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Proposed programme budget for 2022

Revised estimates relating to the proposed programme budget for 2022 under section 3, Political affairs, and section 36, Staff assessment

Special political missions

Thematic cluster III: regional offices, offices in support of political processes and other missions

United Nations Verification Mission in Colombia

United Nations Integrated Transition Assistance Mission in the Sudan

Twentieth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2022

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates relating to the proposed programme budget for 2022 under section 3, Political affairs, and section 36, Staff assessment ([A/76/6 \(Sect. 3\)/Add.7](#)). During its consideration of the report, the Advisory Committee received additional information and clarification, concluding with written responses dated 5 November 2021.

2. The Secretary-General, in addendum 1 to section 3, Political affairs, of his report on the proposed programme budget for 2022 ([A/76/6 \(Sect. 3\)/Add.1](#)), provides an overview of the proposed resource requirements for 2022 for 38 special political missions and related cross-cutting issues. Detailed information in respect of each special political mission is contained in five addenda to section 3 of the proposed programme budget.¹ The addenda cover the specific requirements for thematic

¹ [A/76/6 \(Sect. 3\)/Add.2](#), [A/76/6 \(Sect. 3\)/Add.3](#), [A/76/6 \(Sect. 3\)/Add.4](#), [A/76/6 \(Sect. 3\)/Add.5](#) and [A/76/6 \(Sect. 3\)/Add.6](#).



clusters I to III, the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq (UNAMI).

3. By its resolution [2574 \(2021\)](#), the Security Council decided, following the request of the Government of Colombia and to support the comprehensive implementation of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, that the United Nations Verification Mission in Colombia shall, in addition to the provisions of its existing mandate, verify compliance with and implementation of the sentences issued by the Special Jurisdiction for Peace, that the tasks of the Verification Mission in this regard shall be those described in the letter dated 24 February 2021 from the Secretary-General to the President of the Security Council ([S/2021/186](#)), including verifying the fulfilment by sentenced persons of the terms of their sentences and the establishment by Colombian State authorities of the conditions necessary for this, and that the mission shall adopt a strategic and inclusive approach to such verification ([A/76/6 \(Sect. 3\)/Add.7](#), para. 1)

4. By its resolution [2579 \(2021\)](#), the Security Council requested the United Nations Integrated Transition Assistance Mission in Sudan (UNITAMS) to prioritize support for ceasefire monitoring in Darfur, in line with the role envisaged for the United Nations in the Juba Peace Agreement. On 30 June 2021, the transitional Government of the Sudan formalized a request by the signatories of the Agreement for support for ceasefire mechanisms, as envisaged in the Agreement. On 5 July 2021, the transitional Government issued decrees establishing several mechanisms related to the implementation of the security arrangements provided for in the Agreement (*ibid.*, para. 3).

5. The Secretary-General, in his report ([A/76/6 \(Sect. 3\)/Add.7](#)), sets out the proposed additional resource requirements for 2022 for the United Nations Verification Mission in Colombia and UNITAMS, following Security Council resolutions [2574 \(2021\)](#) and [2579 \(2021\)](#), respectively. The proposed resources are in addition to those requested in the report of the Secretary-General in respect of special political missions that contain the proposed resource requirements for 2022 for thematic cluster III: regional offices, offices in support of political processes and other missions ([A/76/6 \(Sect. 3\)/Add.4](#)) ([A/76/6 \(Sect. 3\)/Add.7](#), summary and para. 5).

6. **The Advisory Committee notes that, in the case of the United Nations Verification Mission in Colombia, Security Council resolution [2574 \(2021\)](#) expanded the mandate of the mission, while for UNITAMS, in its resolution [2579 \(2021\)](#), the Council decided that the Mission should prioritize support for certain areas in the delivery of its mandate. Going forward, the Committee is of the view that the planning assumptions and the resource requirements should be commensurate with the nature of the mandates of the missions. The Committee trusts that additional information on the planning assumptions will be provided in the next budget submission.**

II. Overall resource requirements and expenditure

7. The Secretary-General, in his report ([A/76/6/\(Sect.3\)/Add.7](#)), indicates that the total additional requirements amount to \$19,670, 300 (\$7,159,000 for the United Nations Verification Mission in Colombia and \$12,511,300 for UNITAMS). Upon enquiry, the Advisory Committee was provided with a table showing a summary of the overall estimated requirements for the special political missions for 2022, including the additional resources required for both the United Nations Verification Mission in Colombia and UNITAMS (see table 1), which updates the information contained in paragraph 14 and table 2 of the Committee's report ([A/76/7/Add.1](#)).

Table 1
Summary of total estimated requirements for 2022

(Thousands of United States dollars)

| | 2021 Appropriation ^a | 2022 Requirements (revised) | Variance | |
|--|------------------------------------|-----------------------------------|------------------|----------------|
| | | | Amount | Percentage |
| | (1) | (2) | (3)=(2)-(1) | (4)=(3)/(1) |
| Continuing missions | | | | |
| Cluster I | 49 486.6 | 50 739.8 | 1 253.2 | 2.5 |
| Cluster II | 60 838.7 | 61 926.5 | 1 087.8 | 1.8 |
| Cluster III | 375 589.6 | 402 609.2 | 27 019.6 | 7.2 |
| United Nations Assistance Mission in Afghanistan | 136 875.2 | 135 139.2 | (1 736.0) | (1.3) |
| United Nations Assistance Mission for Iraq | 99 076.8 | 98 179.7 | (897.1) | (0.9) |
| Subtotal (net) | 721 866.9 | 748 594.4 | 26 727.5 | 3.7 |
| Provision for the share of special political missions for the Regional Service Centre in Entebbe, Uganda | 1 412.4 | 1 742.2 | 329.8 | 23.4 |
| Discontinued missions | | | | |
| Office of the Special Envoy of the Secretary-General for Burundi | 6 090.6 | — | 6 090.6 | (100.0) |
| United Nations Integrated Peacebuilding Office in Guinea-Bissau | 989.9 | — | 989.9 | (100.0) |
| Subtotal (net) | 7 080.5 | — | (7 080.5) | (100.0) |
| Total (net) | 730 359.8 | 750 336.6 | 19 976.8 | 2.7 |

^a The appropriation for 2021 of \$730,359,800 includes: an amount of \$729,624,600 approved in the context of special political missions under General Assembly resolution [75/253](#) A (sect. XVIII, para. 3); and an amount of \$735,200 approved in the context of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2020, under Assembly resolution [75/253](#) A (sect. VI).

