

**General Assembly**Distr.: General
11 December 2014

Original: English

Sixty-ninth session

Agenda item 162

Financing of the United Nations Mission in South Sudan**Budget for the United Nations Mission in South Sudan for
the period from 1 July 2014 to 30 June 2015****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Appropriation for 2013/14	\$924,426,000
Commitment authority (1 July-31 December 2014) ^a	\$580,830,400
Proposal submitted by the Secretary-General for 2014/15	\$1,097,894,000
Recommendation of the Advisory Committee for 2014/15	\$1,097,315,100

^a Pursuant to General Assembly resolution 68/293.

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 48 to 53 and 59 below would entail a reduction of \$578,900 in the proposed budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2014 to 30 June 2015. In paragraphs 42 and 61 below, the Committee makes suggestions for further reductions that the General Assembly may wish to consider on the basis of information to be provided by the Secretary-General at the time of the Assembly's consideration of the proposed budget.

2. During its consideration of an advance version of the proposed budget for UNMISS (A/69/550), the Advisory Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 5 December 2014. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNMISS are listed at the end of the present report.

II. Information on performance for the period from 1 July 2013 to 30 June 2014

3. Upon enquiry, the Advisory Committee was provided with a summary of actual expenditure incurred in 2013/14 (see annex I). It shows that actual expenditure for that period amounted to \$919,154,000 (gross), or 99.4 per cent, against an apportionment of \$924,426,000, comprising actual expenditure of \$286,406,000, \$243,739,000 and \$389,009,000 under military and police personnel, civilian personnel and operational costs, respectively, as compared with budgeted requirements of \$256,330,700, \$247,914,600 and \$420,180,700, respectively. The Committee will comment further on the budget performance in its next report on UNMISS, in the context of its consideration of the performance report for 2013/14.

III. Financial position and information on performance for the current period

4. The Advisory Committee was informed that, as at 31 October 2014, \$2,725,599,000 had been assessed on Member States in respect of UNMISS since its inception. Payments received as at the same date amounted to \$2,621,715,000, leaving an outstanding balance of \$103,884,000. As at the same date, taking into account a three-month operating reserve of \$233,461,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to \$33,240,000.

5. The Advisory Committee was also informed that payments totalling \$94,291,000 had been made during 2014 for reimbursement of troop costs, leaving a balance of \$13,037,000. Contingent-owned equipment had been certified and paid up to September 2014, leaving a balance of \$19,819,000. With regard to death and disability compensation, \$716,000 had been paid for 12 claims and 2 claims were pending as at 31 October 2014.

6. The Advisory Committee was provided with information on the incumbency of UNMISS military and civilian personnel (see table 1).

Table 1
Incumbency as at 31 October 2014

<i>Category</i>	<i>Authorized^a</i>	<i>Encumbered^b</i>	<i>Vacancy rate (percentage)</i>
Military observers	166	147	11.4
Military contingents	12 334	10 459	15.2
United Nations police	900	514	42.9
Formed police units	423	363	14.2
Posts			
International staff	980	769	21.5
National staff	1 732	1 326	23.4
General temporary assistance			
International staff	39	21	46.2
National staff	18	9	50.0
United Nations Volunteers	564	427	24.3

^a Representing the highest authorized strength for the period.

^b Information for civilian personnel does not include staff at the Regional Service Centre at Entebbe.

7. At the time of its consideration of peacekeeping budget proposals early in 2014, the Advisory Committee had been informed that owing to the uncertainty created by the political crisis there was no accurate forecast of the projected level of spending in UNMISS for the full financial year (1 July 2014-30 June 2015). Pending a decision by the Security Council on the recommendations contained in his report (S/2014/158), the Secretary-General requested commitment authority in the amount of \$599,319,100 gross (\$589,414,900 net) for a six-month period (1 July-31 December 2014) to ensure the continuity of UNMISS operations for the initial part of the period 2014/15 (see A/68/828). He indicated that a detailed budget proposal for 2014/15 would be prepared for consideration during the main part of the sixty-ninth session of the General Assembly. By its resolution 68/293, the Assembly authorized the Secretary-General to enter into commitments for the Mission in a total amount not exceeding \$580,830,400 gross (\$570,926,200 net).

8. The Advisory Committee was informed that expenditure for the period from 1 July to 31 October 2014 amounted to \$338,540,500 gross (\$335,314,100 net), reflecting 41.7 per cent of the approved commitment authority.

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Mandate and planned results

9. The Advisory Committee recalls that UNMISS was established by the Security Council in its resolution 1996 (2011) for an initial period of one year as a successor mission to the United Nations Mission in the Sudan, consisting of up to 7,000 military personnel and up to 900 civilian police personnel, including, as appropriate,

formed units. The Council decided that the mandate of the Mission would be to consolidate peace and security and to help to establish the conditions for development in South Sudan, with a view to strengthening the capacity of the Government to govern effectively and democratically and establish good relations with its neighbours.

10. Subsequently, in response to the crisis that began in South Sudan in December 2013, by its resolution 2132 (2013) the Security Council decided to temporarily increase the military component of the Mission to up to 12,500 troops and the police component to 1,323 (reflecting an additional five battalions and three formed police units), including formed police units, in order to give UNMISS adequate capacity to support the protection of civilians, the protection of United Nations staff and assets and installations, the conduct of human rights monitoring and investigations and the creation of security conditions for the provision of humanitarian assistance. The Council authorized all steps necessary to facilitate inter-mission cooperation, including the transfer on a temporary basis of troops, force enablers and multipliers from other missions, in particular the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Mission in Liberia (UNMIL), subject to the agreement of the troop-contributing countries and without prejudice to the performance of the mandates of those missions.

11. By its resolution 2155 (2014), the Security Council decided to extend the mandate of the Mission until 30 November 2014 and that UNMISS would consist of up to 12,500 troops and a police component, including appropriate formed police units, of up to 1,323 personnel. The Council also decided that the Mission's functions relating to supporting the Government of South Sudan in capacity-building would cease and that its tasks would be limited to protecting civilians, monitoring and investigating human rights, creating the conditions for the delivery of humanitarian assistance and supporting the implementation of the Cessation of Hostilities Agreement. The Council decided that the civilian component of UNMISS would be reduced accordingly and authorized the Secretary-General to discontinue the inter-mission cooperation that it had authorized in its resolution 2132 (2013). The Advisory Committee was informed that, with regularization of the increase in the uniformed personnel initially authorized by the Council in its resolution 2132 (2013) through inter-mission cooperation arrangements, the authorized strength of military and police personnel would increase by 78 and 48 per cent, respectively.

12. As it was concluding its deliberations on the budgetary proposals, the Advisory Committee was informed that, by its resolution 2187 (2014), the Security Council had extended the mandate of UNMISS until 30 May 2015, underscoring the role of the Mission in protecting civilians, monitoring and investigating human rights and creating the conditions for delivery of humanitarian assistance.

13. Information on the planning assumptions underlying the budgetary proposals are outlined in paragraphs 7 to 19 of the proposed budget. The report also provides details on the activities envisaged under each of the four new priorities of the Mission, as decided by the Security Council in its resolution 2132 (2013): protection of civilians (paras. 22-28), monitoring and investigating human rights (paras. 29-34), creating the conditions for the delivery of humanitarian assistance

(para. 35) and support for the implementation of the Cessation of Hostilities Agreement (paras. 36-37). Information on mission support initiatives and activities is provided in paragraphs 20 and 38 to 41 of the proposed budget. The Secretary-General indicates that the Mission conducted a comprehensive civilian staffing review to align its proposed resources with the new mandate, which led to the streamlining of human resources in direct support of the revised mandate.

14. With regard to the protection of civilians, the Advisory Committee was informed, upon enquiry, that the Mission was working to expand its reach through the establishment of forward operating bases and patrolling to provide protection beyond UNMISS premises to increase its proactive presence, especially in areas at high risk of conflict. In addition, the Mission had redeployed most of its troops to the three most conflict-affected states (Unity, Upper Nile and Jonglei) and established four sector headquarters in the key locations of Wau, Bor, Juba and Malakal to enable closer coordination and oversight of activities and support better integration with other Mission components.

15. The Advisory Committee was also informed that the influx of civilians (internally displaced persons) into United Nations premises was unprecedented and that the prolonged presence of large numbers of such persons had required significant financial, logistical and human resources on the part of the Mission. As indicated in the proposed budget, the Mission's support component had provided resources including basic life-support materials and services, such as shelter materials, medical services, water distribution, engineering capabilities for latrines and drainage systems, and construction and maintenance of the security perimeters of the UNMISS sites for the protection of civilians. The Committee was further informed that the continued presence of large numbers of internally displaced persons was unsustainable and that, in conjunction with national stakeholders, UNMISS and the United Nations country team were reviewing and seeking transitional and sustainable solutions for the internally displaced persons in UNMISS sites for the protection of civilians, including voluntary and safe returns. In the meantime, a framework had been jointly developed between UNMISS and United Nations agencies that clearly delineated the responsibilities of UNMISS and its partners at the sites, in line with their respective mandates. The Committee was informed that the Mission's efforts alone would not suffice and that the Government of South Sudan must play a role in protecting its civilians through its national rule of law and security institutions.

16. In paragraph 6 of the proposed budget, the Secretary-General indicates that, in 2014/15, it is envisaged that UNMISS will retain its 10 state offices, reduce the overall number of county support bases to nine bases that are critical to the implementation of the new mandate and retain six of the company operating bases, in line with its mandate to protect civilians. Of the 24 county support bases that were planned under the Mission's previous mandate, 5 functioning county support bases will be drawn down and 10 others, at various stages of development, will be discontinued. The Advisory Committee was informed that five of the established county support bases to be closed were co-located (Nimule, Ezo, Maridi, Tambura and Raja) and that discussions were continuing regarding the handover of the Ezo camp to the Office of the United Nations High Commissioner for Refugees for the operation of its refugee programme. The Mission was expecting to close all other bases by 31 December 2014, retrieve all United Nations assets and return the land to its owners. The Secretary-General states that consideration will be given to the

establishment of additional UNMISS civilian and military bases in three high-conflict areas in Jonglei State (Akobo and Boma) and in southern Unity State (Paniyjar). Most civilian staff are expected to be deployed at the state level, with emphasis on high-conflict areas, while key political, strategic and advisory functions are to be located at the Mission's headquarters, in Juba. Upon enquiry, the Committee was provided with a table summarizing the location and status of county support bases and a table showing, for each year since inception, the annual planned construction/engineering projects and their rate of implementation (see annexes II and III).

17. The Advisory Committee was informed that, in addition to the deteriorating humanitarian situation, the Mission continued to face a challenging operational environment, in particular the size of the country, the limited number of road networks and landing sites and a rainy season lasting eight to nine months during which large swathes of the country would become inaccessible. In addition, since the outbreak of the conflict, UNMISS personnel and premises had been threatened and attacked, and convoys, including United Nations humanitarian deliveries, stopped and searched. Violations of the status-of-forces agreement and freedom of movement persisted, posing a significant impediment to UNMISS and humanitarian operations.

