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### Programme budget for the biennium 2014-2015

**Revised estimates relating to the programme budget for the biennium 2014-2015 under sections 5, Peacekeeping operations, 8, Legal affairs, 27, Humanitarian assistance, 29B, Office of Programme Planning, Budget and Accounts, 29C, Office of Human Resources Management, 29D, Office of Central Support Services, 34, Safety and security, and 36, Staff assessment**

**Office of the Special Envoy on Ebola and the United Nations Mission for Ebola Emergency Response**

**Report of the Advisory Committee on Administrative and Budgetary Questions**

## I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on revised estimates relating to the programme budget for the biennium 2014-2015 under sections 5, Peacekeeping operations, 8, Legal affairs, 27, Humanitarian assistance, 29B, Office of Programme Planning, Budget and Accounts, 29C, Office of Human Resources Management, 29D, Office of Central Support Services, 34, Safety and security, and 36, Staff assessment, related to the Office of the Special Envoy on Ebola and the United Nations Mission for Ebola Emergency Response ([A/69/590](#) and Corr.1).

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, including the Special Envoy of the Secretary-General on Ebola, who provided additional information and clarification, concluding with written responses received on 10 December 2014.

3. **The Advisory Committee takes this opportunity to express its appreciation for the dedicated service and commitment of the personnel of the United Nations system engaged in the effort to combat the spread of the Ebola virus disease. The**



**Committee recognizes the difficulties and risks faced by United Nations personnel in reaching and providing assistance to the populations of the affected countries.**

## **II. Background**

4. Background on the establishment of the Mission is given in paragraphs 1 to 3 of the report of the Secretary-General. As stated in paragraph 3, the Mission was established on 19 September 2014 following the adoption of General Assembly resolution 69/1, in which the Assembly, among other things, welcomed the intention of the Secretary-General to establish the United Nations Mission for Ebola Emergency Response (UNMEER) and requested him to take such measures as might be necessary for the prompt execution of his intention and to submit a detailed report thereon for consideration at the sixty-ninth session. The Secretary-General indicates that the initial activities and actions of the United Nations undertaken in response to the crisis from 19 September to 31 October 2014 were described in a letter of the Secretary-General dated 12 November 2014 ([A/69/573](#)) addressed to the President of the General Assembly.

5. Following the establishment of UNMEER, the Secretary-General submitted a preliminary estimate of the resources required for the immediate commencement of the work of the Mission ([A/69/404](#)). In its related report, the Advisory Committee recommended that the General Assembly authorize the Secretary-General to enter into commitments in an amount not exceeding \$49,943,600 for the requirements of the Mission for the period from 19 September to 31 December 2014 pending the submission of a detailed budget during the latter part of the main part of its sixty-ninth session ([A/69/408](#)). In its report, the Committee made a number of recommendations regarding the information to be provided in the budget submission (see para. 32 below). By its resolution 69/3, the Assembly endorsed the conclusions and recommendations contained in the report of the Advisory Committee. Recalling paragraph 24 of that report, the Assembly emphasized that the adoption of its resolution was without prejudice to any subsequent review of UNMEER by the Assembly and any decision it might take with regard to the budgetary arrangements, organizational structure and staffing and operational requirements of the Mission, when it considered the Secretary-General's detailed budget submission.

## **III. Mandate and planned results**

6. The Secretary-General indicates that the singular strategic objective and purpose of the Mission is to work with others to stop the Ebola outbreak. He further indicates that the overarching objective of all partners involved in the international response is to rapidly halt the spread of the virus in the affected countries, in particular the current outbreaks in Guinea, Liberia and Sierra Leone, building on existing national and international plans and strategies to stop transmission, treat those with the disease, ensure essential services, preserve stability and prevent outbreaks in new locations.

7. In paragraph 24 of his report, the Secretary-General indicates that UNMEER held an operational planning conference in Accra with a range of United Nations actors and international partners from 15 to 18 October 2014 to develop an

operational framework for the implementation of the global Ebola response effort. The framework included a definition of the scope of the crisis, projections for the potential growth of the outbreak, a description of United Nations activities in support of national responses and assignment of responsibility for the delivery of critical lines of action and enabling activities within the United Nations system. Four critical lines of action in support of containment were identified as part of the operational framework, including: (a) case finding and contact tracing; (b) case management; (c) safe and dignified burials; and (d) community engagement and social mobilization. The related enabling activities identified under the operational framework include direction of logistical support, mobilization of personnel and volunteers, training, facilitation of cash payments to national responders and information management.

8. The Advisory Committee was informed that the operational framework adopted in Accra was based on guidance provided in the global strategic response plan, developed by the Special Envoy in September 2014 in consultation with partners. The Committee was also informed that both UNMEER and the global strategic response plan of the Special Envoy developed in September 2014 build on the World Health Organization (WHO) Ebola response road map issued in August 2014 (see [A/69/408](#), para. 3). In his report, the Secretary-General indicates that, while not an outcome of the conference in Accra, prevention and preparedness remain key strategic priorities of the global response strategy. Together with WHO, the Mission will, upon request, support national Governments in their preparedness and prevention activities.

9. Upon enquiry, the Advisory Committee was provided with a breakdown of the key activities, requirements and funding by line of action, based on the operational framework adopted in Accra in support of the global emergency response to the Ebola crisis in Guinea, Liberia and Sierra Leone (see annex I). As indicated in paragraph 13 of the report of the Secretary-General, the emergency operational response activities to be implemented by agencies, funds and programmes are estimated at a cost of \$1.5 billion, which is to be funded through voluntary contributions received by the agencies, funds and programmes, including those made to the Ebola Response Multi-Partner Trust Fund. The Committee was also provided with information on the role and services provided by the Office for the Coordination of Humanitarian Affairs, which is also included in annex I. Additional information was provided on the programmatic and support activities carried out thus far (see annex II).

10. In his report, the Secretary-General states that the national response plans developed by the Governments of the affected countries will retain primacy in all of the work of the United Nations system on Ebola. The Secretary-General indicates that UNMEER will combine the technical expertise of WHO with the operational strengths and capabilities of other United Nations agencies, funds and programmes. It will provide strong crisis management expertise to scale up and lead the efforts of United Nations entities and international and local non-governmental organizations in support of national response efforts, reinforcing and responding to national plans developed by the affected countries themselves. The report of the Secretary-General provides further information on the respective roles of the Special Envoy, UNMEER and the United Nations system as follows:

(a) The Special Envoy will represent the United Nations system and provide overarching strategic leadership, coordination and guidance, including through consultations with Member States and other stakeholders, and lead international resource mobilization, strategic communications and advocacy efforts. He will work closely with WHO in Geneva to develop and provide the overall global strategic response plan towards which the efforts of the Mission and other partners will be aligned and continue to lead the Global Ebola Response Coalition, through which all efforts among Governments, implementing partners and the United Nations are coordinated;

(b) The Special Representative of the Secretary-General and Head of Mission will lead the emergency response at the operational level and provide operational direction to the United Nations system, the United Nations country teams and other implementing partners on the ground. He will ensure that UNMEER develops and implements a comprehensive system-wide response framework to make the strategic guidance of the Special Envoy operational;

(c) The operational implementation of the strategic response framework will, to a large degree, be carried out by United Nations agencies, funds and programmes through their own voluntary contribution mechanisms, including drawing on the Ebola Response Multi-Partner Trust Fund (see paras. 65-66 below), as required. Broader operational implementation will largely be carried out by governmental and non-governmental entities working in response to the national priorities in affected countries.

11. The Secretary-General states that the United Nations system response to the outbreak frames goals over 30-day, 60-day and 90-day periods as part of the immediate response. In the first 30 days, which began on 1 October, the objective was to establish an UNMEER presence in Ghana, Guinea, Liberia and Sierra Leone and to deploy personnel, aircraft, vehicles and communication and logistical capabilities to ensure the rapid build-up of operational enablers. At the 60-day mark, the objective was to have all major inputs in place in order to achieve 70 per cent case isolation and 70 per cent safe burials. This will require high-capacity scale-up and sustainment of Ebola treatment units and the establishment of community care centres as part of national response plans. By the 90-day mark, the objective is to achieve 100 per cent case isolation and 100 per cent safe burials, in addition to a declining rate of new infections in most areas. Beyond that period, if successful, the objective will then need to be effectively, sustainably and universally applied over time to ensure the full elimination of the current outbreak.