8. The Advisory Committee was also provided, upon enquiry, with updated information summarizing the resources requirements for thematic cluster III, including the additional requirements for the United Nations Verification Mission in Colombia and UNITAMS, and the expenditure for 2021, as at 31 October, as reflected in table 2, which updates table 9 in the report of the Secretary-General ([A/76/6 \(Sect. 3\)/Add.7](#)) and the information contained in paragraphs 7 to 9 and table 1 of the Committee's report ([A/76/7/Add.4](#)).

Table 2
Summary of resource requirements for thematic cluster III

(Thousands of United States dollars)

| Mission | 2020 | | 2021 | | 2022 | | Variance |
|---|------------------|------------------|------------------|-----------------------------------|-----------------------|-------------------------------|---|
| | Appropriation | Expenditure | Appropriation | Expenditure, (January–October) | Total requirements | Non-recurrent requirements | 2022 vs. 2021 increase/ (decrease) |
| | | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | | (7)=(5)-(3) |
| United Nations Office for West Africa and the Sahel | 12 611.3 | 12 399.6 | 13 950.0 | 10 386.1 | 14 777.3 | – | 827.3 |
| United Nations Assistance Mission in Somalia | 104 878.2 | 102 193.4 | 103 438.1 | 78 057.4 | 99 160.0 | – | (4 278.1) |
| United Nations Regional Centre for Preventive Diplomacy for Central Asia | 2 901.4 | 2 859.5 | 2 865.0 | 2 513.0 | 2 927.2 | – | 62.2 |
| United Nations support for the Cameroon-Nigeria Mixed Commission | 3 458.0 | 3 431.6 | 3 638.4 | 2 575.2 | 3 620.0 | – | (18.4) |
| Office of the United Nations Special Coordinator for Lebanon | 8 953.6 | 8 826.0 | 9 698.6 | 7 029.7 | 9 586.6 | – | (112.0) |
| United Nations Regional Office for Central Africa | 7 129.0 | 7 165.1 | 7 901.7 | 6 119.5 | 8 611.7 | – | 710.0 |
| United Nations Support Mission in Libya | 72 440.5 | 71 579.7 | 69 244.1 | 58 594.3 | 70 494.4 | – | 1 250.3 |
| United Nations Verification Mission in Colombia | 61 327.5 | 59 301.6 | 62 942.5 | 46 081.0 | 67 828.7 | – | 4 886.2 |
| United Nations Mission to Support the Hudaydah Agreement | 51 642.7 | 46 712.4 | 48 569.2 | 20 906.4 | 45 559.1 | – | (3 010.1) |
| United Nations Integrated Office in Haiti | 20 114.2 | 19 933.8 | 19 271.6 | 16 026.3 | 21 936.2 | – | 2 664.6 |
| United Nations Integrated Transition Assistance Mission in the Sudan ^a | – | 1 420.0 | 34 070.4 | 20 786.2 | 58 108.0 | 417.5 | 24 037.6 |
| Total | 345 456.4 | 335 822.7 | 375 589.6 | 269 075.1 | 402 609.2 | 417.5 | 27 019.6 |

^a The Advisory Committee notes the commitment authority for UNITAMS in 2020, which is currently being reviewed in the context of the financial performance report (A/76/347).

9. Tables 1 and 2 show that resources proposed for 2022 for the missions grouped under thematic cluster III, including the revised estimates for the United Nations Verification Mission in Colombia and UNITAMS, amount to \$402,609,200, representing an increase of \$27,019,600, or 7.2 per cent, compared with the resources approved for 2021. The overall expenditure for 2020 amounted to \$335,822,700, against an appropriation of \$345,456,400, reflecting an underexpenditure of \$9,633,400, or an implementation rate of 97.2 per cent. For the 2021 budget, as at 31 October 2021, expenditure amounted to \$269,075,100 against an appropriation of \$375,589,600, reflecting a 71.6 per cent implementation rate.

Staffing

10. The Advisory Committee was provided, upon enquiry, with an update to the information contained in paragraph 18 of its report A/76/7/Add.1, indicating that the

number of civilian personnel proposed for 2022 reflected an overall increase of 109 positions, from 4,482 for 2021 to 4,591 for 2022, as a result of the discontinuation of 57 positions in two closed missions and a reduction of 3 positions in UNAMI, offset by an increase of 6 positions in cluster I, an increase of 127 positions in cluster III and an increase of 36 positions in the United Nations Assistance Mission in Afghanistan (A/76/6 (Sect. 3)/Add.1, para. 103). Excluding the 57 positions of the two discontinued missions, the proposed staffing level for continuing missions represents a net increase of 166 positions for 2022.

11. The Advisory Committee also received, upon enquiry, an update to paragraph 13 of its report A/76/7/Add.4, reflecting the staffing requirements under thematic cluster III, taking into account the proposed additional requirements for the United Nations Verification Mission in Colombia and UNITAMS. The updated information indicates that, overall, the Secretary-General proposes 2,042 positions for 2022 for the 11 missions, representing a net increase of 127 positions compared with 2021 (1,915 positions). Staffing changes for 2022 are proposed for 6 of the 11 missions, namely, UNITAMS, the United Nations Assistance Mission in Somalia, the United Nations Integrated Office in Haiti, the United Nations Mission to Support the Hudaydah Agreement, the United Nations Support Mission in Libya and the United Nations Verification Mission in Colombia. No staffing changes are proposed for the Cameroon-Nigeria Mixed Commission, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Office for West Africa and the Sahel, the United Nations Regional Centre for Preventive Diplomacy for Central Asia and the United Nations Regional Office for Central Africa.

Operational costs

12. Upon enquiry, the Advisory Committee was provided with an update to the information contained in paragraph 37 and table 7 of its report A/76/7/Add.1, to reflect additional proposed resources under operational costs for the United Nations Verification Mission in Colombia and UNITAMS, as well as expenditure for the period from January to October 2021. The updated information indicates that proposed resources under operational costs for special political missions amount to \$265,460,600 for 2022, representing an increase of \$6,417,800 (or 2.5 per cent), compared with the provision for 2021 (excluding closed missions and the Regional Service Centre in Entebbe, Uganda). Table 3 provides an update to the information contained in table 7 of A/76/7/Add.1.

