013/14 financial period.

	Variance	
Medical	$48.5	53.1%

20. The reduced requirements resulted mainly from a lower number of medical visits to the clinic than had been anticipated.

	Variance	
Other supplies, services and equipment	($17.8)	(14.3%)

21. The variance is attributable mainly to the cost for 53 individual contractors for which no provision was made, in support of finance and human resources functions related to data cleansing in preparation for the roll-out of Umoja and backlog clearance of open payables and bank reconciliation items. The higher requirement was offset partially by lower training fees, supplies and services.

22. A breakdown of the expenditure by client mission is reflected in table B.2 below. Since the services delivered were received by all client missions, the expenditure incurred by the Centre are allocated to each client mission on the basis of an agreed distribution model, and are reported in the context of its individual budget performance report for 2013/14.

Table B.2
Expenditure distribution by mission
(Thousands of United States dollars)

	Allotment (2013/14)	*Expenditure (2013/14)*									*Unencumbered balance*
		MONUSCO	*UNAMID*	*UNISFA*	*UNMISS*	*UNSOA*	*UNPOS*	*BNUB*	*BINUCA*	*Total*	
International staff	24 311.7	7 455.7	7 038.9	–	6 072.0	559.6	–	–	–	21 126.2	3 185.5
National staff	2 068.4	53.2	618.7	–	781.5	–	–	–	–	1 453.4	615.0
United Nations Volunteers	889.6	36.6	–	–	113.9	–	–	–	–	150.5	739.1
Consultants	395.5	90.5	111.1	6.2	13.3	2.5	0.6	1.1	0.9	226.2	169.3
Official travel	223.3	58.7	99.0	11.8	60.1	20.8	–	–	–	250.4	(27.1)
Facilities and infrastructure	7 903.3	630.7	81.7	19.3	57.0	7.8	5.4	2.4	2.7	807.0	7 096.3
Ground transportation	179.5	47.6	33.3	2.1	3.5	0.7	0.8	0.5	0.5	89.0	90.5
Air transportation	–	–	–	–	–	–	–	–	–	–	–
Communications	1 349.5	270.4	219.4	35.8	158.8	49.7	0.3	0.1	0.2	734.7	614.8
Information technology	1 424.2	197.5	175.7	42.0	116.7	36.8	1.3	0.8	0.8	571.6	852.6
Medical services	91.4	14.4	15.1	3.6	9.1	–	0.3	0.2	0.2	42.9	48.5
Special equipment	–	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	124.4	61.2	24.1	2.5	51.2	2.1	0.5	0.3	0.3	142.2	(17.8)
Total	**38 960.8**	**8 916.5**	**8 417.0**	**123.3**	**7 437.1**	**680.0**	**9.2**	**5.4**	**5.6**	**25 594.1**	**13 366.7**

C. Human resources

23. The total number of posts that were approved for deployment to the Regional Service Centre from the client missions was 332 in 2013/14. This number reflects the transfer of 160 posts (70 finance and 90 human resources posts) to the Centre in 2012/13, and therefore the Centre's staffing complement increased from 199 to 332 posts. The structure of the Centre was reshaped to address its additional responsibilities and absorb the influx of additional staff. The new structure provided a clear definition of roles and responsibilities that promotes line management responsibility within a function or service line, supports a reporting and performance management function, defines the roles and responsibilities for overall cross-cutting management and further outlines the strategic direction given by the Chief of the Centre.

24. The revised structure of the Centre comprises of five service delivery areas: allowance and payments, benefits and entitlements, financial reporting, the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Service. Each service delivery area is made up process-specific service lines designed to deliver non-location-dependent administrative services to the Centre's client missions and creating further efficiencies.

Incumbency

25. The average incumbency during the period was 270 civilian personnel, compared with an authorized staffing table of 332 posts. Of the 332 posts approved, 169 were international posts, for which the actual average vacancy rate was 15.4 per cent, 142 were national posts, for which the Centre had an actual average of 20.7 per cent, and 21 were United Nations Volunteer positions, for which the Centre had an actual average incumbency of 33.3 per cent, as shown in table B.3 below.

Table B.3
Human resources incumbency performance by category of personnel

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*
International staff	169	143	15.4
National staff			
National Officers	2	2	–
National General Service staff	140	111	20.7
United Nations Volunteers	21	14	33.3

III. Consolidated resource requirements for 2015/16

A. Resource planning assumptions

26. Following the implementation of IPSAS, the deployment of Umoja Foundation and the reorganization into service lines during the 2013/14 period, the Regional Service Centre has been focused on stabilizing its service delivery model while continuously improving service delivery performance as its main priority during the 2014/15 period.

27. The Regional Service Centre has undertaken a workforce planning exercise to determine the most important factors that have an impact on the Centre's resource requirements. These include the following:

(a) Change in the number of personnel supported by the Centre; and

(b) The launch of Umoja Extension 1 in November 2015 and in April 2016.

28. The workforce planning exercise also considered the outcome of the various client and staff satisfaction surveys with the aim of identifying areas where the Regional Service Centre can improve its services but also areas where the Centre is doing well and should be maintained. In addition to these, the exercise considered the necessity for a proper talent management programme that can effectively support the service delivery. Furthermore, the workforce planning considered the requirement to ensure that the service lines are accorded sufficient time to stabilize as a structure, that the process re-engineering is advanced and that further opportunities for integration of information technology systems are explored.