12. The Mission's results-based-budgeting framework is presented in the table following paragraph 49 of the report of the Secretary-General and is built around the Mission's singular objective — to halt the spread of the Ebola virus in Guinea, Liberia and Sierra Leone. The framework includes the expected accomplishments of the Secretariat and the related indicators of achievement and performance measures, as well as information on the outputs to be delivered by the Office of the Special Envoy and by UNMEER. The Advisory Committee was informed that as the implementation of the aforementioned critical lines of action rested with United Nations agencies, funds and programmes, the related indicators and performance measures were not included in the results-based-budgeting framework of UNMEER. Upon enquiry, the Committee was provided with the indicators and performance measures related to the implementation of the above-mentioned critical lines of

action for reference (see annex III). The Committee was also provided with additional information on the staffing of the agencies, funds and programmes involved in the Ebola response effort (see annex IV). **The Committee recommends that the General Assembly request the Secretary-General to provide in his future reports an update on the implementation of the critical lines of action referred to in paragraph 7 above (see also annex I) in each of the affected countries by United Nations agencies, funds and programmes, given that progress made in this regard also determines the work of the Mission.**

13. Upon enquiry, the Advisory Committee was further informed that after the conclusion of the Mission's activities, WHO would be the appropriate institution to address remaining challenges relating to Ebola and other ongoing medical issues, providing expertise to the Governments of the three countries as they take the lead on the continued response. In terms of the social challenges arising from the Ebola crisis, WHO and other elements of the United Nations country teams in each of the affected countries will work together to ensure the recovery, revival and renewal of systems to build resilience.

14. The Secretary-General states that the mandate of the Mission is linked to the successful implementation of the international response to the crisis and its impact, and that the requirement for UNMEER will exist only as long as is necessary to stem the crisis. When it is determined that Ebola no longer poses a grave threat to the people of the affected countries and the relevant Governments feel that they have sufficiently transitioned into a normalized approach to preventing Ebola transmission and responding to the disease, the Mission will have achieved its objective and will be disbanded. The Secretary-General indicates that the Special Envoy, UNMEER and WHO will work closely and consistently with the Governments of the affected countries and key stakeholders to define and determine a point at which such a decision is appropriate.

15. In his report, the Secretary-General provides information on cooperation of the Office of the Special Envoy and UNMEER with the other entities of the United Nations system, with other missions in the region and with other entities, including Member States, regional organizations, international and non-governmental organizations, the private sector and other key stakeholders (*ibid.*, paras. 35-41). The report also provides information on medical support requirements for United Nations personnel suffering from both Ebola and non-Ebola-related ailments, including the establishment of a level II hospital capacity, aeromedical support and medical evacuation arrangements (*ibid.*, para. 46).

16. With regard to reporting, the Secretary-General indicates that he will report on a monthly basis to the General Assembly on the progress and results achieved and to the Security Council upon request. The frequency of reporting will be revisited as the situation on the ground evolves and in accordance with the expressed requirements of Member States.

**17. The Advisory Committee welcomes the progress made at the Accra conference to reach agreement among United Nations system entities on an operational framework that sets out United Nations activities in support of national Ebola responses and assigns responsibility for the delivery of critical lines of action and enabling activities within the United Nations system.**

## IV. Resource requirements

18. In the summary of his report, the Secretary-General indicates that the total United Nations system response to the Ebola crisis in the three affected countries will be funded through three financial mechanisms: direct funding from the regular assessed budget for the Office of the Special Envoy and UNMEER for leadership, coordination and facilitation of the overall system response; direct voluntary funding provided to agencies, funds and programmes for the implementation of the global strategic response plan; and the Ebola Response Multi-Partner Trust Fund to provide a common financing mechanism for the allocation of funds to meet priority needs, encourage early donor contributions and allow a rapid response in the event of unforeseen requirements. As indicated in paragraph 13 of the report, the cost of the emergency operational response activities to be implemented by agencies, funds and programmes is estimated at \$1.5 billion, to be funded through voluntary contributions received by the agencies, funds and programmes, including those made to the Trust Fund.

19. Information on the proposed resource requirements for the Mission is provided in paragraphs 50 to 58 of the report of the Secretary-General. The additional resource requirements for the Office of the Special Envoy and UNMEER for the biennium 2014-2015 are estimated at \$193,622,500 gross (\$189,593,900 net) under sections 5, Peacekeeping operations (\$1,096,500); 8, Legal affairs (\$119,800); 27, Humanitarian assistance (\$184,676,500); 29B, Office of Programme Planning, Budget and Accounts (\$134,800); 29C, Office of Human Resources Management (\$1,734,700); 29D, Office of Central Support Services (\$1,517,600); 34, Safety and security (\$314,000), and 36, Staff assessment (\$4,028,600). The proposed amount of \$184,676,500 under section 27, Humanitarian assistance, would provide \$2,365,500 for the requirements of the Office of the Special Envoy and \$182,311,000 for UNMEER.

20. The proposed resources would cover the requirements of the Mission from the time of its establishment, on 19 September 2014 to 31 December 2015. Tables 1 and 2 of the report of the Secretary-General provide a breakdown of the additional resource requirements by object of expenditure and budget section, respectively.

21. Upon enquiry, the Advisory Committee was informed that the proposed requirement of \$189,593,900 was inclusive of the commitment authority in the amount of \$49,943,600 granted to the Secretary-General by the General Assembly in its resolution 69/3 for the requirements of the Mission for the period from 19 September to 31 December 2014 (see para. 5 above).

22. Annex V to the present report provides a breakdown of the proposed requirements for the Office of the Special Envoy and UNMEER by budget section and object of expenditure for the period from 19 September 2014 to 31 December 2015.

### Staffing proposals

23. The Secretary-General proposes 376 positions funded by general temporary assistance, comprising 8 positions for the Office of the Special Envoy and 368 positions for UNMEER. In addition, 20 positions in 2014 and 9 positions in 2015 are proposed for backstopping support at Headquarters. The staffing needs of the Office of the Special Envoy and UNMEER and the Headquarters backstopping

staffing needs in 2014-2015 are summarized in annexes I and II, respectively, to the report of the Secretary-General. An organization chart for the Office of the Special Envoy and UNMEER is provided in annex III to the report. A breakdown of proposed staffing requirements for the Office of the Special Envoy and UNMEER by location and office for the period from 19 September 2014 to 31 December 2015 is provided in annex VI below.

24. As indicated in annex I to the report of the Secretary-General, of the 368 positions proposed for UNMEER, 137 positions are proposed for the Mission's headquarters in Accra, 72 each for country offices in Guinea, Liberia and Sierra Leone; 6 for the New York liaison office; and 7 for the Regional Service Centre in Entebbe, Uganda; and 2 are proposed to be embedded in the United Nations Operation in Côte d'Ivoire (UNOCI) in Abidjan. The Advisory Committee was informed that four of the eight positions proposed for the Office of the Special Envoy were based in Geneva and the remaining four would be based in New York.

25. Annex II to the report of the Secretary-General indicates that the 20 positions proposed for backstopping at Headquarters in 2014 comprise 11 positions for the Department of Field Support (3 P-5, 2 P-4, 3 P-3 and 3 General Service (Other level)); 6 positions for the Medical Services Division (1 P-5, 2 P-4, 1 General Service (Principal Level and 2 General Service (Other level))); 2 positions (1 P-5 and 1 P-4) for the Procurement Division; and 1 position (P-4) for the Office of Programme Planning, Budget and Accounts. The number of backstopping positions proposed for 2015 would be reduced to nine positions and would comprise: one position for the Department of Field Support (P-5); six positions for the Medical Services Division (1 P-5, 2 P-4, 1 P-2, 1 General Service (Principal level) and 1 General Service (Other level)); one position (P-3) for the Procurement Division; and one position (P-4) for the Department of Safety and Security.

26. With regard to vacancy factors, upon enquiry, the Advisory Committee was informed that the following vacancy factors had been applied: (a) 25 per cent in computing the requirements for the eight positions proposed for the Office of the Special Envoy, taking into account its low number of staff as well as current progress in recruitment; (b) 10 per cent for the backstopping positions in New York, taking into account the short-term duration (3-8 months) of the positions being proposed, their current recruitment status and their location at Headquarters; and (c) 50 per cent for UNMEER positions, to take into account the typical challenges faced in recruiting personnel for a new field mission.

27. Upon enquiry, the Advisory Committee was provided with a phased deployment schedule (see annex VII), which shows that the proposed funding for UNMEER provides for the deployment of an average of 154 positions over a 16-month period, including 118 international, 26 national and 10 UNV positions.

28. A total amount of \$46,737,200 is proposed under other staff costs to provide for the deployment of an average of 154 positions funded under general temporary assistance for the period from 19 September 2014 to 31 December 2015, including \$1,471,200 for the Office of the Special Envoy and \$42,468,300 for UNMEER.

29. Upon enquiry, the Advisory Committee was informed that as at 26 November 2014, 158 positions were encumbered, including the position of the Special Envoy on Ebola. The Committee was further informed that of the 158 staff members on board, 6 were on fixed-term appointments, including 1 on retention beyond retirement;

61 were on temporary appointments, including 2 rehired retirees; 14 were on temporary assignments; 22 were on non-reimbursable or reimbursable loan; 53 were on temporary duty travel; and 2 were United Nations Volunteers. The Committee was also provided with a detailed table showing that of the 93 positions for which data on the original grades of incumbents were available (55 Professional, 27 Field Service, 9 General Service and 2 United Nations Volunteers), 51 of the incumbents were filling positions proposed at a higher grade or in a category different from that of their original post or position as follows: 26 Professionals and 5 Field Service were occupying a higher-grade position in the same category; 9 Field Service staff were filling posts in the Professional category; and 9 General Service and 2 United Nations Volunteer staff were filling posts in the Professional or Field Service category. Of the 42 remaining positions for which data on the grades of incumbents were available (29 Professional and 13 Field Service), 23 incumbents were occupying positions proposed at the same level as their original grades and 19 were at a lower level.

