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### Financing of the United Nations Mission in the Sudan

## **Budget for the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007**

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

Appropriation for 2004/05	\$222,031,700
Expenditure for 2004/05	\$218,865,700
Appropriation for 2005/06	\$969,468,800
Proposal submitted by the Secretary-General 2006/07	\$1,081,659,300
Recommendation of the Advisory Committee 2006/07	\$1,081,065,000

## **I. Introduction**

1. The recommendations of the Advisory Committee contained in the paragraphs below would entail a reduction of \$594,300 in the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2006 to 30 June 2007 (A/60/726 and Corr.1). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission, as well as opportunities for further savings.

2. The general report of the Advisory Committee on United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with the resources and other items that relate specifically to UNMIS.

3. The documents used by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

## II. Performance report for the period from 1 July 2004 to 30 June 2005

4. On the recommendation of the Advisory Committee, the General Assembly, in its resolution 60/122, appropriated to the Special Account for UNMIS an amount of \$222,031,700 gross (\$219,718,600 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. Expenditures for the period totalled \$218,865,700 gross (\$216,775,500 net) (see A/60/626, sect. III.A). The resulting unencumbered balance of \$3,166,000 gross for the period reflects a budget implementation rate of 98.6 per cent.

5. The Advisory Committee recalls that the Secretary-General presented budget proposals for the establishment of the Mission covering the period from 1 July 2004 to 30 June 2005 and for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006 (A/60/190). The results-based frameworks included in the report applied to the period from 1 July 2005 to 30 June 2006 only. The information contained in the performance report for the period from 1 July 2004 to 30 June 2005 (A/60/626) is therefore limited to financial resource performance. **The Committee expects that the 2005/06 performance report will provide an assessment of budget performance against the results-based framework that has since been established (see also para. 20 below).**

6. The unspent balance of \$3,166,000 for the period from 1 July 2004 to 30 June 2005 reflects the net effect of savings of \$7,118,700 under military and police personnel, offset by additional requirements of \$439,800 under civilian personnel and of \$3,512,900 under operational costs.

7. The savings under military and police personnel costs resulted mainly from underexpenditures related to the delayed deployment of contingent-owned equipment (\$2,314,400) and an associated decrease in freight costs (\$5,754,700), offset by additional requirements related to the payment of mission subsistence allowance resulting from delays in establishing camps outside of Khartoum (\$467,700) and higher than budgeted costs related to travel for emplacement, rotation and repatriation (\$453,900).

8. The overexpenditures under civilian personnel costs resulted mainly from increased requirements for international staff and United Nations Volunteers (\$493,800 and \$334,200, respectively), owing to higher salary costs resulting from a higher proportion of staff on temporary duty assignment from United Nations Headquarters and the United Nations Office at Geneva as opposed to mission appointees, higher payments of mission subsistence allowance resulting from the lack of suitable accommodation in Khartoum for international staff and to higher than budgeted monthly average costs for United Nations Volunteers (an actual average of \$7,840 per month compared with the budgeted average of \$4,000). These expenditures were offset by savings reported under costs of national staff (\$388,200), approximately 70 per cent of whom were recruited at levels lower than the budgeted GS-4 level.

9. The overexpenditure of \$3,512,900 under operational costs is the net result of the following additional requirements, offset by the amounts provided in paragraph 10 below:

(a) Facilities and infrastructure (\$8,535,800), owing to the need to acquire hardwall accommodations/prefabricated units and hangars, which UNMIS had initially planned to rent, and generators to provide electricity in most of the regions outside of Khartoum, where it is practically non-existent;

(b) Ground transportation (\$3,606,200), in view of the advance procurement of 12 heavy trucks and 16 fuel tankers (provided for in the budget for 2005/06) to facilitate the surge in construction projects and distribution of supplies; savings will therefore be reflected in the performance report for 2005/06;

(c) Information technology (\$1,658,800), as the establishment of more camps than initially planned resulted in the need to acquire additional equipment;

(d) Consultants (\$221,800), owing to the lack of in-house capacity during the start-up phase.

10. The additional expenditures were offset, in part, by savings of \$4,145,700 under air transportation, owing to: the delayed deployment of fixed-wing aircraft and helicopters as a consequence of reduced activities related to the delayed deployment of contingent-owned equipment and troops (see para. 7 above); savings of \$2,452,400 under communications resulting from delays in planned acquisitions, since most suppliers lacked licences to export/ship equipment to the Sudan as a result of the economic embargo on the country; and of \$1,966,100 under other supplies, services and equipment, resulting mostly from delays in recruitment experienced by the United Nations Office for Project Services (UNOPS) for the mine detection and mine-clearance services undertaken for the Mission.

11. The comments of the Advisory Committee on the information in the performance report related to individual objects of expenditure can be found, where relevant, in the discussions of the proposed budget for the period from 1 July 2006 to 30 June 2007 in the paragraphs below.

12. The Secretary-General, in his report on liabilities and proposed funding for after-service health insurance benefits (A/60/450 and Corr.1), proposed a number of measures that needed to be taken to fund and account for the accrued liabilities for after-service health insurance benefits. The measures provided, inter alia, for the transfer of \$250 million from unencumbered balances and savings on, or cancellation of prior periods' obligations of, active peacekeeping missions as at the end of the 2005 fiscal year. **Depending on what the General Assembly may decide, there may be a consequential impact on the financing of UNMIS and other peacekeeping operations.**

13. The Advisory Committee notes that a loss on interest income of \$362,000 is proposed to be applied against the unencumbered balance of \$3,166,000 for the period from 1 July 2004 to 30 June 2005 (see A/60/626, para. 24 (a) and para. 89 below).

### III. Information on performance for the current period

14. The Advisory Committee was informed that, as at 24 March 2006, a total of \$943,552,300 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at 31 March 2006 amounted to \$647,422,300, leaving an outstanding balance of \$296,130,100. As at 4 April 2006, the cash

position of the Mission was \$360,600,000, and the unliquidated obligations for the period from 1 July 2004 to 30 June 2005 amounted to \$38,676,000.

15. As at 31 March 2006, an amount of \$15,063,000 was owed in respect of troop cost reimbursement, and \$45,359,000 was owed for contingent-owned equipment. Furthermore, five memorandums of understanding with troop-contributing countries for contingent-owned equipment had been signed and nine others were being finalized as at the same date. **The Committee recommends that action be expedited to conclude the agreements with troop-contributing countries.**

16. The Advisory Committee was provided with the following information on staff incumbency as at 31 March 2006:

<i>Category</i>	<i>Authorized<sup>a</sup></i>	<i>Planned<sup>b</sup></i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military observers	750	513	628	22.4
Military contingents	9 250	9 250	7 215	22.0
United Nations police	715	635	553	12.9
International staff	1 053	739	630	14.7
National staff	2 690	1 700	1 178	30.7
United Nations Volunteers	208	208	94	54.8

<sup>a</sup> Represents the highest authorized strength for the period.

<sup>b</sup> Represents planned strength for March 2006.

17. The Committee is also attaching information provided upon request on the staffing deployment figures planned until 31 July 2006 (see annex I).

18. The Advisory Committee was also provided with expenditure data for the period from 1 July 2005 to 30 June 2006 (see annex II). As at 30 April 2006, expenditure for the Mission amounted to \$611,963,000 gross against the apportionment of \$969,469,000 gross. As further shown, an amount of \$292,663,000 is expected to be spent between 30 April and 30 June 2006, thus projecting an unencumbered balance of \$64,843,000 for the financial period 2005/06 and reflecting a budget implementation rate of 93 per cent. The Committee notes anticipated overexpenditures of 5 per cent under military and police personnel costs resulting from additional requirements for the payment of mission subsistence allowance to military observers, police personnel and staff officers at standard rates instead of the budgeted reduced rates, owing to the delays in the construction of camps. These overexpenditures are partly offset by savings under military contingents owing to the delayed arrival of troops. Under civilian personnel costs, savings of 2 per cent are anticipated resulting from underexpenditures related to lower post incumbency, offset by higher than anticipated mission subsistence allowance costs for staff outside of Khartoum owing to delays in the construction of camps.