Table 3

Operational costs

(Thousands of United States dollars)

| Category of expenditure | 2020 | | 2021 | | 2022 | Variance | |
|--|---------------|-------------|---------------|--------------------------|-------------|-------------|-------------|
| | Appropriation | Expenditure | Appropriation | Expenditure (Jan–Oct) | Requirement | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)/(3) |
| Operational costs | | | | | | | |
| 1. Experts | 13 844.6 | 13 277.3 | 13 367.5 | 9 943.4 | 13 450.5 | 83.0 | 0.6 |
| 2. Consultants and consulting services | 4 093.1 | 1 912.0 | 3 302.5 | 1 110.3 | 3 153.9 | (148.6) | (4.5) |
| 3. Official travel | 17 986.7 | 4 501.4 | 14 524.8 | 9 204.7 | 14 654.3 | 129.5 | 0.9 |
| 4. Facilities and infrastructure | 98 439.4 | 105 828.4 | 96 443.1 | 72 810.8 | 100 239.2 | 3 796.1 | 3.9 |

| Category of expenditure | 2020 | | 2021 | | 2022 | Variance | |
|--|------------------|------------------|------------------|--------------------------|------------------|----------------|-------------|
| | Appropriation | Expenditure | Appropriation | Expenditure (Jan–Oct) | Requirement | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)/(3) |
| 5. Ground transportation | 10 696.6 | 11 726.1 | 8 943.9 | 5 029.2 | 8 930.9 | (13.0) | (0.1) |
| 6. Air operations | 53 601.6 | 43 920.9 | 56 722.4 | 34 589.9 | 55 633.9 | (1 088.5) | (1.9) |
| 7. Marine operations | 402.0 | 224.5 | 325.5 | 110.6 | 382.9 | 57.4 | 17.6 |
| 8. Communications and information technology | 36 141.5 | 39 820.9 | 33 042.2 | 22 025.2 | 35 947.9 | 2 905.7 | 8.8 |
| 9. Medical | 9 051.9 | 6 353.4 | 11 578.1 | 4 576.3 | 10 333.9 | (1 244.2) | (10.7) |
| 10. Other supplies, services and equipment | 18 056.5 | 26 290.2 | 20 792.8 | 13 063.6 | 22 733.2 | 1 940.4 | 9.3 |
| Total | 262 313.9 | 253 855.1 | 259 042.8 | 172 464.0 | 265 460.6 | 6 417.8 | 2.5 |

13. The Advisory Committee was provided, upon enquiry, with an update to paragraph 37 of its report [A/76/7/Add.4](#), indicating that the proposed resources for operational costs for the 11 special political missions under thematic cluster III for 2022, including the additional resource requirements, amount to \$171,639,900, reflecting an increase of \$7,117,200, or 4.3 per cent, compared with the appropriation of \$164,522,700 for 2021. Operational costs decreased in all but five missions, namely, UNITAMS (\$11,500,000), the United Nations Verification Mission in Colombia (\$4,680,300), the United Nations Integrated Office in Haiti (\$152,000), the United Nations Regional Office for Central Africa (\$87,100) and the United Nations Regional Centre for Preventive Diplomacy for Central Asia (\$58,100). Table 4 provides an update to table 6 of [A/76/7/Add.4](#), related to the detailed requirements and expenditure for the operational costs of missions under thematic cluster III, taking into account the additional requirements for the United Nations Verification Mission in Colombia and UNITAMS for 2022.

Table 4
Thematic cluster III: operational costs

(Thousands of United States dollars)

| Category of expenditure | 2020 | | 2021 | | 2022 | | Variance |
|--|---------------|-------------|---------------|---------------------------|-----------------------|-------------------------------|--------------------------------|
| | Appropriation | Expenditure | Appropriation | Expenditure, (Jan–Oct) | Total requirements | Non-recurrent requirements | 2022 vs. 2021 appropriation |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7)=(5)-(3) |
| Operational costs | | | | | | | |
| 1. Experts | – | – | – | – | – | – | – |
| 2. Consultants and consulting services | 2 946.0 | 1 417.1 | 2 472.4 | 839.9 | 2 446.0 | – | (26.4) |
| 3. Official travel | 8 497.0 | 2 502.5 | 7 372.8 | 3 702.9 | 7 614.9 | – | 242.1 |
| 4. Facilities and infrastructure | 59 840.6 | 68 744.6 | 58 023.3 | 42 265.9 | 63 598.3 | 18.0 | 5 575.0 |
| 5. Ground transportation | 7 469.0 | 7 391.2 | 6 348.0 | 4 055.1 | 6 657.1 | – | 309.1 |
| 6. Air operations | 41 330.6 | 33 506.4 | 45 169.7 | 25 330.7 | 44 692.2 | – | (477.5) |
| 7. Marine operations | 402.0 | 180.1 | 325.5 | 110.6 | 382.9 | – | 57.4 |
| 8. Communications and information technology | 20 781.3 | 22 264.2 | 19 814.4 | 13 465.4 | 21 851.9 | 399.5 | 2 037.5 |
| 9. Medical | 8 293.4 | 5 278.2 | 10 594.9 | 3 790.3 | 8 167.4 | – | (2 427.5) |

| Category of expenditure | 2020 | | 2021 | | 2022 | | Variance |
|--|------------------|------------------|------------------|------------------------|--------------------|----------------------------|-----------------------------|
| | Appropriation | Expenditure | Appropriation | Expenditure, (Jan–Oct) | Total requirements | Non-recurrent requirements | 2022 vs. 2021 appropriation |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7)=(5)-(3) |
| 10. Special equipment | – | – | – | – | – | – | – |
| 11. Other supplies, services and equipment | 11 113.3 | 16 733.8 | 14 401.7 | 10 263.8 | 16 229.2 | – | 1 827.5 |
| 12. Quick-impact projects | – | – | – | – | – | – | – |
| Total | 160 673.2 | 158 018.1 | 164 522.7 | 103 824.6 | 171 639.9 | 417.5 | 7 117.2 |

III. United Nations Verification Mission in Colombia

14. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), explains the additional mandate of the United Nations Verification Mission in Colombia, pursuant to Security Council resolution 2574 (2021), in addition to its existing mandates, which includes verifying compliance with and implementation of the sentences issued by the Special Jurisdiction for Peace, verifying the fulfilment by sentenced persons of the terms of their sentences and the establishment by Colombian State authorities of the conditions necessary for this, and adopting a strategic and inclusive approach to such verification (ibid., para. 1). The Secretary-General further describes the actions and deliverables to be fulfilled by the Mission. These deliverables are in addition to those reflected in the initial proposed budget as contained in document A/76/6 (Sect. 3)/Add.4 (ibid., para. 9 and table 1; see also para. 3 above).