### **Non-post resources**

30. An amount of \$142,856,700 is proposed for non-post resources, comprising:

- (a) \$266,400 for consultants;
- (b) \$8,451,000 for travel of staff;
- (c) \$9,446,900 for contractual services, including \$6,701,800 for the deployment of up to 110 United Nations Volunteers with expertise in emergency response services and \$2,566,700 for information technology services;
- (d) \$74,060,500 under general operating expenses, including \$27,613,500 for the rental and operation costs of eight aircraft, \$15,554,900 for airlift of critical Mission assets and supplies in support of response activities, \$2,756,200 for medical services, including medical evacuations of United Nations personnel, \$5,700,000 for aeromedical evacuation services and \$13,932,200 for commercial communications; and \$6,821,000 for rental and maintenance of premises for various Mission locations in Ghana, Guinea, Liberia and Sierra Leone;
- (e) \$12,641,300, for supplies and materials, including Mission requirements for petrol, oil and lubricants;
- (f) \$31,940,600 under furniture and equipment, including \$27,138,400 for the acquisition of assets for the establishment of geospatial, information and telecommunications technology infrastructure across UNMEER headquarters, three country offices, four logistics hubs and 12 forward logistics bases in support of the response to the Ebola crisis and \$2,986,900 for the acquisition of 18 four-wheel-drive VIP station wagons, 8 four-wheel-drive armoured vehicles, 2 ambulances and vehicle workshop equipment.

### **Expenditures for the current period**

31. Upon enquiry, the Advisory Committee was provided with a table summarizing the actual expenditures incurred against the commitment authority during the period from 19 September to 31 October 2014 (see annex VIII). The information provided shows that, as at 31 October, a total amount of \$6,307,000, or 12.6 per cent, had been spent against the commitment authority of \$49,943,600;



projected expenditure for period from 1 November to 31 December 2014 was estimated at \$43,250,200, or 86.6 per cent; and total projected expenditure for the period from 19 September to 31 December 2014 was estimated at \$49,557,800, reflecting 99.2 per cent of the total resources made available under the commitment authority. The Committee requested an update of the status of expenditures as at 30 November 2014 but did not receive the requested information in time for inclusion in the present report. **The Committee therefore requests that the updated information be provided to the General Assembly at the time of its consideration of the Secretary-General's proposals for the Office of the Special Envoy on Ebola and UNMEER.**

#### **Observations and recommendations**

32. In its previous report (A/69/408), which was endorsed by the General Assembly in its resolution 69/3, the Advisory Committee made a series of recommendations regarding the information and analysis that the Secretary-General should provide in his next report, including: (a) comprehensive information on the response of the United Nations system and the specific functions and tasks of UNMEER and of other partners; (b) the operational targets of the Mission, as well as the benchmarks, indicators of achievement and expected time frames for the success of the Mission; (c) detailed justifications for the organizational structure based on a rigorous analysis of the specific functions of the Mission and the totality of available capacities, including those of other United Nations system entities and partners involved in this effort; and (d) detailed justifications for non-post categories of expenditure, taking into account the total resources made available through the Ebola Response Multi-Partner Trust Fund, as well as by Member States and other partners, including any in-kind contributions. The Committee had also requested the Secretary-General to elaborate further on the rationale for the proposed budgetary arrangements for UNMEER and possible alternative options.

33. **The Advisory Committee is concerned that the report of the Secretary-General lacks clarity and/or detail in many of the above elements. The Committee considers that, at this stage, there is insufficient information available that would allow the General Assembly to make an informed decision regarding the proposed organizational structure, staffing and resource requirements of the Mission. Furthermore, the report of the Secretary-General was provided to the Committee towards the end of its session.**

34. **Under the circumstances, the Advisory Committee is not in a position to pronounce itself on the Secretary-General's proposals for the budget of the Office of the Special Envoy and UNMEER, and is therefore recommending that the General Assembly extend and supplement the commitment authority granted to the Secretary-General in its resolution 69/3 and request him to submit a more detailed budget proposal for its consideration at the second part of the resumed sixty-ninth session (see para. 68 below).**

35. **Taking the foregoing into account, the Advisory Committee puts forward, in the paragraphs below, a number of observations and suggestions that the Secretary-General should take into account in preparing the above-mentioned detailed budget submission, subject to such guidance as the General Assembly may provide on the various aspects of the report of the Secretary-General.**

*Role of the United Nations Mission for Ebola Emergency Response*

36. The Advisory Committee recalls that at the time of the establishment of UNMEER, the Secretary-General highlighted its unique nature and indicated that the main objective of UNMEER was to coordinate the delivery by the United Nations system of assistance to the affected countries. **However, the Committee is of the view that the budget document lacks information on the specific coordination role of UNMEER and how it fits into the United Nations system-wide Ebola response effort, the roles, responsibilities and activities of other key players such as WHO and the World Food Programme (WFP). In addition, the report does not provide information on the activities of the United Nations country teams and the Office for the Coordination of Humanitarian Affairs. Furthermore, it was only upon request that the Committee was provided with some information on the activities of the various entities of the United Nations system (see annex I). The Committee considers this to be a significant weakness in the budget proposal, given the large number and wide range of entities and partners involved in the effort to combat Ebola. The Committee expects the Secretary-General to provide detailed information on the specific role of UNMEER in the detailed budget submission to underpin and justify his proposals for resource requirements.**

*Organizational structure and staffing*

37. **Given the singular strategic objective and purpose of UNMEER, which is to work with others to stop the Ebola outbreak, after which the Mission is to be disbanded, and given also the short-term nature of the operational targets, which are framed in terms of goals to be achieved over 30-day, 60-day and 90-day periods, the Advisory Committee questions the approach taken to establish a large structure for UNMEER, including almost 400 positions in four locations as well as up to 110 United Nations Volunteers on a contractual basis, which appears to be modelled on the requirements of a more typical field operation with a long-term perspective. While noting that a vacancy rate of 50 per cent is proposed and that the actual number of personnel proposed to be deployed is much lower, the Committee considers that the proposed structure presents an unrealistic picture of the organizational structure of UNMEER. In addition, the Committee questions the rationale for proposing a large number of positions for UNMEER headquarters in Accra rather than in the affected countries. Furthermore, an identical, template-based staffing structure is proposed for the country offices, which does not appear to take into account the specific circumstances and requirements of each of the three affected countries, nor the presence of the United Nations entities already engaged in the country (see annex IV).**

38. **The Advisory Committee considers that the proposed structure of UNMEER appears to be top-heavy, with a large number of positions at high levels. As shown in annex I to the report of the Secretary-General, for a total staffing of 368 positions and an average deployment of 154 positions (see para. 27 above; annex VII below), a total of 1 Under-Secretary-General, 3 Assistant Secretary-General, 8 D-2, 13 D-1 and 34 P-5 positions are proposed. The Committee is of the view that, in general, the grade levels of many of the proposed positions appear to be high in comparison with the related duties and responsibilities, which are mostly of a logistical and support nature. In this**

**connection, the Committee was informed that the positions of the heads of the United Nations country teams were usually established at the D-1 or D-2 level.**

39. The Advisory Committee is also of the view that the proposed staffing of certain offices could be streamlined. For instance, it is proposed that the Office of Special Envoy be established in New York with four posts (1 D-2, 2 P-5, 1 P-3), as well as an Ebola response liaison office with six posts (1 D-2, 1 P-5, 2 P-4, 2 General Service), with a combined presence of 10 positions (2 D-2, 3 P-5, 2 P-4, 1 P-3 and 2 General Service), of which 2 are at the D-2 level (see annex VII).

**40. In view of the foregoing, the Advisory Committee believes that there is a need to streamline and simplify the organizational structure proposed for UNMEER, and recommends that the General Assembly request the Secretary-General to review its proposed organizational structure. The Committee is of the view that the structure of UNMEER should be more closely aligned with its specific role, and include only the organizational units and positions that are to be effectively deployed to implement its workplan (see para. 36 above). The Committee emphasizes that the staffing structure of each of the country offices should be tailored to meet the specific needs in each of the affected countries. The structure should also take into account the presence of other United Nations entities, and the identification of operational gaps should continue to be reviewed and adjusted as the outbreak status and related response activities in each country evolve. The Committee also stresses the need to better align the functions and grade levels of the proposed positions.**

#### *Operational activities of the Mission*

41. The Advisory Committee requested additional information on the programmatic and operational activities to be undertaken by UNMEER in support of the global Ebola response effort. It was informed that UNMEER undertook complementary activities with United Nations agencies, funds and programmes in the provision of air transportation and information and communications technology services.

