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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2020 to 30 June 2021

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2020 to 30 June 2021, which amounts to \$270,747,800.

The proposed budget provides for the deployment of 225 military observers, 3,325 military contingent personnel, 148 United Nations police officers, 492 formed police personnel, 178 international staff (including one position funded under general temporary assistance), 86 national staff and 39 United Nations Volunteers.

The total resource requirements for UNISFA for the financial period from 1 July 2020 to 30 June 2021 have been linked to the Force's objective through a number of results-based budgeting frameworks, organized according to components (security, governance and border monitoring; and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	151 255.4	137 372.8	131 539.4	(5 833.4)	(4.2)
Civilian personnel	36 716.1	36 394.4	46 013.6	9 619.2	26.4
Operational costs	71 794.8	86 409.8	93 194.8	6 785.0	7.9
Gross requirements	259 766.3	260 177.0	270 747.8	10 570.8	4.1
Staff assessment income	2 888.3	2 864.7	3 374.4	509.7	17.8
Net requirements	256 878.0	257 312.3	267 373.4	10 061.1	3.9
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	259 766.3	260 177.0	270 747.8	10 570.8	4.1

Human resources^a

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Formed police units</i>	<i>International staff</i>	<i>National staff^b</i>	<i>Temporary positions^c</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive direction and management									
Approved 2019/20	–	–	–	–	13	1	–	–	14
Proposed 2020/21	–	–	–	–	22	1	–	–	23
Components									
Security, governance and border monitoring									
Approved 2019/20	225	3 620	185	160	35	17	–	–	4 242
Proposed 2020/21	225	3 325	148	492	35	17	–	1	4 243
Support									
Approved 2019/20	–	–	–	–	117	68	1	34	220
Proposed 2020/21	–	–	–	–	120	68	1	38	227
Total									
Approved 2019/20	225	3 620	185	160	165	86	1	34	4 476
Proposed 2020/21	225	3 325	148	492	177	86	1	39	4 493
Net change	–	(295)	(37)	332	12	–	–	5	17

^a Represents highest level of authorized/proposed strength.

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

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution [1990 \(2011\)](#). In its resolution [2497 \(2019\)](#), the Council decided to extend until 15 May 2020 the mandate of UNISFA as set out in paragraph 2 of resolution [1990 \(2011\)](#) and further decided to extend until 15 May 2020 the tasks of UNISFA as set out in paragraph 3 of resolution [1990 \(2011\)](#). Also in its resolution [2497 \(2019\)](#), the Council decided to extend until 15 May 2020 the modification of the mandate set forth in resolution [2024 \(2011\)](#) and paragraph 1 of resolution [2075 \(2012\)](#).

2. The Force is mandated by the Security Council to achieve the overall objective of supporting the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement on Temporary Arrangements for the Administration and Security of the Abyei Area, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as the support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. As part of that overall objective, UNISFA will, during the budget period, contribute to several expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (security, governance and border monitoring; and support), which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the budget for the 2019/20 period, have been explained under the respective components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism, on 29 June 2011, and the Agreement on the Border Monitoring Support Mission, on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 kilometres on each side of the 1-1-56 borderline, pending the resolution of the status of the disputed areas and the final demarcation of the border. They also provided for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in its resolution [2024 \(2011\)](#), expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with, among other things: (a) assisting the parties in ensuring the observance of the agreed-upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. In its resolution [2497 \(2019\)](#), the Security Council maintained the authorized troop ceiling at 3,550 and decided to allow the postponement of the withdrawal of 295 troops above the authorized troop ceiling until 15 May 2020. The Council also maintained the authorized police ceiling at 640 police personnel, including 148 individual police officers and three formed police units, and requested the United Nations to take necessary steps to deploy additional police sequentially in order to meet the authorized police ceiling of 640.

B. Planning assumptions and mission support initiatives

8. UNISFA is headed by a Head of Mission at the level of Assistant Secretary-General, who is supported by a Force Commander, a Deputy Force Commander, a Police Commissioner, a Deputy Police Commissioner, a Chief of Staff and a Chief of Mission Support. In paragraph 5 of its resolution [2469 \(2019\)](#) and paragraph 6 of its resolution [2497 \(2019\)](#), the Security Council requested the Secretary-General to appoint a civilian Deputy Head of Mission to further facilitate liaison between and engagement with the parties in a manner consistent with the Agreement on Temporary Arrangements for the Administration and Security of the Abyei Area of June 2011, including agreement to establish the Abyei Police Service.

9. The Force will continue to operate from a mission headquarters in Abyei town, 12 company operating bases (in Farouk, Diffra, Goli, Todach, Dokura/Rumajak, Highway, Noong, Tajalei, Banton, Marial Achak, Athony and Agok) and five temporary operating bases in the Abyei Area, a logistics base in Kadugli and two locations of the Joint Border Verification and Monitoring Mechanism (a headquarters and a sector headquarters in Kadugli, and a sector headquarters in Gok Machar). Four team sites (Tishwin, Safahah/Kiir Adem, Abu Qussa and Sumayah/War-Abar) have been set up and are fully operational. Three infantry battalions are deployed to cover the northern, central and southern sectors in the Abyei Area, supported by associated enabling units, including a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the United Nations Mine Action Service to identify and clear mines and explosive remnants of war in the Safe Demilitarized Border Zone and the Abyei Area, to ensure freedom of movement, force mobility and team site clearances, and to assist in weapons and ammunition control, storage and disposal.

10. The Force will continue to conduct patrols, with a view to monitoring and verifying the redeployment of government forces from the Abyei Area and, through its robust posture, especially along the borders, deterring any potential external threat and ensuring the protection of civilians.

11. UNISFA will also continue to encourage both parties, in particular South Sudan, to take part in the development of a road-map strategy that will lead to the establishment of the Abyei Police Service. Depending on the progress made in the establishment of the Service, the United Nations police component will support the vetting, selection and recruitment of police personnel and develop the capacity of the Service in the area of law and order maintenance through training and operational support in the Abyei Area. The United Nations police will continue to support community-oriented crime prevention and reduction mechanisms, including through capacity development of unarmed community protection committees. The police component will also continue to conduct crime awareness campaigns and confidence-building patrols at the community level, as well as sensitize the community on gender-based violence. It will undertake duties related to correction services in mentoring and advising the community protection committees in the handling of inmates at

detention centres in accordance with international humanitarian law and human rights standards.

12. The Security Council, in its resolution [2469 \(2019\)](#), decided to increase the authorized police ceiling to 640 police personnel, including 148 individual police officers and three formed police units. The individual police officers will engage in proactive crime prevention and crime-solving initiatives in the absence of the Abyei Police Service; support the maintenance of law and order, particularly in relation to crime prevention and crime reduction through community-oriented policing strategies, which will include awareness campaigns, as well as sensitization of the local communities on gender-related issues; and assist in the preparatory planning of the establishment of the Abyei Police Service, in particular by supporting a joint integrated planning exercise team comprising members from the Sudan and South Sudan. The three formed police units, which will comprise approximately 160 personnel each, will assist in public order management, especially at the Amiet common market, an economic hub within the Abyei Area where most criminal incidents, including killings, cattle rustling and carjackings, have occurred, as well as in central Abyei and in Agok, in the southern sector.

13. In support of stabilization efforts, and with a view to promoting a culture of peace, UNISFA will support intercommunal dialogue and the enhancement of intercommunal dispute resolution mechanisms, including the joint community peace committees. The Force will also focus on addressing law and order challenges through engagement with traditional justice actors, including the joint protection committee, the community protection committees, local traditional chiefs and community elders, and relevant civil society actors. UNISFA will also coordinate with relevant local authorities to facilitate the return of internally displaced persons within Abyei to their villages of origin. Quick-impact projects will be used as the primary instrument for project implementation aimed not only at improving the environment for mandate implementation but also at addressing the most pressing needs of the population. These projects will give equal priority to improving the livelihoods of both the Ngok Dinka and the Misseriya communities and putting in place basic amenities and infrastructure.

14. UNISFA will continue to facilitate full, safe and unhindered access for all humanitarian personnel to civilians in need of assistance, and to render all necessary assistance for humanitarian operations, in accordance with international law, including applicable international humanitarian law, and United Nations guiding principles of humanitarian assistance.

15. In order to implement resolution [1325 \(2000\)](#) and subsequent resolutions on women and peace and security, and recognizing that persistent barriers to the full implementation of those resolutions will be achieved only through dedicated commitment to the empowerment, participation and human rights of women, UNISFA will work towards fostering women's meaningful participation in peace processes and engagement at all levels of decision-making and ensuring the monitoring of sexual and gender-based violence or abuses of human rights, including those committed against women and children. UNISFA will also put in place support mechanisms to promote gender-responsive peacekeeping and increase the number of women in its military and police components. In addition, recognizing the important role that young people in Abyei can play in the peace process, the mission will place emphasis, during the 2020/21 period, on the implementation of Security Council resolution [2250 \(2015\)](#) on youth, peace and security, which affirms the important role young people can play in the prevention and resolution of conflicts.

16. During the 2020/21 period, UNISFA will continue to support the Joint Border Verification and Monitoring Mechanism and both parties' efforts to meet the

benchmarks, including through support of the operationalization of four team sites (Kiir Adem, War-Abar, Tishwin and Abu Qussa), and the launching of ground and aerial patrols within the Safe Demilitarized Border Zone.

17. The Force, through the Mine Action Service, will continue to provide demining services and removal of explosive remnants of war in the Abyei Area and the Safe Demilitarized Border Zone, facilitating the freedom of movement of UNISFA, the return of civilians to their communities, peaceful migration and the delivery of humanitarian aid through the clearance of team sites, access routes and border crossings, as well as the provision of patrol support teams, mine-protected vehicles and the necessary personnel and training. Risk education programmes will also be provided to both civilian and military components within the Force, as well as to the local resident communities and annual nomads. In addition, the Force will continue to store and destroy confiscated weapons and ammunition in accordance with international small arms control standards, and to provide the most viable solutions for ground patrols of the Joint Border Verification and Monitoring Mechanism. In addition, the Mine Action Service will ensure that mine action data are collected and managed, and that all mine action activities in the Abyei Area and the Safe Demilitarized Border Zone are coordinated and in line with procedures accredited by the Service.