Resource requirements

15. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that the augmentation of the capacities of the United Nations Verification Mission in Colombia would require additional resources of \$7,159,000. The additional requirements raise the total proposals for 2022 to \$67,828,700, representing an increase of \$4,886,200, or 7.8 per cent, compared with the appropriations for 2021, as reflected in table 5. The additional requirements comprise: (a) \$2,478,700 for civilian personnel costs, or 7.4 per cent of the initial resource requirements for 2022, attributable to the proposed establishment of 50 new positions; and (b) \$4,680,300 for operational costs, or 20 per cent of the initial resource requirements for 2022, to support the additional mandated activities. No additional resources are required for military and police personnel (ibid., para. 12 and table 2).

Table 5
Financial resources

(Thousands of United States dollars)

| Category of expenditure | 2020 | 2021 | 2022 | | Variance | |
|-------------------------------------|-------------|---------------|--|---|--------------------|-----------------------------------|
| | Expenditure | Appropriation | Initial proposal in document A/76/6 (Sect. 3)/Add. 4 | Additional requirements in the present report | Total requirements | 2022 vs. 2021 Increase/(decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(2) |
| Military and police personnel costs | 3 717.7 | 4 125.1 | 4 140.4 | – | 4 140.4 | 15.3 |
| Civilian personnel costs | 31 618.7 | 33 227.5 | 33 398.1 | 2 478.7 | 35 876.8 | 2 649.3 |

| Category of expenditure | 2020 | 2021 | 2022 | | | Variance |
|--|-----------------|-----------------|---|---|--------------------|-----------------------------------|
| | Expenditure | Appropriation | Initial proposal in document A/76/6 (Sect. 3)/Add.4 | Additional requirements in the present report | Total requirements | 2022 vs. 2021 Increase/(decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(2) |
| Operational costs | 23 965.3 | 25 589.9 | 23 131.2 | 4 680.3 | 27 811.5 | 2 221.6 |
| Total (net of staff assessment) | 59 301.7 | 62 942.5 | 60 669.7 | 7 159.0 | 67 828.7 | 4 886.2 |

Staffing

Table 6
Staffing resources

| | Number | Level |
|---|--------|---|
| Approved for 2021 | 451 | 1 USG, 1 ASG, 1 D-2, 6 D-1, 22 P-5, 38 P-4, 46 P-3, 1 P-2, 45 FS, 1 GS (OL), 78 NPO, 80 LL, 131 UNV |
| Establishment | 3 | 2 NPO, 1 LL |
| Abolishment | (1) | 1 P-4 |
| Conversion | – | 1 FS to LL |
| Initial proposal for 2022 (A/76/6 (Sect. 3)/Add.4) | 453 | 1 USG, 1 ASG, 1 D-2, 6 D-1, 22 P-5, 37 P-4, 46 P-3, 1 P-2, 44 FS, 1 GS (OL), 80 NPO, 82 LL, 131 UNV |
| Additional proposal for 2022 (A/76/6 (Sect. 3)/Add.7) | | |
| Establishment | 50 | 1 D-1, 1 P-5, 1 P-4, 12 P-3, 1 FS, 17 NPO, 6 LL, 11 UNV |
| Revised proposal for 2022 | 503 | 1 USG, 1 ASG, 1 D-2, 7 D-1, 23 P-5, 38 P-4, 58 P-3, 1 P-2, 45 FS, 1 GS (OL), 97 NPO, 88 LL, 142 UNV |

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

16. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), proposes the establishment of 16 international positions (1 D-1, 1 P-5, 1 P-4, 12 P-3 and 1 Field Service) and 23 national positions (17 National Professional Officer and 6 Local level) and 11 United Nations Volunteer positions.

17. Staffing proposals for the United Nations Verification Mission in Colombia are summarized below (see also *ibid.*, para. 15)

| Unit | Proposal |
|----------------------------------|--|
| 1. Sentences Verification Office | <p>(a) Establishment of 1 position of Principal Political Affairs Officer (D-1) to lead the Sentences Verification Office;</p> <p>(b) Establishment of 1 position of Senior Political Affairs Officer (P-5) to manage day-to-day operations and to coordinate the different functions within the Sentences Verification Office;</p> <p>(c) Establishment of 1 position of Political Affairs Officer (P-4) to prepare analyses and develop recommendations on possible strategies and measures;</p> <p>(d) Establishment of 2 positions of Liaison Officer (National Professional Officer) to facilitate the cooperation and interaction with national authorities and other relevant partners and strengthen the Office's monitoring capacities;</p> |

| <i>Unit</i> | <i>Proposal</i> |
|--|--|
| | <p>(e) Establishment of 1 position of Administrative Assistant (Local level) to ensure the effective and efficient management of all administrative matters in the Office and provide general administrative support;</p> <p>(f) Establishment of 2 United Nations Volunteer positions to support the Political Affairs Officers in the day-to-day office work, including the drafting of correspondence and specific thematic and event reports;</p> |
| 2. Legal Team | <p>(g) Establishment of 1 position of Legal Officer (P-3) to support the expanded mandate with legal analysis of the restorative sentences and the modalities of implementing the new mandate;</p> <p>(h) Establishment of 1 position of Legal Officer (National Professional Officer) to follow up on the progress of the Special Jurisdiction for Peace in terms of cases, decisions, the conditionality regime and sentences and provide analysis of their impact on the mandate of the Mission;</p> |
| 3. Operations and Planning Unit | <p>(i) Establishment of 2 positions of Information Management Officer (National Professional Officer) to support the creation of protocols and tools to exchange information with counterparts at the national, regional and local levels.</p> |
| 4. Field offices (Field Coordination Office) | <p>(j) Establishment of 11 positions of Political Affairs Officer (P-3) to liaise with counterparts in relevant State entities at the local level, monitor progress of the compliance with and implementation of restorative sentences and develop strategies to address implementation challenges;</p> <p>(k) Establishment of 11 positions of Liaison Officer (National Professional Officer) to identify, analyse and monitor political and security developments, trends and emerging issues in their area of responsibility;</p> <p>(l) Establishment of 8 positions of Liaison Officer (United Nations Volunteer) to provide assistance to the regional sentences verification team in liaising with the national authorities and other relevant partners to support the monitoring of the implementation of the sentences issued by the Special Jurisdiction for Peace;</p> |
| 5. Human Resources Unit (Mission Support Division) | <p>(m) Establishment of 1 position of Human Resources Assistant (Field Service) to assist in the recruitment of new positions, as well as other vacant positions resulting from staff attrition, and provide support to the hiring managers;</p> <p>(n) Establishment of 1 position of Senior Human Resources Assistant (Local level) to support the administration of international and national staff entitlements and benefits;</p> <p>(o) Establishment of 1 position of Travel Assistant (Local level) to support the processing of travel requests in the Mission;</p> <p>(p) Establishment of 1 position of Human Resources Officer (national United Nations Volunteer) to support the Unit's administrative tasks for obtaining visas, national identity cards, accreditations and driver's licences for all international staff members;</p> |
| 6. Aviation Unit (Mission Support Division) | <p>(q) Establishment of 1 position of Air Operations Assistant (Local level) to assist in the monitoring of the air operations activities of the proposed additional aircraft;</p> <p>(r) Establishment of 1 position of Air Operations Assistant (Flight Monitor) (Local level) to be on board aircraft as part of the requirements of the Mission;</p> |