42. With regard to air operations, the report of the Secretary-General (A/69/590 and Corr.1, para. 32) indicates that UNMEER will maintain eight aircraft (2 CRJ-200, 1 CL-603 and 5 MI-8MTV) and complement the capacity of the United Nations Humanitarian Air Service (1 CRJ-200, 2 Beechcraft 1900 and 1 B412), and that the agencies that own, charter or manage the aircraft will retain the overall command of the airframe. It is also indicated that air transport assets from the United Nations Office for West Africa, the United Nations Mission in Liberia (UNMIL) and the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) will be used on an ad hoc basis to fast-track the response. **The Advisory Committee is of the view that further information should be provided on the operational role of UNMEER and the needs to be fulfilled in terms of the materials or persons to be transported to justify the proposed requirements in air services and the number of aircraft. The Committee also considers that the Secretary-General should provide further clarifications on the Mission's coordination and cooperation arrangements with WFP, the United Nations Humanitarian Air Service and other partners, as well as assurances that air transportation resources are being used in the most cost-effective manner possible, without duplication or overlapping among the various entities.**

43. With regard to air coordination services, the Advisory Committee was informed, upon enquiry, that strategic air coordination for the distribution of donated assets was being provided by the United Nations Children's Fund (UNICEF) centre in Copenhagen, which served as an inter-agency strategic movement planning and coordination structure for non-food items for Ebola and non-Ebola emergencies, and that the main logistics depot and supply chain was based in Copenhagen. In addition, WFP, which is heading the logistics cluster for Ebola emergency response, was coordinating all its airlifts in support of Ebola emergency response from this coordination centre. The Committee was also informed that the integrated air operations centre between the United Nations Humanitarian Air Service and UNMEER in Accra (see [A/69/590](#) and Corr.1, para. 41) brought together UNMEER and the Service to support the complex inter-agency and international response. **The Committee is of the view that greater consideration should have been given to strengthening the existing inter-agency air coordination capacities of UNICEF, WFP and the United Nations Humanitarian Air Service before deciding to create an integrated air operations centre in UNMEER.**

44. In the area of information and telecommunications technology, the report of the Secretary-General indicates that UNMEER will provide the backbone infrastructure for the entire United Nations system response, including a wide area network, through a combination of satellite and terrestrial links and commercial Internet service providers, radio and mobile communications, messaging systems, videoconferencing services and geospatial services. It is also indicated that UNMEER will provide information and communications technology services to the Mission and United Nations agencies, funds and programmes at the level of the UNMEER headquarters, three country offices and four logistics hubs. The Advisory Committee was also informed that, at the level of the forward logistics bases and below (also known as the "last mile"), information and communications technology services would be provided by the emergency telecommunications cluster of the United Nations agencies, funds and programmes, led by WFP.

45. **The Advisory Committee questions the cost-effectiveness of the approach taken, given the high costs of implementing new information and communications technology infrastructure. The Committee is of the view that consideration should have been given to strengthening the capacities of the existing emergency telecommunications cluster of the United Nations, which will continue to exist after the current Ebola crisis is brought under control, rather than creating a parallel information and communications technology structure within UNMEER to develop a new backbone infrastructure. Furthermore, little information is provided on the long-term need for or use of the infrastructure being put into place or the needs of the users of information and communications technology services.**

46. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the detailed budget proposal, a breakdown of the resources proposed for operational activities to be undertaken by UNMEER in support of the United Nations system Ebola response effort, and to maintain a detailed accounting of expenditures incurred in this regard. The Secretary-General should also be requested to provide comprehensive and transparent information on the services provided and related costs in the relevant performance report.**

### *Vehicles*

47. The list of outputs to be delivered by UNMEER shows that it will: (a) provide some 380 vehicles to facilitate transport for United Nations agencies, funds and programmes and international and national non-governmental organizations operating in the three affected countries; and (b) identify, transport and deliver vehicles to facilitate national community mobilization, safe burial and the movement of medical personnel and teams in support of three national Ebola response planning bodies. The Advisory Committee was also informed that the proposed budget included provisions of: (a) \$2,986,900 under furniture and equipment for the acquisition of 18 4x4 VIP station wagons, 8 4x4 armoured vehicles, 2 ambulances and vehicle workshop equipment; (b) \$486,300 under general operating expenses for maintenance, spare parts and operating costs of vehicles; and (c) provisions for petrol, oil and lubricants under supplies and materials.

48. Upon enquiry, the Advisory Committee was informed that as at 26 November, UNMEER holdings included 265 vehicles, of which 140 had been provided by the African Union-United Nations Hybrid Operation in Darfur, 61 by the United Nations Interim Force in Lebanon, 10 by the Global Service Centre in Brindisi, 2 by the United Nations Multidimensional Integrated Stabilization Mission in Mali, 2 by UNMIL and 50 by the United Nations Disengagement Observer Force. In addition, five 4x4 vehicles had been lent to UNMEER by UNOCI and would be returned upon the completion of the initial UNMEER staffing and deployment surge. Out of the UNMEER holdings of 265 vehicles, 95 were assigned to Sierra Leone, 76 to Liberia, 69 to Guinea and 25 to Ghana. The Committee was also informed that the vehicles that had been deployed to UNMEER from other field operations included primarily vehicles that had been determined to be surplus in the releasing missions in line with the normal asset management processes in field operations, for example, as a result of the downsizing of a mission.

49. The Advisory Committee was provided with further details about the utilization of the above-mentioned vehicles, as follows: (a) of the 95 vehicles assigned to Sierra Leone, 40 had been donated to the national Ebola response centre, 25 were operated by UNMEER in Sierra Leone for its internal use and 30 were being prepared for donation; (b) of the 76 vehicles assigned to Liberia, 25 were destined for the internal use of UNMEER in Liberia and 51 were being prepared for donation; and (c) of the 25 vehicles assigned to Ghana, UNMEER in Ghana operated 25 for its internal use.

50. Upon enquiry, the Advisory Committee was informed that the operational decision to transfer United Nations assets among missions was in line with normal asset management efforts in field operations, especially where there were downsizing missions. The onward donation of surplus vehicles received by UNMEER to United Nations agencies, funds and programmes, Governments and other entities has its legal basis in the delegation of authority granted to UNMEER to dispose of United Nations property, in accordance with financial rule 105.23 (a) through (e). The Committee was also informed that it was expected that a maximum of 100 vehicles would be used by UNMEER staff.

**51. As indicated in paragraph 46 above, the Advisory Committee stresses the need to maintain a separate accounting of the vehicles destined for internal use by UNMEER and those to be donated, including all related costs, such as**

**freight, preparation, maintenance and insurance charges. The Committee recommends that the General Assembly request the Secretary-General to report comprehensively on the acquisition, donation and maintenance costs of vehicles in his detailed budget submission.**

52. The Advisory Committee requested further information on the expenditures incurred and the requirement for the acquisition of armoured vehicles for UNMEER. The Committee was informed that at the planning and start-up phases of UNMEER, a provision of two armoured vehicles per country of operation had been made, for a total of eight armoured vehicles, which were funded through the commitment authority granted by the General Assembly in its resolution 69/3. The eight vehicles had been provided by the Global Service Centre in Brindisi on a cost-reimbursement basis. However, according to the Secretary-General, the most recent security assessment no longer called for the use of armoured vehicles in Ghana and Guinea, but still required their use in Liberia and Sierra Leone. The Committee was also informed that two armoured vehicles for UNMEER in Liberia had been procured on 7 October 2014 and delivered to Monrovia on 21 October 2014, at a total cost of \$373,964. In addition, the Committee was informed that, as the security situation evolved on the ground, any armoured vehicle that was no longer deemed necessary by UNMEER would be reviewed for deployment to other missions where there was a higher security priority.

53. The Advisory Committee requested but did not receive information on the security assessments serving as the basis for the acquisition of armoured vehicles for Accra and Conakry, or the assessment that lifted the requirement for such vehicles. **The Committee is concerned that armoured vehicles may have been purchased without the supporting security assessments, resulting in additional costs for the onward transfer of the armoured vehicles to other missions. The Committee recommends that the General Assembly request the Secretary-General to conduct a review of the acquisition of eight armoured vehicles for UNMEER and report on this matter in the context of his detailed budget submission.**

#### *Regional cooperation*

54. **In view of the lack of certainty as to the expected lifespan of the Mission, the Advisory Committee is of the view that, as a matter of principle, every effort should be made to seek all options for fulfilling the requirements of UNMEER through cost-reimbursement arrangements with neighbouring missions, other entities of the United Nations system or host Governments before proceeding with the acquisition of new goods/equipment/expertise or the generation of new capacities.** In this connection, the Committee points out that the United Nations system has a large presence in the region, including peacekeeping operations in Côte d'Ivoire (UNOCI) and Liberia (UNMIL), as well as the United Nations country teams. In addition, the Office for the Coordination of Humanitarian Affairs, which has a presence in the region, also encompasses people, processes and extensive expertise in the management of emergency humanitarian response activities.

55. In this regard, the Advisory Committee was informed, upon enquiry, that UNMEER had approached the four host Governments of the countries in which the Mission was located regarding the possible provision of premises and/or

infrastructure for its headquarters facilities in accordance with proposed status-of-mission agreements, and that the Government of Sierra Leone had provided part of the Special Court for Sierra Leone facility free of cost.

56. The Advisory Committee also enquired whether any consideration had been given to the possibility of co-locating UNMEER headquarters in locations with an existing United Nations presence, given the need for the immediate operationalization of the Mission. The Committee was informed that the decision to locate UNMEER headquarters in Accra was based on its proximity to the affected countries and the availability of an existing air bridge from Ghana to Monrovia, which was utilized to facilitate the influx of assistance, supplies and personnel into the affected countries for the response.