29. The outcome of the exercise is the Regional Service Centre strategy map for the period 2014-2017 detailing objectives, measurements and activities to be undertaken in the next years to enable the Centre to provide the optimal level of

effective and efficient services. The workforce planning exercise did not take into consideration the impact of Umoja Extension, 1 both in terms of additional resources to support the preparatory work and in terms of the benefits realized from the successful launch of the two modules that will have an impact on the Centre. While it is communicated that the following impacts will be experienced in its operations:

(a) Starting 1 November 2015, Umoja Extension 1 will have a significant impact on on-boarding and separation, international benefits and payroll, education grant, claims, entitlement travel and travel for meetings and training; since these service lines have a significant human resources, travel, and/or payroll component;

(b) Starting 1 April 2016, Umoja Extension 1 will have a significant impact on the national staff, uniformed personnel, and possibly the United Nations Volunteers service lines.

30. The organizational structure of the Centre is expected to be maintained in accordance with the approved 2014/15 staffing level, with the addition of a Deputy, Chief of Regional Service Centre role at the P-5 level. This new role, from the existing Planning Officer role within the management team of the Centre and directly reporting to the Chief, is tasked with distinct roles previously derived from the Chief. The structure of the Centre is composed of the following:

(a) **Office of the Chief (executive direction and management)**. The office of the chief is responsible for all RSCE administrative and non-transactional activities such as strategic planning and budgeting; management of relationships with client missions and the RSCE steering committee; maintenance of service level agreements with client missions and monthly reporting on key performance indicators; workforce planning and management of staff; conducting periodic surveys of client and staff satisfaction; re-engineering and process improvement activities to improve service delivery performance; preparation and support for the roll-out of Umoja extensions; management of the Centre's business continuity plan; maintenance of the operating level agreement with MONUSCO; and ensuring proper coordination and execution of the global shared services strategy and other policy changes in line with General Assembly and the Department of Field Support senior management decisions;

(b) **Deputy Chief**. The Deputy Chief is a new function identified for the Regional Service Centre to support the Chief in the administration and running of the Centre, while also being responsible for project management, quality assurance matters as well as streamlining processes in the Centre involving various systems in place;

(c) **Allowances and payments services**. This service delivery area, which consists of six service lines (vendors, entitlement travel, education grant, claims, travel for meetings and training, and cashier), provides the following administrative services:

- Vendor payments (non-travel related vendors invoices and payments to vendors)
- Entitlement travel (home leave, family visit, reverse/education grant travel)
- Education grant (education grant payments, education grant advances)

- Payment of claims (claims for within-mission travel, security and medical reimbursements)
- Official travel for meetings or training (air tickets, daily subsistence allowance advances, claims for official travel)
- Cashier services related to the processing of payroll related payments and electronic bank transfers for non-payroll payments;

(d) **Benefits and entitlements services**. This service delivery area, which consists of six service lines (on-boarding and separation, United Nations Volunteers, international staff benefits and payroll, national staff, uniformed personnel, and the Regional Training and Conference Centre), provides the following administrative services:

- On-boarding or separation (check-in, check-out, induction, relocation/ assignment grants)
- Payroll, benefits or administration of contracts (contract extensions, leave, salary entitlements and allowances for international and national civilian staff)
- Services related to uniformed personnel (installation and repatriation of United Nations police officers, corrections and military personnel, payment of entitlements and allowances)
- Services related to United Nations Volunteers (check-in, check-out, payment of settling-in grant and volunteer living allowance)
- Training, conference, workshop, or other event coordination services;

(e) **Financial reporting services**. The Financial Reporting section is responsible for carrying out all core accounting functions, including general ledger, accounts payable and accounts receivable records maintenance and reconciliations. This includes regular follow-ups of all outstanding issues to ensure up-to-date and reliable accounting records. Other areas include the preparation of bank reconciliation statements, interoffice and intermission billings and the production of financial reports (up to the trial balance stage) to support the preparation of IPSAS-compliant financial statements for five peacekeeping missions, namely MINUSCA, MONUSCO, UNAMID, UNISFA and UNMISS, and three special political missions, namely MENUB, UNSOA and UNSOM;

(f) **Regional information and communications technology services**. The Regional Information and Communications Technology Services Unit was established in May 2013 with the mandate to provide effective, efficient and timely non-location-dependent information technology support services to client missions based on three principles of information and communications technology (ICT) regionalization: the elimination of duplication of effort; achieving economies of scale and scope; and removing disparity of service across missions through standardization;

(g) **Transportation and Movements Integrated Control Centre**. The Transportation and Movements Integrated Control Centre Unit conducts integrated movement planning to optimize the use of passenger and cargo aircraft. Activities include coordinating the planning and usage of the wide-body long-range jet for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters. The Transportation and Movements Integrated

Control Centre would also have primary regional responsibility for the optimization of transportation resources, including infrastructure, airfield support equipment, regional systems contracts, transportation governance and associated quality assurance functions as well as transportation personnel technical training.