18. The Advisory Committee commends the dedicated service of the Mission's military, police and civilian personnel in the face of extremely difficult and often dangerous conditions. The Committee recommends that the General Assembly request the Secretary-General to ensure that all measures necessary to ensure the safety and security of the Mission's personnel and premises are taken.

General comments

19. The Advisory Committee received the proposed budget for UNMISS for 2014/15 at a late stage in its session and considered it under great pressure of time. The Committee experienced some difficulty in completing its deliberations within the compressed timetable available, given the extent of the proposed resource and organizational changes arising from the significant increase in the strength of authorized military and police personnel and the revised mandate of the Mission, which require an in-depth examination. Furthermore, in the Committee's view, the proposed budget provided insufficiently detailed explanations, necessitating additional clarification on numerous issues. The difficulty was compounded by the fact that there is no clear baseline for the requirements of the Mission from which to compare and assess the proposed resource changes: since its inception, there has been a wide divergence between the Mission's budgetary proposals and actual expenditure incurred, initially owing to the application of the standardized funding model (see [A/67/780/Add.17](#)) and subsequently to the changes in the operational priorities and mandated activities of the Mission (see [A/68/782/Add.17](#)).

20. In view of the foregoing, the Advisory Committee recommends that the General Assembly request the Secretary-General to make every effort to make budgetary documents available during the earlier part of the Advisory Committee's session in order to allow sufficient time for informed consideration of his proposals, especially those that relate to large and complex missions or contain proposals for significant changes in resource levels and organizational structures.

21. As indicated in paragraph 13 above, the Mission has conducted a comprehensive civilian staffing review to align its proposed resources with the new mandate and is also reorganizing its support component. **The Advisory Committee is of the view that the presentation of the proposed changes in the proposed budget should have been more transparent and better organized in order to facilitate the consideration of the proposals by the General Assembly. The Committee considers that a greater effort should henceforth be made to present more clearly the linkage between the proposed resources under the various components of the Mission and the increase in strength of uniformed personnel or newly mandated activities of the Mission. The Committee also emphasizes the need for clear information on the impact of the increase in the troop strength of UNMISS by more than 70 per cent on the post and non-post resources proposed under each section of the support component. Similarly, the effect of the cessation of the Mission's capacity-building functions on the resource requirements of the substantive components of the Mission should also be presented more transparently.**

22. With regard to the support component, the Advisory Committee stresses the need to spell out more clearly the rationale behind the proposed organizational changes, the Mission's vision and objectives for its managerial structure and processes, and how they are related to the increased strength of uniformed personnel or the new mandated activities of the Mission. In considering the proposals of the Secretary-General, the Committee would also have found it useful to have had more information on the criteria applied for placing organizational units under the Director of Mission Support or the Office of the Deputy Director of Mission Support, rather than simply being provided with voluminous lists of detailed information on the redeployment of large numbers of posts and positions from one organizational unit to another.

23. The Advisory Committee recommends that the General Assembly request the Secretary-General to take the above observations into account when developing his proposals for the next budget submission.

24. The Advisory Committee also considers that the Secretary-General should present, as a matter of routine, information on the outcome of civilian staffing reviews carried out by peacekeeping missions, especially those conducted in response to requests of the relevant intergovernmental bodies.

Comments on proposed organizational changes

25. With regard to property and asset management, the Advisory Committee notes that it is proposed that the functions of the Property Management Section be redeployed and distributed among various units under the Supply Chain Management pillar. On the basis of the information available, the Committee was unable to obtain a clear picture of the proposed restructuring of the property management functions. **The Advisory Committee emphasizes the importance of presenting clear and transparent information on the organizational structure, staffing, leadership and oversight of the support function. The Committee recommends that the General Assembly request the Secretary-General to provide in his next report detailed organization charts of the Supply Chain Management, Geospatial Information and Telecommunications Technologies and Logistics Service Delivery pillars and their subordinate units.**

26. The annex to the budget proposal contains the proposed organization chart of the Mission. The Advisory Committee notes that the Geospatial, Information and Telecommunications Technologies Section (headed at the P-5 level) has a direct reporting line to the Office of the Director of Mission Support (headed at the D-2 level), whereas other heads of sections in the support component at the P-5 level report directly to a head at the D-1 level, such as the Deputy Director of Mission Support, or to the heads of the supply chain management or logistics service delivery functions. The Committee also notes that a proposal has been made to merge the Budget Section and the Finance Section and place them in a direct reporting line to the Deputy Director of Mission Support.

27. The Advisory Committee will revert to the proposed organizational structure for the support component of UNMISS in its next report, including the proposed division of responsibilities between the Director of Mission Support and the Deputy Director of Mission Support. At that time, it will also review staffing levels and the division of roles and responsibilities among the Mission and the Regional Service Centre at Entebbe for finance and human resources management, as well as the distribution of functions among the Mission and other offices at the Centre for information and communications technology, property management and procurement functions.

B. Resource requirements

28. The proposed budget for UNMISS for the period from 1 July 2014 to 30 June 2015 amounts to \$1,097,894,000 gross (\$1,078,806,400 net), representing an increase of \$173,468,000, or 18.8 per cent, in gross terms from the 2013/14 apportionment of \$924,426,000. The increase is primarily attributable to the increased requirements for military and police personnel (\$187,033,400 or 73 per cent) resulting from the increase in the authorized strength. The proposed budget also reflects an increase of \$2,416,400, or 1 per cent, under civilian personnel and a reduction of \$15,981,800, or 3.8 per cent, under operational costs. The budget provides for the deployment of up to 166 military observers, 12,334 military contingent personnel, 663 United Nations police officers, 660 formed police unit personnel, 1,002 international staff, 1,608 national staff and 480 United Nations Volunteers, including temporary positions. An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

<i>Category</i>	<i>Approved 2013/14</i>	<i>Proposed 2014/15</i>
Military observers	166	166
Military contingent personnel	6 834	12 334
United Nations police	900	663
Formed police units	–	660

29. The requested resources for military and police personnel for the period from 1 July 2014 to 30 June 2015 amount to \$443,364,100, reflecting an increase of \$187,033,400, or 73 per cent, compared with the apportionment for 2013/14. The overall increase reflects the combined effects of increases and decreases as follows:

(a) A decrease of \$328,600, or 4.4 per cent, under military observers, owing to the slower phased deployment of up to 166 military observers, including a projected average deployment of 146 military observers in 2014/15, as compared with 149 in 2013/14;

(b) An increase of \$172,413,700, or 79.3 per cent, in the requirement for military contingent personnel, owing to the increase in the authorized troop strength pursuant to Security Council resolution 2155 (2014), a higher level of standard troop cost reimbursement in accordance with General Assembly resolution 68/281 and higher requirements for the transportation of rations owing to the volatile security situation and the increased number of inaccessible locations to be supported;

(c) An increase of \$18,273,700 in the requirement for formed police units, owing to the increase in the Mission's authorized formed police strength pursuant to Security Council resolution 2155 (2014);

(d) A decrease of \$3,325,400, or 10.6 per cent, under United Nations police, owing to the lower number of planned police personnel.

30. As indicated in the proposed budget, the proposed resources for 2014/15 provide for the phased deployment of up to 12,334 troops, or funding for an average of 10,729 over the year, inclusive of a 5 per cent delayed deployment factor, 663 United Nations police, or funding for an average of 565 United Nations police over the year, inclusive of an 8 per cent delayed recruitment factor, and the phased deployment of up to 660 formed police unit personnel, or funding for an average of 497 personnel over the year, inclusive of a 5 per cent delayed deployment factor (A/69/550, paras. 116-118).

31. Upon enquiry, the Advisory Committee was provided with table 2, showing the actual deployment of military contingent and formed police personnel from July to October 2014 and the projected deployment from November 2014 to June 2015.

Table 2

Actual deployment of military contingent and formed police personnel from July to October 2014 and projected deployment from November 2014 to June 2015

	July 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	June 2015
Military contingent personnel	9 204	10 694	10 674	10 459	10 357	10 904	12 334	12 334	12 334	12 334	12 334	12 334
Formed police unit personnel	349	350	363	363	363	423	593	660	660	660	660	660

32. With regard to the increased requirements for transportation of rations referred to in paragraphs 116 and 117 of the proposed budget (see also para. 29 (b) above), the Advisory Committee was informed, upon enquiry, that the rations contract included price estimates based on the transportation price from each sector warehouse to the end-delivery point by ground, water or air, with air transportation being used as a last option when roads became inaccessible as a result of climatic, infrastructure and/or security conditions. The rations contractor was responsible for contracting the external air charter services necessary for that purpose. If the prevailing conditions did not permit the external air charter to deliver the rations, even by air, however, the Mission assumed responsibility for delivery, taking into

account the availability and capacity of its own air assets. In such cases, the air transportation charges included in the rations contract were discounted at the time of billing for the rations supplied by the contractor.

33. The Advisory Committee recommends that the General Assembly approve the proposals of the Secretary-General for military and police personnel.

2. Civilian personnel

<i>Category</i>	<i>Approved 2013/14^a</i>	<i>Proposed 2014/15^a</i>
International staff	980	967
National staff ^b	1 732	1 598
Temporary positions ^c	60	45
United Nations Volunteers	566	480
Government-provided personnel	91	–

^a Representing the highest level of approved/proposed strength.

^b Including National Professional Officers and national General Service staff.

^c Funded under general temporary assistance.

34. The estimated requirement for civilian personnel for the period from 1 July 2014 to 30 June 2015 amounts to \$250,331,000, reflecting an increase of \$2,416,400, or 1 per cent, compared with the apportionment for 2013/14. The overall increase reflects the combined effects of increases and decreases as follows:

(a) An increase of \$3,299,700, or 1.9 per cent, in the requirement for international staff, which reflects an increase in requirements for danger pay and for termination indemnity, partially offset by a reduction in the average number of staff and the application of a higher vacancy rate (15 per cent instead of 10 per cent);

(b) An increase of \$659,900, or 1.6 per cent, for national staff, attributable mainly to higher requirements for danger pay, partially offset by a reduction in the average number of staff and application of a higher vacancy rate of 30 per cent instead of 20 per cent for national General Service staff and 40 per cent instead of 25 per cent for National Professional Officers;

(c) An increase of \$1,098,600, or 6 per cent, under United Nations Volunteers, owing to a decrease in the vacancy rate for international Volunteers from 30 to 25 per cent, offset in part by an overall phased reduction in the average number of Volunteers;

(d) A decrease of \$2,178,000, or 62.7 per cent, under government-provided personnel, reflecting the abolishment of all positions for such personnel from January 2015.

35. Upon enquiry, the Advisory Committee was informed that, as at 31 October 2014, 64 of the 91 approved government-provided personnel remained deployed in the Mission and that the positions for such personnel would be abolished as from January 2015.

36. Upon enquiry, the Advisory Committee was provided with a summary of the proposed staffing of the Mission for the period from 1 July 2014 to 31 March 2015,

based on the approved staffing table for 2013/14, and a summary of the proposed staffing for the period from 1 April to 30 June 2015 (see annexes IV and V).