**57. The Advisory Committee encourages UNMEER to seek further opportunities for co-locating its offices with other United Nations entities or obtaining the use of existing premises from host countries, in order to obviate the need for the significant efforts and resources required for the establishment of new office accommodation.**

58. As indicated in paragraph 43 of and annex I to the report of the Secretary-General, it is proposed that two UNMEER positions be based in Abidjan, embedded with UNOCI. In addition, it is proposed that three Finance Assistants (National Professional Officer) and four Human Resources Assistants (Local level) be placed at the Regional Service Centre in Entebbe to manage payroll, travel, onboarding and claims functions. **The Advisory Committee questions the rationale for splitting the delivery of administrative functions between two or more locations. It stresses that the Secretary-General should ensure that transactional finance and human resources services for UNMEER are delivered in the most cost-effective manner possible.**

## V. Budgetary and programmatic arrangements

59. In his previous report ([A/69/404](#)), the Secretary-General stated his intention to incorporate the Office of the Special Envoy on Ebola and UNMEER into programme 23, Humanitarian assistance, of the proposed strategic framework because of the thematic nature of emergency response. In its related report ([A/69/408](#)), the Advisory Committee recommended that the General Assembly request the Secretary-General to elaborate further on the rationale for the proposed budgetary arrangements for the Office of the Special Envoy and UNMEER and possible alternative options in the context of his detailed budget submission. The Committee notes that the report of the Secretary-General does not elaborate on the issue, and is proposing, as announced previously, that the Office of the Special Envoy and UNMEER be incorporated into programme 23, Humanitarian assistance, of the proposed strategic framework (section 27 of the programme budget).

60. In this regard, the Advisory Committee recalls that, in the proposed strategic framework for the period 2014-2015, under programme 23, Humanitarian assistance, of the biennial programme plan ([A/67/6/Rev.1](#)), it is indicated that the Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives and that the legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly set out the guiding principles of

humanitarian response. **Given that the Office for the Coordination of Humanitarian Affairs is not responsible for the implementation of the mandate of the Office of the Special Envoy on Ebola and UNMEER, and furthermore that the mandate of the Mission is not anchored in the framework for emergency humanitarian assistance adopted by the Assembly in its resolution 46/182, the Committee questions the rationale for incorporating the Mission into programme 23 of the strategic framework.**

61. Furthermore, as indicated in paragraph 19 above, the bulk of the proposed resources for UNMEER, in the amount of \$184,676,500, is proposed under section 27, Humanitarian affairs. As shown in table 2 of the report of the Secretary-General, under this arrangement the resource allocation for section 27, Humanitarian affairs, of the programme budget for the biennium 2014-2015 would rise from a total of \$31,762,900 to \$216,257,900, representing almost a sevenfold increase. **In view of the fact that the mandate of UNMEER is not of a continuing nature, the Advisory Committee is concerned that the proposed arrangement would create a distortion under the programme budget and artificially inflate the regular budget share of section 27, Humanitarian affairs. The Committee is also concerned about the possible implications of such an arrangement for the integrity of the Emergency Relief Coordinator role stipulated in resolution 46/182, which combined under a single focal point the functions carried out by the Secretary-General for major complex emergencies and by the United Nations Disaster Relief Coordinator.**

62. **In view of the concerns expressed in paragraphs 60 and 61 above, the Advisory Committee recommends the establishment of a separate and distinct special account for income and expenditures related to the Office of the Special Envoy on Ebola and UNMEER, including the related backstopping resources.**

63. The Advisory Committee recalls that, at the time of its consideration of the Secretary-General's initial funding request for the Mission in September 2014 (see [A/69/404](#)), given the extreme urgency of the conditions in which UNMEER was established, there was insufficient time to review the proposed organizational and budgetary arrangements or to analyse the reasons that it was not proposed that the Mission be established within the existing United Nations framework for emergency humanitarian assistance. The Committee notes that General Assembly resolution 46/182 was designed to strengthen the United Nations response to complex emergencies and has been applied to address numerous crises since its adoption in 1991.

64. **The Advisory Committee strongly believes that the existing institutional arrangements established by the General Assembly should be applied in a consistent manner. In the case of any possible exceptions, the Committee believes that it is incumbent upon the Secretary-General to explain why the existing arrangements may not have been applied. The Committee therefore recommends that such information be provided in the context of the detailed budget proposal (see para. 67 below). Furthermore, the Committee is of the view that an assessment of the approach taken in establishing the institutional arrangements to address the Ebola emergency response should be carried out at the appropriate time, with a view to analysing the lessons learned.**



## VI. Ebola Response Multi-Partner Trust Fund

65. In the summary of his report (A/69/590 and Corr.1), the Secretary-General indicates that the Ebola Response Multi-Partner Trust Fund is intended to provide a common financing mechanism for the allocation of funds to meet priority needs, encourage early donor contributions and allow a rapid response to unforeseen requirements (see also para. 18 above). The Advisory Committee was informed that as at 11 November 2014, a total amount of \$121 million had been pledged to the Trust Fund, of which \$72.4 million had been committed. In addition, significant funds had already been allocated and disbursed to the special logistics operation of WFP (totalling \$26.5 million), and a number of new priority activities were under consideration for funding.

66. Upon enquiry, the Advisory Committee was informed that the Trust Fund was administered by the Multi-Partner Trust Fund Office of the United Nations Development Programme (UNDP), which administered more than 100 United Nations common funding instruments. The Office was responsible for the design and set-up of the Fund, the maintenance of the Fund account, the receipt of donor contributions and the disbursement of funds upon instructions from the Special Envoy, and the provision of periodic consolidated reports.

## VII. Conclusion and recommendations

67. The action to be taken by the General Assembly is set out in paragraph 61 of the report of the Secretary-General. **Taking into account its observations and recommendations in paragraphs 33 and 34 above, the Advisory Committee recommends that the General Assembly request the Secretary-General to submit for its consideration at the second part of its resumed sixty-ninth session a detailed and fully justified budget proposal for the Office of the Special Envoy on Ebola and UNMEER that addresses the observations and recommendations contained in the present report.**

68. **Taking into account its observations and recommendations in paragraphs 34 and 64 above, the Advisory Committee recommends that the General Assembly:**

(a) **Establish a separate and distinct special account for income and expenditures related to the Office of the Special Envoy on Ebola and UNMEER;**

(b) **Authorize the Secretary-General to enter into commitments in the amount of \$104,582,400, inclusive of the amount of \$49,943,600 authorized in its resolution 69/3 for the biennium 2014-2015, to provide for the requirements of the Office of the Special Envoy on Ebola and UNMEER for the period from 19 September 2014 to 30 June 2015 pending the submission of a detailed budget at the second part of the resumed sixty-ninth session of the General Assembly, and that the Assembly assess a total amount of \$104,582,400 to the special account for the Office of the Special Envoy on Ebola and UNMEER.**

69. The Advisory Committee emphasizes that the above recommendation for funding is made without prejudice to any recommendation that it may make to the General Assembly when it considers the detailed budget submission for the Office of the Special Envoy on Ebola and UNMEER or any decision that the

**Assembly might take thereon with regard to the organizational structure of the Mission, its staffing and its operational requirements.**

**70. The Advisory Committee also emphasizes that the above recommendation does not prejudge the position that it may take on similar requests regarding other missions that may be submitted in the future.**

## Annex I

### Breakdown of the key activities, requirements and funding by line of action, based on the operational framework adopted in Accra in support of the global emergency response to the Ebola crisis in Guinea, Liberia and Sierra Leone

The requirement for implementation of operational activities by the agencies, funds and programmes is estimated at \$1.5 billion. The requirement for the operations of the United Nations Mission for Ebola Emergency Response (UNMEER) is estimated at \$189.6 million.

The activities of UNMEER represent the collective intent, will and action of all United Nations agencies, funds and programmes with regard to the United Nations system response to the Ebola crisis in the three affected countries. UNMEER and the United Nations agencies, funds and programmes will integrate and coordinate their efforts to ensure mandate implementation with the most efficient and effective use of resources, addressing common priorities and avoiding any overlap or duplication of functions. UNMEER will lead the response at the operational level and provide strategic direction to the United Nations system and other implementing partners on the ground, harnessing the capabilities and competencies of all the relevant United Nations actors under a unified operational structure to reinforce unity of purpose, effective ground-level leadership and operational direction, in order to ensure a rapid, effective, efficient and coherent response to the crisis. Operational implementation of the strategic response framework will to a large degree be carried out by United Nations agencies, funds and programmes through their own voluntary contribution mechanisms, including drawing on the Ebola Response Multi-Partner Trust Fund as required.