18. In the 2020/21 period, the Force will implement a range of programmatic activities to enhance its ability to deliver its mandate. The increased United Nations police strength will provide the capacity for the Force to engage to a greater extent with local communities in Abyei town, Agok and Diffra. Various programmes, workshops, awareness campaigns and training sessions will be undertaken to address identified needs within the communities, joint community peace committees, traditional leadership and community protection committees. Planned activities will focus on community policing initiatives, crime awareness and increasing the engagement of women and children. Training and capacity-building activities will be undertaken for the informal community protection committee structures that are currently responsible for law and order issues in conjunction with the Ngok Dinka and Misseriya communities, in the absence of the Abyei Police Service.

19. Furthermore, UNISFA will focus on activities that facilitate improved intercommunal dialogue, enhance the implementation of the women and peace and security agenda, promote civic participation, in particular of women and young people, promote peace during the migration period, address protection issues, including those specifically affecting women, and facilitate cross-border management in collaboration with the United Nations Mission in South Sudan (UNMISS).

20. The detrimental effect of the rainy seasons on the existing road networks connecting the operating bases in the Abyei area has a significant adverse impact on the Force's mobility and ability to conduct operations. During the 2020/21 period, UNISFA will continue to improve the state of its infrastructure and other activities to ensure force mobility and safeguard the security and safety of its troops and operations within its operational area.

21. UNISFA will continue its efforts to improve its environmental performance, including by managing water and waste, utilizing renewable energy sources, improving water use and the measurement thereof, and making better use of improved waste disposal methods. During the 2020/21 period, the Force plans to plant approximately 10,000 trees of native species across all the team sites, trees that will be irrigated with recycled water from the wastewater treatment plant to ensure sustainable growth and conserve aquifer water. The Force will also construct centralized waste-management yards across the team sites, through a multi-year improvement programme, and power-generation stations with integrated oil-water

separators, containment systems and roofing to further reduce its overall environmental impact.

22. The Force's multi-year construction and renovation projects and those amounting to \$1 million or more for the 2020/21 period comprise the multi-year camp development project in Abyei headquarters (\$1.1 million), the multi-year upgrade of the three settled Joint Border Verification and Monitoring Mechanism team sites (\$1.2 million), the multi-year renovation of camps at Agok, Noong, Goli, Marial Achak, Tajalei, Kadugli, Athony, Doukra, Faroukh, Highway and Diffra (\$1.5 million), and the multi-year environmental project, including construction of a centralized waste management yard with incinerators, composters, ash landfill balers and bottle crushers (\$1.2 million). These capital projects are expected to immediately improve the working conditions of UNISFA personnel and to address continued concerns about health, safety and security, and the environment. In addition, the Force will continue to outsource the management of its camp services; such outsourcing has significantly reduced its reliance on individual contractors.

23. UNISFA will continue to expand, upgrade and maintain the network and communication infrastructure currently in place. It will support the significant increase in the United Nations police component and provide increased Internet bandwidth, as well as strengthened security surveillance and threat detection systems on its premises, and improved connectivity to team sites.

24. The proposed budget in the amount of \$270,747,800 represents an increase of \$10,570,800, or 4.1 per cent, compared with the 2019/20 period. The increased requirements take into account the net effect of Security Council resolutions [2469 \(2019\)](#) and [2497 \(2019\)](#), by which the Council reduced the authorized troop ceiling by 295 military contingent personnel and increased the authorized police ceiling to 640 police personnel, including 148 individual police officers and three formed police units. The increased requirements also take into account: an increase in civilian staff costs, attributable mainly to the increase in the post adjustment multiplier and common staff costs, as well as to the establishment of 17 posts; and an increase in operational requirements, particularly in the area of facilities and infrastructure, attributable mainly to the construction of infrastructure and the acquisition of equipment in support of the deployment of the formed police units and the upgrading of ageing structures.

C. Regional mission cooperation

25. The Force will maintain regular and close interaction with the Special Envoy of the Secretary-General for the Horn of Africa in order to synchronize actions that can ensure continued compliance by the parties with their obligations under the relevant resolutions of the Security Council and decisions of the African Union and the various agreements that have been signed. UNISFA will support initiatives by the Special Envoy and the African Union High-level Implementation Panel and coordinate its actions with the Abyei Joint Oversight Committee to support the implementation of the decisions of the Joint Political and Security Mechanism and facilitate the establishment of joint institutions in the Abyei Area.

26. In addition, UNISFA will maintain regular collaboration with UNMISS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID), sharing knowledge and information on matters of mutual concern, including on cross-border migration.

27. The Regional Service Centre in Entebbe, Uganda, will continue to provide its client missions, including UNISFA, with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlements and official

travel, the processing of claims (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

D. Partnerships and country team coordination

28. Through its substantive and United Nations police components and civilian-military coordination, UNISFA will continue to coordinate activities with United Nations agencies, funds and programmes present in the Abyei Area, national and international non-governmental organizations, and the donor community. In particular, the Force will support the provision and extension of humanitarian and recovery assistance throughout the Abyei Area by ensuring the security and freedom of movement of relevant personnel, and through workshops on mediation and the peaceful resolution of conflict using traditional mechanisms. Furthermore, UNISFA will continue to coordinate its efforts with agencies, funds and programmes in the protection of civilians, forge stronger relations with the United Nations country teams in Juba and Khartoum through participation in meetings and the exchange of information, and provide support for the multi-sector United Nations joint programme initiative related to humanitarian assistance, recovery and development, and peacebuilding. UNISFA will work jointly with the agencies, funds and programmes to enhance coordination in the delivery of humanitarian assistance and the provision of support for the community protection committees. In that connection, UNISFA will continue to promote grass-roots initiatives in support of the population through civil society and quick-impact projects, in consultation with agencies, funds and programmes.

E. Results-based budgeting frameworks

29. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms with respect to the six categories are contained in annex I, section A, to the present report.

Executive direction and management

30. Overall mission direction and management are to be provided by the Office of the Head of Mission. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service				
Office of the Head of Mission									
Approved posts 2019/20	1	–	1	1	1	4	1	–	5
Proposed posts 2020/21	1	–	1	1	1	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Head of Mission									
Approved posts 2019/20	–	–	–	–	–	–	–	–	–
Proposed posts 2020/21	–	1	6	2	–	9	–	–	9
Net change	–	1	6	2	–	9	–	–	9
Office of the Force Commander									
Approved posts 2019/20	–	1	–	–	1	2	–	–	2
Proposed posts 2020/21	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Force Commander									
Approved posts 2019/20	–	1	–	–	–	1	–	–	1
Proposed posts 2020/21	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief, Joint Border Verification and Monitoring Mechanism									
Approved posts 2019/20	–	1	–	–	1	2	–	–	2
Proposed posts 2020/21	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2019/20	–	–	–	2	–	2	–	–	2
Proposed posts 2020/21	–	–	–	2	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Section									
Approved posts 2019/20	–	–	2	–	–	2	–	–	2
Proposed posts 2020/21	–	–	2	–	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2019/20	1	3	3	3	3	13	1	–	14
Proposed posts 2020/21	1	4	9	5	3	22	1	–	23
Net change	–	1	6	2	–	9	–	–	9

^a Includes National Professional Officers and national General Service staff.

International staff: net increase of 9 posts

Table 2
Staffing changes: executive direction and management

<i>Office/Section/Unit</i>	<i>Type of proposed staffing change</i>	<i>Posts/positions</i>		<i>Description</i>
		<i>Number of posts and positions</i>	<i>Post</i>	
Office of the Deputy Head of Mission	Establishment	1	D-2	
	Establishment	6	P-4	
	Establishment	2	P-3	
Total		9		

Office of the Deputy Head of Mission

31. In response to paragraph 5 of Security Council resolution 2469 (2019) and paragraph 6 of Council resolution 2497 (2019), the establishment of a civilian post of Deputy Head of Mission is proposed in order to: (a) support the implementation of the Agreement on Temporary Arrangements for the Administration and Security of the Abyei Area and to achieve a political resolution of the status of Abyei; (b) further facilitate liaison between and engagement with the parties in a manner consistent with the Agreement on Temporary Arrangements for the Administration and Security of the Abyei Area, including agreement to establish the Abyei Police Service; and (c) function as the main focal point for community liaison in Abyei with both traditional leaders and the existing administrative structures, and for the provision of support for humanitarian partners and the African Union.

32. It is proposed that one post of civilian Deputy Head of Mission (D-2) be established. The Deputy Head of Mission will oversee, on behalf of the Head of Mission, the implementation of the mandate of the Force; provide support for the peace process in Abyei, aiming for the effective implementation of the 20 June 2011 Agreement on the Temporary Arrangements for the Administration and Security of the Abyei Area; and support the additional tasks related to the Joint Border Verification and Monitoring Mechanism, including the facilitation of the work of the African Union in the sensitization of communities in the border area. The Deputy Head of Mission will follow up on day-to-day commitments related to the implementation of signed agreements; liaise with both traditional leaders and the existing administrative structures in Abyei and Muglad; and oversee, jointly with the Chief of Staff, the reinforced civilian capacity in Khartoum, Juba and Addis Ababa. The Deputy Head of Mission will provide political support at the local level for the resolution of conflicts and the facilitation of negotiations; support the African Union and the Special Envoy of the Secretary-General for the Horn of Africa in their efforts to bring about a political settlement; and work closely with the Governments of South Sudan and the Sudan and other key national, regional and international interlocutors in the discharge of the Deputy Head of Mission's mandate, including the protection of civilians and the facilitation of humanitarian assistance and early recovery, in coordination with the United Nations country team on the ground. The incumbent will also coordinate with other peacekeeping missions in the region, as required.

33. It is also proposed that a post of Special Assistant (P-4) be established in support of the Deputy Head of Mission. The incumbent will provide logistical, organizational, and substantive assistance to the leadership of the Office and provide the Deputy Head of Mission with actionable political analysis to further the mandate, and related activities, including the preparation of talking points, briefing papers and speeches.

The incumbent will also liaise and maintain a close working relationship with officials in both the Sudan and South Sudan.