37. Section I of the proposed budget reflects proposed resources in the amount of \$12,514,700 for the Regional Service Centre at Entebbe, comprising civilian personnel costs of \$9,402,800 and operational costs of \$3,111,900 for 2014/15. Upon enquiry, the Advisory Committee was informed that it was proposed that 106 UNMISS posts and positions (2 P-5, 7 P-4, 4 P-3, 2 P-2/1, 32 Field Service, 2 National Professional Officer, 51 national General Service and 6 United Nations Volunteer) would be located at the Centre (see para. 55 below).

38. In paragraph 102 of the budget proposal, the Secretary-General provides information on the actual vacancy rates for 2012/13, the budgeted rates for 2013/14 and the projected rates for 2014/15 for each category of staff. Upon enquiry, the Advisory Committee was provided with additional information showing the actual average vacancy rates for Mission and Regional Service Centre staff for 2013/14, the four-month period from July to October 2014 and the actual vacancy rate as at 31 October 2014, which are shown in tables 3 and 4.

Table 3
Proposed, average and actual vacancy rates for Mission personnel in 2014/15

<i>Staff category</i>	<i>Proposed number of Mission personnel</i>	<i>Proposed vacancy rates for 2014/15</i>	<i>Average vacancy rates from July to October 2014</i>	<i>Actual vacancy rate as at 31 October 2014</i>
International staff	920	15	15.9	21.5
National Professional Officer	161	25	25.4	23.0
National General Service	1 384	30	21.6	23.5
United Nations Volunteer — international	471	25	21.5	21.1
United Nations Volunteer — national	3	50	88.7	94.3
General temporary assistance — international staff	35	30	41.0	46.2
General temporary assistance — National Professional Officer	10	30	38.9	50.0

Table 4
Proposed, average and actual vacancy rates for proposed contribution of Mission personnel to the Regional Service Centre in 2014/15

<i>Staff category</i>	<i>Proposed number of Mission personnel for the Regional Service Centre</i>	<i>Proposed vacancy rates for 2014/15</i>	<i>Average vacancy rate from July to October 2014</i>	<i>Actual vacancy rates as at 31 October 2014</i>
International staff	47	5	19.1	14.9
National Professional Officer	2	5	—	—
National General Service	51	5	—	7.8
United Nations Volunteer — international	6	5	50.0	50.0

39. The Advisory Committee notes that the proposed requirements for civilian personnel costs would increase by 1 per cent, the net reduction of 248 posts notwithstanding. Upon enquiry, the Committee was informed that the financial impact of the reduction of 248 posts was offset mainly by additional requirements for termination indemnity and separation costs relating to the abolishment of 122 international posts, equivalent to six weeks of net salary at the dependency rate for termination indemnity and eight weeks of net salary at the dependency rate for the repatriation grant, plus the relocation grant, and an increase in the number of staff receiving danger pay from 346 in 2013/14 to 830 in the current period as a result of the increase in the number of eligible locations. With regard to the proposed requirements for United Nations Volunteers (which would increase by 6 per cent, while the total number of approved positions would decrease from 566 to 480, reflecting a net reduction of 86 posts or 15.2 per cent), the Committee was informed, upon enquiry, that the additional requirements were attributable to the application of a vacancy factor of 25 per cent, compared with 30 per cent in 2013/14, and a provision for repatriation costs, offset in part by an overall phased reduction in the average number of United Nations Volunteers.

40. Upon enquiry, the Advisory Committee was informed that the estimated requirements for civilian personnel included a provision of \$6,326,100 for the termination and separation of international staff and \$10,000 for national staff. According to the Secretary-General, the amounts represented the sum of the individualized calculation for the personnel to be separated, based on the current level or step, the specific pay, the specific grade and the specific years of service, using the methodology provided in the Staff Regulations and Rules of the United Nations. The Secretary-General stated that the factors taken into consideration included the most recent payroll details, repatriation grants, termination indemnity, compensation in lieu of notice, relocation grants and special leave without pay. The Committee was also informed that termination indemnities did not apply to United Nations Volunteers.

41. The Advisory Committee questions the need to include provisions for compensation in lieu of notice, considering that posts are to be abolished in phases over several months, or special leave without pay. The Committee requested further information on the estimated number of staff eligible for termination and separation indemnities and was provided with information on the posts proposed for abolishment (see table 5), showing that 79 of the 122 international posts proposed for abolishment were encumbered as at 31 October 2014. During its interaction with the representatives of the Secretary-General, the Committee was informed that the Mission expected that some of the incumbents of the posts proposed for abolishment would be recruited to the new posts proposed for establishment. The Committee points out that such personnel would not separate from the United Nations and would therefore not be eligible for termination or separation payments. **The Advisory Committee emphasizes that, before computing the estimated requirements for termination indemnity and separation payments, the potential number of eligible staff should be determined as accurately as possible, taking into account all relevant factors.**

42. The Advisory Committee requested further details on the assumptions made as to, among other things, the number of staff expected to be separated and the grade, level, years of service and other factors used in the computation of the estimated requirements for the termination and separation of international staff. The

information requested could not, however, be provided in time for the issuance of the present report. **In view of the foregoing, the Advisory Committee believes that the estimated requirements for the termination and separation of international staff (\$6,326,100) may be overstated. It therefore requests that the above and any other relevant information be provided to the General Assembly at the time of its consideration of the proposed budget for UNMISS for 2014/15 in order to allow the Assembly to determine whether a downward adjustment of the estimated requirements for termination and separation of international staff is warranted.**

Table 5
Summary of incumbency status of the 386 posts proposed for abolishment in 2014/15 as at 31 October 2014

<i>Grade</i>	<i>Total proposed for abolishment</i>	<i>Vacant</i>	<i>Encumbered</i>
International staff			
D-1	1	1	–
P-5	10	3	7
P-4	37	12	25
P-3	57	19	38
P-2	7	4	3
Field Service	10	4	6
Subtotal	122	43	79
National staff			
National Professional Officer	39	13	26
National General Service	118	20	98
Subtotal	157	33	124
United Nations Volunteers	107	95	12
Total	386	171	215

Comments and recommendations on posts and positions

43. The Secretary-General proposes a net decrease of 248 posts and positions, reflecting a net decrease of 13 international and 134 national posts, 86 United Nations Volunteer positions and 15 temporary positions. The overall net decrease reflects the combined effect of the proposed abolishment of 386 posts and positions and the establishment of 138 posts and positions. Table 6 provides a summary of the proposed establishment and abolishment of posts and positions by category of staff.

Table 6
Summary of the proposed abolishment and establishment of posts and positions

Category	Establishment			Abolishment			Conversion
	Posts	Positions	Total	Posts	Positions	Total	
International staff	75	31	106	89	33	122	1
National staff	5	10	15	139	18	157	–
United Nations Volunteers	–	17	17	–	107	107	–
Total	80	58	138	228	158	386	1

44. In addition, as indicated by the Secretary-General in the summary to his report, the realignment of the Mission and its mandate involves over 700 staffing movements between divisions in the Mission.¹ The Committee was provided with a summary of the proposed staffing changes that is too large to include in the present report. **The Advisory Committee requests that the summary of the proposed staffing changes be provided to the General Assembly at the time of its consideration of the Secretary-General's proposals.**

45. The Advisory Committee was informed that the aforementioned comprehensive civilian staffing review was conducted in June 2014 to identify the changes needed to the Mission's profile in order to better implement the revised mandate. From the report of the Secretary-General, the Advisory Committee notes that the key changes proposed include the following:

(a) Component 1, protection of civilians (formerly peace consolidation and extension of state authority). It is proposed that several divisions and sections, including the Political Affairs Division, the Communications and Public Information Division and the newly renamed Relief, Reintegration and Protection Section, which was formerly the Recovery, Reintegration and Peacebuilding Section, be retained under this component. In addition, this component would include military observers, military contingents, United Nations police, the Office of the Force Commander, the State Coordinator's Office, the Civil Affairs Division, the Office of the Police Commissioner, the HIV/AIDS Unit and the Joint Mission Analysis Centre (A/69/550, para. 54). Table 4 of the proposed budget provides a summary of proposed changes under this component, which comprises 13,823 uniformed personnel and 495 posts and positions for civilian staff;

(b) Component 2, monitoring and investigating human rights (formerly conflict mitigation and protection of civilians). The component would comprise the Human Rights Division, the Child Protection Unit and the Gender Affairs Unit (*ibid.*, paras. 64-65). Table 6 of the proposed budget provides a summary of proposed changes under this component, which comprises a total of 162 posts and positions;

¹ Reflecting a total of 665 movements of posts and positions within and between divisions of the support component, comprising abolishment of 90 posts/positions; establishment of 99 posts/positions; reassignment of 82 posts/positions; redeployment of 393 posts/positions; and conversion of 1 general temporary assistance position. Reflecting a total of 816 movements of posts and positions within and between divisions of the substantive components of the Mission, comprising abolishment of 296 posts/positions; establishment of 39 posts/positions; reassignment of 30 posts/positions; and redeployment of 451 posts/positions.

(c) Component 3, creating the conditions for the delivery of humanitarian assistance (formerly capacity-building). Table 8 of the proposed budget provides a summary of proposed changes under this component. Upon enquiry as to the reasons why no posts were assigned under this component, the Advisory Committee was informed that activities in support of creating the conditions for the delivery of humanitarian assistance (component 3) were of a cross-cutting nature and would be carried out by UNMISS civilian and military personnel, upon request and within existing resources. The majority of substantive staff across all pillars, as well as uniformed personnel, will work on cross-cutting elements of the mandate given the close relationship between all mandated activities. Personnel will be tasked with activities under component 3 as required, drawing on the full range of capacities and functions within the Mission rather than being assigned to this component in a dedicated capacity;

(d) Component 4, support for the implementation of the Cessation of Hostilities Agreement and peace agreements (formerly human rights and adherence to international standards). This component would comprise the Joint Operations Centre (*ibid.*, para. 71). Table 10 of the proposed budget provides a summary of proposed changes under this component, which comprises a total of 12 posts and positions;

(e) Component 5, support. The Secretary-General indicates that, on the basis of the comprehensive civilian staffing review, the support component was rationalized to focus on the key areas of the new mandate. The structure of the Mission Support Division was realigned with the global field support strategy, including recentralization of certain support functions to Mission headquarters in Juba and abolishment of hubs with a view to increasing flexibility in reprioritizing tasks at short notice and strengthening accountability at both the Mission headquarters and at the state levels (*ibid.*, para. 73). Table 12 of the proposed budget provides a summary of the proposed realignment of offices/sections/units under this component. The proposed organizational structure of the support component is shown in the annex to the report of the Secretary-General.