| <i>Unit</i> | <i>Proposal</i> |
|---|--|
| 7. Life Support Unit (Mission Support Division) | (s) Establishment of 1 position of Supply Assistant (Local level) for fuel quality control and quality assurance; |
| 8. Engineering Unit (Mission Support Division) | (t) Establishment of 1 position of Electro-Mechanical Engineer (National Professional Officer) to support the planning and design of larger projects and to maintain electrical power generation and distribution systems. |

18. In addition to the justifications contained in the report of the Secretary-General (A/76/6 (Sect. 3)/Add.7), the Advisory Committee was provided, upon enquiry, with additional information on the proposed establishment of the 50 additional positions. Upon enquiry, the Committee was also informed that, in determining the category of positions, the United Nations Verification Mission in Colombia had taken into account the unique operating context and the type of activities needed in carrying out their mandates. To this end, regional teams are composed of both international staff (Political Affairs Officers) and national staff (Liaison Officers) to facilitate dialogue with various stakeholders. In a polarized context, international staff discharge roles in liaising with victims' organizations, while national staff play an important role in liaising with State, departmental and local authorities about restorative projects. Within the Special Jurisdiction for Peace, the Mission will interact with high-level interlocutors, such as magistrates, prosecutors and/or investigators who are keen on having a dialogue with international personnel, owing to the sensitivity and confidential nature of the issues. At the same time, the Mission will work closely with the Executive Secretariat of the Special Jurisdiction for Peace, which includes administrative and legal procedures for which national staff are advantageous, owing to their expertise in dealing with public administration.

19. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), outlines the offices and units in which changes are proposed and explains the proposal to establish a Sentences Verification Office in the Verification Division, comprising eight positions (1 D-1, 1 P-5, 1 P-4, 2 National Professional Officer, 1 Local level and 2 United Nations Volunteer). The functions of the proposed office are to: (a) liaise closely with the Special Jurisdiction for Peace, State entities and other relevant actors at the national level; (b) provide guidance to local and regional mission staff in their implementation of verification tasks, in coordination with existing mission structures; (c) analyse and report on the implementation of the mandated tasks; (d) ensure the quality of the verification and the provision of appropriate feedback; and (e) provide high-level and other ancillary support to United Nations Verification Mission in Colombia leadership (ibid., paras. 14–15, and tables 3 and 4).

20. Upon enquiry, the Advisory Committee was informed that the Special Jurisdiction for Peace would begin to issue its restorative sentences by the beginning of 2022. Immediately following the adoption of Security Council resolution 2574 (2021) on 11 May 2021, the Secretariat was not in a position to propose details in time for the proposed programme budget. The United Nations Verification Mission in Colombia has used this intervening period to develop, engage on and confirm with the Special Jurisdiction and other State entities the Mission's concept of verification. The proposals for verification requirements were developed in tandem with the progress made by the Special Jurisdiction and other State entities in developing their approach to issuing the sentences.

Vacancy rates

21. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that a vacancy rate of 50 per cent has been applied to the estimates for the proposed international staff and National Professional Officer positions, a vacancy rate of 35 per cent to the estimates for the proposed Local level positions and a vacancy rate of 20 per cent to the estimates for the proposed United Nations Volunteer positions. Upon enquiry, the Advisory Committee was provided with the average vacancy rates for the United Nations Verification Mission in Colombia, as shown in table 7 below (ibid., para. 13).

Table 7
Average vacancy rates

(Percentage)

| <i>Category</i> | <i>Average rate (January-September 2021)</i> |
|-------------------------------|--|
| International staff | 25.6 |
| National Professional Officer | 24.4 |
| National staff (Local level) | 17.5 |
| United Nations Volunteers | 26.6 |
| Military observer | 11.7 |

22. **The Advisory Committee notes the proposed and the actual average vacancy rates for the period from January to September 2021 and trusts that updated information will be provided to the General Assembly at the time of its consideration of the present report.**

Vacant positions

23. Upon enquiry, the Advisory Committee was provided with additional information regarding 68 positions vacant in the United Nations Verification Mission in Colombia, inclusive of 38 positions vacant for more than one year (2 D-1, 2 P-5, 2 P-4, 10 P-3, 1 P-2, 5 Field Service, 7 National Professional Officer 9 Local level). **The Advisory Committee notes the status of the vacancies and expects that all vacant positions will be filled expeditiously. The Committee trusts that updated information on vacant positions, including on those vacant for more than two years, will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

United Nations Volunteers

24. The Advisory Committee received, upon enquiry, a comparison between the continuing and new national and international United Nations Volunteer positions, the pro forma cost of each category, the vacancy rates and the total estimated costs for 2022, as reflected in table 8.

Table 8

Comparison between national and international United Nations Volunteer positions

(Number of positions/United States dollars)

| | <i>2022 proposed</i> | | <i>2022 pro forma cost^a</i> | | <i>Vacancy rate (percentage)</i> | | <i>2022 estimated</i> | | <i>Total</i> |
|--------------|----------------------|----------------------|--|----------------------|----------------------------------|----------------------|-----------------------|----------------------|------------------|
| | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | |
| Continuing | 23 | 108 | 18 900 | 41 000 | 1 | 1 | 430 353 | 4 383 720 | 4 814 073 |
| New | 1 | 10 | 23 000 | 60 700 | 20 | 20 | 18 400 | 485 600 | 504 000 |
| Total | 24 | 118 | | | | | 448 753 | 4 869 320 | 5 318 073 |

^a For continuing United Nations Volunteers positions, pro forma costs exclude settling-in grant, resettlement allowance, travel and other assignment costs.