31. As the Regional Service Centre matures, its organizational structure becomes less fluid, although it is important that the staffing needs of the Centre keep pace with the changing requirements of its client missions. In this regard, the composition of client missions in 2015/16 will change slightly. The original missions include MONUSCO, UNAMID, UNMISS, UNSOA, UNSOM and UNISFA, while the two special political missions of BNUB and BINUCA have since been liquidated and replaced, respectively, with MENUB and MINUSCA. Further to this, four smaller missions of UNOCA, the Special Representative of the Secretary-General for the Great Lakes Region, the Somalia Eritrea Monitoring Group and UNOAU have been brought into the roster of missions to be supported by the Centre. The inclusion of additional client missions is in part to ensure that the new missions would benefit from the efficiencies and standardization of services that the Centre have brought, while overall gaining efficiencies of scale.

32. Another factor that is driving the service level at the Regional Service Centre is the number of civilian personnel that receive the Centre's administrative services in human resources and finance. During 2013/14 to the end of 30 June 2015, UNAMID, UNMISS and MONUSCO have seen a reduction in civilian staffing levels, and in uniformed personnel to some extent. MENUB, which is a small electoral mission, is not expected to have longevity, but MINUSCA is a significantly larger peacekeeping mission.

33. In responding to these changes, the staffing requirements of the Regional Service Centre are proposed to be reconfigured in line with the staffing levels of the client missions. A reduction of posts, through the abolishment of a total of 24 posts related to human resources and finance from the approved 2014/15 level, is proposed. It should be noted that the existing level of 337 finance and human resource posts is composed of the 284 posts approved in 2014/15 and the additional posts transferred from MINUSCA (51) and UNISFA (2) during the financial year.

34. It is also important that the contribution of staff to the Regional Service Centre is reconfigured. The contribution of posts by UNMISS, MONUSCO and UNAMID was more pragmatic in its approach, in ensuring that the Centre has a sufficient complement of staff to carry out its functions. The maturity of the Centre raises the need for a more balanced approach in terms of staffing contributed by its client missions. It is proposed that the staffing of the Centre be redistributed on a prorated basis across all major client missions of UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA and MINUSCA, while the smaller offices that do not have sufficient staffing capacity would be excluded.

35. Of further significance, the Regional Service Centre will continue its drive towards the nationalization of its services in the transactional functions. In 2015/16, it is proposed that 68 international posts be nationalized, resulting in a significant increase of national posts. This significant shift has coincided with the stability and maturity that the local presence has provided to the Centre. The core team of international staff will provide the management leadership in the service lines of the Centre, while the majority of the transactional functions will be carried out by national staff personnel.

36. In 2015/16, the Regional Service Centre will undertake another major change initiative with the deployment of Umoja Extension 1, which will affect service lines with human resources, travel and payroll components to their activity.

37. The continuous improvement programme of the Regional Service Centre will focus on closing the gaps observed in the 2013/14 period following the establishment of service lines and monthly reporting on key performance indicators by service line.

38. Finally, during the 2015/16 period, the Centre will maintain its operational relationship with MONUSCO and looks forward to the completion of major construction projects managed by MONUSCO (including two additional office buildings, one technology centre and one training centre to support the Regional Service Centre's activity) on the Entebbe Support Base.

B. Support framework

39. The results-based-budgeting framework for the Regional Service Centre for 2015/16 is presented below.

Expected accomplishments	*Indicators of achievement*
1.1 Fully functioning Regional Service Centre in line with the global shared services strategy	1.1.1 Achievement of targets for all key performance indicators included in the service level agreements with client missions (2014/15: not applicable; 2015/16: 75 per cent)
	1.1.2 Improvement of key performance indicators (included in the service level agreements with client missions) over prior year results (2015/16: 84 per cent)
	1.1.3 Increased level of client queries receiving a response within 48 hours (2014/15: not applicable; 2015/16: 80 per cent)
	1.1.4 Successful implementation of Umoja Extension 1 and the roll-out of clusters four and five

Outputs

- Provision of 12 monthly reports on service delivery performance to client missions
- Service level agreements agreed and in force with all client missions and operational level agreement maintained with MONUSCO
- Response to customer service queries from 14 client missions
- Completion of all activities in the Umoja readiness project
- Maintenance and testing of the organizational resilience plan

- 12 monthly post incumbency reports, relating to the Regional Service Centre and its client missions, sent to clients of the Centre
- Implementation of audit recommendations made by the Board of Auditors

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient finance services to clients	2.1.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.1.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	2.1.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)
	2.1.4 Maintenance of the time required to process payroll related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)
	2.1.5 Maintenance of the time required to process non-payroll related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)
	2.1.6 Maintenance of customer satisfaction level for finance services (claims, vendor, and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Processing of 21,659 vendor payments (including 8,251 for UNMISS, 4,126 for MINUSCA, 3,872 for MONUSCO, 2,492 for UNAMID, 1,945 for UNSOA and UNSOM, and 973 for UNISFA)
- Payment of 58,285 personnel claims (including 22,246 for MONUSCO, 14,070 for UNAMID, 7,667 for UNMISS, 6,660 for UNSOA and UNSOM, 3,834 for MINUSCA, 3,330 for UNISFA, and 478 from MENUB)

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient education grant processing support to clients	2.2.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)
	2.2.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- Processing of 6,126 education grant requests (claims and advances) (including 1,590 from MONUSCO, 1,063 from UNMISS, 1,818 from UNAMID, 5 from UNISFA, 292 from UNSOA and UNSOM, 231 from MINUSCA, 80 from MENUB and 1,047 from other United Nations entities)