46. The Advisory Committee was further informed that, while the results of the comprehensive civilian staffing review had been incorporated into the 2014/15 budget proposal, the Mission continued to review its structures and workforce, and would further develop its proposals in the context of the 2015/16 budget submission for UNMISS. **The Advisory Committee looks forward to receiving further details on the staffing review and the restructuring of the Mission. It encourages the Secretary-General to continue his efforts to refine the presentation of his upcoming budget submission for UNMISS for 2015/16.**

47. **In the paragraphs below, the Advisory Committee makes observations and recommendations on specific staffing proposals. The Committee recommends that the General Assembly approve the Secretary-General's staffing proposals for 2014/15 except where indicated below (see also para. 59 below).**

Component 2, monitoring and investigating human rights

48. It is proposed that the Human Rights Division be established under component 2 with a total of 112 posts and positions (1 D-2, 1 D-1, 4 P-5, 14 P-4, 21 P-3, 1 P-2, 2 Field Service, 14 National Professional Officer, 19 national General Service, 35 international United Nations Volunteer), through: (a) the redeployment

of 110 of the existing 114 posts of the Human Rights Division under the former component 4, human rights, and the abolishment of 4 United Nations Volunteer positions; (b) the reassignment of 1 Deputy Director (D-1) from the abolished Rule of Law and Security Institutions Support Unit; and (c) the reassignment of 1 Senior Human Rights Adviser (P-5) from the abolished Military Justice and Advisory Unit (*ibid.*, paras. 66-67). Upon enquiry as to the requirement for a Deputy Director post, the Advisory Committee was informed that the incumbent would, *inter alia*, assist the Director in developing strategy and identifying Division priorities, liaise with senior Mission leadership and other important stakeholders, ensure high-level coverage of the Human Rights Division and oversee and provide backstopping functions across the entire Division. **The Advisory Committee is not convinced of the need for a Deputy Director in the Human Rights Division and is of the view that the proposed addition of two senior-level posts is not warranted. The Committee therefore recommends that the General Assembly not approve the proposed reassignment of the Deputy Director (D-1) post from the Rule of Law and Security Institutions Support Unit to the Human Rights Division, and also recommends that the General Assembly abolish the D-1 post.**

Component 5, support

Office of the Director of Mission Support

Office of the Senior Administrative Officer — Policy/Committees and Boards Unit

49. The Secretary-General proposes the establishment, under the Office of the Director of Mission Support, of an Office of the Senior Administrative Officer — Policy with three posts (1 P-5, 1 P-4, 1 National Professional Officer) and of a Committees and Boards Unit, with six posts (1 P-3, 2 Field Service, 1 National Professional Officer, 2 national General Service). The Office of the Senior Administrative Officer — Policy would, *inter alia*, be responsible for the supervision of the Committees and Boards Unit (*ibid.*, paras. 77 and 79). **The Advisory Committee is of the view that there is scope for streamlining the functions of these two organizational units and recommends that the General Assembly reduce their staffing and abolish the following three posts: 1 P-5, 1 Field Service and 1 National Professional Officer.**

Office of the Deputy Director of Mission Support

Budget and Finance Section

50. The Secretary-General proposes the establishment of a Budget and Finance Section under the Office of the Deputy Director of Mission Support by merging the Budget Section of the Office of the Director of Mission Support and the Finance Section of the Office of the Deputy Director of Mission Support. The Secretary-General indicates that this unification is part of the Mission's implementation of the global field support strategy. The Section would be composed of a total of 31 posts (1 P-5, 2 P-4, 1 P-3, 15 Field Service, 1 National Professional Officer and 11 national General Service) comprising 20 posts (1 P-3, 8 Field Service, 1 National Professional Officer, 10 national General Service) to be redeployed from Finance in the former Administrative Services, a further 10 posts (1 P-5, 2 P-4, 6 Field Service, 1 national General Service) from Budget, and the reassignment of 1 post (1 Field Service) from the Office of the Police Commissioner. An additional 42 UNMISS posts (1 P-5, 5 P-4, 1 P-3, 12 Field Service, 2 National Professional Officer,

20 national General Service) at the Regional Service Centre at Entebbe are dedicated to finance functions. **The Advisory Committee is of the view that the merger of the two offices provides opportunities for consolidating similar functions, thereby achieving synergies and efficiency gains. The Committee therefore recommends that the General Assembly approve 13 of the 15 Field Service posts proposed for the Budget and Finance Section and abolish 2 Field Service posts.**

Human resources

51. It is proposed that the human resources functions carried out through the existing 39 posts (1 P-5, 2 P-4, 2 P-3, 15 Field Service, 5 National Professional Officer, 14 national General Service) from the former Administrative Services be redeployed to the Human Resources Section under the Office of the Deputy Director of Mission Support. Furthermore, it is proposed that an additional 49 (1 P-4, 2 P-3, 2 P-2/1, 14 Field Service, 25 national General Service) of the 106 UNMISS posts at the Regional Service Centre at Entebbe (see para. 55 below) be dedicated to human resources functions. **The Advisory Committee notes that the proposed capacity of the Human Resources Section would remain at current levels even though the substantive component of the Mission is decreasing. It considers that efforts should be made to optimize the utilization of resources in this area, and therefore recommends that the General Assembly abolish seven posts in the Human Resources Section, as follows: 1 P-4, 1 National Professional Officer, 3 Field Service and 2 national General Service.**

United Nations Volunteers Support Office

52. It is proposed that the existing 6 posts (2 national General Service, 3 international United Nations Volunteers, 1 national United Nations Volunteer) from the former Administrative Services be redeployed to the United Nations Volunteers Support Office under the Office of the Deputy Director of Mission Support. **The Advisory Committee notes that the Secretary-General is proposing the abolishment of a total of 86 United Nations Volunteer positions, and is of the view that the capacity of the United Nations Volunteers Support Office should be adjusted accordingly. The Committee therefore recommends that the General Assembly abolish 1 United Nations Volunteer position in the United Nations Volunteers Support Office.**

Business Performance Management Section

53. It is proposed that the Business Performance Management Section be established through the redeployment/reassignment of a total of 23 posts (1 P-5, 2 P-4, 6 Field Service, 6 national General Service, 8 international United Nations Volunteer) to coordinate and monitor key performance indicators for management oversight and decision-making with the aim of optimizing outputs of the sections in the Mission Support Division (ibid., para. 85). **The Advisory Committee considers that there is insufficient justification for such a large structure for the proposed Business Performance Management Section. It therefore recommends that the General Assembly not approve the positions (3 Field Service, 3 national General Service, 4 United Nations Volunteer) proposed for the Business Performance Management Section.**

Safety and Security Section

54. The Advisory Committee requested further information to justify the proposed requirement for an additional 71 posts and positions and the conversion of 1 general temporary assistance position to a P-3 post in the Safety and Security Section (ibid., para. 99), given that the Mission is proposing to decrease the number of locations where it is present throughout South Sudan. Upon enquiry, the Committee was informed that the increase was primarily due to the heightened risks and threats to the Mission's senior officials and the establishment of protection of civilian sites within UNMISS compounds since the crisis that began on 15 December 2013. The proposed additional posts would be distributed among the different functions of the Section, as follows: (a) a total of 37 posts (1 P-3, 36 Field Service) for close protection; a total of 31 temporary positions (4 P-3, 27 Field Service) for protection of civilian sites; and a total of 3 posts (3 national General Service) for the Emergency Response Team and Movement Control. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide in his next budget submission details on the functions and the distribution of security personnel at all Mission locations.**

Regional Service Centre at Entebbe

55. Information on the UNMISS resources proposed for the Regional Service Centre at Entebbe is provided in paragraph 37 above. Upon enquiry, the Advisory Committee was informed that the 106 UNMISS posts (2 P-5, 7 P-4, 4 P-3, 2 P-2/1, 32 Field Service, 2 National Professional Officers, 51 national General Service, 6 United Nations Volunteer) proposed to be located at the Regional Service Centre at Entebbe comprised: (a) 1 Senior Administrative Officer post for the Regional Service Centre team; (b) 3 posts for the Regional Training and Conference Centre; (c) 8 posts for the Transportation and Movement Integrated Control Centre; (d) 49 posts for human resources functions; (e) 2 posts for processing education grant claims; (f) 42 posts for finance functions; and (g) 1 post for logistics functions. In addition, a further 22 UNMISS posts were located at Entebbe, of which 3 were for medical functions, 9 were for the Regional Procurement Office, 5 were for the Communication and Information Technology Service and 5 were for movement control functions. Upon enquiry, the Advisory Committee was provided with a table showing a summary of UNMISS posts located at Entebbe, which is attached as annex VI to the present report.

56. The Advisory Committee recalls that the staffing of the Regional Service Centre at Entebbe was based on a scalable model. In his first report on the global field support strategy, the Secretary-General indicated that the regional service centres envisioned in the strategy would have a high capacity to increase or reduce their size based on the missions' cycles, given that the operational teams at the centres would be constituted mainly through the relocation of posts from the missions they serve (see [A/64/633](#), para. 61). If a mission were to close, expand or downsize, its contribution to the regional service centre servicing would be adjusted accordingly and might even cease.

57. The Advisory Committee notes that net reduction of 248 posts in the Mission has not had an impact on the size of the contribution of UNMISS staff to the Regional Service Centre at Entebbe. **The Advisory Committee will comment further on the staffing of the Regional Service Centre at Entebbe and examine**

the relative number of staff contributed by each mission and the criteria/formula used to determine the optimum number of staff to be located at the Centre by each mission at the time of its consideration of peacekeeping budgets for 2015/16.

3. Operational costs

<i>Apportionment 2013/14</i>	<i>Proposed 2014/15</i>	<i>Variance</i>
420 180 700	404 198 900	15 981 800

58. The estimated operational costs for the period from 1 July 2014 to 30 June 2015 amount to \$404,198,900, representing a decrease of \$15,981,800 or 3.8 per cent, compared with the apportionment for the period 2013/14. The decrease reflects lower requirements under most categories of expenditure, and would be partially offset by increases under facilities and infrastructure (\$17,075,800 or 15.7 per cent), information technology (\$4,442,400 or 35.7 per cent), medical (\$951,800 or 50.4 per cent) and other supplies, services and equipment (\$8,397,500 or 12.4 per cent).

59. **Except as otherwise indicated below, the Advisory Committee recommends that the Secretary-General's proposals with respect to operational costs be approved. Should the General Assembly decide to abolish any posts or positions, any post-related operational costs should be reduced accordingly.**

Official travel

60. Estimated requirements for official travel for the period 2014/15 amount to \$6,257,000, reflecting a decrease of \$1,948,900 or 23.7 per cent compared with the apportionment for the period 2013/14. The proposed requirements comprise \$2,108,000 for training and \$4,149,000 for non-training-related travel, of which a total amount of \$1,116,000 is proposed for non-travel training outside of the mission area under the support component. Upon enquiry, the Advisory Committee was provided with a detailed breakdown of the requirement of \$1,116,000 for non-training-related travel proposed under the support component. The information provided appears to show that much of the "non-training" travel relates to participation in workshops, conferences and knowledge-sharing activities that should more appropriately have been categorized under the "training" category. From its preliminary review of the data provided, the Committee estimates that as much as \$757,300 of the total amount of \$1.1 million proposed might consist of training-related travel requirements. In this connection, the Committee further notes that a five-day trip to the United Nations Logistics Base in Brindisi, Italy, costs \$4,010 per person when categorized under training but ranges between \$5,775 and \$8,025 per person when carried out for non-training purposes. Similarly, the cost of a five-day training-related trip to the United States of America is estimated at \$2,500 but at between \$8,025 and \$11,950 when carried out for non-training purposes.