25. In addition to the significant number of vacant positions, including those at a similar level and functions to the proposed positions, the Advisory Committee is not fully convinced by the justification and the need for some of the proposed positions and recommends, at this stage, against the approval of four P-3, one Field Service, two National Professional Officer and one United Nations Volunteer. As regards United Nations Volunteers, the Committee recommends the approval of one of the two proposed positions in the Sentences Verification Office and one of the proposed United Nations Volunteers in the field offices, to be established at the national level. Any related operational costs should be adjusted accordingly.

Operational costs

26. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that an additional amount of \$4,680,300 under operational costs is proposed to support activities of the United Nations Verification Mission in Colombia, including: (a) consultants and consulting services: \$59,300 to provide for one individual consultant to manage databases and applications for the verification of cases; (b) official travel: \$74,600 to support travel for non-training purposes; (c) facilities and infrastructure: \$662,200 to provide for the acquisition of furniture; the acquisition of safety and security equipment; rental of premises; utilities and waste disposal services; construction, alteration, renovation and major maintenance; stationery and office supplies; construction materials and field defence supplies; and sanitation and cleaning materials; (d) ground transportation: \$280,400 to provide for the rental of additional vehicles; repairs and maintenance; spare parts; and petrol, oil and lubricants; (e) air operations: \$2,788,700 to provide for landing fees and ground handling charges; petrol, oil and lubricants; rental and operation of one additional rotary-wing aircraft; aircrew allowances; and liability insurance; (f) marine operations: \$61,300 to provide for the rental of riverine transportation through a contractual agreement to support additional activities; (g) communications and information technology: \$137,500 to provide for the acquisition of communications and information technology equipment; telecommunications and network services; and maintenance of communications and information technology equipment and support services; (h) medical: \$31,000 to provide for the acquisition of medical equipment, medical services and medical supplies, which will be required to support the proposed additional personnel; and (i) other supplies, services and equipment: \$585,300 to provide for other freight and related costs; rations; individual contractors; and other services relating to meeting facilitation services (*ibid.*, para. 16).

Expenditure for 2020 and 2021 (January to October)

27. Upon enquiry, the Advisory Committee was provided with a comparison, by item of expenditure, of the initial and additional requirements for 2022, as well as the actual expenditure in 2020 and during the period from 1 January to 31 October 2021, as reflected in annex I to the present report.

28. According to the Secretary-General, for 2020, the overall expenditure was 97 per cent. In the military and police personnel category, an expenditure of 91 per cent was due to the actual higher-than-budgeted vacancy rates. Under civilian personnel, the expenditure in 2020 was 97 per cent, due to the higher-than-budgeted vacancy rate in the international staff category, offset by higher requirements for United Nations Volunteers due to revised pro forma costs. With regard to the operational costs, in 2020, there was an overall expenditure of 97 per cent, attributed to: (a) activities curtailed owing to travel restrictions for conducting market surveys and security enhancements in the new office premises; (b) negotiating the leasehold contracts to include maintenance and utility services within the existing leasehold contracts; (c) less use of office supplies; (d) postponed acquisition of safety and security equipment; (e) less use of vehicle rentals, from 103 to 93, for the operations, including less use of other associated expenditure; and (f) less use of flying hours, limited to 50 per cent owing to travel restrictions, and less use of other associated expenditure.

29. During the period from January to October 2021, the overall expenditure is 73 per cent, comprising: (a) 77 per cent under the military and police category, due to the actual higher-than-budgeted vacancy rates; (b) 81 per cent under civilian personnel, due to the higher-than-budgeted vacancy rates in the first quarter in the international staff (17 per cent) and United Nations Volunteer (1 per cent) categories, offset by higher requirements due to revised salary scales for national staff; and (c) 63 per cent under operational costs, due to lower-than-budgeted expenditures in air operations, resulting from the coronavirus disease (COVID-19)-related restriction of movement, and pending the recording of additional October 2021 expenditures.

30. Taking into consideration the expenditure pattern in 2020 and 2021, the Advisory Committee recommends a reduction of 15 per cent, or \$11,200, of the additional requirements under official travel; 10 per cent, or \$28,000, of the additional requirements under ground transportation; 10 per cent, or \$13,800, of the additional requirements under communications and information technology; and 15 per cent, or \$87,800, of the additional requirements under other supplies, services and equipment.

IV. United Nations Integrated Transition Assistance Mission in the Sudan

31. In his report ([A/76/6 \(Sect. 3\)/Add.7](#)), the Secretary-General elaborates on the areas in which the Mission should prioritize its support, including monitoring the ceasefire in Darfur, in line with the role envisaged for the United Nations in the Juba Peace Agreement; implementation of the national plan of the Sudan for protecting civilians after the exit of the African Union-United Nations Hybrid Operation in Darfur (UNAMID); ongoing and future peace negotiations between the Government of the Sudan and Sudanese armed groups, including through technical, administrative and logistical assistance, in coordination with other partners; inclusive implementation of the power-sharing provisions of the Juba Peace Agreement, including through facilitating the participation of civil society, women, youth, internally displaced persons, refugees and members of marginalized communities; the constitution drafting

process, including facilitating the engagement of civil society, and providing technical and logistical support to the establishment of the constitutional commission and the holding of the constitutional conference; and the Sudan Police Force and the justice sector, through advisory and capacity-building support, with the objective of enhancing civilian-led protection, security and the rule of law (*ibid.*, para. 17). The Secretary-General further describes the actions and deliverables to be fulfilled by UNITAMS. These deliverables are in addition to those reflected in the initial proposed budget as contained in document A/76/6 (Sect. 3)/Add.4 (*ibid.*, paras. 18–26 and table 5; see also para. 4 above).

Resource requirements

32. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that the augmentation of the capacities of UNITAMS would require additional resources of \$12,511,300. The additional requirements raise the total proposals for 2022 to \$58,108,000, representing an increase of \$24,037,600, or 70.6 per cent, compared with the appropriations for 2021, as reflected in table 9. The additional requirements comprise: (a) \$1,041,800 for military and police personnel costs; (b) \$6,892,700 for civilian personnel costs, attributable to the proposed establishment of 97 new positions; and (c) \$4,576,800 for operational costs to support the additional mandated activities (*ibid.*, para. 27 and table 6).