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient travel support to clients	2.3.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.3.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.3.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)
	2.3.4 Maintenance of customers' satisfaction level with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- 16,386 airline tickets issued including civilian staff and uniformed personnel (including 3,094 for MONUSCO, 4,569 for UNAMID, 3,044 for UNMISS, 1,522 for MINUSCA, 464 for UNISFA, 1,680 for UNSOA, 638 for UNSOM, 1,029 for MINUSMA, 181 for the Somalia Eritrea Monitoring Group and 165 for the Special Envoy of the Secretary-General)

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient check-in/check-out support to clients	3.1.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)

	3.1.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	3.1.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	3.1.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	3.1.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	3.1.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	3.1.7 Maintenance of customers' satisfaction level with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

Outputs

- Check-in and check-out of 1,337 civilian personnel, inclusive of international staff and United Nations Volunteers (including 420 from MINUSCA, 342 from UNAMID, 320 from MONUSCO, 208 from UNMISS, 16 from UNISFA, 16 from UNSOA, 9 from MENUB and 6 from UNSOM)
- Check-in and check-out of 2,004 uniformed personnel (including 1,014 from UNAMID, 420 from MINUSCA, 413 from MONUSCO, 129 from UNMISS and 28 from UNISFA)

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient financial reporting support to clients	4.1.1 Provision of monthly financial reports (trial balance and other accompanying statements) within monthly deadlines established by United Nations Headquarters (2014/15: not applicable, 2015/16: 90 per cent)
	4.1.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2014/15: not applicable, 2015/16: 90 per cent)

	4.1.3 Monthly incoming interoffice voucher instructions processed and booked to the general ledger and outgoing interoffice voucher reports produced within 10 working days after the close of the month (2014/15: not applicable, 2015/16: 90 per cent)

Outputs

- 168 monthly financial reports (up to the trial balance stage) for 14 client missions (including UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA, MINUSCA, MENUB, UNSOM, and 6 other missions), prepared in compliance with IPSAS standards
- 240 monthly bank reconciliation reports prepared for 20 client mission house banks
- 336 monthly incoming interoffice voucher instructions and outgoing interoffice voucher reports produced for 14 client missions

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient information technology support to the Regional Service Centre and client missions	5.1.1 Maintenance of the time required to send telephone bills to end-users within 7 days of receipt of client-mission-verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent)
	5.1.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)
	5.1.3 Maintenance of the response time to Entebbe-based ICT incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)
	5.1.4 Maintenance of the resolution time for Entebbe-based ICT incidents within the specified time according to priority level (critical within 3 hours, high within 6 hours, medium within 12 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)
	5.1.5 Maintenance of the time to fulfil, close or resolve Entebbe-based ICT service requests within the specified time according to priority level (critical within 2 hours, high within 4 hours, medium within 24 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)

	5.1.6 Maintenance of customers' satisfaction level with services of the Regional Information and Communications Technology Services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- Monitoring of compliance with Information and Communications Technology Division standards for 8 client missions
- Evaluation and implementation of three regional projects in alignment with the Information and Communications Technology Division strategy of centralization, mobility, and near-zero footprint in client missions
- Establishment of a regional innovation lab to test and implement new ICT services
- Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources
- Establishment of centralized ICT technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and TETRA
- Effective management of 27,147 telephone accounts: MONUSCO (10,065); UNAMID (7,924); UNMISS (4,199); UNSOA (718); UNISFA (114); MINUSCA (327); MENUB (260); other field missions (3,540)
- Establishment and testing of operational resilience capacity in Entebbe

Expected accomplishments	*Indicators of achievement*
6.1 Effective and efficient regional transportation support to client missions	6.1.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre) compared with total troop and police strength in region (2015/16: 90 per cent)
	6.1.2 Increased utilization of passenger and cargo/ baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)
	6.1.3 Increased utilization of passenger and cargo/ baggage capacity for integrated regional flight schedule flights (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)
	6.1.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent 2014/15: 80 per cent; 2015/16: 83 per cent)

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

Outputs

- Coordination of 638 troop and police movement flights using United Nations long-term charter aircraft (including 25 for MONUSCO, 20 for UNMISS, 12 for UNAMID, 498 for UNSOA and 83 for other field missions)
- 22,348 troops and police moved (including 420 for UNAMID, 852 for MONUSCO, 690 for UNMISS, 17,471 for UNSOA and 2,915 for other field missions)
- 10,400 passengers transported on flights operated under the integrated regional flight schedule
- 468 flight hours operated for MINUSCA
- 99 surge (ad hoc) flights conducted (3 for UNISFA, 80 for UNSOA and 10 for UNAMID, and 6 for other field missions) as VIP flights, security evacuations, and among African missions outside the region
- Establishment of a regional out-of-mission aircraft handling service contract
- Coordination of 3 regional movement technical training events

External factors

- Power and system failures (affecting the Entebbe Support Base infrastructure and commercial leased circuits) as well as availability during working hours of systems such as the Integrated Management Information Service required for processing transactions
- Aircraft contract cancellations or priority to another task by the contract owner mission; ability to identify, access, and obtain priority for the use of regional air assets managed by client missions

C. Human resources requirements

40. As explained in paragraphs 31 to 34 above, the staffing distribution of the Regional Service Centre was reviewed to reflect a contribution on the basis of on missions' size. It is proposed that the staffing of the Centre be prorated across all major client missions of UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA and MINUSCA, while the smaller offices that do not have sufficient staffing capacity would be excluded. The significant presence of civilian personnel, especially support personnel, in the larger missions was the main basis for the redistribution exercise.