<i>Lines of action</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
<b>Case finding and contact tracing</b>	<p>Identification, diagnosis, isolation of cases as early as possible to reduce transmission</p> <p>WHO will lead and is expected to provide technical advice and policy guidance on case finding and contact tracing; engage closely with the Governments of the affected countries (Guinea, Liberia, Sierra Leone) to develop plans that support the government response in line with WHO recommendations; and work with United Nations agencies, non-governmental organizations, civil society organizations and community groups to mobilize and train the necessary volunteers. Furthermore, to ensure diagnosis of cases within 24 hours so as to ensure rapid isolation and treatment of the infected,</p>	<ul style="list-style-type: none"> <li>• 20,000 volunteers</li> <li>• 28 laboratories</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$150.7 million</li> </ul>	WHO

<i>Lines of action</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
	monitor the epidemic and facilitate operational decision-making, WHO is expected to facilitate the provision of sufficient laboratory capacity in each of the affected countries; provide advice on laboratory processes and sample types; identify and source in advance the requirement for additional laboratories; and coordinate the provision of sufficient technical capacity			
<b>Case management</b>	<p>Cases treated in Ebola treatment centres and community care centres while ensuring safety of health-care workers</p> <p>Treatment of Ebola is undertaken through Ebola treatment centres and community care centres. WHO will lead and is expected to coordinate the provision of sufficient Ebola treatment centre capacity in each of the affected countries; coordinate the provision of sufficient foreign medical centre capacity in each of the affected countries; coordinate the provision of sufficient national staff capacity in each of the affected countries; define and coordinate training requirements for national Ebola treatment centre staff; engage with all relevant partners to ensure training provision and quality assurance; advise and advocate on Ebola treatment centre geographic need and dispersal; identify and source in advance the requirement for additional Ebola treatment centres</p> <p>UNICEF will lead and is expected to identify and coordinate which agency/military/Member State is going to build community care centres, how many and where; ensure that there is no duplication of effort; ensure clarity on who is expected to manage and resupply community care centres; define and coordinate training requirements for national community care centre staff; engage with all relevant partners to ensure training provision and quality assurance; identify and source in advance</p>	<ul style="list-style-type: none"> <li>• 7,392 beds</li> <li>• 56 foreign medical teams</li> <li>• National personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$690.8 million</li> </ul>	<p>WHO</p> <p>UNICEF</p>

<i>Lines of action</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
	the requirement for additional community care centres; utilize WFP-established in-country logistics infrastructure to build and supply community care centres; inform UNMEER and partners of the planned roll-out of community care centres; and ensure that community care centres are built, operational and functional as planned			
<b>Safe and dignified burials</b>	<p>Safe handling of bodies while respecting family wishes and societal values</p> <p>Cultural practices and conventions associated with death and burial in Guinea, Liberia and Sierra Leone, are a key vector in spreading the disease and are assessed as being responsible for approximately 50 per cent of all new cases of Ebola. Through its own assessed funding and voluntary contributions, including the Ebola Response Multi-Partner Trust Fund, IFRC will lead and is expected to ensure remaining safe burial teams are put in place in each of the affected countries and perform theoretical and practical training</p>	<ul style="list-style-type: none"> <li>• 1,200 national personnel</li> <li>• 67,000 volunteers</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$40.7 million</li> </ul>	IFRC
<b>Community engagement and social mobilization</b>	<p>Dialogue and information-sharing in communities for behaviour change to reduce transmission</p> <p>At the root of defeating Ebola are community action and engagement. A lack of understanding of the disease, fear of the unknown, misperceptions about how the disease spreads and standing cultural practices which lie at odds with medical advice and recommended methodologies to combat Ebola — all of these need to be overcome in a sensitive and culturally appropriate manner. Through its own assessed funding and voluntary contributions, including the Ebola Response Multi-Partner Trust Fund, UNICEF will lead and is expected to define, socialize and validate a community engagement plan with key partners, stakeholders and the</p>	<ul style="list-style-type: none"> <li>• 370 teams with 3,300 personnel</li> <li>• Vehicles and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$50.6 million</li> </ul>	UNICEF

<i>Lines of action</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
	Government; assist in the identification and coordination of community engagement personnel; assist in the identification and coordination of community engagement volunteers; define and coordinate training requirements for community engagement volunteers and staff; and engage with all relevant partners to ensure training provision and quality assurance			
<b>Preparedness and prevention</b>	<p>Provision of technical advice and support to Governments of non-affected countries, especially those at high risk; assessment teams; simulation and training; rapid response teams; and logistics, equipment, supplies and other support</p> <p>Unaffected countries have been grouped to help prioritize and guide levels of support that the international community should provide. Priority 1 countries (Côte d'Ivoire, Guinea-Bissau, Mali and Senegal) are considered to be at great risk because they directly border on the three affected countries. Priority 2 countries (Benin, Burkina Faso, Cameroon, the Central African Republic, the Democratic Republic of the Congo, the Gambia, Ghana, Mauritania, Nigeria, South Sudan and Togo) are considered for lack of adequate medical infrastructure capacity and inflow concerns from neighbouring countries. Priority 3 countries include countries in Africa and other regional countries. WHO will lead and is expected to provide technical advice and support to Governments; assessment teams; simulation and training; rapid response teams; and logistics, equipment, supplies and other support. UNMEER, in particular, will provide a team of 4 posts within existing staffing resources to monitor the status of priority countries</p>	<p>(WHO)</p> <ul style="list-style-type: none"> <li>• Health supplies and other equipment, training</li> </ul> <p>(UNMEER)</p> <ul style="list-style-type: none"> <li>• 1 D-1, 1 P-5, 1 P-4, 1 FS</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$19.4 million</li> <li>• UNMEER assessed funding</li> <li>• \$436,900 (including vacancy rate)</li> </ul>	<p>WHO</p> <p>UNMEER</p>

<i>Enabling activities</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
<b>Logistics</b>	<p>Enable the establishment and consistent supply of operations. Set up and operationalize an end-to-end supply and delivery chain to enable the rapid establishment and functioning of Ebola services, including Ebola treatment centres, community care centres, safe burial teams, case finding and laboratories</p> <p>WFP will lead and is expected to establish in-country logistics infrastructure. WFP is expected to establish and operate 5 main logistics hubs; establish and operate 28 forward logistics bases and satellite logistics hubs; provide primary, secondary and tertiary transport to Ebola treatment centres and community care centres; through UNHAS/UNMEER integrated air operations, ensure tactical airlift capacity for movement of staff and the most urgently needed supplies; supply fuel (jet A1, diesel and petrol) to support logistics operations; and build prefabricated office and accommodation units</p>	<ul style="list-style-type: none"> <li>• 6 hubs/staging areas</li> <li>• 28 forward logistics base/satellites</li> <li>• Fuel</li> <li>• Prefabricated offices and accommodation units</li> <li>• Aircraft rental, fuel, ground handling</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$124.3 million</li> <li>• \$35.2 million</li> </ul>	<p>WFP</p> <p>UNMEER</p>
<b>In-country cash payments</b>	<p>Provide payments to health-care workers and Ebola support staff. Ensure regular cash payments to health-care workers, contact tracers, community care centre workers, burial personnel and community engagement personnel, as well as considering bereavement payments to the families of Ebola victims</p> <p>UNDP will lead and is expected to map existing cash payment systems; identify the exact needs and lists of beneficiaries for cash payments in each of the affected countries; and work with national government and local authorities to ensure the operation of a cash payment system in the shortest time frame possible</p>	<ul style="list-style-type: none"> <li>• Training for health-care and other personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$3 million</li> </ul>	UNDP

<i>Enabling activities</i>	<i>Description</i>	<i>Requirements</i>	<i>Funding (United States dollars)</i>	<i>Lead</i>
<b>Training</b>	<p>Train qualified health care and other workers. Ensure the correct level of training of both international and national responders to enable them to do their jobs in a safe and efficient manner. There are a multiplicity of different types of training and training providers that would benefit from coordination and harmonization</p> <p>WHO and CDC will lead this effort</p>	<ul style="list-style-type: none"> <li>• 110,000 national</li> <li>• 2,000 international personnel trained</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$70 million</li> </ul>	WHO CDC
<b>Human resources for United Nations agencies, funds and programmes</b>	<p>Support in the mobilization of national Ebola response personnel and volunteers to assist with and implement the four lines of actions above</p> <p>At the implementation level in each of the affected countries, each agency, fund and programme will be responsible for its own staffing requirements through its own assessed funding and voluntary contributions, including the Ebola Response Multi-Partner Trust Fund</p>	<ul style="list-style-type: none"> <li>• 110,000 national personnel</li> <li>• 2,000 international personnel</li> <li>• 477 field crisis management personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$82.5 million</li> </ul>	WHO
<b>Human resources for UNMEER</b>	UNMEER will lead and is expected to establish clear and regular engagement with all United Nations agencies on priority staffing requirements for its coordination role, release requests, and issuance of contracts; and facilitate standardization of incentives to volunteers through relevant ministries and outright monetary transfers	<ul style="list-style-type: none"> <li>• 372 positions (excludes 4 positions under prevention and preparedness already captured and funded by UNMEER above), including the Office of the Special Envoy on Ebola and UNMEER</li> </ul>	<ul style="list-style-type: none"> <li>• UNMEER assessed funding</li> <li>• \$43.5 million (including vacancy rate)</li> </ul>	UNMEER
<b>Essential services</b>	Ensure that food and nutrition and essential services are provided, including access to basic and non-Ebola health services, cash incentives for workers, household purchasing power back to baseline and household food stocks returned to normal (recovery), and end of disruption of market activities (economy)	<ul style="list-style-type: none"> <li>• Food and supplies for essential services required</li> </ul>	<ul style="list-style-type: none"> <li>• Direct funding to agencies, funds and programmes</li> <li>• Ebola Response Multi-Partner Trust Fund</li> <li>• \$225.5 million</li> </ul>	WFP

*Abbreviations:* CDC, Centres for Disease Control and Prevention; FS, Field Service; IFRC, International Federation of Red Cross and Red Crescent Societies; UNDP, United Nations Development Programme; UNHAS, United Nations Humanitarian Air Service; UNICEF, United Nations Children's Fund; WFP, World Food Programme; WHO, World Health Organization.