Table 9
Financial resources

(Thousands of United States dollars)

| Category of expenditure | 2020 | 2021 | 2022 | | | Variance |
|--|----------------|-----------------|---|---|--------------------|-----------------------------------|
| | Expenditure | Appropriation | Initial proposal in document A/76/6 (Sect. 3)/Add.4 | Additional requirements in the present report | Total requirements | 2022 vs. 2021 increase/(decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(2) |
| Military and police personnel costs | – | 546.1 | 858.7 | 1 041.8 | 1 900.5 | 1 354.4 |
| Civilian personnel costs | 651.1 | 17 618.6 | 21 909.1 | 6 892.7 | 28 801.8 | 11 183.2 |
| Operational costs | 768.9 | 15 905.7 | 22 828.9 | 4 576.8 | 27 405.7 | 11 500.0 |
| Total (net of staff assessment) | 1 420.0 | 34 070.4 | 45 596.7 | 12 511.3 | 58 108.0 | 24 037.6 |

Staffing

Table 10
Staffing resources

| | Number | Level |
|---|--------|--|
| Approved for 2021 | 269 | 1 USG, 1 ASG, 2 D-2, 4 D-1, 18 P-5, 31 P-4, 29 P-3, 3 P-2, 51 FS, 1 GS (OL), 48 NPO, 69 LL, 11 UNV |
| Establishment | 1 | 1 P-4 |
| Reassignment | – | 1 LL |
| Conversion | – | 1 P-2 to NPO, 3 FS to LL, 1 FS to NPO |
| Initial proposal for 2022 (A/76/6 (Sect. 3)/Add.4) | 270 | 1 USG, 1 ASG, 2 D-2, 4 D-1, 18 P-5, 32 P-4, 29 P-3, 2 P-2, 46 FS, 1 GS (OL), 50 NPO, 73 LL, 11 UNV |
| Additional proposal for 2022 (A/76/6 (Sect. 3)/Add.7) | | |
| Establishment | 97 | 1 D-1, 2 P-5, 12 P-4, 12 P-3, 1 P-2, 23 FS, 7 NPO, 36 LL, 3 UNV |

| | Number | Level |
|---------------------------|--------|---|
| Revised proposal for 2022 | 367 | 1 USG, 1 ASG, 2 D-2, 5 D-1, 20 P-5, 44 P-4, 41 P-3, 3 P-2, 69 FS, 1 GS (OL), 57 NPO, 109 LL, 14 UNV |

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

33. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), proposes the establishment of 51 international positions (1 D-1, 2 P-5, 12 P-4, 12 P-3, 1 P-2 and 23 Field Service) and 43 national positions (7 National Professional Officer and 36 Local level) and 3 United Nations Volunteer positions.

34. Staffing proposals for UNITAMS are summarized below (see also *ibid.*, paras. 28 and 30).

| Unit | Proposal |
|---|---|
| 1. Office of the Chair of the Permanent Ceasefire Committee | <p>(a) Deployment of 28 military observers to respond to the request of the parties to the Juba Peace Agreement and to the presidential decree of 30 June 2021;</p> <p>(b) Establishment of 1 position of Chief Military Liaison Officer (D-1), in El Fasher, to serve as Chair of the Permanent Ceasefire Committee, in response to the request of the parties to the Juba Peace Agreement and to the presidential decree of 30 June 2021;</p> <p>(c) Establishment of 1 position of Senior Military Liaison Officer (P-5) as Deputy Chair of the Committee to plan, coordinate and execute UNITAMS support for activities of the Committee to verify implementation of the Juba Peace Agreement;</p> <p>(d) Establishment of 1 position of Disarmament, Demobilization and Reintegration Officer (P-4) to be responsible for transitional security arrangements and to support the Chair of the Committee;</p> <p>(e) Establishment of 1 position of Political Affairs Officer (P-4) to support the Chair of the Committee in interactions with Sudanese interlocutors;</p> <p>(f) Establishment of 1 position of Civil Affairs Officer (P-3) to support the Committee in establishing and maintaining channels of communication with local actors;</p> <p>(g) Establishment of 1 position of Administrative Assistant (Field Service) to support the Chair of the Permanent Ceasefire Committee and members of the sectoral committees and field teams, including preparing documents, travel and events and ensuring adequate record-keeping;</p> <p>(h) Establishment of 1 position of Public Information Officer (National Professional Officer) to support consistent and continuous communication efforts to inform and manage expectations on the work of the Committee;</p> <p>(i) Establishment of 1 position of Gender Affairs Officer (National Professional Officer) to provide specialist advice to the Committee on the implementation of the women and peace and security agenda;</p> <p>(j) Establishment of 1 position of Political Officer (National Professional Officer) to support the Committee in analysing emerging</p> |

| <i>Unit</i> | <i>Proposal</i> |
|---|--|
| | <p>issues and political dynamics with implications for the work of the Committee;</p> <p>(k) Establishment of 1 position of Translator/Interpreter (National Professional Officer) to support the Chair of the Committee on engagement with interlocutors in Darfur;</p> <p>(l) Establishment of 5 positions of Military Liaison Officer (P-4) to serve as Chairs of the five sectoral committees of the Permanent Ceasefire Committee, located in the five Darfur states in El Fasher, Ed Daein, El Geneina, Zalingei and Nyala;</p> <p>(m) Establishment of 5 positions of Military Liaison Officer (P-3) to serve as Chairs of the field teams located in the five Darfur states under the sectoral committees, as provisioned in the permanent ceasefire and final security arrangements;</p> <p>(n) Establishment of 10 positions of Language Assistant (Local level) to support the five field teams (two each for El Fasher, Ed Daein, El Geneina, Zalingei and Nyala);</p> |
| 2. Police Advisory Unit | <p>(o) Deployment of 12 United Nations police officers, of whom 2 will serve as police liaison to the Office of the Chair of the Permanent Ceasefire Committee and will coordinate and liaise with the Sudan Police Force in Darfur states and Sudan Police Force field stations on police matters related to activities of the Committee;</p> <p>(p) Establishment of 3 positions of Liaison Officer (P-3) to lead 3 proposed new multifunctional teams, 1 each in El Geneina, Kadugli and Kassala.</p> <p>(q) Establishment of 7 positions of Language Assistant (Local level) to co-locate with the 4 existing multifunctional teams (in Khartoum, El Fasher, Nyala and Zalingei) and the new teams proposed for El Geneina, Kadugli and Kassala;</p> |
| 3. Office of the Special Representative of the Secretary-General | <p>(r) Establishment of 1 position of Military Adviser (P-4) in Khartoum to provide dedicated advice to the mission leadership on military and security-related developments;</p> <p>(s) Establishment of 1 position of Associate Gender Affairs Officer (P-2) to support inclusiveness and outreach, with special regard to increasing women's participation in ongoing peace talks;</p> |
| 4. Office of the Chief of Staff | <p>(t) Establishment of 1 position of Translator, Arabic (P-4) to head the Translation Unit and provide strategic management of language support services to all components of the mission;</p> |
| 5. Office of Support to the Political Transition (regional field offices) | <p>(u) Establishment of 1 position of Head of Office (P-5) in Kassala to serve as the senior coordinator in Kassala, responsible for the implementation of the Mission's mandate throughout Kassala, Red Sea and Gedaref States;</p> <p>(v) Establishment of 1 position of Political Affairs Officer (P-4) in El Geneina to establish effective relations with political and security interlocutors and work in an integrated manner with United Nations colleagues on protection of civilians issues;</p> |