34. It is also proposed that three posts of Political Affairs Officer (P-4) be established, one each in Khartoum, Juba and Addis Ababa. In order to enhance the capacity of the civilian Deputy Head of Mission in the fulfilment of the mandate, UNISFA will need to strengthen its political capacity in the aforementioned locations. The incumbents will provide political analysis related to their respective duty stations; liaise with the relevant government officials of the host country, United Nations country teams, other United Nations peacekeeping operations, the African Union, the African Union High-Level Implementation Panel and the Special Envoy of the Secretary-General for the Horn of Africa; and assist the leadership of the Force as needed. The incumbents will report to the Deputy Head of Mission on all related political matters, and to the Head of Mission, through the Chief of Staff, on matters related to representation, liaison and coordination.

35. It is further proposed that two posts of Political Affairs Officer (P-4) be established in each of the two Joint Border Verification and Monitoring Mechanism localities of Kadugli and Gok Machar to enhance the capacity of the Office of the Deputy Head of Mission in the context of the Joint Border Verification and Monitoring Mechanism and to increase outreach in the Safe Demilitarized Border Zone. The incumbents will report to the Deputy Head of Mission on all related political matters; to the Head of Mission, through the Chief of Staff, for matters related to representation, liaison and coordination; and to the Chief of the Joint Border Verification and Monitoring Mechanism on border-related matters.

36. In addition, it is proposed that two posts of Political Affairs Officer (P-3), located in Abyei, be established to assist the Deputy Head of Mission in analysing the political aspects of mandate-related information in the three capitals and the two Joint Border Verification and Monitoring Mechanism sector headquarters. The incumbents will maintain close working-level relations with Community Liaison Officers and other Political Affairs Officers in Abyei to assist the Deputy Head of Mission in the role of the main focal point for community liaison matters. They will provide substantive and logistical support for the Deputy Head of Mission's participation in and contribution to mandate-related events at the local level, including events involving traditional and local authorities, bilateral government mechanisms and regional entities.

Component 1: security, governance and border monitoring

37. UNISFA will support the parties in their efforts to break the current deadlock in the political process with regard to the Abyei issue. Through the good offices of the acting Head of Mission, UNISFA will support the parties in the implementation of the 20 June 2011 Agreement and any subsequent agreements that may be reached between them. The Force would support attempts at revamping the Abyei Joint Oversight Committee and the establishment of the joint interim Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. UNISFA will continue to promote intercommunal dialogue, reconciliation and engagement between the Misseriya and the Ngok Dinka, and to provide facilitation and technical support with respect to intercommunal dialogue, peacebuilding and confidence-building initiatives. This work includes enhanced coordination with local authorities and outreach to local communities in support of recovery and resilience programmes in collaboration with agencies, funds and programmes.

38. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help to create conditions conducive to the safety and security of humanitarian operations, UNISFA will carry out mobile and dynamic

operations, conduct day and night patrols and provide escorts, upon request. During the dry season, the Force will increase its presence in key areas to ensure secure seasonal migration, and will establish checkpoints along the main supply route and other lateral routes to check for munitions and movements of alleged armed elements. In order to support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and joint military observer teams.

39. UNISFA, through its expanded individual police capacity, will continue to support a joint integrated planning exercise between the two sides for the establishment of the Abyei Police Service and implement the outcome of the exercise upon approval. The UNISFA police component would contribute in accordance with its capacity-building mandate, specifically to assist the parties in the design and preparation of start-up documents, including terms of reference for police personnel, a strategic plan, an implementation framework and a concept of operations in accordance with that of the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide guidance on training and mentoring; and identify and mobilize donor support. In addition, the component would work to strengthen the capacity of the Abyei Police Service to enable it to provide security for the oil infrastructure in the Abyei Area and to protect civilians under imminent threat of physical violence. In the interim, the component will conduct community-oriented policing, including community interactive and confidence-building patrols, to monitor security, law and order and the return of displaced persons. It will provide support, including capacity-building, and coordination to enable community protection committees to assist in the management of law and order processes, including with regard to humane detention, respect for the human rights of detainees, and training and awareness-raising programmes for the community on matters of law and order.

40. Formed police units will be deployed in Todach, Doukra and Agok, and will have three core tasks: management of public order; protection of United Nations personnel and facilities; and support for police operations that may involve a high level of risk beyond the general capability of individual police officers. Formed police units will also perform public order management at the Amiet common market, which is an economic hub within the Abyei Area where most of the criminal incidents, including killings, cattle rustling and carjackings, have occurred.

41. As part of its mandate to support the Sudan and South Sudan in the implementation of their border security agreements, UNISFA will extend its support, through the Joint Border Verification and Monitoring Mechanism, for monitoring, verification and investigation missions within the Safe Demilitarized Border Zone. It will also assist with planning, arbitration, coordination of liaison, reporting, information exchange, and coordination of patrols and security, as appropriate. Mission-specific training for the Mechanism will also be designed and delivered, as required. UNISFA will support the move to full operating capability for the Joint Border Verification and Monitoring Mechanism, should such a move be mandated by the Security Council on the basis of the progress made by the two sides in meeting the benchmarks.

42. In order to support the provision of security, the delivery of humanitarian assistance, freedom of movement and the protection of civilians under imminent threat, mine action operations will be undertaken within the areas of responsibility of UNISFA and the Joint Border Verification and Monitoring Mechanism. During the 2020/21 period, mine action operations will be focused on surveys and the clearance of explosive hazards in the Abyei Area and the Safe Demilitarized Border Zone. Mine-protected vehicles and crews with the capacity for explosive ordnance disposal will be provided to ensure freedom of movement of the Mechanism. Technical

expertise, training and equipment will be provided, as required, in the control of small arms and light weapons in the Abyei Area. Education will be provided for United Nations staff, military personnel and local communities in mine risk, the management of mine action data, and the coordination and quality assurance of all mine action activities.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns and peaceful migration, and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	<p>1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2018/19: 128,971; 2019/20: 198,000 2020/21: 208,000)</p> <p>1.1.2 Zero incidents of attacks against humanitarian actors (2018/19: 1; 2019/20: 0; 2020/21: 0)</p> <p>1.1.3 Zero incidents of intercommunal violence during migration (2018/19: 15; 2019/20: 0; 2020/21: 0)</p> <p>1.1.4 Abyei Area largely free of armed personnel, assets and weapons, except those of UNISFA and the Abyei Police Service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2018/19: 10; 2019/20: 20; 2020/21: 19)</p> <p>1.1.5 Zero movements by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarians or civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area and the Safe Demilitarized Border Zone (2018/19: 0; 2019/20: 0; 2020/21: 0)</p>

Outputs

- 547,500 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring, and to detect and prevent incursions (25 troops per patrol x 60 patrols per day x 365 days)
- 9,490 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces and maintain liaison with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 365 days)
- 117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2.25 hours x 52 weeks)
- Organization of 446 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Provision of logistical and administrative support for, and advice at, 3 meetings of the Abyei Joint Oversight Committee
- Organization and facilitation of 3 meetings for the Misseriya and Ngok Dinka administrations and traditional chiefs for the purpose of facilitating intercommunal dialogue and reconciliation and support for intercommunal dispute resolution mechanisms, including support through at least 40 joint community peace committee meetings
- Organization and facilitation of 4 consultations for Misseriya and Ngok Dinka women's groups and traditional leaders on strengthening women's participation in peace processes, and provision of logistical and technical support for grass-roots women and groups to conduct group discussions on women and peace and security

- Organization of 10 meetings of the Joint Military Observers Committee and 2,555 joint military observer team patrols conducted (7 teams x 1 patrol per day x 365 days)
- 14,600 United Nations police community-based, interactive patrols for monitoring and reporting on the safe return of displaced persons, security, and law and order (20 teams x 2 patrols per day x 365 days)
- 87,600 United Nations formed police unit person days to patrol and deploy to ensure adequate response to the criminal threats in the Amiet common market area and other flashpoint areas within Abyei that require a formed police response, including to protect United Nations personnel and facilities (10 personnel per patrol x 3 patrols per platoon x 4 platoons per formed police unit x 2 formed police units x 365 days)
- Provision of advice and mentoring to 30 community protection committees and one joint peace committee through co-location
- Support for the pre- and post-migration conferences, in coordination with agencies, funds and programmes, to promote peace and lessons learned during the migration period
- Logistical support, in coordination with UNMISS, for 1 conference to promote dialogue between communities within the Abyei Area and communities, including the Nuer and the Twic Dinka, in the neighbouring areas of South Sudan
- Provision of advice and facilitation to 45 local community training and crime awareness-raising programmes (15 in the northern sector, 15 in the central sector and 15 in the southern sector)
- Provision of support for 6 workshop activities, including awareness-raising regarding the 16 Days of Activism against Gender-based Violence campaign, carried out by relevant United Nations and non-governmental organization entities in relation to peacebuilding issues, including reconciliation, traditional justice, gender, protection and governance, in the Misseriya and Ngok Dinka communities
- Provision of services related to mine action, including the surveying and clearance of 100 km of routes for safe access in the Abyei Area, the removal and destruction of 100 per cent of reported landmines and explosive remnants of war, and the destruction of 100 per cent of the weapons and ammunition confiscated by UNISFA within the Abyei Area
- Provision of 270 sessions on mine risk education (30 sessions per month x 9 months) to communities in the Abyei Area; provision of 60 sessions of landmine/explosive remnants of war safety induction training to newly arrived UNISFA staff and military (5 sessions per month x 12 months)
- Community outreach during sensitization or public information campaigns, and the production and distribution of fliers, leaflets, T-shirts and other types of visibility material targeting the population of the Abyei Area on the celebration of 5 United Nations-observed days (International Women's Day on 8 March; the International Day of United Nations Peacekeepers on 29 May; International Youth Day on 12 August; the International Day of Peace on 21 September; and United Nations Day on 24 October)

Expected accomplishment
Indicators of achievement

1.2 Initial operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism

1.2.1 The withdrawal plans and allegations verified through the monitoring of 100 per cent of the uncontested Safe Demilitarized Border Zone

1.2.2 Initial deployment of Mine Action Service personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites to ensure support for the Mechanism as required

Outputs

- 1,825 joint ground patrols (4 teams x 1.25 patrols per day x 365 days), 48 joint long patrols (2 sectors x 2 patrols per month x 12 months) with patrol support teams in mine-protected vehicles, and 96 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 8 patrol flights per month
- Provision of advice and support with respect to the coordination and planning of operations to monitor the Safe Demilitarized Border Zone through 52 meetings with Joint Border Verification and Monitoring Mechanism officials at headquarters, in sectors and at team sites
- Provision of services related to mine action, including the surveying and clearance of 800 km of routes for safe access to and within the Safe Demilitarized Border Zone, the removal and destruction of 100 per cent of the landmines and explosive remnants of war reported in the Border Zone and the escort of 100 per cent of the Joint Border Verification Monitoring Mechanism ground patrols by the Mine Action Service patrol support teams with mine-protected vehicles

External factors

The Governments of the Sudan and South Sudan remain committed to the Agreements of: 20 June 2011, on Temporary Arrangements for the Administration and Security of the Abyei Area; 27 September 2012, on Security Arrangements; 30 July 2011, on the Border Monitoring Support Mission; and 29 June 2011, on Border Security and the Joint Political and Security Mechanism. The Governments of the Sudan and South Sudan will provide UNISFA with full support for the implementation of its mandate, in accordance with Security Council resolutions 1990 (2011) and 2024 (2011) and the status-of-forces agreements signed with both parties. UNISFA will be accorded full freedom of movement and will not be impeded in its operations by cross-border conflict.