The Copenhagen air operations centre of the United Nations Children's Fund (UNICEF) is an upstream inter-agency strategic movement planning and coordination structure for non-food items for Ebola and non-Ebola emergencies, and the main logistic depot and supply chain is based in Copenhagen.

The \$1.5 billion estimate, on the other hand, captures only downstream operational requirements and therefore did not include estimates for the UNICEF Copenhagen air operations centre.

The Office for the Coordination of Humanitarian Affairs has supported the Ebola response starting in March 2014 with the deployment of information management and coordination to Guinea, and continues to provide coordination and information management support. The Office also accompanied the deployment of a United Nations disaster assessment and coordination team into Liberia in September 2014, and this deployment helped to establish the operations of the emergency operations centre in Monrovia. Since August 2014, the Regional Office for West and Central Africa of the Office for the Coordination of Humanitarian Affairs has provided remote support to UNMEER through support and training for information management deployments to the three capitals, usually virtually and through the provision of templates and products for information management. In addition, the Office for the Coordination of Humanitarian Affairs provided support in information management with the humanitarian response and humanitarian data exchange platforms. In the future, the Office will continue to provide some virtual support via virtual platforms, tools and training.

## Annex II

### **Programmatic and support activities carried out by the Mission as of November 2014**

On the programmatic side, the World Health Organization (WHO) has provided support for case-finding by having field epidemiologists in the districts and allowing the United Nations Mission for Ebola Emergency Response (UNMEER) to collect information on cases and analyse the status of the epidemic. WHO and the United Nations Population Fund (UNFPA), together with other partners, have trained and engaged contact tracers to follow up on contacts, a crucial activity to get to zero. WHO has trained medical personnel to work in Ebola treatment centres. The International Federation of Red Cross and Red Crescent Societies (IFRC) has scaled up safe burials, which has been a crucial activity to reduce the acceleration of the transmission of the disease. WHO is putting together teams to coordinate the scaling-up of training activities at the country level. The United Nations Children's Fund (UNICEF) has engaged in the construction and operation of community care centres and has strengthened social mobilization. Progress made includes 22 functional Ebola treatment centres; 16 community care centres constructed, of which 8 opened; 13 functional laboratories and 1,150 samples per day analysed; 41 foreign medical teams identified; 166 teams trained by the safe and dignified burial teams (12 in Guinea, 57 in Liberia, 97 in Sierra Leone); 23 per cent of cases isolated in the past 21 days; 4,880 safe and dignified burials; 6,402 salaried personnel deployed (UNMEER, World Food Programme (WFP), WHO, UNFPA, UNICEF, IFRC); 6,496 contact tracers deployed; 70 vehicles donated by the World Bank made available to the Government of Sierra Leone; 40 trucks made available to WFP; WHO stock of personal protection gear transported to Mali on United Nations Humanitarian Air Service (UNHAS) flights; 3,500 trained in case management; 75 trained in contact tracing; 10,000 mobile data collectors identified; mapping confirmed in Guinea, Liberia, Sierra Leone for payment mechanisms to the estimated 150,000 Ebola response workers; technical support teams deployed to support Governments in assessing and strengthening existing cash payment mechanisms and developing back-up mechanisms; in Sierra Leone, together with the United Nations Development Programme (UNDP), supported the deployment of cash payments to all districts of \$1.1 million to 10,175 Ebola response workers.

On the support side, progress made includes the following: all staging areas and main hubs in or near Accra, Conakry, Freetown and Monrovia are operational; UNMEER headquarters has been established in Accra, with country headquarters in each of the 3 affected countries; 9 forward logistics bases across the affected countries are operational; 105 staff have been recruited for initially established temporary positions under several contractual arrangements (6 staff are on fixed-term appointment/secondment (of whom 1 is on retention beyond retirement), 61 are on temporary appointment (of whom 2 are rehired retirees), 14 are on temporary assignment, 22 are on non-reimbursable loan and reimbursable loan, and 2 are United Nations Volunteers); 53 staff are on temporary duty travel from United Nations missions and offices; 265 vehicles are in theatre; an air coordination cell has been established at UNICEF headquarters in Copenhagen, managed by the logistics cluster, to coordinate incoming flights to the region; 5 rotary-wing and 3 fixed-wing aircraft have been positioned in the region; 103 UNMEER flights have been made, carrying

385 passengers; 450 UNHAS flights have been made, carrying over 1,800 passengers; 3,400 metric tons of ambulances, medical supplies, operational support supplies, water, sanitation, and health supplies have been flown; UNHAS-provided dedicated common air transport services are operational; and 2 cargo planes from the Government of Germany are carrying out supply runs.

## Annex III

### Indicators of achievement related to lines of action

<i>Lines of action</i>	<i>Indicators of achievement</i>	<i>Performance measures</i>	
1. Case finding and contact tracing	All contacts are traced and followed up on	Estimate 2014:	70 per cent
		Target 2015:	100 per cent
2. Case management	All identified cases are admitted for treatment	Estimate 2014:	70 per cent
		Target 2015:	100 per cent
3. Safe and dignified burials	All those who have died from Ebola are safely buried in a dignified manner	Estimate 2014:	70 per cent
		Target 2015:	100 per cent
4. Community engagement and social mobilization	All communities have changed their behaviour to stop new Ebola infections	Estimate 2014:	70 per cent
		Target 2015:	100 per cent

## Annex IV

### Summary of personnel involved in the Ebola response effort, by entity and affected country

As at 26 November 2014, a total of 6,402 staff and personnel of the United Nations system had been deployed and engaged in the international Ebola response effort. Functions included epidemiologists, health-care specialists, logisticians and administrators from the United Nations Mission for Ebola Emergency Response, the World Health Organization, the World Food Programme, the United Nations Children's Fund, the United Nations Population Fund and the International Federation of Red Cross and Red Crescent Societies.

	<i>Ghana</i>	<i>Guinea</i>	<i>Liberia</i>	<i>Sierra Leone</i>	<i>Senegal</i>	<i>Total</i>
UNMEER	80	40	22	46	–	188 <sup>a</sup>
WHO	15	81	72	106	–	274
WFP	65	193	249	163	71	741
UNICEF	1	117	156	511	–	785
UNFPA	3	35	34	42	–	114
IFRC	–	–	–	–	–	4 300 <sup>b</sup>
<b>Total</b>	<b>164</b>	<b>466</b>	<b>533</b>	<b>868</b>	<b>71</b>	<b>6 402</b>

*Abbreviations:* IFRC, International Federation of Red Cross and Red Crescent Societies; UNFPA, United Nations Population Fund; UNICEF, United Nations Children's Fund; UNMEER, United Nations Mission for Ebola Emergency Response; WFP, World Food Programme; WHO, World Health Organization.

<sup>a</sup> Includes 158 staff and 30 individual contracts.

<sup>b</sup> Breakdown by country is pending.

## Annex V

**Summary of proposed requirements for the Office of the Special Envoy on Ebola and the United Nations Mission for Ebola Emergency Response for the period from 19 September 2014 to 31 December 2015, by budget section and object of expenditure**

(Thousands of United States dollars)

Object of expenditure	Total additional requirements	Budget section								
		27			5	8	29B	29C	29D	34
		Office of the Special Envoy and UNMEER	Office of the Special Envoy	UNMEER	Peacekeeping operations	Legal affairs	OPPBA	OHRM	OCSS	Safety and security
Posts	—									
Other staff costs	46 737.2	43 939.5	1 471.2	42 468.3	910.1	117.4	132.0	1 132.8	241.4	264.0
Non-staff compensation	—									
Consultants	266.4	109.1		109.1				157.3		
Experts	—									
Travel of representatives	—									
Travel of staff	8 451.0	8 163.1	759.7	7 403.4	148.1			102.0		37.8
Contractual services	9 446.9	9 406.1	15.0	9 391.1	14.7	1.6	1.8	15.7	3.5	3.5
General operating expenses	74 060.5	72 965.3	101.2	72 864.1	11.5	0.5	0.6	4.6	1 072.1	5.9
Hospitality	50.0	50.0		50.0						
Supplies and materials	12 641.3	12 632.2	4.0	12 628.2	2.7	0.3	0.4	4.1	0.8	0.8
Furniture and equipment	31 940.6	31 411.2	14.4	31 396.8	9.4			318.2	199.8	2.0
Improvement of premises	6 000.0	6 000.0		6 000.0						
Grants and contributions	—									
Staff assessment	4 028.6									
Total (gross)	193 622.5									
Total (net )	189 593.9	184 676.5	2 365.5	182 311.0	1 096.5	119.8	134.8	1 734.7	1 517.6	314.0

*Abbreviations:* OCSS, Office of Central Support Services; OHRM, Office of Human Resources Management; OPPBA, Office of Programme Planning, Budget and Accounts; UNMEER, United Nations Mission for Ebola Emergency Response.