41. As reflected in table B.4 below, the redistribution of the posts has resulted in a different level and composition of the client missions' posts contribution to the Regional Service Centre. While some missions will see reduced contribution, others will see increased contribution both in terms of numbers and composition of the staffing level. Where missions are to contribute a higher level post than they did previously, the particular post will be established in the client mission contributing in 2015/16, while it will be abolished from the previous contributor's client mission staffing table.

Table B.4
Realignment of posts in the Regional Service Centre in 2015/16

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
MONUSCO												
Administrative (Chief, Regional Service Centre)	1	–	–	–	–	–	**1**	–	–	**–**	–	**1**
Administrative (Deputy Chief, Regional Service Centre)	–	1	–	–	–	–	**1**	–	–	**–**	–	**1**
Finance	–	–	3	1	–	(18)	**(14)**	3	16	**19**	(7)	**(2)**
Human resources	–	–	2	1	–	(15)	**(12)**	5	20	**25**	(6)	**7**
Subtotal	**1**	**1**	**5**	**2**	**–**	**(33)**	**(24)**	**8**	**36**	**44**	**(13)**	**7**
UNAMID												
Administrative (Chief, Regional Service Centre)	(1)	–	–	–	–	–	**(1)**	–	–	**–**	–	**(1)**
Finance	–	–	(2)	1	–	(10)	**(11)**	2	7	**9**	–	**(2)**
Human resources	–	–	–	–	1	(15)	**(14)**	4	5	**9**	–	**(5)**
Subtotal	**(1)**	**–**	**(2)**	**1**	**1**	**(25)**	**(26)**	**6**	**12**	**18**	**–**	**(8)**
UNMISS												
Administrative (Deputy Chief, Regional Service Centre)	–	(1)	–	–	–	–	**(1)**	–	–	**–**	–	**(1)**
Finance	–	–	(4)	1	–	(7)	**(10)**	1	1	**2**	(1)	**(9)**
Human resources	–	–	–	–	(1)	(8)	**(9)**	3	2	**5**	(3)	**(7)**
Subtotal	**–**	**(1)**	**(4)**	**1**	**(1)**	**(15)**	**(20)**	**4**	**3**	**7**	**(4)**	**(17)**
MINUSCA												
Finance	–	–	1	–	1	2	**4**	(6)	(10)	**(16)**	–	**(12)**
Human resources	–	–	–	1	–	–	**1**	–	–	**–**	–	**1**
Subtotal	**–**	**–**	**1**	**1**	**1**	**2**	**5**	**(6)**	**(10)**	**(16)**	**–**	**(11)**
UNSOA												
Finance	–	–	–	–	–	(4)	**(4)**	3	3	**6**	–	**2**
Human resources	–	–	–	–	–	–	**–**	–	2	**2**	–	**2**
Subtotal	**–**	**–**	**–**	**–**	**–**	**(4)**	**(4)**	**3**	**5**	**8**	**–**	**4**
UNISFA												
Finance	–	–	–	–	–	–	**–**	1	3	**4**	–	**4**
Human resources	–	–	–	–	–	–	**–**	1	2	**3**	–	**3**
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**5**	**7**	**–**	**7**
Total	**–**	**–**	**–**	**5**	**1**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

42. As a result of the changes set out above, the staffing level of the Centre for each functional unit would be as set out in table B.5 below. The Centre would have a total of 386 staff, comprised of 101 international staff, 279 national staff and 6 United Nations Volunteers.

Table B.5
Proposed staffing distribution of the Regional Service Centre for 2015/16 by function

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
Management team												
Approved posts 2014/15	1	1	3	5	1	16	**27**	1	12	**13**	3	**43**
Proposed posts 2015/16	1	1	3	5	1	2	**13**	4	14	**18**	6	**37**
Net change	**–**	**–**	**–**	**–**	**–**	**(14)**	**(14)**	**3**	**2**	**5**	**3**	**(6)**
Allowance and payments												
Approved posts 2014/15	–	1	3	6	1	42	**53**	4	75	**79**	8	**140**
Proposed posts 2015/16	–	1	3	6	2	16	**28**	5	107	**112**	–	**140**
Net change	**–**	**–**	**–**	**–**	**1**	**(26)**	**(25)**	**1**	**32**	**33**	**(8)**	**–**
Benefits and entitlements												
Approved posts 2014/15	–	1	4	4	2	44	**55**	4	83	**87**	7	**149**
Proposed posts 2015/16	–	1	4	8	1	14	**28**	14	96	**110**	–	**138**
Net change	**–**	**–**	**–**	**4**	**(1)**	**(30)**	**(27)**	**10**	**13**	**23**	**(7)**	**(11)**
Financial reporting												
Approved posts 2014/15	–	1	1	–	–	8	**10**	4	16	**20**	2	**32**
Proposed posts 2015/16	–	1	1	1	1	3	**7**	7	17	**24**	–	**31**
Net change	**–**	**–**	**–**	**1**	**1**	**(5)**	**(3)**	**3**	**1**	**4**	**(2)**	**(1)**
Regional information and communications technology												
Approved posts 2014/15	1	–	1	4	–	7	**13**	–	6	**6**	3	**22**
Proposed posts 2015/16	1	–	1	4	–	7	**13**	–	9	**9**	–	**22**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3**	**3**	**(3)**	**–**
Transportation and Movements Integrated Control Centre												
Approved posts 2014/15	–	1	4	2	–	5	**12**	–	6	**6**	–	**18**
Proposed posts 2015/16	–	1	4	2	–	5	**12**	–	6	**6**	–	**18**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
Total, posts												
Approved posts 2014/15	2	5	16	21	4	122	**170**	13	198	**211**	23	**404**
Proposed posts 2015/16	2	5	16	26	5	47	**101**	30	249	**279**	6	**386**
Net change	**–**	**–**	**–**	**5**	**1**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