19. The anticipated savings of 12 per cent under operational costs would result from lower requirements under fuel and self-sustainment in view of the delayed arrival of troops and contingent-owned equipment; lower requirements under ground transportation resulting from the advance purchase of vehicles in the 2004/05 period and the transfer of vehicles from liquidating missions; lower

requirements for air transportation owing to reduced flight hours and related fuel costs resulting from the delayed deployment of troops; lower requirements anticipated for communications and information technology in view of a revised plan and lower overall usage owing to lower personnel incumbency, as well as savings under other supplies, services and equipment in view of delays in the start of the Mission's disarmament, demobilization and reintegration programme.

**20. The Advisory Committee trusts that, as UNMIS has moved into the second year of implementation of its mandate, the budget assumptions will be improved to reflect lessons learned from the operation of the Mission. The Committee welcomes the implementation of a Lotus Notes results-based budgeting database, which should facilitate the recording by programme managers of progress made on performance, thus providing a portfolio of evidence to substantiate actual accomplishments recorded in the performance report.**

#### **IV. Proposed budget for the period from 1 July 2006 to 30 June 2007**

##### **A. Mandate and planned results**

21. The Advisory Committee recalls that UNMIS was established in response to the request of the parties to the Comprehensive Peace Agreement. In that Agreement, the Government of the Sudan and the Sudan People's Liberation Movement/Army (SPLM/A) agreed to share responsibility, over a period of six and a half years, in addressing the challenges summarized in paragraph 4 of the Secretary-General's report to the Security Council (S/2005/411). The mandate of the Mission is set out in paragraph 4 of Security Council resolution 1590 (2005), in which the Council established the Mission. In paragraph 3 of that resolution, the Council further requests the Secretary-General, through his Special Representative for Sudan, to coordinate all the activities of the United Nations system, to mobilize resources and support from the international community for both immediate assistance and the long-term economic development of the Sudan, and to facilitate coordination with other international actors, in particular the African Union and the Intergovernmental Authority on Development, of activities in support of the transitional process established by the Comprehensive Peace Agreement. The Secretary-General was also requested to provide good offices and political support for the efforts to resolve all ongoing conflicts in the Sudan.

22. The Advisory Committee notes that the Security Council, in its resolution 1663 (2006), extended the mandate of UNMIS until 24 September 2006, with the intention of renewing it for further periods. Furthermore, in paragraph 4 of that resolution, the Secretary-General was requested to "expedite the necessary preparatory planning for transition of the African Union Mission in the Sudan (AMIS) to a United Nations operation, including options for how UNMIS can reinforce the effort for peace in Darfur through additional appropriate transitional assistance to AMIS, including assistance in logistics, mobility and communications" and to present to the Council for its consideration a range of options for a United Nations operation in Darfur.

23. Moreover, following the signing of the Darfur Peace Agreement in Abuja on 5 May 2006, the Security Council, in its resolution 1679 (2006), called upon the parties to the Agreement to facilitate and work with the African Union, the United Nations, regional and international organizations and Member States to accelerate the transition of AMIS to a United Nations operation, and called for the deployment of a joint African Union and United Nations technical assessment mission within one week of the adoption of the resolution. The Council further requested the Secretary-General to submit recommendations within one week of the return of the joint assessment mission on “all relevant aspects of the mandate of the United Nations operation in Darfur, including force structure, additional force requirements, potential troop-contributing countries and a detailed financial evaluation of future costs”. **The Advisory Committee was informed that, depending on the decision the Security Council may take in this regard, the costs for the financing of UNMIS for the period from 1 July 2006 to 30 June 2007, as set forth in the Secretary-General’s report (A/60/726 and Corr.1), may be reviewed, in which case revised estimates would be submitted for the consideration of the Advisory Committee and the General Assembly; the Committee trusts that any such estimates will be submitted expeditiously.**

24. The Advisory Committee notes that a status-of-forces agreement was signed with the Government of the Sudan on 28 December 2005. The Committee was informed, however, that a lot of time had been spent on clarifying the provisions of the agreement in view of differing interpretations. The Committee also notes that United Nations military observers continue to face restrictions on their freedom of movement in the Abyei area after the signing of the agreement (see S/2006/160, para. 82). **The Committee encourages the resolution of these and other restrictions which may hamper the operation of the Mission in fulfilling its mandate.**

25. In its report on the financing of the Mission for the period from 1 July 2004 to 30 June 2006 (see A/60/428, paras. 5 and 15-22), the Advisory Committee referred to the structure of the United Nations Mission in the Sudan, recognizing the need for a special structural framework tailored to the mandate of the Mission and stressing the particular importance of cooperation among all actors in view of the responsibility for coordination of all activities of the United Nations system in the area, as requested in paragraph 3 of Security Council resolution 1590 (2005). Information is provided in this regard in section V of the budget document (A/60/726 and Corr.1). The Committee also notes that the Mission has reviewed the reporting lines between the Office of the Special Representative and the field office in Juba and the UNMIS regional offices, and that the heads of the field office and regional offices will now liaise with the Office of the Special Representative through the Chief of Staff instead of reporting directly to the Special Representative (see A/60/726, para. 8).

26. The Committee welcomed the launching of the 2005 workplan as an important coordination and harmonization mechanism for the provision of humanitarian assistance and protection and support for the implementation of the Comprehensive Peace Agreement through targeted recovery and development programmes. As revised in June 2005, the workplan amounted to \$1.96 billion (A/60/428, para. 23). The Secretary-General, in his report to the Security Council dated 14 March 2006 (see S/2006/160, para. 74), indicated that over \$1.1 billion had been received, primarily for humanitarian requirements. He also indicated that a 2006 workplan

had been launched in December 2005, with total funding requirements amounting to \$1.7 billion, including \$1.5 billion in humanitarian requirements and \$211 million for recovery and development activities which, as at 14 March 2006, was funded at \$281.9 million or 16.3 per cent (see S/2006/160, paras. 75 and 76). **The Committee encourages the efforts to obtain the resources required for the funding of the 2006 workplan.**

27. While noting that the 2005 workplan included a system for monitoring and accountability of programmes, the Advisory Committee recommended that such system be further developed for the 2006 workplan (see A/60/428, para. 23). The report containing the proposed budget for UNMIS indicates that coordination and accountability of the activities under the 2006 workplan will be accomplished through the establishment of a monitoring and evaluation unit within the Office for the Coordination of Humanitarian Affairs, to be funded through voluntary contributions, and that oversight will be provided by the Office of the Deputy Special Representative of the Secretary-General (see A/60/726, sect. V.B).

## B. Resource requirements

28. The proposed budget for UNMIS for 2006/07 amounts to \$1,081,659,300 gross (\$1,061,329,500 net), representing an increase of \$112,190,500 (11.6 per cent) in gross terms over the amount of \$969,468,800 apportioned for the 2005/06 period. The Advisory Committee notes that the increase relates mostly to additional requirements under military and police personnel (\$73,006,000) and civilian personnel costs (\$100,680,400), offset by a decrease in the requirements proposed for operational costs (\$61,495,900).

29. The budget provides for the deployment of 750 military observers, 9,250 military contingent personnel, 715 United Nations police, 1,136 international staff, 3,342 national staff and 231 United Nations Volunteers. In addition, the budget includes seven international and three national staff funded under general temporary assistance for the Conduct and Discipline Team.

### 1. Military and police personnel

	<i>Approved 2005/06<sup>a</sup></i>	<i>Proposed 2006/07</i>
Military observers	750	750
Military contingent personnel	9 250	9 250
United Nations police	715	715

<sup>a</sup> Represents the highest level of authorized/approved staff.

30. The Committee notes that no change is proposed in the numbers of military and police personnel for the period 2006/07, as the phased deployment of military and police personnel is to reach its highest authorized numbers by 30 June 2006 (see also annex I). The increase of \$73,006,000 (29.9 per cent) under this budget item, compared with the resources of \$244,483,300 apportioned for 2005/06,<sup>1</sup> therefore reflects the full deployment of military observers, military contingents and police personnel rather than the phased deployment costs budgeted for in 2005/06, offset

by reduced deployment costs for contingent-owned equipment, since deployment will be completed during the current financial period.

31. The costing requirements therefore do not reflect a delayed deployment factor for military observers and United Nations police, but do reflect a 3 per cent factor for military contingents,<sup>1</sup> compared with 10 per cent applied for all three categories of personnel for 2005/06, and higher mission subsistence allowance rates, since military observers and United Nations police will arrange for their own food and accommodation after the first 30 days instead of staying in camps provided by the Mission.