61. **The Advisory Committee is concerned about the lack of precision in estimating budgetary requirements and the inaccurate application of the travel rules approved by the General Assembly. It recalls that, in its resolution 67/254 A, the Assembly decided that staff participating in training-related activities would be required to travel in economy class, irrespective of the duration of the travel. The Committee recommends that the Assembly request the Secretary-General to**

ensure that all UNMISS training-related and non-training-related travel is categorized accurately, and to revise the cost estimates for official travel and overall UNMISS requirements for 2014/15 accordingly. The Committee further requests the Secretary-General to provide an update and revised cost estimates to the Assembly at the time of its consideration of the proposed 2014/15 budget for UNMISS.

62. The Advisory Committee identified similar anomalies in the budget proposals for the African Union-United Nations Hybrid Operation in Darfur (A/69/549) and the special political missions (A/69/628). The Committee is concerned that this may reflect systemic gaps in the proper application of the decision of the Assembly regarding standards of accommodation for travel for training, and will revert to this matter at the time of its consideration of peacekeeping budget proposals for 2015/16 and the proposed programme budget for the biennium 2016-2017.

Communications and information technology

63. In paragraph 130 of the proposed budget, the Secretary-General states that the 2014/15 budget reflects the new chart of accounts, which reclassifies certain assets and their related spare parts, as well as some of the services provided by third-party technicians, under information technology rather than under communications. Upon enquiry, the Advisory Committee was informed that the total value of equipment holdings that were reclassified from communications to information technology amounted to \$29.5 million. As a result of this movement, the total value of spare parts under communications decreased by \$885,000, with a corresponding increase of the value of spare parts under information technology. The Committee was further informed that the reclassification did not entail any transfers of equipment from information technology to communications.

Air transportation

64. The proposed requirements for air transportation for the period from 1 July 2014 to 30 June 2015 amount to \$137,517,700, representing a decrease of \$17,273,200 or 11.2 per cent compared with the apportionment for the period 2013/14. In his report (see A/69/550, para. 128) the Secretary-General indicates that the decrease reflects lower requirements for petrol, oil and lubricants owing to the lower-than-projected cost per litre and the budgeted consumption for certain types of aircraft; reduced requirements for rental and operation of aircraft owing to the negotiation of lower air charter costs for new contracts; and the reconfiguration of the Mission's air fleet in line with the necessity to increase its military air fleet, leading to a reduction in the size of its commercial aircraft fleet.

65. Upon enquiry, the Advisory Committee was provided with information on the reduction in contract costs for charter agreements by type of aircraft (see table 7). The Committee was informed, upon enquiry, that the Aviation Section, along with its counterparts at Headquarters, had conducted a review of all contracts that need to be renewed and rolled-over in 2014/15, taking into consideration value-for-money factors such as guaranteed and recurrent costs, as well as the general change in global costs for air transportation services. This proactive approach had allowed the Mission to achieve the savings set out below.

Table 7
Reductions in contract costs for charter agreements by type of aircraft

<i>Aircraft</i>	<i>Amount in thousands of United States dollars</i>
2 MI-8MTV helicopters	1 840
3 MI-8MTV helicopters	3 450
1 CRJ-200 aircraft	2 174
3 Let-410 aircraft	1 119
Total	8 583

66. **The Advisory Committee welcomes the efforts made to successfully renegotiate favourable contract terms for charter contracts. Lessons learned by UNMISS in this regard should be shared with other missions. The Committee trusts that the Mission will continue to pursue its proactive approach in planning for the renegotiation of contracts on favourable terms for the Organization, in order to ensure that such savings can continue to be achieved in the future. The Committee recommends that the General Assembly request the Secretary-General to provide an update on the status of negotiations on charter contracts in his next budget submission and to indicate, in particular, whether such savings are sustainable over the short-to-medium term.**

Learjet 55

67. From the supplementary information provided to it, the Advisory Committee notes that the proposed air assets for UNMISS include one Learjet 55. The Committee requested further information to justify the requirement, including details on where the jet was planned to be based, its purpose and whether it could be used during the rainy season. The Committee was informed that the jet was intended to be used for high-speed liaison flights to neighbouring countries for high-level intergovernmental talks and regional negotiations, as well as for casualty and medical evacuations. The jet would be based in Juba and be used mainly for flights to Wau, Malakal, Entebbe, Nairobi and Addis Ababa. The Committee was further informed that the aircraft could be operated on hard-surface runways only, as they are not affected by rainy season. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide details on the actual utilization of the Learjet 55 in the performance report for the period 2014/15.**

Air and flight services

68. Upon enquiry, the Advisory Committee was informed that the Mission conducts flights for other missions and entities on a cost-recovery basis, based on approval by the Director of Mission Support. Cost recovery for such flights was processed by the Aviation Section in accordance with the relevant memorandums of understanding and guidelines issued by the Director of Mission Support. Furthermore, the decision to conduct the flights in question was made on a case-by-case basis, depending on the availability of UNMISS air assets. The Committee was further informed that during the four-month period from July to October 2014 a total of 36 of such flights had been conducted for other missions and entities on a

cost-recovery basis. The Committee was provided with a breakdown of the 36 flights in question by mission/entity, which is provided in annex VII to the present report.

69. The Advisory Committee was also informed that, in addition to conducting the above-mentioned flights, UNMISS conducted regular and special flights for its own personnel. Between July and October 2014, a total 6,599 non-UNMISS personnel had flown on UNMISS flights at no cost, based strictly on the availability of space. Details of non-UNMISS passengers flown on UNMISS aircraft are show in annex VII to the present report. Upon enquiry, the Committee was further informed that a total number of 35,121 UNMISS personnel had been transported on UNMISS aircraft from July to October 2014, as shown in annex VII to the present report. In order to fully identify the air travel needs of UNMISS staff, it would be necessary to obtain further information on the number of UNMISS staff having flown on UNMISS flights provided to other entities on a cost-recovery basis, as well as on aircraft/flights operated by other missions. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide such details in his next budget submission (see para. 70 below).**

70. The Advisory Committee believes that the sharing of air assets among missions should occur on a cost-sharing or cost-recovery basis and that flight services should be made available to non-UNMISS passengers on a cost-reimbursable basis. The Committee stresses the need to estimate the overall costs of each flight conducted by UNMISS, as well as the unit cost per passenger, with a view to recovering the costs of the flights and formalizing arrangements for the provision of flight services to non-UNMISS entities and passengers. Furthermore, the Committee is of the view that an analysis is required of the utilization rate of UNMISS flights in order to better assess the needs of the Mission. The Committee will review this issue in the context of its next reports on peacekeeping operations.

Unmanned aerial vehicle

71. According to the list of outputs under component 5, support, air transportation, the Mission intends to operate and maintain, inter alia, one unmanned aerial surveillance system. Upon enquiry, the Advisory Committee was informed that the resources proposed under air transportation included an amount of \$1.2 million under air services related to the acquisition of services for an unmanned aerial vehicle. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next overview report on peacekeeping operations, information on the unmanned aerial vehicle systems and services acquired across all peacekeeping operations, as well as details on where they are located and how they are used.**

Quick-impact projects

72. The estimated requirements for quick-impact projects for 2014/15 amount to \$1,000,000 representing a decrease of 50 per cent compared with the appropriation approved for 2013/14. Upon enquiry, the Advisory Committee was informed that, as at 31 October, a total amount of \$22,400 of the commitment authority granted for the implementation of quick-impact projects had been spent. The Committee requested further clarification on how realistic it was for the quick-impact projects envisaged for 2014/15 to be implemented given the low implementation rate

achieved during the first four months of the budget period. It was informed that the quick-impact projects envisioned for implementation in 2014/15 had been selected on the basis of the four priorities of the current mandate of UNMISS and were planned to be implemented in the four states most affected by conflict (Upper Nile, Jonglei, Unity and Central Equatoria). Furthermore, most of the selected quick-impact projects would be implemented near a state or town centre, thereby ensuring a fairly secure and accessible environment for prospective implementing partners, even during the eight-month-long rainy season. In addition, the prospective implementing partners had been selected on the basis of their solid experience and presence in the locations where the projects are to be implemented. The Mission was therefore confident that it would be able to effectively and efficiently implement the proposed projects and have a real impact on communities in the areas of the country most affected by conflict.

73. The Mission further indicated that a reduction by 50 per cent in the funding requirements for quick-impact projects for 2014/15 had been proposed for three reasons: (a) the low number and limited capacity of the implementing partners in the four conflict-affected states; (b) the limited scale and scope of the quick-impact projects, due to the ongoing conflict and the significant operational constraints faced by the Mission; and (c) the fact that, following approval of the proposed budget by the General Assembly, the Mission's fund disbursement schedule was expected to start in January 2015, leaving only six months for the implementation of quick-impact projects.

74. The Advisory Committee trusts that every effort will be made to complete the planned quick-impact projects and recommends that the General Assembly request the Secretary-General to report on their implementation in the performance report for the period 2014/15.

V. Other matters

Regional mission cooperation

75. With regard to regional mission cooperation (see [A/69/550](#), para. 42), the Advisory Committee requested further clarification on the Mission's role in providing support to start-up missions and, in particular, on whether certain air assets of UNMISS were dedicated to providing such support for start-up or regional missions. The Committee was informed that, like other peacekeeping operations, UNMISS made its air assets available to other missions through the auspices and coordination of the Transportation and Movement Integrated Control Centre in Entebbe. The Centre coordinated with the missions of the region to leverage available air assets and to provide assistance to missions with insufficient air assets or those experiencing peak demand. As a standard procedure, assistance from the Centre was requested for all contingent rotations involving troop- and police-contributing countries based in Africa.

Inter-mission cooperation

76. In its previous report, the Advisory Committee recommended that the General Assembly request the Secretary-General to report on the services, assets and personnel provided to UNMISS by other missions in 2013/14 pursuant to Security

Council resolution 2132 (2013) and related cost-recovery charges (see [A/68/782/Add.17](#), para. 17).

77. Upon enquiry, the Advisory Committee was informed that support provided to UNMISS under inter-mission cooperation arrangements in 2013/14 included:

(a) United Nations Stabilization Mission in Haiti (MINUSTAH): 328 infantry troops with contingent-owned equipment were deployed to UNMISS commencing on 28 January 2014;

(b) UNOCI: 300 infantry troops with contingent-owned equipment were deployed to UNMISS commencing on 10 February 2014;

(c) UNMIL: 121 formed police unit personnel deployed to UNMISS commencing on 10 January 2014;

(d) MONUSCO: one unit of military utility helicopters (three military helicopters and 37 personnel) from Bangladesh was deployed on 6 January 2014 and 230 formed police unit personnel were deployed on 1 January 2014;

(e) UNAMID: 40 infantry troops were deployed as an advance party between February and April 2014, 284 additional infantry troops were deployed commencing on 2 May 2014, bringing the total to 324 as at 26 May 2014.

78. The Advisory Committee was further informed that on the basis of established cost-sharing mechanisms for approved inter-mission cooperation arrangements, the total cost of the support provided by other missions to UNMISS amounted to \$7.6 million. This amount was limited to the costs of material items that were readily identifiable from the time each asset was redeployed to UNMISS until 26 May 2014, on which date, by its resolution 2155 (2014), the Security Council terminated all inter-mission cooperation arrangements. Table 8 below provides a summary of the costs borne by originating missions under inter-mission arrangements with UNMISS.