43. The contribution by each of the client missions is shown in table B.6 below.

Table B.6
Staffing contribution to the Regional Service Centre in 2015/16 by mission

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
MONUSCO	1	2	6	10	2	16	**37**	8	76	**84**	4	**125**
UNAMID	1	2	6	8	1	15	**33**	7	64	**71**	–	**104**
UNMISS	–	1	3	6	1	13	**24**	6	59	**65**	2	**91**
MINUSCA	–	–	1	1	1	2	**5**	4	35	**39**	–	**44**
UNSOA	–	–	–	1	–	1	**2**	3	8	**11**	–	**13**
UNISFA	–	–	–	–	–	–	**–**	2	7	**9**	–	**9**
MENUB	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
UNOCA	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
UNSOM	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
Special Envoy of the Secretary-General for the Great Lakes Region	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
UNOAU	–	–	–	–	–	–	**–**	–	–	**–**	–	**–**
Total	**2**	**5**	**16**	**26**	**5**	**47**	**101**	**30**	**249**	**279**	**6**	**386**

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

44. The posts proposed to be abolished by mission in 2015/16 are shown in table B.7 below.

Table B.7
Posts proposed to be abolished in the Regional Service Centre in 2015/16 by mission

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
MONUSCO												
Finance	–	–	–	–	–	(2)	**(2)**	–	–	**–**	(7)	**(9)**
Human resources	–	–	–	–	–	(1)	**(1)**	–	–	**–**	(6)	**(7)**
Subtotal	**–**	**–**	**–**	**–**	**–**	**(3)**	**(3)**	**–**	**–**	**–**	**(13)**	**(16)**
UNAMID												
Finance	–	–	–	–	–	(1)	**(1)**	–	–	**–**	–	**(1)**
Human resources	–	–	–	–	–	(1)	**(1)**	–	–	**–**	–	**(1)**
Subtotal	**–**	**–**	**–**	**–**	**–**	**(2)**	**(2)**	**–**	**–**	**–**	**–**	**(2)**
UNMISS												
Finance	–	–	–	–	–	(1)	**(1)**	–	–	**–**	(1)	**(2)**
Human resources	–	–	–	–	–	(1)	**(1)**	–	–	**–**	(3)	**(4)**
Subtotal	**–**	**–**	**–**	**–**	**–**	**(2)**	**(2)**	**–**	**–**	**–**	**(4)**	**(6)**
Total	**–**	**–**	**–**	**–**	**–**	**(7)**	**(7)**	**–**	**–**	**–**	**(17)**	**(24)**

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

45. The additional posts transferred to the Regional Service Centre in 2014/15 from MINUSCA and UNISFA are shown in table B.8 below.

Table B.8
Additional posts transferred to the Regional Service Centre in 2014/15

	International staff							*National staff*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***Subtotal***	*NPO*	*NGS*	***Subtotal***	*UNV*	***Total***
MINUSCA	–	–	–	–	–	–	**–**	10	45	**55**	–	**55**
UNISFA	–	–	–	–	–	–	**–**		2	**2**	–	**2**
Total	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**10**	**47**	**57**	**–**	**57**

D. Financial resources requirements

46. The proposed resource requirements for the Centre for the period from 1 July 2015 to 30 June 2016 are estimated at $36,764,200 (gross), reflecting a decrease of $7,400,400 (16.7 per cent) compared with the resources approved for 2014/15.

Table B.9
Financial resources summary
(Thousands of United States dollars, rounded. Budget year is 1 July to 30 June.)

	2015	*2016*	*Variance*	
	Apportionment	*Cost estimates*	*Amount*	*Percentage*
Category	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel				
International staff	25 054.2	15 071.1	(9 983.1)	(39.8)
National staff	3 086.3	6 125.2	3 038.9	98.5
United Nations Volunteers	890.6	323.3	(567.3)	(63.7)
Subtotal	**29 031.1**	**21 519.6**	**(7 511.5)**	**(25.9)**
Operational costs				
Consultants	316.2	388.8	72.6	23.0
Official travel	167.0	225.0	58.0	34.7
Facilities and infrastructure	10 555.1	5 484.8	(5 070.3)	(48.0)
Ground transportation	208.2	215.3	7.1	3.4
Communications	1 431.9	4 935.8	3 503.9	244.7
Information technology	2 201.9	3 595.7	1 393.8	63.3
Medical	63.7	129.6	65.9	103.5
Other supplies, services and equipment	189.5	269.6	80.1	42.33
Subtotal	**15 133.5**	**15 244.68**	**111.1**	**0.7**
Gross requirements	**44 164.6**	**36 764.2**	**(7 400.4)**	**(16.8)**
Staff assessment income	2 665.1	2 462.3	(202.8)	(7.6)
Net requirements	**41 499.5**	**34 301.9**	**(7 197.6)**	**(17.3)**
Total requirements	**44 164.6**	**36 764.2**	**(7 400.4)**	**(16.8)**

47. An explanation of variances for classes of expenditure with a variance of plus or minus 5 per cent or $100,000 is provided below (resource variance amounts are expressed in thousands of United States dollars).