32. The estimated requirements for contingent-owned equipment for 2006/07 increased to \$48,409,600, compared with the amount of \$38,641,600 budgeted for 2005/06, reflecting the full deployment of military contingents. The requirements for self-sustainment amount to \$39,764,300. Details are shown in paragraph 12 of the budget for 1 July 2006 to 30 June 2007 (see A/60/726, para. 12).

## 2. Civilian personnel

	<i>Authorized 2005/06</i>	<i>Proposed 2006/07</i>
International staff <sup>a</sup>	1 060	1 143
National staff <sup>b</sup>	2 693	3 345
United Nations Volunteers <sup>c</sup>	208	231

<sup>a</sup> Represents the highest level of authorized/proposed strength.

<sup>b</sup> Includes National Officers and national General Service staff.

<sup>c</sup> Includes both international and national United Nations Volunteers.

33. The civilian personnel costs for UNMIS for the period from 1 July 2006 to 30 June 2007 amount to \$192,343,700, providing for a staffing component of 1,143 international staff, 3,345 national staff and 231 United Nations Volunteers, including 10 positions funded under general temporary assistance related to the Conduct and Discipline Team (1 D-1, 3 P-4, 1 P-2, 2 Field Service, 2 National Professional Officers and 1 national General Service staff member). The net change of 758 posts reflects the proposals for 788 additional posts and the abolition of 30 posts; 11 reclassifications are also proposed (see paras. 37-69 below). The staff costs take into account the application of a 20 per cent delayed recruitment factor for international staff and United Nations Volunteers and 25 per cent for national staff.

34. The Advisory Committee notes that posts to be filled by national staff in 2006/07 account for 70 per cent of the civilian personnel posts proposed, compared with 68 per cent in the 2005/06 budget. However, the Committee notes from the data in annex I that, as at 31 March 2006, actual incumbency for national General Service staff was 1,118 (a vacancy rate of 28.8 per cent over the 1,570 planned to be on board) and that for National Professional Officers, the actual incumbency was 60 (a vacancy rate of 53.8 per cent of the 130 planned). However, while the vacancy rate of 28.8 per cent for national General Service staff is only slightly higher than the budgeted rate of 25 per cent, the Committee was further informed that this hides the disparity between recruitment in Khartoum against that in the south, which continues to be a challenge.



35. In this connection, the Advisory Committee recalls that UNMIS proposed to temporarily fill the gap with international staff on short-term assignments, while attempting to implement a vocational training programme. The Committee welcomed this approach (see A/60/428, para. 26). **However, the Advisory Committee has pointed out that a gradual replacement of international staff with national staff, wherever feasible and cost-effective, should be encouraged in peacekeeping missions, as it contributes to capacity-building and transfer of skills to the local population (see A/59/736, para. 58).**

36. The Advisory Committee also referred to the inclusion of national United Nations Volunteers in the 2005/06 budget and recommended that information on this modality, including benefits achieved during the first year of implementation and future plans, be provided in the next performance report and budget submission for UNMIS (see A/60/428, paras. 27-28). The Committee was informed that the programme had been delayed, since the detailed groundwork and agreements between the Department of Peacekeeping Operations and the United Nations Volunteers programme had taken longer to finalize than expected. It is also indicated, in section V.B. of the budget report (A/60/726), that the Mission has been unable so far to recruit national United Nations Volunteers, owing to the fact that the international staff who were to take part in the selection process had not yet arrived. The Committee was further informed that all details of the programme have now been agreed on and that the first round of advertisements for recruitment has been completed. **The benefits achieved from the national United Nations Volunteers programme should therefore be reported in the 2007/08 budget.**

#### **Recommendations on posts**

##### **(a) Executive direction and management**

37. *Reclassification of the post of Principal Economic Officer (D-1) to Senior Economic Officer (P-5) (Office of the Special Representative of the Secretary-General).* The Advisory Committee was informed that the post had not yet been filled and that the downward reclassification is proposed on the basis of the first year of experience of the Mission. **The Advisory Committee recommends approval of the proposed reclassification.**

38. *Creation of a Field Office Liaison Cell with two international (1 P-2 and 1 Field Service) and three national posts (2 National Professional Officers and 1 national General Service) (Office of the Chief of Staff, headquarters).* The Cell is proposed in view of the new reporting line of the Juba field office and regional offices through the Chief of Staff, as indicated in paragraph 25 above. The existing post of Reporting Officer (P-4) in the Office of the Chief of Staff would be retitled as Assistant Chief of Staff and supported by the following additional posts: one Reporting Officer (P-2), two National Liaison Officers (National Professional Officers), one Administrative Assistant (Field Service) and one Office Assistant (national General Service). **The Advisory Committee recommends acceptance of the proposal for Field Office Liaison Cell.**

39. *Redeployment of the Programme Officer, Best Practices (P-4), from the Joint Mission Analysis Centre to the Office of the Chief of Staff at headquarters, and the addition of one Programme Officer, Best Practices (P-3), at the field office in Juba.* The Committee was informed that the redeployment of the function and post from

the Joint Mission Analysis Centre had been proposed in view of the fact that the Office of the Chief of Staff is considered a better location for those functions, as they cover a wider spectrum of activities and involve interaction with actors beyond the Mission itself. It is also proposed to develop similar functions in the Juba field office with an additional P-3 post for a Programme Officer. **The Advisory Committee does not object to the redeployment to the Office of the Chief of Staff of the functions and P-4 post related to Best Practices. It does not see the need, however, to fragment the functions or duplicate them, thus recommending against the P-3 post in the Juba field office.**

40. *Creation of a strategic planning capacity with four international posts (1 P-5, 1 P-4 and 2 international United Nations Volunteers (Office of the Chief of Staff, headquarters)).* **The Advisory Committee notes that there is no such dedicated capacity at present and that the functions are carried out in an ad hoc manner. The Advisory Committee recommends acceptance of the P-5 post for a Senior Strategic Planning Officer to carry out the functions indicated in the report related to strategic mission planning and implementation and of the two Planning Officer posts (international United Nations Volunteers), one each to focus on such matters in the north and the south of the country. The Committee recommends against the Planning Officer post (P-4), whose functions seem mostly to duplicate those of the proposed P-5 post.**

41. *Reclassification of Senior Legal Officer (P-5) to Principal Legal Officer (D-1) and addition of one P-4 level post for a Legal Officer (Office of Legal Affairs, headquarters).* The upward reclassification (P-5 to D-1) is proposed in connection with the complexities and challenges expected to arise from the establishment of institutions related to the Comprehensive Peace Agreement. An additional Legal Officer post (P-4) is also proposed for the provision of advice on and support for the implementation of Security Council resolutions, the implementation of the status-of-forces agreement and the legal implications arising from the implementation of the Comprehensive Peace Agreement.

42. **The Advisory Committee recommends acceptance of the P-4 post for the Legal Officer in view of the problems indicated in paragraph 24 above in relation to the status-of-forces agreement. The Committee recommends against the reclassification of the post of the Senior Legal Officer to the D-1 level at this stage. The Committee has consistently pointed out that such functions should be carried out at the P-5, instead of the D-1 level in view of the available guidance and support from Headquarters (see, for example, A/59/736/Add.12, para. 28; A/59/412, para. 21; and A/55/839, para. 34). The Committee also notes that such functions are performed at the P-5 level in other large missions, such as the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Stabilization Mission in Haiti. Moreover, in the opinion of the Committee, unless there are compelling reasons otherwise, the setting of policy that is carried out at the D-1 level and above should emanate from Headquarters in order to ensure consistency of approach, which is crucial in legal matters.**

43. *Addition of five international posts for an Information Management Officer (P-4), two Associate Information Officers (P-2), one Associate Reporting Officer (P-2), one Associate Information Analyst (P-2) and two Information Officers (National Professional Officers) for the Joint Mission Analysis Centre. The*

**Advisory Committee recommends acceptance of one Associate Information Officer post (P-2) of the two proposed, the Associate Reporting Officer (P-2), the Associate Information Analyst (P-2) and the two Information Officer posts (National Professional Officers) to carry out the activities indicated in the budget document. The Committee recommends against the P-4 post proposed, as the functions can be carried out by the existing P-5 post or other P-4 post available in the Centre.** A second P-4 post will be redeployed to the Office of the Chief of Staff, as the functions related to Best Practices are considered to be better located there (see para. 38 above).