79. The Advisory Committee reiterates that borrowing from active missions is not permitted under General Assembly resolutions (see, for example, para. 23 of resolutions 67/271 and 68/291). All inter-mission cooperation arrangements put in place must respect this fundamental principle. As a consequence, all services, assets and personnel must be funded by the mission in which the activity takes place (the receiving mission) and must not be funded by the originating mission, as this would lead to cross-subsidization and would contravene the Assembly's stipulations. The costs of the services, assets and personnel transferred should, in the view of the Committee, be charged to the receiving mission from the date of transfer. In addition, the Committee stresses that there should be no double budgeting or double assessment of Member States in respect of the same personnel and assets.

80. The Advisory Committee therefore reiterates its recommendation that the General Assembly request the Secretary-General to prepare clear, transparent and timely reporting of the inter-mission cooperation arrangements and related cost-recovery charges in his future mission budget proposals or other funding arrangements for peacekeeping missions, as well as in the respective performance reports of both originating and receiving missions.

Table 8
Costs borne by originating missions under inter-mission arrangements with the United Nations Mission in South Sudan from redeployment until 26 May 2014

(Amounts are in millions of dollars)

<i>Expenditure items</i>	<i>MINUSTAH</i>	<i>UNOCI</i>	<i>UNMIL</i>	<i>MONUSCO</i>	<i>UNAMID</i>	
<i>Capability</i>	<i>Military contingent</i>	<i>Military contingent</i>	<i>Formed police units</i>	<i>Formed police units, Aviation Unit</i>	<i>Military contingent</i>	<i>Total</i>
Number of personnel	328	300	121	267	324	1 340
Personnel reimbursement	1.3	0.9	0.6	1.5	0.2	4.4
Reimbursement for contingent-owned equipment	1.0	0.7	0.4	0.9	0.3	3.2
Total	2.3	1.6	1.0	2.4	0.5	7.6

Environmental activities and projects

81. Upon enquiry, the Advisory Committee was provided with additional information on the environmental activities and projects undertaken by the Mission. The information provided shows that two projects undertaken in 2011/12 and one project undertaken in 2012/13 have been completed, three projects initiated in 2013/14 and 2014/15 are ongoing and six projects are planned to be started in 2015. A list of the projects is provided in annex VIII. **The Advisory Committee encourages the Mission to continue its efforts to mitigate its environmental impact.**

VI. Conclusion

82. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2014 to 30 June 2015 are indicated in the report of the Secretary-General (see [A/69/550](#), para. 135). **Taking into account its recommendations in paragraphs 48 to 53 and 59 above, the Advisory Committee recommends that the proposed requirement of \$1,097,894,000 for the period from 1 July 2014 to 30 June 2015 be reduced by \$578,900.**

83. **Accordingly, the Committee recommends that the General Assembly:**

(a) **Appropriate the amount of \$1,097,315,100 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, inclusive of the amount of \$580,830,400 previously authorized for the period from 1 July to 31 December 2014 under the terms of General Assembly resolution 68/293, should the Security Council decide to extend the mandate of UNMISS;**

(b) **Assess the amount of \$516,484,700 for the period from 1 January 2015 to 30 June 2015, at a monthly rate of \$86,080,783, in addition to the amount of \$580,830,400 already assessed for the period from 1 July 2014 to 31 December 2014 under the terms of resolution 68/293.**

Documentation

- Budget for the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015 ([A/69/550](#))
- Report of the Secretary-General on South Sudan ([S/2014/158](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and financing of the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015 ([A/68/782/Add.17](#))
- General Assembly resolution 68/293
- Security Council resolutions 2132 (2013), 2155 (2014) and 2187 (2014)

Annex I

Actual expenditures for the 2013/14 period

	<i>Expenditure</i> <i>(Thousands of United States dollars)</i>
Military and police personnel	
Military observers	8 546
Military contingents	237 071
United Nations police	39 773
Formed police units	1 016
Subtotal	286 406
Civilian personnel	
International staff	172 909
National staff	44 730
United Nations Volunteers	18 832
General temporary assistance	6 477
Government-provided personnel	791
Subtotal	243 739
Operational costs	
Civilian electoral observers	–
Consultants	550
Official travel	7 910
Facilities and infrastructure	114 392
Ground transportation	24 061
Air transportation	138 645
Naval transportation	692
Communication	13 763
Information technology	16 195
Medical	2 424
Special equipment	–
Other supplies, services and equipment	69 277
Quick-impact projects	1 100
Subtotal	389 009
Total	919 154

Annex II

Location and status of county support bases and company operating bases

Location	UNMISS entity	Pre-crisis (Before December 2013)				Current status (As at 17 November 2014)				Planned disposition (After 31 December 2014)			
		State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB
		10	7	17	24	5	4	9		5	4	9	
Juba	Tomping: State capital and troops base	Operational				Operational/expanding COB				Operational/expanding COB			
	United Nations House: Mission headquarters and troop base	Planned as UNMISS headquarters/United Nations country teams only				Operational/expanding COB				Operational/expanding COB			
Bor	State capital and troops base	Operational/expanding COB				Operational/expanding COB				Operational/expanding COB			
Malakal	State capital and troops base	Operational				Operational/expanding COB				Operational/expanding COB			
Bentiu	State capital and troops base	Operational				Operational/expanding COB				Operational/expanding COB			
Aweil	State capital and troops base	Operational				Operational				Operational			
Wau	State capital and troops base	Operational				Operational				Operational/expanding COB			
Yambio	State capital and troops base	Operational				Operational				Operational			
Torit	State capital and troops base	Operational				Operational/expanding COB				Operational/expanding COB			
Rumbek	State capital and troops base	Operational				Operational/expanding COB				Operational/expanding COB			

Location	UNMISS entity	Pre-crisis (Before December 2013)				Current status (As at 17 November 2014)				Planned disposition (After 31 December 2014)			
		State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB
		10	7	17	24	5	4	9		5	4	9	
Kuajok	State capital	Operational (no COB)				Operational/expanding COB				Operational/expanding COB			
Renk	CSB and COB	Operational				Operational				Operational			
Melut	CSB and COB	Operational				Operational				Operational			
Nasser	CSB and COB	Operational				Operational				Operational			
Pibor	CSB and COB	Operational				Operational				Operational			
Pariang	CSB and COB	Under construction				Constructing CSB/operational COB				Operational			
Raja	CSB and COB	Operational				Closing				Closed			
Tambura	CSB and COB	Operational				Closing				Closed			
Kapoeta	CSB	Operational				Operational				Operational			
Gok Machar	CSB	Operational				Operational				Operational			
Turalei	CSB	Constructing CSB				Constructing CSB				Operational			
Yirol	CSB	Operational				Operational				Operational			
Maridi	CSB	Operational				Closing				Closed			
Ezo	CSB	Operational				Closing				Closed			
Nimule	CSB	Operational				Closing				Closed			
Maper	CSB	Constructing CSB				Closing				Closed			
Bunj	CSB	Constructing CSB				Closing				Closed			
Mabil	CSB (planned)	Constructing CSB				Closing				Closed			
Kodok	CSB (planned)	Constructing CSB				Closing				Closed			
Mayom	CSB (planned)	Not started				Closed				Closed			

Location	UNMISS entity	Pre-crisis (Before December 2013)				Current status (As at 17 November 2014)				Planned disposition (After 31 December 2014)			
		State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB	State capitals	CSB/COB	CSB only	Total CSB
		10	7	17	24	5	4	9		5	4	9	
Boma	CSB and COB (planned)	Not started				Closed				Closed			
Panyijar	CSB and COB (planned)	Not started				Closed				Closed			
Waat	COB and COB (planned)	Not started				Closed				Closed			
Tonj	CSB and COB (planned)	Not started				Closed				Closed			
Akobo	CSB and COB (planned)	Not started				Closed				Closed			

Abbreviations: CSB, county support base; COB, company operating base.

Annex III**Planned construction/engineering projects by year and implementation status**

<i>Project title/description</i>	<i>Project type/category</i>	<i>Project location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>
2011/12								
Pibor referendum support base/ COB	CSB/COB construction	Pibor	1 Dec. 2011	5 Nov. 2012	30 June 2012	30 June 2013	Completed	100
Akobo referendum support base/ COB	CSB/COB construction	Akobo	1 Dec. 2011	5 March 2012	30 June 2012	15 Aug. 2013	Completed	100
Pariang referendum support base	CSB construction	Pariang	1 Dec. 2011	15 Aug. 2012	30 June 2012	15 Dec. 2013	Completed	100
Turalei CSB	CSB construction	Turalei (rented)	1 Dec. 2011	15 Nov. 2012	30 June 2012	5 Feb. 2013	Completed	100
Gok Machar CSB	CSB construction	Gok Machar	1 Dec. 2011	5 Nov. 2012	30 June 2012	30 April 2013	Completed	100
Ezo CSB	CSB construction	Ezo	1 Dec. 2011	9 Nov. 2012	30 June 2012	3 April 2013	Completed	100
Kapoeta	CSB construction	Kapoeta Town	1 Dec. 2011	5 Nov. 2012	30 June 2012	30 April 2013	Completed	100
Yirol CSB	CSB construction	Yirol	1 Dec. 2011	5 Nov. 2012	30 June 2012	29 April 2013	Completed	100
Renk CSB/COB	CSB/COB construction	Renk	1 Jan. 2012	15 Feb. 2012	30 June 2013	31 July 2013	Completed	100
Kodok CSB	CSB construction	Kodok	1 Dec. 2012	1 Feb. 2013	30 June 2013	12 Dec. 2013	Suspended	–

<i>Project title/description</i>	<i>Project type/category</i>	<i>Project location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>
Bunj CSB	CSB construction	Bunj	1 Dec. 2012	1 April 2013	30 June 2013	12 Dec. 2013	Completed	100
Mayom COB	CSB construction	Mayom	1 Dec. 2012	–	30 June 2013	–	Not started	0
Pariang COB	CSB construction	Pariang	1 Jan. 2012	24 Jan. 2012	30 June 2013	30 June 2013	Completed	100
Ezo COB	CSB construction	Ezo	1 Jan. 2012	1 Jan. 2012	30 June 2013	30 June 2013	Completed	100
Tambura CSB	CSB construction	Tambura	1 Dec. 2012	1 Jan. 2013	30 June 2013	1 Oct. 2013	Completed	100
Nimule CSB	CSB construction	Nimule	1 Dec. 2012	2 Jan. 2013	30 June 2013	2 Oct. 2013	Completed	100
2012/13								
Mabil CSB	CSB construction	Mabil	1 Feb. 2013	29 May 2013	29 Oct. 2014	Ongoing	In progress	65
Maper CSB	CSB construction	Maper	13 Feb. 2013	21 Nov. 2013	13 Dec. 2013	Cancelled	Cancelled	Not applicable
Mayom CSB	CSB construction	Mayom	15 Feb. 2013	20 April 2013	18 Dec. 2014	Cancelled	Cancelled	Not applicable
Turalei CSB	CSB construction	Turalei	26 April 2013	6 June 2013	30 June 2015	Ongoing	In progress	85
Rajaf Training Centre	Police training centre	Juba	1 May 2013	1 July 2013	28 Feb. 2014	Not applicable	Not completed	50
United Nations house	Staff access support	Juba	1 June 2013	1 June 2013	1 Dec. 2014	Ongoing	In progress	–
Juba apron	Aviation operations support	Juba	1 June 2013	1 Aug. 2014	1 Feb. 2015	Ongoing	In progress	10