Table 3

Human resources: component 1, security, governance and border monitoring

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2019/20	225
Proposed 2020/21	225
Net change	–
<i>II. Military contingents</i>	
Approved 2019/20	3 620
Proposed 2020/21	3 325
Net change	(295)
<i>III. United Nations police</i>	
Approved 2019/20	185
Proposed 2020/21	148
Net change	(37)
<i>IV. Formed police units</i>	
Approved 2019/20	160
Proposed 2020/21	492
Net change	332

V. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Senior Police Adviser									
Approved posts 2019/20	–	1	3	1	1	6	2	–	8
Proposed posts 2020/21	–	1	3	1	1	6	2	–	8
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff (Civilian)									
Approved posts 2019/20	–	1	4	–	2	7	1	–	8
Proposed posts 2020/21	–	1	4	–	2	7	1	1	9
Net change	–	–	–	–	–	–	–	1	1
Community Liaison Office									
Approved 2019/20	–	–	3	3	–	6	3	–	9
Proposed 2020/21	–	–	3	3	–	6	3	–	9
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Relations Office									
Approved posts 2019/20	–	–	1	1	–	2	–	–	2
Proposed posts 2020/21	–	–	1	1	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Safety and Security Unit									
Approved posts 2019/20	–	–	1	1	12	14	11	–	25
Proposed posts 2020/21	–	–	1	1	12	14	11	–	25
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2019/20	–	2	12	6	15	35	17	–	52
Proposed posts 2020/21	–	2	12	6	15	35	17	1	53
Net change	–	–	–	–	–	–	–	1	1
Total (I–V)									
Approved 2019/20									4 242
Proposed 2020/21									4 243
Net change									1

^a Includes National Professional Officers and national General Service staff.

International staff: increase of 1 post

Table 4

Staffing changes: component 1, security, governance and border monitoring

<i>Posts/positions</i>				
<i>Office/Section/Unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Level</i>	<i>Description</i>
Office of the Chief of Staff	Establishment	1	United Nations Volunteer	
Total		1		

Office of the Chief of Staff

43. It is proposed that one position of Gender Officer (United Nations Volunteer) be established in the Office of the Chief of Staff to support the incumbent Gender Affairs Officer (P-4). The gender-mainstreaming mandate is based on Security Council resolutions on women and peace and security, and is also articulated in Council resolution 2469 (2019), which calls for the dismantling of persistent barriers to the full implementation of the women and peace and security mandate through dedicated commitment to women's empowerment, participation, and human rights, and through concerted leadership, consistent information and action, and support, in order to build women's engagement at all levels of decision-making. The Force expects that, with the increasing focus on the women and peace and security agenda, including the related priorities set in the context of the Secretary-General's Action for Peacekeeping initiative, the demands for achievable results and priorities for the implementation of the mandate will continue and are likely to increase throughout the 2020/21 period. The Gender Officer will develop and deliver training materials on gender and human rights, monitor the implementation of the core indicators of the women and peace and security and sexual and gender-based violence initiatives, compile inputs for briefing notes, and assist in the publication of sensitization materials, including brochures, bulletins and public-outreach publications.

Component 2: support

44. The support component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 225 military observers, 3,325 military contingent personnel, 148 United Nations police officers, 492 formed police personnel and 303 civilian personnel. UNISFA will strive to achieve operational excellence across a full range of services, including audit, risk management and compliance; aviation; budget, finance and reporting; civilian personnel; facilities, infrastructure and engineering; fuel management; geospatial, information and telecommunication services; medical services; supply chain management; uniformed personnel services; and vehicle management and ground transport.

*Expected accomplishment**Indicators of achievement*

2.1 Rapid, effective, efficient and responsible support services for the mission

2.1.1 Percentage of approved flight hours utilized (2018/19: 72 per cent; 2019/20: \geq 90 per cent; 2020/21: \geq 90 per cent)

2.1.2 Average annual percentage of authorized international posts vacant (2018/19: 11.3 per cent; 2019/20: 15 per cent \pm 3 per cent; 2020/21: 8 per cent \pm 2 per cent)

2.1.3 Average annual percentage of female international civilian staff (2018/19: 21 per cent; 2019/20: \geq 29 per cent; 2020/21: \geq 29 per cent)

2.1.4 Average number of calendar days for roster recruitments, from posting of a job opening to candidate selection for levels P-3-D-1 and FS-3-FS-7 (2018/19: not applicable; 2019/20: \leq 101; 2020/21: \leq 45)

2.1.5 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection for levels P-3-D-1 and FS-3-FS-7 (2018/19: not applicable; 2019/20: \leq 120; 2020/21: \leq 130)

2.1.6 Overall score on the Administration's environmental management scorecard (2018/19: 75; 2019/20: 100; 2020/21: 100)

2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018/19: 95 per cent; 2019/20: \geq 85 per cent; 2020/21: \geq 85 per cent)

2.1.8 Compliance with the field occupational safety risk management policy (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2018/19: 1,585; 2019/20: \geq 1,800; 2020/21: \geq 1800)

2.1.10 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandums of understanding (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)

2.1.11 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2018/19: 100 per cent; 2019/20: \geq 95 per cent; 2020/21: \geq 95 per cent)

2.1.12 Deviation from demand plan in terms of planned quantities and timeliness of purchases (2018/19: not applicable; 2019/20: ≤ 20 per cent; 2020/21: ≤ 20 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management strategy and for the roll-out of various Umoja Extension modules

Aviation services

- Operation and maintenance of three fixed-wing and four rotary-wing aircraft, including two military aircraft
- Provision of a total 4,611 planned flight hours (3,283 from commercial providers, 1,328 from military providers) for all services, including passenger, cargo, patrol and observation, search and rescue, and casualty and medical evacuation services
- Oversight of aviation safety standards for 7 aircraft, and 14 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance, and accounting services for a budget of \$270.7 million, in line with delegated authority

Civilian personnel services

- Provision of human resource services to a maximum strength of 303 authorized civilian personnel (177 international staff, 86 national staff, 1 temporary position and 39 United Nations volunteers) including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation, and staff performance management, in line with delegated authority

Facilities and infrastructure

- Maintenance and repair services for 19 team sites for military and formed police units, United Nations police, military observers, staff officers and civilians
- Implementation of 19 projects, including for the renovation and alteration of camp facilities, and concerning helipad hardstands, flood impact mitigation, secondary roofing on prefabricated facilities, waste management yards, security enhancement works, the improvement of perimeter and internal roads in the Abyei headquarters camp and the improvement of team site accommodation camps
- Sanitation services for 19 sites, including sewage and garbage collection and disposal
- Operation and maintenance of 19 United Nations-owned and 7 contingent-owned water purification plants in 15 locations
- Operation and maintenance of 90 United Nations-owned generators in 14 locations
- Maintenance and renovation of 400 km of roads for force mobility
- Construction of 5 temporary helipads at 5 team sites locations and maintenance and repair of 9 existing helipads at 9 locations

Fuel management services

- Management of supply and storage of 10.7 million litres of petrol (3.8 million litres for air operations, 1.0 million litres for ground transportation and 5.9 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 19 locations

Geospatial, information, and telecommunications technology services

- Provision of and support for 977 handheld portable radios, 336 mobile radios for vehicles and 92 base station radios
- Operation and maintenance of 10 very small aperture terminal systems, 14 telephone exchanges and 22 microwave links
- Operation and maintenance of 8 terrestrial trunked radio (TETRA) base transceivers
- Provision of and support for 690 computing devices and 154 printers for an average strength of 688 civilian and uniformed end users, in addition to 346 computing devices and 35 printers for connectivity of contingent personnel, as well as other common services.
- Support for and maintenance of 41 local area networks (LAN) and 15 wide area networks (WAN) for 775 users in 19 sites
- Analysis of geospatial data covering 11,000 km², maintenance of topographic and thematic layers and production of 3,500 maps

Medical services

- Operation and maintenance of United Nations-owned medical facilities (1 level I clinic at Abyei mission headquarters) and support for contingent-owned medical facilities (8 level I clinics, 2 level I clinics at Gok Machar and Kadugli, and 1 level II hospital in Abyei) and 10 emergency and first aid stations at troop-contributing country team sites, in 21 locations (19 permanent and 2 temporary) for all mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of medical evacuation arrangements for all United Nations locations, including to level III hospitals in Addis Ababa for troop- and police-contributing countries and in Kampala for civilian personnel and uniformed personnel from other countries; and level IV facilities in Khartoum, Nairobi and Pretoria for civilian personnel and uniformed personnel from other countries

Supply chain management services

- Provision of planning and sourcing support for an estimated \$50.4 million in the acquisition of goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 5,000 tons of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$121 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation, and repatriation of a maximum strength of 4,190 authorized military and police personnel, including 225 military observers, 148 military staff officers, 3,177 contingent personnel, 148 United Nations police officers, and 492 formed police personnel
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 19 military and formed police units at 19 sites

- Supply and storage of rations, combat rations and water for an average strength of 3,378 military contingents and formed police personnel
- Support for the processing of claims and entitlements for an average strength of 357 military and police personnel

Vehicle management and ground transport services

- Operation and maintenance of 443 United Nations-owned vehicles (213 light passenger vehicles, 84 special purpose vehicles, 2 ambulances, 4 armoured vehicles and 140 other specialized vehicles, trailers and attachments) and 591 contingent-owned vehicles, 114 other specialized vehicles, trailers and attachments, and 3 workshop and repair facilities, as well as provision of transport and shuttle services

Security

- Provision of security and safety services to United Nations personnel and for United Nations assets 24 hours a day, 7 days a week, for the Abyei Area and the Joint Border Verification and Monitoring Mechanism
- 24-hour radio communications coverage for all United Nations security management system personnel
- 20 mission-wide site security assessments for UNISFA team sites, United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 20 minimum operating security standards inspections, assessments of security equipment and fire safety inspections; and 20 staff visits

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, monitoring of investigations and disciplinary action

HIV/AIDS

- Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all mission personnel and conduct of a sensitization programme on HIV and other communicable diseases, including peer education, for all mission personnel

External factors

Movements of staff and deployment of operational resources will not be interrupted or restricted. Vendors, contractors and suppliers will deliver goods and services as contracted.