44. *Redeployment of the 11 posts (1 P-5, 3 P-4, 4 P-3, 2 Field Service and 1 national General Service) of the Office of the Resident Auditor to the Support Account for peacekeeping operations.* **The Advisory Committee, in its report on the financial performance and proposed budget for the support account for peacekeeping operations for the period from 1 July 2006 to 30 June 2007, recommended the deferral of action on the post and non-post resources of the Office of Internal Oversight Services, including resident auditor posts, until the review of the Office, as part of the United Nations oversight machinery, is finalized; a report is expected to be submitted by 31 May 2006 (see A/60/807, para. 114).**

45. *Addition of a Senior Coordinator/Adviser post (P-5), Office of the Principal Deputy Special Representative.* The incumbent of the post would provide advice and analysis on cross-cutting issues and assist in coordination and oversight functions. **The Advisory Committee recommends acceptance of this post.**

**(b) Component 1, peace process**

46. *Reclassification of the post of Public Information Officer, Video Producer (P-3) to Chief, Video and Print Media Unit (P-5) in the Communications and Public Information Office (headquarters).* The Advisory Committee is not convinced of the need to reclassify the post in order to match the capability to that of the Chief of the Radio Unit. **The Committee is of the opinion that the existing P-5 should provide overall leadership for those functions and recommends against the reclassification of the post.**

**(c) Component 2, security**

47. *Addition of a Deputy Force Commander post (D-1) (Office of the Force Commander, headquarters).* As indicated in the report (see A/60/726), the post is requested to assist the Force Commander in meeting security requirements of the Mission. **The Advisory Committee is not convinced at this time of the need for this post. The proposal could be resubmitted should there be an expanded military presence.**

**(d) Component 4, humanitarian assistance, recovery and reintegration**

48. *Addition of two international United Nations Volunteers (Return, Recovery and Reintegration Section, headquarters).* Two additional international United Nations Volunteer posts are proposed for an Information Campaign Officer, who would contribute to the information campaign in relation to returns and to build the capacity of local authorities to assume a larger role in this sector, and for an Information Management Officer, proposed to strengthen the data management and

analytical capacity of the local authorities. **While recognizing the importance of those functions, the Advisory Committee recommends that the two posts, since they relate to headquarters, be established as United Nations Volunteers at the national instead of the international level.**

49. *Inward redeployment of an Associate Return, Recovery and Reintegration Officer (P-2) from Rumbek to Khartoum; outward redeployment of two Return, Recovery and Reintegration Liaison Officer (National Professional Officer) from Khartoum to El Fasher; and abolition of one Return, Recovery and Reintegration Programme Officer (National Professional Officer) post (Return, Recovery and Reintegration Section, headquarters).* The inward redeployment of the P-2 post is proposed to manage the workload of the Planning Unit and support the two existing Planning Officers in developing, implementing and monitoring related common planning frameworks and processes. The redeployment of the two Return, Recovery and Reintegration Liaison Officers to El Fasher follows the reorganization of the Section and the decision to strengthen the regional office (see para. 52 below). **The Advisory Committee has no objection to the three redeployments proposed and to the abolition of the post.**

50. *Establishment of mobile teams at the field office in Juba and the sub-offices at Malakal and Wau with the addition of two P-3, three international United Nations Volunteers and three national General Service posts and the conversion of one United Nations Volunteer post from national to international (Return, Recovery and Reintegration Section, field office in Juba and sub-offices at Wau and Malakal).* In view of the possibility of up to 1 million returns to southern Sudan expected in 2007, it is proposed to establish mobile teams at the field office in Juba and the sub-offices at Malakal and Wau, thus providing a flexible capacity to respond where there is no such presence and also to build local capacity. The team in Juba would include an existing P-3 post, the title of which would be changed to Return, Recovery and Reintegration Officer, two international United Nations Volunteer posts (of which one is new and one is a conversion from national to international, and a new national General Service post for a Programme Assistant. The mobile teams in Malakal and Wau would each include three new posts: an Return, Recovery and Reintegration Officer (P-3), an Return, Recovery and Reintegration Officer (international United Nations Volunteer) and a Programme Assistant (national General Service staff). **The Advisory Committee recommends approval of the new posts proposed for the Return, Recovery and Reintegration mobile teams and the conversion from national to international of the United Nations Volunteer post.**

51. *Redeployment of an Associate Return, Recovery and Reintegration Officer (P-2) from Rumbek to Khartoum and abolition of one National Professional Officer post (Return, Recovery and Reintegration Section, sub-office at Rumbek).* The redeployment of the P-2 post to Khartoum (see also para. 49 above) and the abolition of the National Professional Officer post are proposed in view of the relocation of the capital of southern Sudan to Juba. **The Advisory Committee has no objection to these proposals.**

52. *Addition of three new international staff (1 P-5, 1 P-3, 1 international United Nations Volunteer posts) and redeployment of two national staff posts (National Professional Officers) from headquarters in Khartoum to the regional office in El Fasher.* In view of the fact that the Darfur Peace Agreement was signed on 5 May

2006 (see para. 23 above), it is anticipated that 450,000 displaced persons would start to return to the area within six months, with up to 1.3 million returning in the following two years. The proposed additional posts (1 P-5, 1 P-3 and one international United Nations Volunteer) and the two redeployed national posts (see also para. 49 above) would provide support to an existing P-4 in the planning and implementation of programmes for return and reintegration in Darfur, in coordination with the sub-offices in Nyala, El Geneina and Zalingi. **The Advisory Committee recommends approval of the three new posts proposed and has no objection to the redeployment proposed.**

53. *Addition of a Return, Recovery and Reintegration Officer (P-4) to the regional office in Kadugli (Return, Recovery and Reintegration Section, regional office Kadugli).* The additional P-4 level post is proposed to provide support to and supervise the existing team of four Return, Recovery and Reintegration Officers and a Programme Assistant, since 580,000 internally displaced persons and refugees returned in 2005, and the number is expected to increase to 683,000 in 2006 and to peak in 2007 and 2008. **The Advisory Committee recommends acceptance of this post.**

54. *Conversion of one Return, Recovery and Reintegration Officer post from national to international United Nations Volunteer and abolition of one Return, Recovery and Reintegration Officer post (National Professional Officer) in Ed Damazin (Return, Recovery and Reintegration Section, regional office, Ed Damazin).* The conversion of the post from national to international United Nations Volunteers is proposed in view of the experience that the latter can more suitably bring to capacity-building efforts. The abolition of the National Professional Officer post is proposed, as the Office of the United Nations High Commissioner for Refugees will take the lead role for the coordination of returns and reintegration in the region. **The Advisory Committee recommends approval of the proposed conversion and has no objection to the abolition of the post.**

55. *Addition of an international United Nations Volunteer post for a Return, Recovery and Reintegration Officer in Kassala (Return, Recovery and Reintegration Section, regional office, Kassala).* The proposed post would support an existing Return, Recovery and Reintegration Officer post in preparing, planning and coordinating for the return operations resulting from the anticipated political progress in the east of Sudan. **The Advisory Committee recommends approval of this post.**

(e) **Component 5, support**

56. *A net increase of 496 posts for the Security and Safety Section, reflecting an addition of 519 posts (1 international and 518 national staff) and the abolition of 23 posts (7 international and 16 national staff).* The Committee notes that the staffing requirements proposed relate to the fact that offices, accommodation, clinics and warehouses are located in different sites in many of the regional and subregional offices, and that separate small bases at airports in each of the major locations used by the Mission are required for the storage of supplies and equipment or for security checkpoints prior to embarkation on flights. The number of guards proposed for bases at the airports is based on three defined levels of requirement (where there is a military presence, where perimeter security is ensured by both civilian and military personnel, and where there is no presence of military personnel), including required

shifts and functions to be performed. The Committee also notes that in most cases the provision for additional posts includes national Security Officers (national General Service staff) proposed to be positioned alongside United Nations Security Officers so that they can benefit from professional experience, thus building national capacity. On this basis, the changes in post requirements proposed for the Security and Safety Section can be summarized as follows:

- 110 national posts for Mission headquarters, of which 46 additional Security Guards (national General Service staff) would strengthen the current force (50) in securing Mission headquarters premises, 60 additional Security Guards would secure the United Nations flight terminal at Khartoum and 4 national Security Officers are proposed for positioning alongside United Nations Security Officers.
- 19 additional national staff posts for the field office in Juba, including 16 Security Guards for airport security and three national Security Officers.
- 26 national staff posts for the sub-office in Malakal, of which 8 Security Guards would secure the office compound, clinic, accommodation sites and transport workshop in addition to the existing strength (28), and 16 additional Security Guards would secure the airport with two national Security Officers.
- 42 national staff for the sub-office in Wau, of which 24 additional Security Guards, along with the current strength (28), would secure the main offices and three accommodation sites; airport security would include 16 additional Security Guards and two national Security Officers.
- 71 national staff for the sub-office in Rumbek, of which 31 additional Security Guards would secure the existing premises and the new UNMIS office (current strength is 40), and 38 additional Security Guards would provide airport security along with two national Security Officers.
- 1 international and 19 national staff for the regional office in Kadugli for a pass and ID unit proposed to be staffed by one international (Field Service) and one national staff (national General Service) and 16 additional Security Guards for airport security with two national Security Officers to be posted alongside them. The Advisory Committee notes that because of the volume of IDs that need to be processed in the south, the current mobile pass and ID service out of Juba has difficulties in covering the east, and that the new unit proposed will therefore cover the eastern region.
- 37 national staff for the regional office in Ed Damazin, in addition to the current strength of 28 Security Guards, are required to secure the main offices and two new annexes, of which an additional 20 Security Guards would supplement security at the annexes; 16 additional Security Guards are proposed for airport security along with one national Security Officer.
- 25 additional national staff posts to secure the airport of the regional office in Abyei (24 Security Guards and one national Security Officer).
- 40 additional national staff posts to provide airport security for the regional office in El Fasher (38 Security Guards and 2 national Security Officers).
- Two additional national Security Officer posts for the sub-office in Nyala, to be positioned alongside United Nations Security Officers.

- Two additional national Security Officer posts for the sub-office in El Geneina, to be positioned alongside United Nations Security Officers.
- 17 national staff for the sub-office in Zalingei, of which 16 additional Security Guards would supplement the existing strength (15) in securing the sub-office, a clinic and a guest house, along with one national Security Officer.
- 57 additional staff for the regional office in Kassala, where the sub-office, one existing and one new guest house, a transport warehouse and a clinic need to be secured (current strength amounts to 30 Security Guards for the office and guest houses). An additional 30 Security Guards are proposed to secure the transport workshop and clinic, 24 Security Guards would secure the airport and three national Security Officers will be posted alongside them.
- 51 additional national staff posts for the El Obeid Logistics Base, where an additional 12 Security Guards would supplement existing strength (38 Security Guards and 12 support staff) in securing the main office, the logistics base and a clinic; and 38 additional Security Guards would provide airport security, with one national Security Officer posted alongside them.
- The staging post in Lokichoggio, Kenya, under the supervision of the field office in Juba, is not being used and the security office will close. Seven international posts (1 P-3, 1 P-2, 5 Field Service) and 16 Security Guard posts (national General Service) are therefore proposed for abolition.

**57. The Advisory Committee recommends approval of the 519 additional posts proposed and has no objection to the abolition of the 23 posts related to the staging post in Lokichoggio, Kenya; hence, a net increase of 496 posts in the Security and Safety Section is proposed.** The Committee notes, however, that resources are also proposed under general temporary assistance for the provision of 60 national Security Guards for up to six months during which the Mission will prepare the consolidated headquarters premises, which continues to be accommodated in the old buildings, and the provision for 12 security guards for three months while the Khartoum warehouses are also transferred to the consolidated premises. **The Committee is of the opinion that the allocation of resources for the Security and Safety Section should be reviewed after December 2006, when the consolidated headquarters premises should be completed. The Committee also encourages the consolidation of units to be secured wherever possible in order to facilitate the provision of those services and releasing some of the resources.**

*58. Three additional posts (1 international (Field Service), 1 National Professional Officer and 1 international United Nations Volunteer), HIV/AIDS Unit.* A post for an HIV/AIDS Monitoring and Evaluation Officer (Field Service) is proposed for the field office in Juba in connection with the monitoring and evaluation system agreed by the United Nations agencies and the Sudan National AIDS Programme, and two posts for Training Officers (1 international United Nations Volunteer and 1 National Professional Officer) for the regional office in Kadugli, to create awareness, provide counselling and assist in training and mainstreaming in the disarmament, demobilization and reintegration programme in the south. **The Committee recommends approval of these three posts.**

*59. Addition of a P-5 post for a Chief, Mission Support Coordination Officer and a P-3 post for a Planning Officer for the Mission Support Coordination Unit, Office of*

*the Director of Administration.* The Committee notes that the unit is proposed to be established on the basis of experience to date and the need to provide dedicated capacity for support planning, currently part of the functions of the Deputy Director of Administration. This would allow translation of the needs of the different components of UNMIS into mission implementation plans and facilitate monitoring. The additional two posts proposed for the new unit (1 P-5 and 1 P-3) will be supplemented by the redeployment of six existing staff from the Office of the Director of Administration (1 P-4, 2 Field Service, 1 National Professional Officer and 2 national General Service staff). **The Committee recommends acceptance of this proposal.**

60. *Reclassification of three Regional Administrative Officer posts from P-3 to P-4 in Abyei, Kassala and Rumbek.* The proposal relates to the need for temporary team sites in the south and east of Sudan, based on experience to date. **The Committee has no objection to the reclassifications proposed.**

61. *Addition of one Vocational Training Officer post (P-3) and a Training Officer post (international United Nations Volunteer) (Training Unit, Juba field office).* The incumbent of the P-3 post will coordinate delivery of the Vocational Training Programme and long-term capacity-building of national staff in southern Sudan; the incumbent of the international United Nations Volunteer post will oversee, analyse and identify training needs, design and implement programmes, and focus on the evaluation of the impact of training. **The Committee recommends approval of these posts.**

62. *Addition of two Aviation Security Officer posts (1 P-3 and 1 Field Service), Aviation Safety Unit.* The two posts proposed would provide a dedicated link with the Government of Southern Sudan and the Civil Aviation Authority in Juba, and in view of the large number of air assets, staff and facilities involved, would resolve the geographical and logistical difficulties for Khartoum-based officers to travel to the south as often as required. **The Committee recommends approval of the two posts that will provide support in dealing with aviation safety matters in southern Sudan.**

63. *An addition of 54 posts is proposed for Administrative Services: 20 international posts (1 P-4, 2 P-3, 1 P-2, 16 Field Service), 12 international United Nations Volunteer posts and 22 national posts (national General Service).* **The Advisory Committee recognizes the evolving nature of the Mission and is of the opinion that it is important to provide the capacity now in order for it to carry out its tasks in the near future, in view of the long lead time currently required for the filling of posts. In this connection, the Committee expects that recruitment will be expedited with a consequent significant decline in vacancy rates.**

64. *A net addition of 180 posts is proposed for the Integrated Support Services, including 57 international posts (1 P-5, 2 P-4, 54 Field Service) and 123 national posts (3 National Professional Officers and 120 national General Service staff). The proposed changes include six reclassifications: one P-4 to P-5 for the Chief of Movement Control Section, one P-3 to P-4 for the Chief of Technical Compliance Unit, one P-3 to P-4 for a Contractual Services Officer, one P-3 to P-4 for a Regional Engineer, one Field Service to P-3 for a Geographic Information Systems Officer, and one national General Service to National Professional Officer for a Customs Officer.*



65. The Advisory Committee was informed that, in line with the Mission's policy on vocational training for national staff, the proposal for additional international posts is to ensure continuity of services in the field offices while providing a mentoring service and on-the-job training to national staff, further supported with training courses for national staff. **The Advisory Committee stresses the importance of capacity-building in the Mission and, for reasons similar to those expressed in paragraph 63 above, it recommends approval of those posts with the expectation of an expedited recruitment.**

66. **The Advisory Committee does not object to the six reclassifications proposed in the Integrated Support Services (see para. 64 above).**

67. In addition to the staffing changes in the proposed Secretary-General's budget report, the Mission proposes a number of redeployments between and within components, some of which have been mentioned in the paragraphs above because of their bearing on a number of posts proposed or the units in which they are to be placed. **The Advisory Committee has no objection to the proposed redeployments.**