<i>Project title/description</i>	<i>Project type/category</i>	<i>Project location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>
2013/14								
Akobo CSB/COB	CSB/COB construction	Akobo	1 Dec. 2013	not started	30 June 2014	Not applicable	Dropped	0
Waat CSB/COB	CSB/COB construction	Waat	1 Dec. 2013	not started	30 June 2014	Not applicable	Dropped	0
Boma CSB/COB	CSB/COB construction	Boma	1 Dec. 2013	not started	30 June 2014	Not applicable	Dropped	0
Panyijar CSB	CSB construction	Panyijar	1 Dec. 2013	not started	30 June 2014	Not applicable	Dropped	0
Sri Hospital	Troop accommodation	Bor	1 Jan. 2014	15 March 2014	30 June 2015	30 June 2014	Completed	100
Protection of civilians Malakal	Protection of civilians site	Malakal	1 Feb. 2014	2 April 2014	1 June 2015	1 Aug. 2014	Completed	100
Surge troop camps	Troop accommodation	Malakal	15 March 2014	15 March 2014	30 June 2015	Ongoing	In progress	50
Surge troop camps	Troop accommodation	Bentui	1 Jan. 2014	1 Jan. 2014	30 June 2015	Ongoing	Ongoing	20
2014/15								
SRI Avn	Troop accommodation	Bor	1 Oct. 2014	1 Oct. 2014	3 Nov. 2014	3 Nov. 2014	Completed	100
Sector headquarters	Troop accommodation	Malakal	15 Oct. 2014	11 Nov. 2014	30 March 2015	Not applicable	In progress	4
Sector headquarters	Troop accommodation	Juba	15 Oct. 2014	10 Nov. 2014	30 March 2015	Not applicable	–	–
Sector headquarters	Troop accommodation	Bor	15 Oct. 2014	1 Nov. 2014	30 June 2015	Not applicable	In progress	20

<i>Project title/description</i>	<i>Project type/category</i>	<i>Project location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>
Sector headquarters	Troop accommodation	Wau	15 Oct. 2014	15 Dec. 2014	30 June 2015	–	–	–
Surge troop camps	Troop accommodation	Juba	1 July 2014	1 Aug. 2014	30 June 2015	–	–	–
Transport workshop	Infrastructure	Bor	1 Feb. 2015	–	1 June 2015	–	–	–
Special Representative of the Secretary-General house	Facilities	Juba	1 Feb. 2015	–	1 June 2015	–	–	–
Representational house	Facilities	Juba	1 Feb. 2015	–	1 June 2015	–	–	–
Surge troop camps	Troop accommodation	Melt	1 Jan. 2015	–	30 June 2015	–	–	–
Surge troop camps	Troop accommodation	Bentui	1 Jan. 2014	1 July 2014	30 June 2015	Not applicable	–	–
Maintenance and extension of runway	Infrastructure	Bentui	2 Jan. 2015	–	30 June 2015	–	–	–
Maintenance of runway	Infrastructure	Bor	2 Jan. 2015	–	30 June 2015	–	–	–
Maintenance of runway	Infrastructure	Malakal	1 June 2014	15 Oct. 2014	30 June 2015	–	Ongoing	5
Maintenance of runway	Infrastructure	Kwajock	1 June 2014	2 Sept. 2014	30 June 2015	–	Ongoing	–
Construction of pipeline to United Nations house	Water supply improvements	Juba	1 June 2014	–	30 July 2016	–	In progress	–

<i>Project title/description</i>	<i>Project type/category</i>	<i>Project location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>
Water supply	Drilling of boreholes	Bor Bentiu, Torit, Pariang, Wau, Yambio, Kwajock	1 Jan. 2015	–	30 July 2015	–	In progress	1
Warehousing	Construction of warehouses	Malakal	2 Jan. 2015	–	30 June 2015	–	–	–
Warehousing	Construction of warehouses	Bentiu	2 Jan. 2015	–	30 June 2015	–	–	–
Warehousing	Construction of warehouses	Bor	2 Jan. 2015	–	30 June 2015	–	–	–
Road maintenance	Road maintenance	Juba-Bor	1 June 2014	1 Oct. 2014	30 June 2015	–	In progress	20
Road maintenance	Internal camp roads	All State headquarters	1 June 2014	–	30 June 2015	–	In progress	10
Maintenance of aprons	–	Kwajock	2 Jan. 2015	–	30 June 2015	–	–	–

Abbreviations: CSB, county support base; COB, company operating base.

Annex IV

**Staffing table approved for 2013/14, proposed for the period
from 1 July 2014 to 31 March 2015**

	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive direction and management									
Office of the Special Representative of the Secretary-General	1	–	2	2	2	7	3	–	10
Special advisers (posts)	–	–	1	–	1	2	–	–	2
Special advisers (temporary positions)	–	2	1	–	–	3	–	–	3
Office of the Chief of Staff	–	1	2	2	3	8	4	1	13
Protection of Civilians Unit	–	–	4	–	–	4	–	–	4
Field Support Office	–	–	1	1	1	3	1	1	5
Strategic Planning Unit	–	–	2	1	–	3	–	1	4
Best Practices Unit	–	–	1	1	–	2	1	–	3
Legal Affairs Unit	–	–	3	2	1	6	5	3	14
Conduct and Discipline Team	–	1	3	1	2	7	3	2	12
Office of the Deputy Special Representative of the Secretary-General (Political)	1	–	1	1	2	5	2	–	7
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)	1	–	2	2	2	7	1	–	8
Subtotal	3	4	23	13	14	57	20	8	85
Component 1									
Political Affairs Division	–	1	6	6	1	14	4	–	18
Communications and Public Information Division	–	1	6	5	9	21	72	17	110
Relief, Reintegration and Protection Section (formerly Recovery, Reintegration and Peacebuilding) (posts)	–	1	10	1	1	13	35	31	79
Relief, Reintegration and Protection Section (temporary positions)	–	–	1	14	–	15	–	4	19
Subtotal	–	3	23	26	11	63	111	52	226
Component 2									
Office of the Force Commander	–	2	–	–	2	4	2	–	6
State Coordinator's Office	–	3	7	10	10	30	23	13	66
Civil Affairs Division (posts)	–	1	12	17	1	31	33	95	159
Civil Affairs Division (positions)	–	–	1	–	–	1	–	–	1
Joint Operations Centre	–	–	2	7	1	10	–	4	14
Joint Mission Analysis Centre	–	–	2	6	–	8	3	2	13
Subtotal	–	6	24	40	14	84	61	114	259

	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Component 3									
Office of the Police Commissioner	–	2	19	1	5	27	2	–	29
HIV/AIDS Unit	–	–	1	1	1	3	4	4	11
Disarmament, Demobilization and Reintegration	–	1	5	24	6	36	39	24	99
Rule of Law and Security Institutions Support Office	–	1	4	3	1	9	1	–	10
Judicial Advisory Section (posts)	–	–	8	2	1	11	7	5	23
Judicial Advisory Section (positions)	–	–	–	9	–	9	5	–	14
Military Justice Advisory Section (posts)	–	–	1	–	–	1	–	–	1
Military Justice Advisory Section (positions)	–	–	1	1	–	2	–	–	2
Corrections Advisory Section	–	–	6	7	1	14	3	3	20
Security Sector Reform (posts)	–	–	2	2	–	4	2	3	9
Security Sector Reform (positions)	–	–	1	2	–	3	13	–	16
Subtotal	–	4	48	52	15	119	76	39	234
Component 4									
Human Rights Division	–	1	17	22	2	42	33	39	114
Child Protection Unit	–	–	3	7	1	11	12	9	32
Gender Affairs Advisory Unit	–	–	3	3	1	7	9	2	18
Subtotal	–	1	23	32	4	60	54	50	164
Component 5									
Office of the Director of Mission Support	–	2	6	6	10	24	5	1	30
Office of the Deputy Director of Mission Support	–	–	21	27	88	136	478	78	692
Administrative Services (posts)	–	1	16	20	55	92	203	68	363
Administrative Services (positions)	–	–	1	1	1	3	–	–	3
Integrated Support Services	–	1	16	22	144	183	574	154	911
Safety and Security Section (posts)	–	–	2	32	114	148	115	–	263
Safety and Security Section (positions)	–	–	–	2	–	2	–	–	2
Subtotal	–	4	62	110	412	588	1 375	301	2 264
Regional Service Centre at Entebbe	–	–	9	6	32	47	53	6	106
Total	3	22	212	279	502	1 018	1 750	570	3 338

Annex V

Proposed staffing table for the period from 1 April to 30 June 2015

	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Executive direction and management									
Office of the Special Representative of the Secretary-General	1	–	2	2	2	7	3	–	10
Special advisers (posts)	–	–	1	–	2	3	2	1	6
Special advisers (temporary positions)	–	2	1	–	–	3	–	–	3
Office of the Chief of Staff	–	1	2	2	3	8	4	1	13
Protection of Civilians Unit	–	–	4	1	–	5	–	1	6
Field Support Office	–	–	1	1	1	3	1	1	5
Strategic Planning Unit	–	–	2	1	–	3	–	1	4
Best Practices Unit	–	–	1	1	–	2	1	–	3
Legal Affairs Unit	–	–	3	2	1	6	5	3	14
Conduct and Discipline Team	–	1	3	1	2	7	3	2	12
Office of the Deputy Special Representative of the Secretary-General (Political)	1	–	1	2	2	6	3	–	9
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)	1	–	2	2	2	7	1	–	8
Subtotal	3	4	23	15	15	60	23	10	93
Component 1									
Political Affairs Division	–	1	7	6	1	15	4	–	19
Communications and Public Information Division	–	1	6	6	9	22	71	15	108
Relief, Reintegration and Protection Section (formerly Recovery, Reintegration and Peacebuilding) (posts)	–	1	6	12	3	22	34	17	73
Relief, Reintegration and Protection Section (temporary positions)	–	–	–	–	–	–	–	–	–
Office of the Force Commander	1	2	–	–	2	5	2	–	7
State Coordinator's Office	–	3	7	10	10	30	23	16	69
Civil Affairs Division	–	1	13	17	1	32	83	47	162
Office of the Police Commissioner	–	2	11	1	4	18	3	–	21
HIV/AIDS Unit	–	–	1	1	1	3	4	4	11
Joint Mission Analysis Centre (posts)	–	–	2	8	–	10	3	2	15
Joint Mission Analysis Centre (positions)	–	–	–	–	–	–	10	–	10
Subtotal	1	11	53	61	31	157	237	101	495
Component 2									
Human Rights Division	–	2	18	22	2	44	33	35	112
Child Protection Unit	–	–	3	7	1	11	12	9	32