Table 5
Human resources: component 2, support

	International staff						National staff ^a	United Nations Volunteers	Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	Field Service	Subtotal			
Office of the Chief of Mission Support									
Approved posts 2019/20	–	1	3	1	3	8	1	1	10
Proposed posts 2020/21	–	1	4	1	3	9	1	1	11
Net change	–	–	1	–	–	1	–	–	1
Office of the Chief, Operations and Resource Management									
Approved posts 2019/20	–	–	5	11	17	33	11	7	51
Proposed posts 2020/21	–	–	5	11	18	34	11	8	53
Net change	–	–	–	–	1	1	–	1	2

	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Approved temporary positions 2019/20 ^b	–	–	–	–	–	–	–	–	–
Proposed temporary positions 2020/21 ^b	–	–	–	1	–	1	–	–	1
Net change	–	–	–	1	–	1	–	–	1
Subtotal, Office of the Chief, Operations and Resource Management									
Approved 2019/20	–	–	5	11	17	33	11	7	51
Proposed 2020/21	–	–	5	12	18	35	11	8	54
Net change	–	–	–	1	1	2	–	1	3
Service Delivery Services Section									
Approved posts 2019/20	–	–	5	5	34	44	33	16	93
Proposed posts 2020/21	–	–	6	6	33	45	33	19	97
Net change	–	–	1	1	(1)	1	–	3	4
Approved temporary positions 2019/20 ^b	–	–	–	1	–	1	–	–	1
Proposed temporary positions 2020/21 ^b	–	–	–	–	–	–	–	–	–
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Subtotal, Service Delivery Services Section									
Approved 2019/20	–	–	5	6	34	45	33	16	94
Proposed 2020/21	–	–	6	6	33	45	33	19	97
Net change	–	–	1	–	(1)	–	–	3	3
Supply Chain Management Section									
Approved posts 2019/20	–	–	5	1	26	32	23	10	65
Proposed posts 2020/21	–	–	5	1	26	32	23	10	65
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2019/20	–	1	18	18	80	117	68	34	219
Proposed posts 2020/21	–	1	20	19	80	120	68	38	226
Net change	–	–	2	1	–	3	–	4	7
Approved temporary positions 2019/20 ^b	–	–	–	1	–	1	–	–	1
Proposed temporary positions 2020/21 ^b	–	–	–	1	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2019/20	–	1	18	19	80	118	68	34	220
Proposed 2020/21	–	1	20	20	80	121	68	38	227
Net change	–	–	2	1	–	3	–	4	7

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance.

International staff: increase of 3 posts

United Nations Volunteers: increase of 4 positions

Table 6

Staffing changes: component 2, support, Office of the Chief of Mission Support

<i>Posts/positions</i>				
<i>Office/Section/Unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Level</i>	<i>Description</i>
Aviation Safety Unit	Establishment	1	P-4	
Total		1		

Office of the Chief of Mission Support

International staff: increase of 1 post

45. It is proposed that one post of Aviation Safety Officer (P-4) be established in the Aviation Safety Unit. UNISFA currently has only one Aviation Safety Officer at the P-3 level who is solely responsible for the management of the Force's aviation safety programme and for performing aviation safety oversight functions for all aviation operations in UNISFA. The establishment of a P-4 Aviation Safety Officer will ensure the presence of two aviation safety experts who will be able to cover the requirements of the unit adequately throughout the year and in all mission locations. The Aviation Safety Officer will be responsible for preparing and compliance with the Force's aviation safety programme, performing initial and periodic evaluation of aircraft, assessing the Force's helipads and airstrips, investigating accidents and serious incidents, preparing safety technical reports and implementing the Force's emergency response plan.

Table 7

Staffing changes: component 2, support, Office of Operations and Resource Management

<i>Posts/positions</i>				
<i>Office/Section/Unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Level</i>	<i>Description</i>
Sector/Regional Offices	Establishment	1	P-3 general temporary assistance	
Human Resources Unit	Establishment	1	United Nations Volunteer	
Front Office of the Chief, Operations and Resource Management	Redeployment	1	Field Service	From the Engineering Unit (see table 8)
Total		3		

Office of Operations and Resource Management

International staff: increase of 1 post

United Nations Volunteers: increase of 1 post

General temporary assistance: increase of 1 position

46. It is proposed that a general temporary position of Logistics Officer (P-3) be established to support the sector/regional office in Gok Machar. Although UNISFA is mandated to provide significant support for Joint Border Verification and Monitoring

Mechanism operations, Gok Machar lacks the personnel required to effectively ensure the coordination of UNISFA and Joint Border Verification and Monitoring Mechanism activities in the region. The Logistics Officer will serve as a focal point between Joint Border Verification and Monitoring Mechanism at Gok Machar and the UNISFA Chief of Operations and Resource Management and will be responsible for the coordination and management of logistical, technical and administrative support in the sector. The incumbent will ensure that the relevant mission support and substantive stakeholders are involved in and kept informed on activities in the region; produce detailed logistics plans, ensuring the necessary support for the regional operations from central units, including engineering, field technology, transport and aviation; and maintain relationships with local stakeholders to ensure that all mission activities are conducted in a coordinated fashion. The incumbent will also improve the overall operational capability of the sector through the effective oversight and management of administrative issues by ensuring the proper implementation of administrative rules and regulations, conflict resolution, regular assessment reporting and liaison with central offices, including the board of inquiry.

47. It is also proposed to establish one position of Staff Welfare Officer (United Nations Volunteer) in the Human Resources Unit. The incumbent will oversee the staff welfare programme for the Force and provide professional mediation and non-clinical counselling services to staff members, in conjunction with the Staff Counsellor in the Medical Services Unit. UNISFA faces a number of challenges that have a direct impact on the quality of life, lifestyle and general health of the Force's staff members. The establishment of a Staff Welfare Officer will allow the Human Resources Unit to devote resources to better identifying the factors that contribute to unhealthy lifestyle habits and to developing programmes and committees designed to improve the quality of life of mission personnel.

48. It is proposed that a post of Administrative Officer (Field Service) be redeployed from the Engineering Unit to the Front Office of the Office of Operations and Resource Management. The Administrative Officer will provide full front office support to the Chief, Operations and Resource Management in all administrative, budgetary and performance management functions. The redeployment of the Administrative Officer from the Engineering Unit will allow UNISFA to cover the additional workload in the Office of the Chief, Operations and Resource Management.

Table 8
Staffing changes: component 2, support, Service Delivery Services Section

Office/Section/Unit	Type of proposed staffing change	Posts/positions		Description
		Number of posts and positions	Level	
Engineering Unit	Establishment	1	P-4	
	Redeployment	(1)	Field Service	To the Office of Operations and Resource Management
	Conversion	1	P-3	From a general temporary assistance position
	Conversion	(1)	P-3 general temporary assistance	To an established post
	Reassignment	1	P-3	Within the Engineering Unit
	Reassignment	(1)	P-3	Within the Engineering Unit
Aviation Unit	Establishment	3	United Nations Volunteer	
Total		3		

Service Delivery Services Section

International staff: net increase of 1 post

United Nations Volunteers: increase of 3 positions

General temporary assistance: decrease of 1 position

Engineering Unit

49. It is also proposed to reassign a post of Environmental Engineer (P-3) to a post of Waste Management Officer (P-3) within the Engineering Unit. The proposed reassignment will allow UNISFA to deliver clear outcomes and simultaneously consolidate institutional knowledge by unifying procedures, establishing a common framework and managing environmental risks, especially through environmental monitoring. The incumbent will support the Chief Engineer in the drafting and review of the Force's waste management policy and any associated standard operating procedures; assist with the procurement of third-party waste collection and disposal contractors; identify, research and review the relevant waste management laws and regulations; record and monitor waste management data and issues; conduct assessments and provide quarterly reports on the implementation of the waste management policy; develop and implement waste segregation standards for UNISFA installations; develop and deliver training on waste management; inspect management yards and waste management practices in all mission locations; and liaise with the troop- and police-contributing country to ensure compliance with UNISFA environmental standards and procedures.

50. It is also proposed to convert one position funded under general temporary assistance of an Engineer (P-3) to an established post at the same level. The increased number of military camps has resulted in the need for UNISFA to further allocate resources for more frequent maintenance and repair of its facilities and infrastructure and for the construction of new structures to accommodate the expansion of the operations. The growth in number and scope of construction and engineering projects has further contributed to the complexity in the management of the numerous equipment scattered across locations. The post of Engineer (P-3) will be dedicated to overseeing force mobility projects within the Abyei box, freeing up engineering resources to oversee construction projects in other locations.