#### **Other matters**

68. The Committee notes that 10 positions relating to the Conduct and Discipline Team, including 7 international and 3 national staff positions, are shown in table 6, human resources, component 5, support of the budget document (A/60/726). The Committee was further informed that three of those posts (1 P-4, 1 Field Service and 1 National Professional Officer positions) are located in the field office in Juba, while the rest are at headquarters in Khartoum. Furthermore, the placement under the support component is for presentation purposes only, since, similarly to the security resources, it relates to the Mission as a whole. The Head of the Conduct and Discipline Team, however, reports to the Special Representative of the Secretary-General through the Office of the Chief of Staff. However, as indicated in footnote c to table 6 of the budget, those positions are funded under general temporary assistance. **Although the Advisory Committee appreciates the inclusion of this information, it requests that in order to clarify the distinction between positions and posts, future human resources tables include a separate column for positions funded under general temporary assistance.**

69. In its report on the budget of the Mission for the period from 1 July 2004 to 30 June 2006 (see A/60/428, para. 22), the Advisory Committee indicated the need for clarity in the relationship between the functions and role of UNMIS staff and that of the Office for the Coordination of Humanitarian Affairs, other United Nations agencies and non-governmental organizations in order to avoid duplication of functions, particularly as regards the Humanitarian Assistance Liaison Unit and the Return, Recovery and Reintegration Section. In this connection, the Committee welcomes the information provided in the budget document on the respective roles and responsibilities of UNMIS and the United Nations agencies for various functions (see A/60/726, sect. V.A).

70. The Advisory Committee further notes that the staffing of the Humanitarian Assistance Liaison Unit for 2006/07 is maintained at 41 posts (10 at Mission headquarters and 31 at the field offices). Upon enquiry, the Committee was informed that the Office for the Coordination of Humanitarian Affairs currently has eight offices in southern Sudan (Rumbek, Wau, Malakal, Aweil, Bor, Juba, Yei and

Beniu). The offices in Aweil and Bor are planned to be closed by the end of 2006 and, as the humanitarian situation stabilizes and recovery/reconstruction takes hold, the Office for the Coordination of Humanitarian Affairs intends to phase out its offices in southern Sudan. The Committee was further informed that there will be a great need for coordination among the various United Nations offices, non-governmental organizations and government actors in southern Sudan in future, particularly as regards return, recovery and reintegration, disarmament, demobilization and reintegration and other vital areas, underscoring the need for the 41 Humanitarian Liaison Officers for the Mission.

### 3. Operational costs

<i>Apportioned 2005/06</i>	<i>Proposed 2006/07</i>
\$633 322 200	\$571 826 300

71. The operational costs for UNMIS for the period from 1 July 2006 to 30 June 2007 represent a decrease of \$61,495,900 (9.7 per cent) compared with the apportionment for 2005/06. Major factors contributing to the decrease include reductions in the requirements for official travel (\$1,800,800), facilities and infrastructure (\$73,871,100), ground transportation (\$32,468,800), air transportation (\$21,146,500) and communications (\$8,406,700), the last four items reflecting a reduction in acquisitions undertaken during the budget periods 2004/05 and 2005/06. The reductions are partly offset by increases under general temporary assistance (\$799,800), consultants (\$26,600), information technology (\$3,861,900), medical (\$1,665,700), special equipment (\$93,300) and other supplies, services and equipment (\$62,524,500), the last item relating mostly to increased requirements for the disarmament, demobilization and reintegration as well as demining activities of the Mission.

#### **Facilities and infrastructure**

72. The resources proposed under facilities and infrastructure for the period from 1 July 2006 to 30 June 2007 amount to \$156,047,700, a decrease of \$73,871,100 (32.1 per cent) compared with the apportionment for 2005/06 of \$229,918,800. The Advisory Committee notes that most of the reduction relates to the rental of premises, as hard wall accommodation is established for the military; the acquisition of prefabricated facilities, as most of it took place during the 2004/05 and 2005/06 budget periods; the need for alteration and renovation services, as fewer projects are planned for the period 2006/07 compared with 2005/06; and to the acquisition of other items, such as water purification, refrigeration, accommodation, office and firefighting equipment, as well as the rental of office equipment, as most of it also took place during the two previous periods.

#### **Air transportation**

73. The resources of \$177,023,800 proposed for 2006/07 provide for the rental and operation of 18 fixed-wing and 27 rotary wing aircraft and related costs. The resources proposed reflect a reduction of \$21,146,500, or 10.7 per cent, compared with the apportionment for 2005/06. Most of the decrease relates to lower resource requirements under petrol, oil and lubricants owing to the reduction in the number

of helicopters from 37, used in the computations for 2005/06, to the 27 proposed for 2006/07, as well as the reconfiguration of the fixed-wing aircraft fleet to increase efficiency and effectiveness, thereby reducing fuel consumption and overcoming limitations related to several runways that do not have landing capacity for larger aeroplanes. The decrease in the requirements also reflects a reduction of insurance premium rates compared with the previous budget period.

### **Ground transportation**

74. The proposed requirements for ground transportation of \$44,562,200 reflect a decrease of \$32,468,800 (42.2 per cent) compared with the apportionment for 2005/06. The decrease in the provision is due mostly to reduced requirements under the acquisition of vehicles, as major acquisitions were provided for in the 2004/05 and 2005/06 budget periods under spare parts and insurance.

75. The provision for workshop equipment is proposed to increase from \$115,000 to \$2,300,000 in view of the need to acquire two fully self-contained workshop equipment packages to equip the Mission's workshops and improve maintenance of the vehicle fleet, as road conditions are extremely difficult and there is severe limitation of local contractors to undertake the volume or type of repairs demanded by UNMIS. Two workshops will be located in the logistics bases in Juba and El Obeid in addition to the one in Khartoum.

### **Naval transportation**

76. Requirements of \$7,424,200 are indicated under naval transportation (an increase of \$7,226,200 compared with the resources of \$198,000 provided for 2005/06) owing in large part to the acquisition of eight barges for transporting United Nations-owned and contingent-owned equipment. The Advisory Committee was informed that the increase is proposed on the basis of a cost benefit review of the current operations for the movement of such equipment, and that it was determined that efficiency gains of approximately \$1 million could be realized annually by substituting the use of air assets with naval transportation for this purpose. **The Committee welcomes this proposal, noting that riverine operations are significantly cheaper than air operations and constitute a more effective means of transport in view of the lack of road infrastructure available in southern Sudan, in particular.**

### **Communications and information technology**

77. The resources proposed for communications and information technology in the Secretary-General's report (A/60/726 and Corr.1) amount to \$37,128,300 and \$17,293,200 for 2006/07, reflecting a decrease of \$8,406,700 (18.5 per cent) and an increase of \$3,861,900 (28.8 per cent), respectively, compared with the provisions for 2005/06. The Committee notes that the increase in information technology requirements is due to the provision, under services, for 28 additional international contractors owing to difficulties in finding and hiring qualified national staff in this area. The increase also reflects the full deployment of personnel and the addition of eight temporary team sites, as well as the related acquisition of equipment, in particular that related to the support of the establishment of the disaster recovery system at two locations, the provision of additional connectivity to all team sites and camps set up by troop-contributing countries, and the provision of support for the

CarLog/fuel log systems, in line with the Board of Auditors recommendation (see A/60/5, vol. II, para. 218). **In view of the recommendations of the Advisory Committee on the staffing proposals of UNMIS in paragraphs 37-67 above, the requirements for information technology should be reduced by \$9,100.**

78. The decrease in resources under communications is related primarily to the fact that most of the major acquisitions required for communications and public information were provided for in the 2004/05 and 2005/06 budget periods.

#### **Disarmament, demobilization and reintegration**

79. The Advisory Committee referred to the disarmament, demobilization and reintegration programme of UNMIS in its report on the financing of UNMIS for the period 1 July 2004 to 30 June 2006 (see A/60/428, paras. 39-45). The most recent reports of the Secretary-General to the Security Council provide information on the activities of the Mission in this regard (see S/2005/821 and S/2006/160). The Committee notes that the National Council for Disarmament, Demobilization and Reintegration Coordination and the Disarmament, Demobilization and Reintegration Commission for Northern Sudan were only established in February 2006 by President Al-Bashir. The Government of Southern Sudan has yet to do the same. The Secretary-General has indicated the need for UNMIS to play an augmented role in the eventual downsizing and/or voluntary demobilization of considerable numbers of ex-combatants beyond what is stated in the Comprehensive Peace Agreement. This augmented role is required in light of the limited capacities of the parties, the close link between the disarmament, demobilization and reintegration programme and the UNMIS mandate to support the peace process, as well as the Mission's experience in planning and supporting the current programme with the parties (see S/2006/160, para. 44).