	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Gender Unit	–	–	3	3	1	7	9	2	18
Subtotal	–	2	24	32	4	62	54	46	162
Component 4									
Joint Operation Centre	–	–	2	5	1	8	–	4	12
Subtotal	–	–	2	5	1	8	–	4	12
Component 5									
Office of the Director of Mission Support	–	1	6	10	23	40	20	7	67
Office of the Deputy Director of Mission Support	–	1	17	7	49	74	194	30	298
Supply Chain Management (formerly Administrative Services) (posts)	–	1	15	30	88	134	307	96	537
Supply Chain Management (formerly Administrative Services) (temporary positions)	–	–	–	–	–	–	–	–	–
Logistics Service Delivery (formerly Integrated Support Services)	–	1	18	26	90	135	485	150	770
Geospatial, Information and Telecommunication Technologies	–	–	4	5	58	67	117	30	214
Safety and Security Section (posts)	–	–	2	34	150	186	118	–	304
Safety and Security Section (positions)	–	–	–	5	27	32	–	–	32
Subtotal	–	4	62	117	485	668	1 241	313	2 222
Regional Service Centre at Entebbe	–	–	9	6	32	47	53	6	106
Total	4	21	173	236	568	1 002	1 608	480	3 090

Annex VI

United Nations Mission in South Sudan personnel based at the Regional Service Centre at Entebbe

	P-5	P-4	P-3	P-2/1	Field Service (international)	Subtotal Professional Officer	National Professional Officer	General Service	Subtotal (national)	United Nations Volunteers	Total
Regional Service Centre	2	7	4	2	32	47	2	51	53	6	106
Regional Service Centre Team											
Senior Administrative Officer	1	–	–	–	–	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1	–	–	–	–	1
Regional Training and Conference Centre											
Training Officer	–	–	–	–	2	2	–	–	–	–	2
Training Assistant	–	–	–	–	–	–	–	1	1	–	1
Subtotal	–	–	–	–	2	2	–	1	1	–	3
Transportation and Movement Integrated Control Centre											
Chief Airfield Officer	–	1	–	–	–	1	–	–	–	–	1
Air Operations Officer	–	–	1	–	–	1	–	–	–	–	1
Air Operations Officer	–	–	–	–	1	1	–	–	–	–	1
Air Operations Assistant	–	–	–	–	1	1	–	–	–	–	1
Ground Transportation Assistant	–	–	–	–	–	–	–	1	1	–	1
Movement Control Assistant	–	–	–	–	1	1	–	–	–	–	1
Accounting Assistant	–	–	–	–	–	–	–	1	1	–	1
Administrative Assistant	–	–	–	–	–	–	–	1	1	–	1
Subtotal	–	1	1	–	3	5	–	3	3	–	8
Entebbe — Human Resources											
Administrative Assistant	–	–	–	–	–	–	–	1	1	–	1
Associate Human Resources Officer	–	–	–	2	–	2	–	–	–	–	2
Human Resources Assistant	–	–	–	–	10	10	–	21	21	5	36
Human Resources Officer	–	1	2	–	3	6	–	–	–	–	6
Office Assistant	–	–	–	–	–	–	–	1	1	–	1
Travel Assistant	–	–	–	–	1	1	–	2	2	–	3
Subtotal	–	1	2	2	14	19	–	25	25	5	49
Education grant											
Human Resources Assistant	–	–	–	–	1	1	–	–	–	–	1
Human Resources Assistant	–	–	–	–	–	–	–	1	1	–	1
Subtotal	–	–	–	–	1	1	–	1	1	–	2

	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Field Service</i>	<i>Subtotal (international)</i>	<i>National Professional Officer</i>	<i>General Service</i>	<i>Subtotal (national)</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Entebbe — Finance											
Chief Finance Officer	1	–	–	–	–	1	–	–	–	–	1
Finance Officer	–	5	1	–	–	6	–	–	–	–	6
Finance Assistant	–	–	–	–	–	–	–	1	1	1	2
Associate Finance Officer	–	–	–	–	–	–	2	–	2	–	2
Cashier	–	–	–	–	1	1	–	–	–	–	1
Database Administrator	–	–	–	–	1	1	–	–	–	–	1
Finance Assistant	–	–	–	–	2	2	–	9	9	–	11
Finance Assistant	–	–	–	–	7	7	–	8	8	–	15
Information Systems Assistant (Finance Assistant)	–	–	–	–	1	1	–	–	–	–	1
Office Assistant	–	–	–	–	–	–	–	1	1	–	1
Office Assistant (Archive)	–	–	–	–	–	–	–	1	1	–	1
Subtotal	1	5	1	–	12	19	2	20	22	1	42
Logistics											
Logistics Assistant	–	–	–	–	–	–	–	1	1	–	1
Subtotal	–	–	–	–	–	–	–	1	1	–	1
Non-Regional Service Centre posts in Entebbe											
	–	–	1	–	7	8	4	10	14	–	22
Entebbe — Medical											
Medical Officer	–	–	–	–	–	–	1	–	1	–	1
Nurse	–	–	–	–	–	–	–	1	1	–	1
Driver	–	–	–	–	–	–	–	1	1	–	1
Subtotal	–	–	–	–	–	–	1	2	3	–	3
Entebbe — Regional Procurement											
Procurement Officer	–	–	1	–	–	1	3	–	3	–	4
Procurement Assistant	–	–	–	–	3	3	–	2	2	–	5
Subtotal	–	–	1	–	3	4	3	2	5	–	9
Entebbe — Communications and Information Technology Service											
Information Technology Assistant	–	–	–	–	1	1	–	1	1	–	2
Telecommunications Technician	–	–	–	–	–	–	–	2	2	–	2
Telephone Technician	–	–	–	–	1	1	–	–	–	–	1
Subtotal	–	–	–	–	2	2	–	3	3	–	5
Entebbe — Movement Control											
Movement Control Assistant	–	–	–	–	2	2	–	3	3	–	5
Subtotal	–	–	–	–	2	2	–	3	3	–	5

Annex VII

Air transportation services provided by the United Nations Mission in South Sudan

Flights performed by UNMISS on a cost-recovery basis between July and October 2014 for other entities

Other peacekeeping missions	5
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	3
United Nations Interim Security Force for Abyei	2
United Nations agencies	9
United Nations Educational, Scientific and Cultural Organization	3
Office of the United Nations High Commissioner for Refugees	1
United Nations Children's Fund	2
World Food Programme	1
World Health Organization	2
United Nations Mission in South Sudan contractor	5
ES-KO	5
Non-United Nations entities	17
African Union	3
Intergovernmental Authority on Development	6
Government of South Sudan	3
Civil aviation authority, Russian Federation	1
Government of the Republic of Korea	2
Government of Nepal	1
Civil affairs division	1
Total	36

UNMISS personnel flown at no cost between July and October 2014

	<i>Number of passengers</i>
International staff	4 149
International and national United Nations Volunteers	2 957
Military liaison officers	5 099
United Nations police	3 515
Troop- and police-contributing countries	14 602
National staff members	4 799
Total	35 121

Non-UNMISS personnel flown on UNMISS flights at no cost between July and October 2014

Other peacekeeping missions

United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	28
United Nations Interim Security Force for Abyei	143
United Nations Support Office for the African Union Mission in Somalia	1
African Union-United Nations Hybrid Operation in Darfur	3
Joint Border Verification and Monitoring Mechanism	14

Subtotal	189
-----------------	------------

United Nations agencies

United Nations Development Programme	116
Office of the United Nations High Commissioner for Refugees	71
World Food Programme	40
Office for the Coordination of Humanitarian Affairs	90
International Organization for Migration	167
Food and Agriculture Organization of the United Nations	13
United Nations Children's Fund	125
Department of Safety and Security	14
Mine Action Service	57
Mine Action Centre	2
United Nations Population Fund	35
World Health Organization	94
Others	226

Subtotal	1 050
-----------------	--------------

United Nations Mission in South Sudan contractors	2 185
--	--------------

International non-governmental organizations	102
---	------------

Non-United Nations entities

Government of South Sudan	1 048
Embassies	43
Intergovernmental Authority on Development	45
African Union	140
Others	1 797

Subtotal	3 073
-----------------	--------------

Total	6 599
--------------	--------------

Annex VIII

United Nations Mission in South Sudan Environmental activities and projects

<i>Title/activity description</i>	<i>Type/category</i>	<i>Location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>	<i>Remarks</i>
2011/12									
Green project; review the possibility of using environmentally sustainable technology in peacekeeping missions	Research	Juba	1 Dec. 2011	1 Dec. 2011	30 June 2012	30 June 2012	Completed	100	
Construction of waste disposal yard and incinerators	Solid waste disposal	Juba	1 Dec. 2011	1 Dec. 2011	30 June 2011	30 June 2012	Completed	100	
2012/13									
Installation of wastewater treatment plants	Mission-wide	Mission-wide	1 July 2012	1 July 2012	30 June 2013	30 June 2013	Completed	100	
2013/14									
Environmental management and oversight of protection of civilians activities	Environmental management	Juba, Malakal Bentiu Bor	1 Dec. 2013	1 Jan. 2014	30 June 2014	Ongoing	Ongoing		Provide advice and oversight to environmental issues in the protection of civilians sites to the agencies and staff operating and manning the camps

<i>Title/activity description</i>	<i>Type/category</i>	<i>Location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>	<i>Remarks</i>
2014/15									
Environmental education for troop-contributing country focal points staff	Training	Juba	1 June 2014	1 Oct. 2014	30 June 2015		Ongoing	40	
Hazardous waste management training for staff officers	Training	Juba	1 Jan. 2015		30 June 2015				
Environmental education for engineering focal points in the field	Training	Juba	1 Dec. 2014		30 June 2015				
Replacement of electrical water heaters with solar units	Reduction of power demand in the Mission area and improvement of our environmental footprint	Mission-wide	1 March 2015		30 June 2015				
Replacement of incandescent street and building lights with LEDs and low-energy units — 30 per cent replacement; including street lights	Reduction of power demand in the Mission area and improvement of environmental footprint	Mission-wide	1 March 2015		30 June 2015				

<i>Title/activity description</i>	<i>Type/category</i>	<i>Location</i>	<i>Planned start date</i>	<i>Actual start date</i>	<i>Planned completion date</i>	<i>Actual completion date</i>	<i>Completion status as at 31 October 2014</i>	<i>Percentage completed as at 31 October 2014</i>	<i>Remarks</i>
Replacement of water pumps with solar powered units	Reduction of power demand in the Mission area and improvement of our environmental footprint	Mission-wide	1 Dec. 2014		30 June 2015				
Installation of wastewater treatment plants	Waste management	Malakal Rumbek Bentiu Torit	1 Jan. 2015		30 June 2015				
Synchronization of power supply units to reduce power consumption	Power generation	Malakal Bentiu, Bor	1 June 2014	1 Aug. 2014	30 June 2015		Ongoing	20	Installation commenced in Malakal and Bentiu. Generators for Bor to be dispatched in January 2015
Maintenance of wastewater treatment plants	Maintenance	Mission-wide	1 Dec. 2014		30 June 2015			0	Contractors for Euromec are expected to arrive in December 2014 to commence work on the repairs of the plants