	Variance	
International staff	($9 983.1)	(39.8%)

48. The reduced requirements are attributable mainly to the proposed net decrease of 69 international posts resulting from the nationalization of 68 Field Service posts, the abolishment of 7 Field Service posts and the addition of 5 P-3 and 1 P-2s post as part of the Regional Service Centre post realignment exercise.

	Variance	
National staff	$3 038.9	98.5%

49. The additional requirements are attributable primarily to the net increase of 68 national posts resulting from the nationalization of 68 Field Service posts into 17 National Professional Officer posts and 51 national General Service posts as part of the Regional Service Centre post realignment exercise.

	Variance	
United Nations Volunteers	($567.3)	(63.7%)

50. The reduced requirements are attributable to the abolishment of 17 United Nations Volunteer positions as a result of the Regional Service Centre post realignment exercise.

	Variance	
Consultants	$72.6	23.0%

51. The increased requirements are attributable mainly to the requirement for consultancy services for: (a) the standardization of the quality of services provided by the Regional Service Centre, through the creation of a quality management system; (b) the continuous process improvement of existing service lines to ensure the sustainability of the continuous process improvement programme; (c) the support in the planning, development and implementation of projects, work packages and technical support to information technology and communications, engineering support, facility management and services contracts; and (d) client orientation skills training to enable the Centre to address concerns raised by client missions through the satisfaction survey by building a culture of customer focus, skills and knowledge related to customer service management.

	Variance	
Official travel	$58.0	34.7%

52. The increased requirements are attributable mainly to the travel requirements for the purpose of: (a) providing logistical support to the newly established client missions (b) obtaining technical assessments of new technology deployment sites, feasibility and special requirements within the regional missions; (c) attending annual global workshops on movement control and attending Director of Mission Support/Chief of Mission Support and financial management conferences; and (d) to provide administrative and logistics support to client missions of the Regional Service Centre.

	Variance	
Facilities and infrastructure	($5 070.3)	(48.0%)

53. The reduced requirements are attributable mainly to the finalization of the Regional Service Centre capital projects, and the completion of the majority of the construction projects by the end of 2014/15. In 2015/16, provision is made only for Centre’s contribution towards the horizontal works of the Entebbe base.

	Variance	
Communications	$3 503.9	244.7%

54. The variance is attributable mainly to the higher requirements for communications equipment to enable transactional administrative functions in support of 14 regional missions as well as centralized ICT services, including regional business continuity and mobility.

	Variance	
Information technology	$1 393.8	63.3%

55. The variance is attributable mainly to the higher requirement for information technology equipment to enable transactional administrative functions in support of 14 regional missions as well as centralized ICT services, including regional business continuity, as well as the requirement for 8 additional contracted personnel needed for the client service desk and for other technical services.

	Variance	
Medical	$65.9	103.5%

56. The increased requirements are attributable to the anticipated higher number of staff visiting the clinic.

	Variance	
Other supplies, services and equipment	$80.1	60.3%

57. The higher requirements are attributable mainly to the inclusion of a provision of $34,000 for external audit fees, offset in part by lower training fees, supplies and services for the Regional Training Centre.