51. It is also proposed to establish a post of Facilities Management Officer (P-4) in the Engineering Unit. The Facilities Management Unit, established in 2019 to consolidate the resources and personnel required for the management and maintenance of the existing mission facilities, will need to support the expansion of uniformed personnel camps as well as the higher frequency of maintenance and repair operations on facilities and infrastructure installations, with an increase in the number of equipment scattered at various camps. The establishment of a P-4 Facilities Management Officer will deliver effective monitoring and management of new and existing facilities and will ensure compliance with quality control indicators at mission headquarters and outstation locations. The Facilities Management Officer will analyse and advise on the planning, design and maintenance of major systems and facilities, such as living and office facilities and related structures. The incumbent will oversee three components, namely, water and sanitation, environmental activities and facilities management, requiring a higher level of responsibility and oversight. In the absence of municipal services, the Facilities Management Officer will ensure that critical life-support equipment, including power generators, water purification systems and waste management plants, are properly set up and functioning.

Aviation Unit

52. It is proposed that two positions of Air Operations Officer (United Nations Volunteer) – to be stationed in Abyei and in Gok Machar, respectively – be established in the Aviation Unit. The scope of the Force’s flying activities continues to increase with time, spanning beyond the Abyei Administrative Area. The Air Operations Officers will coordinate closely with the Force’s air operations centre at mission headquarters, prepare daily flight schedules and special flight requests in consultation with the various stakeholders, monitor the daily movement of aircraft landing, provide crews with weather information relevant to their destination, remove daily foreign object debris from the helicopter landing sites, request exit and landing clearances for diplomatic overflights, draft briefings in preparation for flight missions, perform quality assurance and ensure the safety and security of air operations in those locations.

53. It is also proposed that a position of Technical Compliance Officer (United Nations Volunteer) be established. The Technical Compliance Officer will be responsible for ensuring that internal control measures are adhered to by the Force’s aviation staff and contracted air carriers. The incumbent will also manage aviation contracts, verify and process invoices, perform aviation quality and safety assurance functions, inspect aircraft and evaluate air carriers, collect and analyse aviation performance data, assist in the preparation and monitoring of the annual budget, and draft official communication documents to be submitted to the local civil aviation authorities.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	6 745.1	6 320.9	6 822.8	501.9	7.9
Military contingents	142 570.3	118 954.3	107 123.8	(11 830.5)	(9.9)
United Nations police	1 940.0	6 374.9	5 572.9	(802.0)	(12.6)
Formed police units	–	5 722.7	12 019.9	6 297.2	110.0
Subtotal	151 255.4	137 372.8	131 539.4	(5 833.4)	(4.2)
Civilian personnel					
International staff	31 260.7	30 161.4	39 684.4	9 523.0	31.6
National staff	3 053.9	2 916.1	2 996.7	80.6	2.8
United Nations Volunteers	1 974.0	1 860.7	1 955.4	94.7	5.1
General temporary assistance	427.5	1 456.2	1 377.1	(79.1)	(5.4)
Government-provided personnel	–	–	–	–	–
Subtotal	36 716.1	36 394.4	46 013.6	9 619.2	26.4
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	171.2	461.9	461.9	–	–
Official travel	928.5	924.3	924.3	–	–
Facilities and infrastructure	20 541.4	31 390.4	39 329.7	7 939.3	25.3
Ground transportation	3 420.2	2 451.9	2 004.5	(447.4)	(18.2)
Air operations	17 060.7	22 237.6	21 455.1	(782.5)	(3.5)
Marine operations	64.0	–	–	–	–
Communications and information technology	10 781.4	8 991.6	9 502.7	511.1	5.7
Medical	316.7	347.8	349.3	1.5	0.4
Special equipment	–	–	–	–	–
Other supplies, services and equipment	18 010.7	19 104.3	18 667.3	(437.0)	(2.3)
Quick-impact projects	500.0	500.0	500.0	–	–
Subtotal	71 794.8	86 409.8	93 194.8	6 785.0	7.9
Gross requirements	259 766.3	260 177.0	270 747.8	10 570.8	4.1
Staff assessment income	2 888.3	2 864.7	3 374.4	509.7	17.8
Net requirements	256 878.0	257 312.3	267 373.4	10 061.1	3.9
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	259 766.3	260 177.0	270 747.8	10 570.8	4.1

B. Non-budgeted contributions

54. The estimated value of non-budgeted contributions for the period from 1 July 2020 to 30 June 2021 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement ^a	791.9
Voluntary contributions in kind (non-budgeted)	–
Total	791.9

^a Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of landing rights at airports.

C. Efficiency gains

55. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure	36.7	The acquisition of new generators will contribute to the reduction in fuel consumption owing to more efficient energy usage and control systems that enable synchronization
Total	36.7	

D. Vacancy factors

56. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
Military and police personnel			
Military observers	40.9	40.0	40.0
Military contingents	5.3	3.0	4.0
United Nations police	20.0	25.0	25.0
Formed police units	–	10.0	44.9
Civilian personnel			
International staff	11.3	15.0	8.0
National staff			
National Professional Officers	0.0	0.0	0.0
National General Service staff	10.8	12.0	10.0
United Nations Volunteers	0.0	3.0	3.0

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
Temporary positions ^a			
International staff	100.0	15.0	10.0

^a Funded under general temporary assistance.

57. The proposed vacancy rates take into account the Force's experience to date and specific circumstances faced by UNISFA in relation to the deployment of uniformed personnel and the recruitment of civilian staff. For military and police personnel, the proposed delayed deployment factors take into account historical and recent deployment patterns and planned deployment. For civilian personnel, the proposed vacancy factors reflect historical vacancy rates, current incumbency patterns and circumstances that UNISFA is expected to encounter during the budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

58. Requirements for the period from 1 July 2020 to 30 June 2021 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of \$32,137,000 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		
	<i>Military contingents</i>	<i>Formed police units</i>	<i>Total</i>
Major equipment	17 014.2	2 535.6	19 549.8
Self-sustainment	11 481.9	1 105.3	12 587.2
Total	28 496.1	3 640.9	32 137.0
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to the mission area			
Extreme environmental condition factor	2.2	1 July 2017	1 July 2017
Intensified operational condition factor	2.1	1 July 2017	1 July 2017
Hostile action/forced abandonment factor	3.4	1 July 2017	1 July 2017
B. Applicable to the home country			
Incremental transportation factor	0.0		

F. Training

59. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	0.0
Official travel	
Official travel, training	306.2
Other supplies, services and equipment	
Training fees, supplies and services	120.0
Total	426.2

60. The number of participants planned for the period from 1 July 2020 to 30 June 2021, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>
Internal	36	150	64	14	315	41	13	18	91
External ^a	53	65	81	3	16	14	5	1	11
Total	89	215	145	17	331	55	18	19	102

^a Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

61. During the 2020/21 period, training will be provided to international and national staff and the Force's military and police personnel to enhance their skills and knowledge in areas including administration, budget and finance, air operations, ground transportation, human resources management, organizational development, the peace process, procurement and contract management, supply and property management, and security. The increase in military and police personnel participants is attributable to the expected deployment of additional formed police unit personnel during the 2020/21 period.

G. Mine detection and mine-clearing services

62. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Other supplies, services and equipment	
Mine detection and mine-clearing services	11 354.3

63. The proposed requirements for mine detection and mine-clearing services include international and national staff (\$3,352,300), official travel (\$132,800), two ongoing contracts with one implementing partner to reduce the threat of landmines and explosive remnants of war in the Abyei Area and the Safe Demilitarized Border Zone (\$6,593,200), equipment (\$80,400) and operating expenses (\$340,000). The

balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to \$320,850 and \$534,750, respectively.

H. Other programmatic activities

64. The estimated resource requirements for other programmatic activities for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>
Civilian arms control programme	5.4
Confidence-building	51.6
Community stabilization projects	65.5
Community violence reduction	91.2
Human rights	20.0
Peace consolidation	29.0
Rule of law/security sector reform	25.9
Other activities	50.0
Total	338.6

65. Programmatic activities were introduced in the 2019/20 period in order to enhance the ability of UNISFA to deliver its mandate. The proposed budget for the 2020/21 period includes a provision in the amount of \$338,600 for the implementation of programmatic activities. Police personnel will engage with local communities through community-oriented policing in Abyei, Agok and Diffra in various programmes, workshops, campaigns and training sessions to address identified needs within the communities. Those activities will address priority issues, including crime prevention and crime reduction, community policing and outreach programmes, issues relating to gender and children, the enhancement of the capacity of the community protection committees with the aim of improving their operational efficiency in the maintenance of law and order in the absence of the Abyei Police Service, the development of programmes on the management of inmates at the community protection committee detention facilities in accordance with international standards on human rights, and support for traditional leadership mechanisms for a peaceful environment. In addition, the substantive component will focus on activities that include facilitating improved intercommunal dialogue and promoting peace during the migration period, gender, protection and governance issues and border management.

I. Quick-impact projects

66. The estimated resource requirements for quick-impact projects for the period from 1 July 2020 to 30 June 2021, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2018 to 30 June 2019 (actual)	500.0	19
1 July 2019 to 30 June 2020 (approved)	500.0	25
1 July 2020 to 30 June 2021 (proposed)	500.0	25

67. The proposed projects for the 2020/21 period shall comprise 25 projects in a number of areas, including livelihood, traditional justice and rule of law, community and social development, gender and education. These projects will help alleviate the frustration among the communities that creates the potential for the outbreak of hostilities and will act as a confidence-building and trust-building measure between UNISFA and the communities, including promoting acceptance of mission-mandated tasks and building confidence in the peace process.

III. Analysis of variances¹

68. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
Military observers	\$501.9	7.9%

- **Management: higher mission subsistence allowance estimates**

69. The increased requirements are attributable mainly to higher cost estimates for mission subsistence allowance due to the anticipated sharing of accommodation, resulting in a reduced deduction for accommodation from the monthly subsistence allowance. The approved resources for the 2019/20 period assumed that each military observer would occupy a unit of accommodation, rather than sharing.