## Annex VI

**Proposed staffing requirements for the Office of the Special Envoy on Ebola and the United Nations Mission for Ebola Emergency Response for the period from 19 September 2014 to 31 December 2015, by location and office**

	Professional category and higher categories									GS and related categories		National				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	FS	GS	Inter-national	NPO	LL	UNV	Total
<b>Office of the Special Envoy and UNMEER</b>	<b>2</b>	<b>3</b>	<b>8</b>	<b>13</b>	<b>34</b>	<b>74</b>	<b>72</b>	<b>4</b>	<b>210</b>	<b>76</b>	<b>2</b>	<b>290</b>	<b>14</b>	<b>48</b>	<b>24</b>	<b>376</b>
<b>Office of the Special Envoy on Ebola</b>	<b>1</b>	–	<b>1</b>	–	<b>2</b>	–	<b>2</b>	–	<b>6</b>	–	<b>2</b>	<b>8</b>	–	–	–	<b>8</b>
Geneva-based	1						1				2					4
New York-based			1		2		1									4
<b>UNMEER</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>13</b>	<b>32</b>	<b>74</b>	<b>70</b>	<b>4</b>	<b>204</b>	<b>76</b>	<b>2</b>	<b>282</b>	<b>14</b>	<b>48</b>	<b>24</b>	<b>368</b>
<b>Accra headquarters</b>	1		3	4	13	27	22	4	75	28		104	8	27	9	146
Office of the Special Representative of the Secretary-General/Head of Mission	1	–	–	–	1	1		–	4	1	–	5	1	1	–	6
Office of the Chief of Staff	–	–	1	–	1	5	7	1	15	4	–	20	1	–	2	22
Office of the Chief of Prevention and Preparedness	–	–	–	1	1	1	–	–	3	1	–	4	–	–	–	4
Office of the Director of Emergency Operations	–	–	1	1	4	4	1	–	11	–	–	11	–	1	–	12
Emergency operations support	–	–	1	1	5	10	8	3	28	10	–	38	–	13	5	56
Office of the Chief of Mission Support	–	–	–	1	1	6	6	–	14	12	–	26	6	12	2	46
<b>Country offices — Guinea, Liberia, Sierra Leone</b>		3	3	9	18	45	48	0	126	48	0	174	6	21	15	216
Office of the Ebola Crisis Manager	–	1	–	2	1	5	6	–	15	4	–	19	1	1	–	21
Emergency operations	–	–	1	–	4	5	3	–	13	1	–	14	–	–	1	15
Emergency operations support	–	–	–	1	1	4	6	–	12	9	–	21	1	3	4	29
Mission support	–	–	–	–	–	1	1	–	2	2	–	4	–	3	–	7
<b>Total by country office</b>		<b>1</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>15</b>	<b>16</b>		<b>42</b>	<b>16</b>		<b>58</b>	<b>2</b>	<b>7</b>	<b>5</b>	<b>72</b>
<b>Ebola Liaison Office, New York</b>	–	–	1	–	1	2	–	–	4	–	2	6	–	–	–	6

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; UNMEER, United Nations Mission for Ebola Emergency Response; UNV, United Nations Volunteers; USG, Under-Secretary-General.

## Annex VII

## Expected average phased deployment by month for the period from September 2014 to December 2015, United Nations Mission for Ebola Emergency Response

	2014				2015													
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Average	
Planned deployment, international staff																		
Ghana	1	12	57	76	92	101	101	101	101	101	101	101	101	101	101	101	84	
Guinea	1	4	33	45	52	58	58	58	58	58	58	58	58	58	58	58	48	
Liberia	1	3	33	45	52	58	58	58	58	58	58	58	58	58	58	58	48	
Sierra Leone	—	5	33	45	52	58	58	58	58	58	58	58	58	58	58	58	48	
Abidjan			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
New York	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	
Subtotal, international staff	9	30	163	218	255	282	282	282	282	282	282	282	282	282	282	282	236	
Funded deployment at 50% vacancy factor, international																		
	5	15	82	109	128	141	141	141	141	141	141	141	141	141	141	141	118	
Planned deployment, national staff																		
Ghana	—	7	17	17	27	27	27	27	27	27	27	27	27	27	27	27	23	
Guinea	—	—	4	4	9	9	9	9	9	9	9	9	9	9	9	9	7	
Liberia	—	—	4	4	9	9	9	9	9	9	9	9	9	9	9	9	7	
Sierra Leone	—	—	4	4	9	9	9	9	9	9	9	9	9	9	9	9	7	
Abidjan	—	—	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Entebbe	4	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	
Subtotal, national staff	4	14	37	37	62	62	62	62	62	62	62	62	62	62	62	62	52	
Funded deployment at 50% vacancy factor, national																		
	2	7	19	19	31	31	31	31	31	31	31	31	31	31	31	31	26	
Planned deployment, United Nations Volunteers																		
Ghana	—	—	4	4	7	9	9	9	9	9	9	9	9	9	9	9	7	
Guinea	—	—	2	2	4	5	5	5	5	5	5	5	5	5	5	5	4	



	2014				2015													Average
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		
Liberia	–	–	2	2	4	5	5	5	5	5	5	5	5	5	5	5	4	
Sierra Leone	–	–	2	2	4	5	5	5	5	5	5	5	5	5	5	5	4	
Subtotal, United Nations Volunteers	–	–	10	10	19	24	24	24	24	24	24	24	24	24	24	24	19	
Funded deployment at 50% vacancy factor, United Nations Volunteers	–	–	5	5	10	12	12	12	12	12	12	12	12	12	12	12	9	
Planned deployment, all personnel, total	13	44	210	265	336	368	368	368	368	368	368	368	368	368	368	368	307	
Funded deployment, all personnel, total	7	22	105	133	168	184	184	184	184	184	184	184	184	184	184	184	154	

## Annex VIII

## Summary actual expenditures incurred against the commitment authority

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Commitment authority</i>	<i>Actual expenditure (19 Sep.-31 Oct.)</i>	<i>Percentage</i>	<i>Projected expenditure (1 Nov.-31 Dec.)</i>	<i>Percentage</i>	<i>Total projected expenditure (2014)</i>	<i>Percentage</i>	<i>Remarks</i>
Other staff costs	5 661.5	487.8	8.6	6 289.4	111.1	6 777.2	119.7	Projected expenditure reflects requirements for salaries and related costs, including danger pay, for staff deployed to date across Mission locations, as well as for staff expected to be recruited until 31 December 2014
Consultants	—	70		—		70		Projected expenditure reflects the cost of short-term emergency response consultancy services
Travel of staff	2 500.0	1 611.5	64.5	1 576.1	63.0	3 187.6	127.5	By the end of October 2014, 88 staff members have arrived on temporary duty assignment in support of Mission operations. Projected expenditure reflects the daily subsistence allowance and air ticket cost of those staff until 31 December 2014
Contractual services	8 000.0	442.3	5.5	47.6	0.6	489.8	6.1	Projections primarily reflect the cost of international contractors for the provision of information technology services
General operating expenses	17 381.7	528.5	3.0	16 185.1	93.1	16 713.6	96.2	Projections reflect primarily rental and operation costs for the deployment of up to 5 helicopters and 3 fixed-wing aircraft (\$6.6 million), until 31 December 2014, as well as requirements for the airlift of critical assets from across field operations and the Global Service Centre in Brindisi (\$7.4 million), and facilities-related costs (\$1.5 million)

<i>Object of expenditure</i>	<i>Commitment authority</i>	<i>Actual expenditure (19 Sep.-31 Oct.)</i>	<i>Percentage</i>	<i>Projected expenditure (1 Nov.-31 Dec.)</i>	<i>Percentage</i>	<i>Total projected expenditure (2014)</i>	<i>Percentage</i>	<i>Remarks</i>
Hospitality	—	—		10		10		Provision for cost of hospitality
Supplies and materials	3 144.5	28.4	0.9	3 552.9	113.0	3 581.3	113.9	Projections reflect primarily vehicle and aircraft fuel requirements across Mission locations until 31 December 2014, as well as the requirements associated with the establishment of initial emergency fuel reserves
Furniture and equipment	13 255.9	3 139.2	23.7	15 589.2	117.6	18 728.4	141.3	Projected expenditure reflects primarily requirements for the acquisition of assets for geospatial, information and telecommunications technology (\$14.1 million), vehicles (\$1.3 million) and other personal safety equipment (\$2.5 million)
<b>Total</b>	<b>49 943.6</b>	<b>6 307.6</b>	<b>12.6</b>	<b>43 250.2</b>	<b>86.6</b>	<b>49 557.8</b>	<b>99.2</b>	