80. The Advisory Committee notes that expected accomplishment 4.2 and its related outputs relate to the disarmament, demobilization and reintegration programme of UNMIS for 2006/07; information is also provided in paragraphs 15 and 16 of the budget document (A/60/726 and Corr.1). The operational requirements for the disarmament, demobilization and reintegration activities of UNMIS for 2006/07, included under other services, supplies and equipment, are estimated at \$49,775,000 and budgeted at \$550 per person for the voluntary demobilization of 85,000 members of other armed groups and 5,500 members of special groups (women and the disabled). In addition, as shown in table 5 of the budget document (A/60/726 and Corr.1), the staffing resources of the Disarmament, Demobilization and Reintegration Section include 122 posts at the same level proposed for 2005/06 (18 posts at Mission headquarters and 104 in the field offices).

81. The Advisory Committee recalls that the requirements included for disarmament, demobilization and reintegration in the 2005/06 budget amounted to \$12,000,000, budgeted at \$800 per person to disarm and demobilize 5,000 members of special groups and 10,000 members of other armed groups. Upon enquiry, the Committee was informed that the decrease in the per person costs for 2006/07 is explained in terms of the decrease in capital costs related to the establishment of offices, registration and management information equipment included in the costs for the 2005/06 period. The direct operational costs included in the 2006/07 budget therefore reflect the recurrent costs for the maintenance of offices, equipment and additional registration desks required for the increased caseload.

82. Upon enquiry, the Advisory Committee was also informed that the average cost of \$550 per person is based on the following:

<i>Item</i>	<i>Average cost estimate</i>
<b>Registration and screening</b>	
Direct operational costs	\$65
<b>Transitional support</b>	
Transitional support package	\$180 (\$175 and \$185 for men and women respectively)
Transportation and resettlement subsidy	\$125 (range between \$120-\$130, depending on distance area)
<b>Reinsertion support</b>	
Medical assistance and advisory (Screening and counselling, referral for treatment/ rehabilitation)	\$150 (range between \$135-\$160, depending on services needed)
Basic counselling and reorientation (Psycho-social counselling, civilian reintegration orientation/advisory and counselling)	\$30 (range \$25-\$35, depending on services needed)
<b>Total</b>	<b>\$550</b>

83. The Committee further notes that donor contributions to the disarmament, demobilization and reintegration programme to date include \$500,000 from the Government of Canada, \$6.88 million from the Government of Japan and £2 million from the United Kingdom of Great Britain and Northern Ireland. The Secretary-General, while welcoming those donations, has indicated that more support is required for the interim programme (S/2006/160, para. 43).

#### **Mine action**

84. The Advisory Committee notes that the provision for mine detection and clearing services for 2006/07, under other supplies, service and equipment, is proposed at \$38,888,500, compared with the amount of \$18,428,900 for the period 2005/06. The Committee referred to the United Nations comprehensive programme for mine action activities in the Sudan in its report on the 2005/06 budget (see A/60/428, para. 46). The increase in the provision for 2006/07 reflects the need to enhance coordination, the provision of technical advice and operational demining in support of the full deployment and expansion of the Mission in the regions, and the increased level of activities on the ground, including associated humanitarian demining, as required.

85. The Advisory Committee recalls that mine action services are outsourced by the Mission to UNOPS. The Committee was informed that related staff resources, amounting to \$6,331,000, provide for 38 positions (an increase of 10 compared with 2005/06) to manage and coordinate, task and monitor not only the operational demining activities to be undertaken within the proposed resources of \$38.9 million but also the five troop-contributing countries' military demining companies of

UNMIS. The structure of the mine action programme includes a headquarters in Khartoum, which supervises two regional offices: a northern regional office in Kadugli, which supervises sub-offices in Ed Damazine, Darfur and Kassala, and a southern field office in Juba, which supervises sub-offices in Rumbek, Wau and Malakal.

86. The Advisory Committee was also informed that the planned budget of the comprehensive programme for mine action activities in the Sudan, excluding the UNMIS resources provided in the budget, to be implemented by the United Nations Mine Action Service, UNHCR, the World Food Programme, the United Nations Children's Fund and the United Nations Development Programme for the period from 1 January to 31 December 2006, amounts to \$54 million; a similar amount is planned for 2007.

#### **Other comments and observations**

87. Total training requirements for the period from 1 July 2006 to 30 June 2007 amount to \$2,891,200, compared with the amount of \$3,541,400, which was included for 2005/06 (A/60/190, paras. 8-9). The reduction is due mostly to a decrease in training-related travel, as more in-house training or regional training will take place, as has been requested by the Committee (A/60/428, para. 47). The Advisory Committee further notes that besides the Mission-wide mandatory training needs and in view of the inability of UNMIS to recruit national staff in technical and administrative positions, the Mission has embarked on a project of capacity-building of the southern Sudanese by forming a trained pool of technicians sufficiently qualified for service within the Mission who will subsequently be able to contribute to the community (see A/60/726, paras. 13 and 14; and paras. 35 and 61 above).

88. A provision for \$2,000,000 for quick-impact projects is included in the budget for 2006/07 at the same level as for 2005/06. The Advisory Committee recalls that resources amounting to \$100,000 were included for 2004/05. As indicated in the performance report, the provision was not spent owing to the delay in the deployment of civil and humanitarian affairs personnel, who are responsible for the identification, nomination and selection of projects in the regions; hence, no projects were identified during the reporting period. The Committee was further informed that once identified and approved, project implementation is done through the substantive offices. As for the 2005/06 budget period, the Committee notes that, as at 30 April 2006, an amount of \$83,000 had been spent and that an additional amount of \$917,000 is projected for expenditure up to 30 June 2006. Savings at the end of the 2005/06 period would therefore approximate \$1 million.

89. The Advisory Committee recalls that in its report, the Panel on United Nations Peace Operations called for the funding of quick-impact projects in a mission's first year budget (see A/55/305-S/2000/809, para. 47 (a)). The General Assembly, in its resolution 58/315, endorsed the recommendation of the Special Committee on Peacekeeping Operations that resources for such projects be made available through the second year as well, provided they remain in direct support of the mission's mandate and either respond to needs not covered by existing development and humanitarian assistance efforts or serve as catalyst to broaden those efforts (see A/58/19, para. 91). Exceptions have been made in numerous cases. However, the General Assembly, in section VII of its resolution 59/296, requested the Secretary-General to streamline the process of implementation of quick-impact projects and to

ensure that they are fully implemented within the time frames. **The Advisory Committee is of the view that it is for the General Assembly to decide whether it wishes to change the policy regarding quick-impact projects or to grant an exception in this case (see also A/60/852, para. 44).**

## V. Conclusion

90. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 24 of the Secretary-General's report (A/60/626). **The Advisory Committee recommends that the loss of \$362,000 on interest income be applied to the unencumbered balance of \$3,166,000 with respect to the period from 1 July 2004 to 30 June 2005 (see para. 12 above). The remaining unencumbered balance of \$2,804,000 should be credited to Member States in a manner to be determined by the General Assembly.**

91. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 38 of the Secretary-General's report (A/60/726 and Corr.1). **The Committee recommends the appropriation of an amount of \$1,081,065,000 for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007.**

### *Documentation*

Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2005 (A/60/626)

Budget for the United Nations Mission in the Sudan for the period from 1 July 2006 to 30 June 2007 (A/60/726 and Corr.1)

Report of the Advisory Committee on Administrative and Budgetary Questions on the budget of the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2006 (A/60/428)

General Assembly resolution 60/122

Reports of the Secretary-General on the Sudan (S/2005/821 and S/2006/160)

Security Council resolutions 1663 (2006) and 1679 (2006)

## Annex I

## Deployment for the period from 1 July 2005 to 30 June 2006

(Updated as at 3 May 2006)