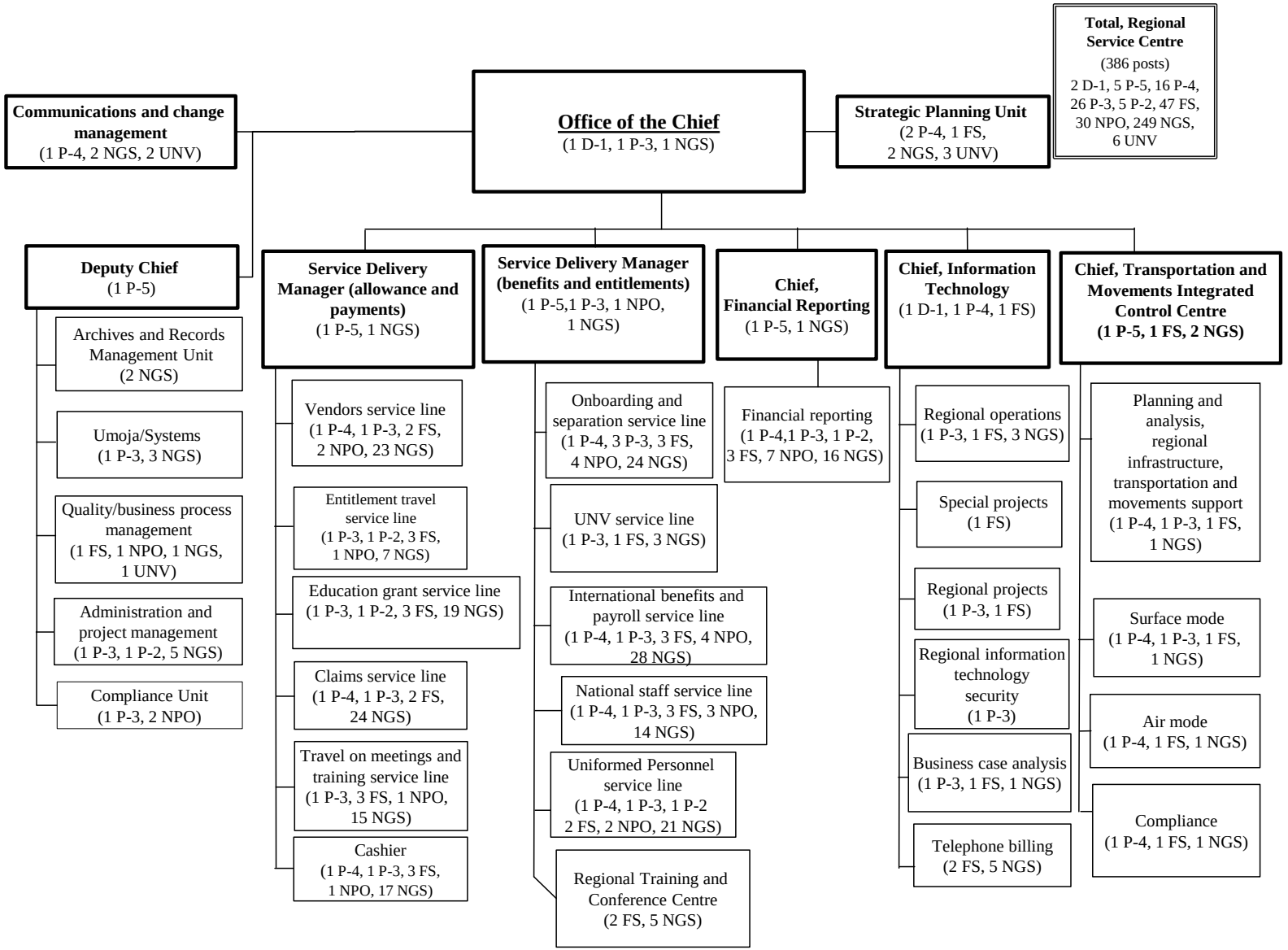
58. The distribution of resources requirements by client mission is summarized in table B.10 below.

Table B.10
Financial requirements distributed by client mission for the financial period 2015/16
(Thousands of United States dollars)

	Regional Service Centre	*MONUSCO*	*UNAMID*	*UNMISS*	*MINUSCA*	*UNSOA*	*UNISFA*	*UNSOM*	*UNOAU*	*MENUB*	*UNOCA*	*Special Envoy of the Secretary-General for the Great Lakes Region*
***Approved budget (millions of United States dollars)**		**1 397.0**	**1 153.6**	**1 097.3**	**628.7**	**490.0**	**318.9**	**82.3**	**19.7**	**11.7**	**5.7**	**4.6**
2014/15 Regional Service Centre funding		**26.8%**	**22.1%**	**21.1%**	**12.1%**	**9.4%**	**6.1%**	**1.6%**	**0.4%**	**0.2%**	**0.1%**	**0.1%**
Civilian personnel costs												
International staff	15 071.1	5 596.9	5 026.3	3 445.9	721.5	280.5	–	–	–	–	–	–
National staff	6 125.2	1 801.8	1 532.6	1 386.3	848.2	316.1	239.9	–	–	–	–	–
United Nations Volunteers	323.3	213.8	–	109.5	–	–	–	–	–	–	–	–
Subtotal	**21 519.6**	**7 612.5**	**6 558.9**	**4 941.7**	**1 569.7**	**596.6**	**239.9**					
Operational costs												
Consultants	388.8	104.3	86.1	81.9	46.9	36.6	23.8	6.1	1.5	0.9	0.4	0.3
Official travel	225.0	60.3	49.8	47.4	27.2	21.2	13.8	3.6	0.2	–	0.1	–
Facilities and infrastructure	5 484.8	1 470.8	1 214.5	1 155.2	661.9	515.8	335.8	86.7	20.7	12.3	6.0	4.8
Ground transportation	215.3	57.7	47.7	45.3	26.0	20.2	13.2	3.4	0.8	0.5	0.2	0.2
Communications	4 935.8	1 323.6	1 093.0	1 039.6	595.7	464.2	302.2	78.0	18.7	11.1	5.4	4.3
Information technology	3 595.7	964.2	796.2	757.4	434.0	338.2	220.1	56.8	13.6	8.1	4.0	3.1
Medical	129.6	34.8	28.7	27.3	15.6	12.2	7.9	2.0	0.5	0.3	0.1	0.1
Other supplies, services and equipment	269.6	72.35	59.7	56.8	34.5	25.4	16.5	4.3	1.0	0.6	0.3	0.2
Subtotal	**15 244.6**	**4 088.0**	**3 375.7**	**3 210.9**	**1 841.7**	**1 433.8**	**933.3**	**240.9**	**57.0**	**33.8**	**16.5**	**13.0**
Total	**36 764.2**	**11 700.5**	**9 934.6**	**8 152.6**	**3 411.4**	**2 030.4**	**1 173.2**	**240.9**	**57.0**	**33.8**	**16.5**	**13.0**

Note: For peacekeeping missions, the approved 2014/15 budget is used as the basis of distribution. For special political missions, the approved 2015 budget is used.

Organizational structure of the Regional Service Centre (2015/16)



Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.