	<i>Variance</i>	
Military contingents	(\$11 830.5)	(9.9%)

- **Mandate: reduction of military contingent personnel**

70. The reduced requirements are attributable mainly to the reduction in the authorized military contingent personnel strength from 3,620 to 3,325, in accordance with Security Council resolutions 2469 (2019) and 2497 (2019), and the resulting provision for an average strength of 3,083 military contingent personnel (enabling and infantry) during the 2020/21 period, compared with an approved strength of 3,397 of military contingent personnel provided for in the approved resources for the 2019/20 period.

	<i>Variance</i>	
United Nations police	(\$802.0)	(12.6%)

- **Mandate: reduction of individual police personnel**

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

71. The reduced requirements are attributable mainly to the reduction of the authorized individual police officers strength from 185 to 148, in accordance with Security Council resolutions 2469 (2019) and 2497 (2019), and the resulting provision for an average strength of 139 individual police personnel during the 2020/21 period, compared with an approved strength of 111 of individual police personnel provided for in the approved resources for the 2019/20 period.

	<i>Variance</i>	
Formed police units	\$6 297.2	110.0%

• **Mandate: establishment of two additional formed police units**

72. The increased requirements are attributable mainly to the deployment of two additional formed police units, comprising approximately 160 personnel each, in accordance with Security Council resolutions 2469 (2019) and 2497 (2019), and the resulting provision for an average strength of 444 formed police personnel during the 2020/21 period, compared with an approved strength of 144 formed police personnel provided for in the approved resources for the 2019/20 period.

	<i>Variance</i>	
International staff	\$9 523.0	31.6%

• **Cost parameters: change in the salary scale**

73. The increased requirements are attributable mainly to: (a) the increase in post adjustment multiplier, which is 44.6 as at 1 January 2020, compared with 30.5 as applied in the 2019/20 period; (b) the application of a lower vacancy rate of 8.0 per cent, based on current and projected incumbency patterns, compared with a vacancy rate of 15.0 per cent applied in the approved resources for the 2019/20 period; (c) the proposed establishment of 11 international posts (1 D-2, 8 P-4 and 2 P-3); and (d) the application of a higher percentage of common staff costs of 105.2 per cent of net salaries for the 2020/21 period, compared with 98.2 per cent of net salaries provided for in the 2019/20 period.

	<i>Variance</i>	
United Nations Volunteers	\$94.7	5.1%

• **Cost parameters: increased inputs and outputs**

74. The increased requirements are attributable mainly to the proposed establishment of five United Nations Volunteer positions.

	<i>Variance</i>	
General temporary assistance	(79.1)	(5.4%)

• **Management: conversion of position**

75. The reduced requirements are attributable mainly to the proposed conversion of a P-3 Engineer general temporary position to an established post, offset in part by the proposed establishment of a P-3 Logistics Officer general temporary position with a 50 per cent vacancy rate applied.

	<i>Variance</i>	
Facilities and infrastructure	\$7 939.3	25.3%

• **Management: increased inputs and outputs**

76. The increased requirements are attributable mainly to: (a) the construction of prefabricated structures for formed police unit personnel expected to deploy in Todach, as well as the alteration, renovation and maintenance of existing incomplete and aging sites, including in the Joint Border Verification and Monitoring Mechanism locations of Kiir Adam, War-Abar, Tishwin and Abu Qussa (\$8,105,000); (b) the acquisition of prefabricated facilities, including to accommodate the planned deployment of additional formed police unit personnel (\$3,797,200); (c) the acquisition of generators and electrical equipment, including equipment needed for the Force to comply with the mission-wide environmental action plan (\$2,609,300); (d) the acquisition of water treatment and fuel distribution equipment (\$1,563,200); and (e) provisions for security services, which were previously provided for under other supplies, services and equipment (\$1,029,500). The increased requirements are offset in part by reduced requirements for spare parts and supplies.

	<i>Variance</i>	
Ground transportation	(\$447.4)	(18.2%)

• **Management: reduced inputs and same outputs**

77. The reduced requirements are attributable mainly to the non-provision for the acquisition of vehicles in the 2020/21 period. The reduced requirements are offset in part by increased cost estimates for spare parts due to anticipated repairs of light passenger vehicles, heavy equipment and trucks acquired from UNAMID, which have deteriorated due to exposure to extreme weather conditions and heavy usage.

	<i>Variance</i>	
Air operations	(\$782.5)	(3.5%)

• **Management: reduced inputs and same outputs**

78. The reduced requirements are attributable mainly to one-time costs for the enhancement of the imagery equipment of a fixed-wing aircraft provided in the approved resources for the 2019/20 period. There are no such provisions in the proposed budget for UNISFA for the 2020/21 period. The reduced requirements are also attributable to the lower anticipated flight hours of 1,583 for fixed-wing aircraft for the 2020/21 period, compared with 1,910 flight hours provided for in the approved resources for the 2019/20 period.

	<i>Variance</i>	
Communications and information technology	\$511.1	5.7%

• **Management: increased inputs and outputs**

79. The increased requirements are attributable mainly to the planned acquisition of communications and information technology equipment, including to support the additional formed police personnel that will be deployed by the Force during the period. The increased requirements are offset in part by lower anticipated costs for telecommunications and network services.

	<i>Variance</i>	
Other supplies, services and equipment	(\$437.0)	(2.3%)

• **Management: increased inputs and increased outputs**

80. The reduced requirements are attributable mainly to the provisions for security services, that had previously been provided for under other supplies, services and equipment, being provided for under the facilities and infrastructure expenditure class for the 2020/21 period. The reduced requirements are offset in part by higher other freight and related costs in respect of the increased acquisition activities planned for the 2020/21 period.

IV. Actions to be taken by the General Assembly

81. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Security Force for Abyei are:

(a) **Appropriation of the amount of \$270,747,800 for the maintenance of the mission for the 12-month period from 1 July 2020 to 30 June 2021;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of \$22,562,317 should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions [70/286](#) and [73/311](#), including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution [70/286](#))

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service-level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	UNISFA has undertaken workforce planning exercises placing emphasis on aligning the Force's structures with the Administration's standards and best practices from other missions and remains committed to the improvement of the ratio of substantive to support staff.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	UNISFA continues to experience difficulties and delays in obtaining visas for international staff, which significantly lengthens the recruitment process and at times results in prospective candidates withdrawing their interest in working with the Force. UNISFA has also experienced difficulties in attracting suitable candidates owing to the low appeal of Abyei as a duty station. These factors have been offset by an emphasis

Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).

Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

on the recruitment of staff from downsizing missions as well as the newly established delegations of authority for recruitment, which has allowed UNISFA to reduce recruitment lead times and achieve higher levels of incumbency.

The Force's Gender Affairs Officer is located in the Office of the Chief of Staff. The Gender Affairs Officer will work closely with the Head of Mission and the Chief of Staff, as well as United Nations agencies, funds and programmes in the region, to ensure the incorporation of a gender perspective and gender mainstreaming in all mission priorities and activities. In addition, and in line with Security Council resolution 2469 (2019), it is proposed that one position of Gender Officer (United Nations Volunteer) be established in the Office of the Chief of Staff to further support women's empowerment, participation and human rights, and to support and build women's engagement in all levels of decision-making.

UNISFA continues to emphasize the importance of improving its gender balance and ensuring an equitable geographical distribution of staff members. A gender parity recruitment strategy has been introduced, which enforces measures to ensure the unbiased and substantive consideration of female applicants. The introduction of the new strategy has resulted in a notable improvement in gender representation. As at 30 June 2019, the percentage of female personnel was 18 per cent, 11 per cent and 29 per cent for civilian personnel, military personnel and police personnel, respectively. At the senior level (P-5 and above), the percentage of female personnel at UNISFA was 30 per cent, compared with 20 per cent in the previous period.

UNISFA will continue its efforts towards increasing female representation in the Force by strengthening mechanisms to promote an enabling and gender-sensitive work environment, monitoring of female representation in the mission and ensuring the implementation of the Force's gender parity strategy. UNISFA continues to improve living conditions in the mission to attract more female applicants.

UNISFA has implemented several projects amounting to \$603,000 in 2018/19 to reduce its overall environmental footprint, including the replacement of ageing wastewater treatment plants. The Force plans to continue to purchase equipment for recycling plastic, paper, metal and glass and construct waste recycling centres and incinerators for disposal of solid waste. The Force has engaged in projects on the excavation of solid-waste disposal landfills and the disposal of food waste, as well as on greening and the growing of plants for water absorption. The Force plans to recycle

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).

Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration for operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).

unused, shredded and waste materials as construction materials for several projects. The proposed budget for the 2020/21 period includes a multi-year project for the acquisition of equipment needed for UNISFA to comply with the mission-wide environmental action plan.

UNISFA continues to work with United Nations Headquarters to achieve full implementation of the 10-1-2 casualty response capacity. The draft casualty evacuation plan has been finalized and is awaiting approval. Training, capacity-building and awareness campaigns are ongoing in UNISFA. Key stakeholders, especially the military medical component, are involved in the process.

UNISFA has established a project management process map, inclusive of relevant stakeholders, to facilitate the design, planning, budgeting, implementation and oversight of the engineering project at all stages.

UNISFA has enhanced its acquisition planning functions by creating a dedicated unit, the Acquisition Management Unit, which is responsible for planning and coordinating the Force's purchasing requirements in compliance with established asset management policies. The Unit regularly assesses inventory holding levels prior to any acquisition activity and ensures the effective implementation of the International Public Sector Accounting Standards.

UNISFA utilizes local contractors to undertake minor construction works around the Abyei headquarters. Local construction materials purchased include sand, gravel and crushed stone, and marram. Local vendors are always invited to bid for larger projects; however, they tend to have less technical capability than other contractors. The present UNISFA camp services contractor engages over 200 local workers and provides local workers with dedicated training programmes to enhance vocational skills, as part of the contractual arrangements.

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70; see also paras. 71, 76 and 79–82).

The related responses of all peacekeeping missions, including UNISFA, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82 of the resolution will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Security Force for Abyei

([A/73/755/Add.11](#) and General Assembly resolution [73/311](#))

The Advisory Committee recalls the request of the General Assembly, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously ([A/71/836](#), para. 108). The Committee also reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used ([A/70/742](#), para. 45). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with re-justification or abolishment in subsequent budget proposals ([A/69/839](#), para. 67; see also General Assembly resolution [66/264](#)) (para. 19).

The Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that stronger efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16) (para. 25).

The proposed vacancy rates for UNISFA for the period from 1 July 2020 to 30 June 2021 reflect historical vacancy rates, current incumbency patterns and circumstances that the Force is expected to encounter during the budget period. UNISFA has been able to reduce the number of posts that have been vacant for more than two years and will continue to make efforts in that regard. As at the time of drafting the current report, there were six posts that have been vacant for two years or longer, with all posts currently under recruitment.

UNISFA continues to work closely with the Regional Service Centre in Entebbe, Uganda, to ensure full compliance with key performance indicators related to the advance purchase of tickets and other travel-related policies. UNISFA continues to sensitize all mission personnel on the requirement to comply with the advance purchase policy through broadcasts and scrutinized justifications for non-compliant submissions.

*Request/recommendation**Action taken to implement request/recommendation*

The Committee notes the low level of female representation in all staff categories and encourages the mission to increase female representation (para. 37).

UNISFA will continue its efforts towards increasing female representation in the Force by strengthening mechanisms to promote an enabling and gender-sensitive work environment, monitoring female representation in the mission and ensuring implementation of the Force's gender parity strategy. UNISFA continues to improve living conditions in the mission to attract more female applicants.

Cross-cutting issues

([A/70/742](#) and General Assembly resolution [70/286](#))

*Request/recommendation**Action taken to implement request/recommendation*

The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).

UNISFA has taken steps to expedite recruitment despite the challenges encountered to attract and retain staff in the Force. Vacancy rates for international staff, National Professional Officers and national General Service staff have decreased as compared to prior periods. Despite the low vacancy rates, the Force continues to make efforts to reduce recruitment timelines. Posts vacant for two years or longer have been reviewed and are being retained based on continuing operational requirements in the context of the budget proposal for the 2020/21 period.

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

UNISFA created a vehicle establishment committee responsible for the regular review and optimization of vehicle allocation mission-wide. In compliance with instructions from United Nations Headquarters on the United Nations-owned vehicles transformation plan, the UNISFA committee is reviewing, in coordination with the Department of Operational Support, a transformation plan to optimize the composition of the Force's vehicle fleet and ensure that its vehicles are fit for purpose, considering also the difficult road conditions prevailing in Abyei.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
 - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
 - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

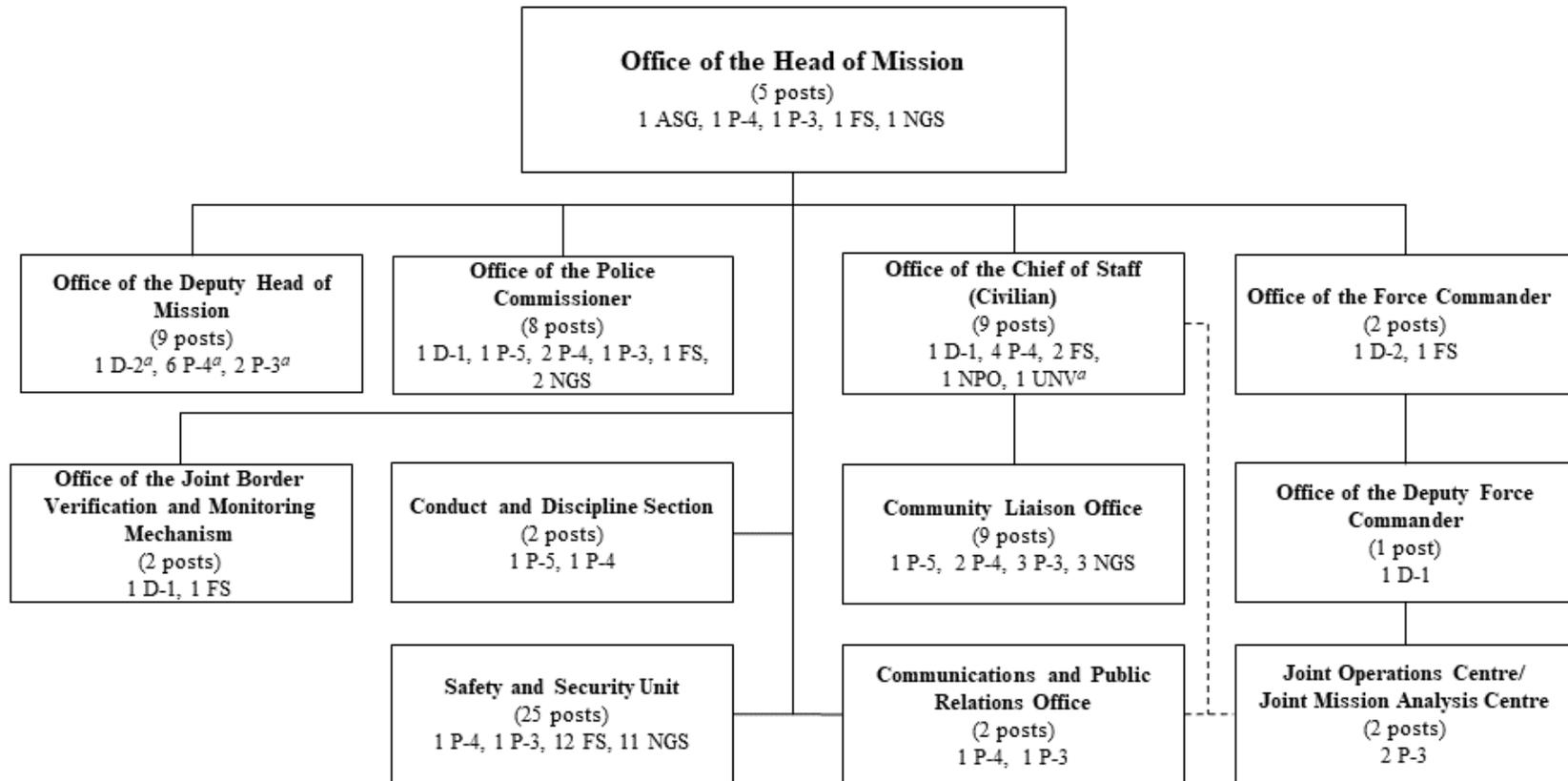
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

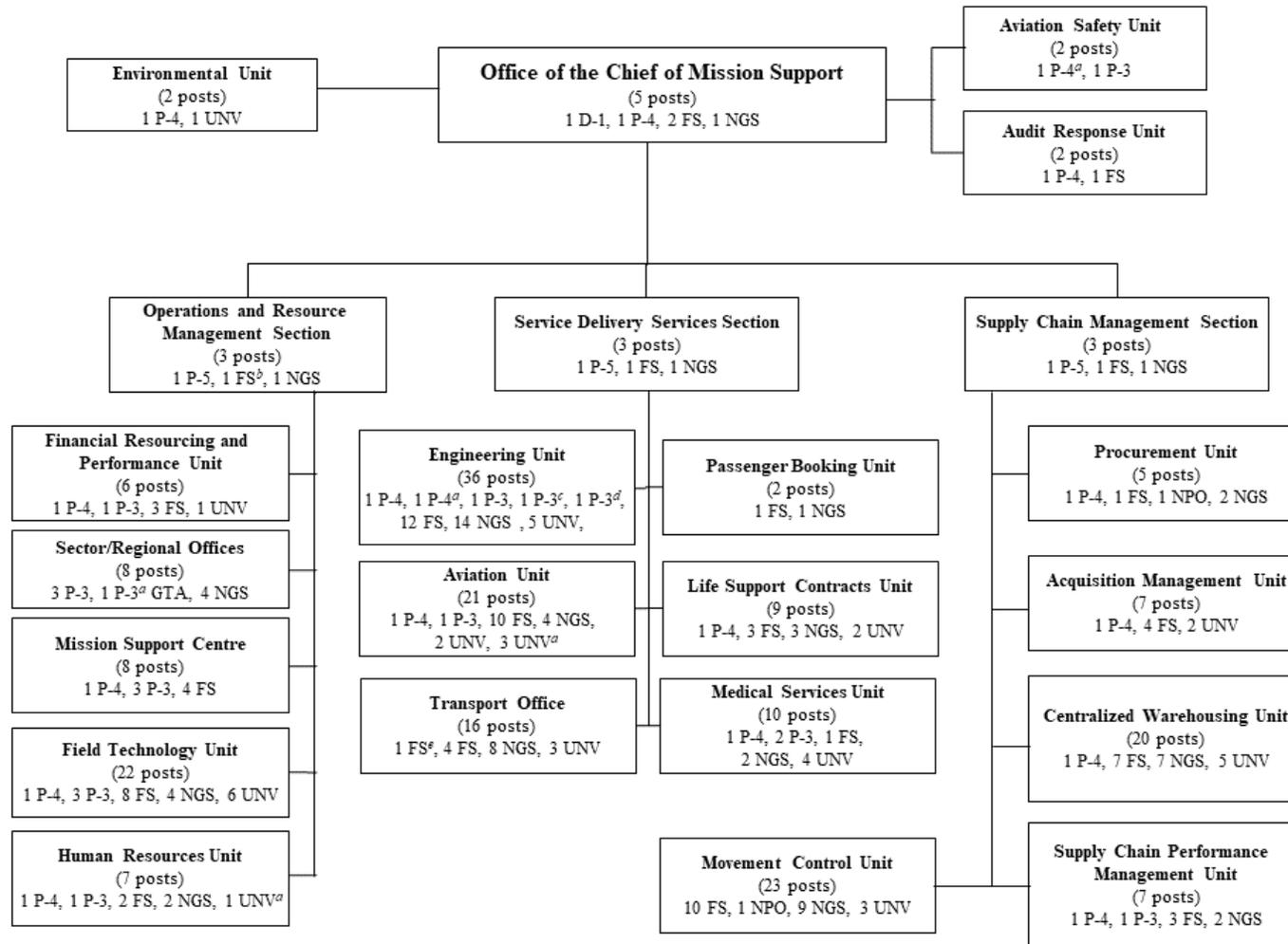
Annex II

Organization charts

A. Substantive



B. Mission support



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

^a New post.

^b Redeployed.

^c Reassignment.

^d Conversion from general temporary assistance.

^e Reclassification.

Map