	Actual deployment									Advance	Forecast		Average
	31 July	31 Aug	30 Sep	31 Oct	30 Nov	31 Dec	31 Jan	28 Feb	31 Mar	30 Apr	31 May	30 Jun	
<b>Military and police personnel</b>													
Military observers	146	148	172	229	373	467	593	629	628	635	697	750	456
Budgeted	146	148	153	213	273	333	393	453	513	750	750	750	406
	—	—	(12.4)	(7.5)	(36.6)	(40.2)	(50.9)	(38.9)	(22.4)	15.3	7.1	—	(12.1)
Military contingents	1 077	2 008	2 373	3 567	3 815	4 034	5 344	7 059	7 215	8 035	8 938	8 938	5 200
Budgeted	1 077	2 008	2 832	4 393	6 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250	6 776
Vacancy rate percentage	—	—	16.2	18.8	39.0	56.4	42.2	23.7	22.0	13.1	3.4	3.4	23.3
Civilian police	69	80	105	164	212	282	345	460	553	582	663	715	353
Budgeted	69	80	131	191	251	347	443	539	635	699	715	715	401
Vacancy rate percentage	—	—	19.8	14.1	15.5	18.7	22.1	14.7	12.9	16.7	7.3	—	12.1
Formed police units	—	—	—	—	—	—	—	—	—	—	—	—	—
Budgeted	—	—	—	—	—	—	—	—	—	—	—	—	—
Vacancy rate percentage	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total, military and police personnel</b>	<b>1 292</b>	<b>2 236</b>	<b>2 650</b>	<b>3 960</b>	<b>4 400</b>	<b>4 783</b>	<b>6 282</b>	<b>8 148</b>	<b>8 396</b>	<b>9 252</b>	<b>10 298</b>	<b>10 403</b>	<b>6 008</b>
Authorized	1 292	2 236	3 116	4 797	6 774	9 930	10 086	10 242	10 398	10 699	10 715	10 715	7 583
Vacancy rate percentage	—	—	15.0	17.4	35.0	51.8	37.7	20.4	19.3	13.5	3.9	2.9	20.8
<b>International staff</b>	<b>365</b>	<b>398</b>	<b>406</b>	<b>414</b>	<b>446</b>	<b>495</b>	<b>549</b>	<b>597</b>	<b>630</b>	<b>648</b>	<b>700</b>	<b>750</b>	<b>533</b>
Budgeted	365	398	452	542	620	649	679	709	739	768	798	1 053	648
Vacancy rate percentage	—	—	10.2	23.6	28.1	23.7	19.1	15.8	14.7	15.6	12.3	28.8	17.7
National Professional staff	17	19	27	34	47	50	52	57	60	68	105	120	55
Budgeted	17	19	25	80	92	94	106	118	130	142	154	264	103
Vacancy rate percentage	—	—	(8.0)	57.5	48.9	46.8	50.9	51.7	53.8	52.1	31.8	54.5	47.1
National General service staff	589	680	708	815	934	881	929	1 016	1 118	1 188	1 350	1 450	972
Budgeted	589	680	771	1 015	1 174	1 250	1 280	1 410	1 570	1 700	1 830	2 426	1 308
Vacancy rate percentage	—	—	8.2	19.7	20.4	29.5	27.4	27.9	28.8	30.1	26.2	40.2	25.7



	<i>Actual deployment</i>									<i>Advance</i>	<i>Forecast</i>		<i>Average</i>
	<i>31 July</i>	<i>31 Aug</i>	<i>30 Sep</i>	<i>31 Oct</i>	<i>30 Nov</i>	<i>31 Dec</i>	<i>31 Jan</i>	<i>28 Feb</i>	<i>31 Mar</i>	<i>30 Apr</i>	<i>31 May</i>	<i>30 Jun</i>	
International United Nations Volunteers	48	52	64	66	67	71	85	90	94	99	120	130	82
Budgeted	48	52	70	130	150	151	151	151	151	151	151	151	126
Vacancy rate percentage	—	—	8.6	49.2	55.3	53.0	43.7	40.4	37.7	34.4	20.5	13.9	34.6
National United Nations Volunteers	—	—	—	—	—	—	—	—	—	—	30	40	6
Budgeted	—	—	15	55	55	55	57	57	57	57	57	57	44
Vacancy rate percentage	—	—	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	47.4	29.8	86.6
<b>Total, civilian personnel</b>	<b>1 019</b>	<b>1 149</b>	<b>1 205</b>	<b>1 329</b>	<b>1 494</b>	<b>1 497</b>	<b>1 615</b>	<b>1 760</b>	<b>1 902</b>	<b>2 003</b>	<b>2 275</b>	<b>2 450</b>	<b>1 642</b>
<b>Authorized</b>	<b>1 019</b>	<b>1 149</b>	<b>1 318</b>	<b>1 767</b>	<b>2 036</b>	<b>2 144</b>	<b>2 216</b>	<b>2 388</b>	<b>2 590</b>	<b>2 761</b>	<b>2 933</b>	<b>3 894</b>	<b>2 185</b>
Vacancy rate percentage	—	—	8.6	24.8	26.6	30.2	27.1	26.3	26.6	27.5	22.4	37.1	24.9

## Annex II

**Current and projected expenditures for the period from  
1 July 2005 to 30 June 2006**

	<i>Status as at 30 April 2006</i>		<i>Projected</i>		<i>Percentage</i>	<i>Reasons for savings</i>
	<i>Apportionment</i>	<i>Expenditure<sup>a</sup></i>	<i>Projections for 30 June 2006</i>	<i>Estimated unencumbered balance as at</i>		
				<i>30 June 2006</i>		
	(A)	(B)	(C)	(D) = (A-B-C)		
<b>Military and police personnel</b>						
Military observers	9 836	14 193	5 552	(9 910)		Increased requirements are the result of payment of mission subsistence allowance to military observers, police personnel and staff officers at standard rate instead of budgeted reduced rate owing to delays in construction of proposed camps. Overrun is partly offset by savings under contingents owing to the late arrival of troops.
Military contingents	225 767	180 216	39 658	5 893		
United Nations police	8 880	11 194	5 236	(7 550)		
Formed police units	0	0	0	0		
<b>Subtotal</b>	<b>244 483</b>	<b>205 603</b>	<b>50 447</b>	<b>(11 567)</b>	<b>(5)</b>	
<b>Civilian personnel</b>						
International staff	73 256	58 169	16 553	(1 466)		Savings resulting from lower post incumbency are offset by payment of mission subsistence allowance to international staff at the standard rate instead of the budgeted reduced rate owing to delays in the construction of proposed camps.
National staff	13 167	8 456	2 965	1 746		
United Nations Volunteers	5 240	2 703	1 090	1 447		
<b>Subtotal</b>	<b>91 663</b>	<b>69 327</b>	<b>20 609</b>	<b>1 728</b>	<b>2</b>	
<b>Operational costs</b>						Various factors resulting in savings are:
General temporary assistance	2 209	1 863	1 286	(941)		(a) Lower requirements under fuel and self-sustainment due to delayed arrival of troops and contingent-owned equipment;
Government-provided personnel	0	0	0	0		
Civilian electoral observers	0	0	0	0		
Consultants	612	133	167	312		(b) Transfer of vehicles from liquidating missions;
Official travel	4 343	4 152	1 902	(1 711)		
Facilities and infrastructure	229 919	118 571	105 545	5 803		(c) Reduced flying hours and fuel costs resulting from delayed deployment of troops;
Ground transportation	77 031	25 582	39 874	11 575		
Air transportation	198 170	128 873	29 832	39 466		(d) Delays in implementation of the disarmament, demobilization and reintegration programme.
Naval transportation	198	0	17	181		
Communications	45 535	17 219	22 948	5 367		

	<i>Status as at 30 April 2006</i>		<i>Projected</i>		<i>Percentage</i>	<i>Reasons for savings</i>
	<i>Apportionment</i>	<i>Expenditure<sup>a</sup></i>	<i>Projections for 30 June 2006</i>	<i>Estimated unencumbered balance as at 30 June 2006</i>		
				<i>(D) = (A-B-C)</i>		
	<i>(A)</i>	<i>(B)</i>	<i>(C)</i>			
Information technology	13 431	10 099	4 223	(891)		
Medical	9 950	8 249	826	876		
Special equipment	3 402	2 503	318	581		
Miscellaneous supplies, services and equipment	46 523	19 708	13 751	13 063		
Quick-impact projects	2 000	83	917	1 000		
<b>Subtotal</b>	<b>633 322</b>	<b>337 033</b>	<b>221 608</b>	<b>74 681</b>	<b>12</b>	
<b>Total</b>	<b>969 469</b>	<b>611 963</b>	<b>292 663</b>	<b>64 843</b>	<b>7</b>	

<sup>a</sup> Pre-encumbrance not included in total expenditures.