| <i>Unit</i> | <i>Proposal</i> |
|---|---|
| | (w) Establishment of 3 positions of Liaison Officer (National Professional Officer), one each for El Geneina, Kassala and Kadugli. |
| 6. Security Unit | (x) Establishment of 12 positions of Close Protection Officer (Field Service) to provide close protection to the Special Representative of the Secretary-General, the Deputy Special Representative and visiting senior United Nations officials; (y) Establishment of 1 position of Administrative Assistant (Field Service) in Khartoum to provide administrative and logistical support to the Security Unit; |
| 7. Office of the Chief of Mission Support | (z) Establishment of 1 position of Administrative Officer (P-4) in Khartoum to enhance the coordination of the work of the mission support units; (aa) Establishment of 1 position of Administrative Assistant (Field Service) to provide administrative support in the Office of the Chief of Mission Support; (bb) Establishment of 1 position of Administrative Officer (P-4) in El Fasher to guide and manage the administrative functions of the Office in support of the Permanent Ceasefire Committee; |
| 8. Mission Support Centre, regional offices | (cc) Establishment of 2 positions of Administrative Officer (Field Service), 1 each in El Geneina and Kadugli, and 1 position of Administrative Assistant (Field Service) in Kassala, to provide administrative support to those locations as well as the liaison offices in Port Sudan, Kauda and El Damazin; (dd) Establishment of 3 positions of Administrative Assistant (Local level) to provide administrative support to the regional offices in El Geneina, El Fasher and Kadugli; |
| 9. Human Resources Unit | (ee) Establishment of 1 position of Travel Assistant (Field Service) to provide the Mission with the capacity to support within-Mission travel requirements; |
| 10. Finance and Budget Unit | (ff) Establishment of 1 position of Finance and Budget Assistant (Field Service) in Khartoum to address the increased workload resulting from the higher volume of transactions processed; |
| 11. Field Technology Unit | (gg) Establishment of 2 positions of Information Technology Assistant (1 Local level and 1 United Nations Volunteer) in El Geneina and 1 position of Information Technology Assistant (Local level) in El Fasher to cover the increased workload resulting from the higher number of personnel (end users); |
| 12. Service Delivery Unit | (hh) Establishment of 1 position of Supply Officer (Field Service) as warehouse manager; (ii) Establishment of 2 positions of Supply Assistant (Local level) in Khartoum to provide guidance and manage the central warehouse in Khartoum and supply stores in the regions; |

| <i>Unit</i> | <i>Proposal</i> |
|--|---|
| 13. Surface Transportation Unit | <p>(jj) Establishment of 1 position of Transport Assistant (Field Service) in Khartoum to assist with the administration and management of the vehicle fleet;</p> <p>(kk) Establishment of 7 positions of Driver (Local level), 2 of which would support the Special Representative and the Deputy Special Representative in Khartoum, 2 would support the Chair of the Permanent Ceasefire Committee in El Fasher, the sectoral committees and the field teams, and 3 would be pooled to support group transportation in Khartoum;</p> |
| 14. Aviation and Movement Control Unit | <p>(ll) Establishment of 1 position of Aviation Officer (P-3) in Khartoum to provide advice to senior management on aviation safety and to provide oversight on risk management to the air operation services;</p> <p>(mm) Establishment of 1 position of Movement Control Assistant (Field Service) in the El Fasher hub as supervisor;</p> <p>(nn) Establishment of 2 positions of Air Operations Assistant (Local level) and 3 positions of Movement Control Assistant (Local level) in El Fasher to fill the critical gaps;</p> |
| 15. Engineering Unit | <p>(oo) Establishment of 1 position of Engineering Officer (P-3) in Khartoum to plan, coordinate, design, construct and maintain buildings and physical infrastructure;</p> <p>(pp) Establishment of 2 positions of Engineering Assistant (United Nations Volunteer) in El Fasher to plan and coordinate engineering and maintenance work in El Fasher;</p> |
| 16. Property Management Unit | <p>(qq) Establishment of 1 position of Property Management Officer (P-3) in Khartoum to provide advice and support to senior management on the delegation of authority for property management.</p> |

35. The Secretary-General, in his report ([A/76/6 \(Sect. 3\)/Add.7](#)), outlines the offices and units in which changes are proposed, including: (a) the deployment of 28 military observers in the Office of the Chair of the Permanent Ceasefire Committee to respond to the request of the parties to the Juba Peace Agreement and to the presidential decree of 30 June 2021; and (b) the deployment of 12 United Nations police officers in the Police Advisory Unit, of whom 2 will serve as police liaison to the Office of the Chair of the Committee and will coordinate and liaise with the Sudan Police Force in Darfur states and Sudan Police Force field stations on police matters related to activities of the Committee. A further seven will be deployed in El Geneina, Kadugli, Kassala and El Damazin, to complete the deployment of multifunctional teams in each location, consisting of expert capacity in community policing, gender affairs, investigations and accountability. Three officers in Khartoum will contribute to a training framework responding to the capacity-building needs of the Sudan Police Force, as requested by the host authorities. They will work directly with local counterparts and support the Sudan Police Force in capacity-building and developing necessary responses on priority areas (*ibid.*, paras. 28–30 and tables 7 and 8).

36. In addition to the justifications contained in the report of the Secretary-General ([A/76/6 \(Sect. 3\)/Add.7](#)), the Advisory Committee was provided, upon enquiry, with additional information on the proposed establishment of the 97 positions.

Vacancy rates

37. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that a vacancy rate of 50 per cent has been applied to the estimates for the proposed international staff and National Professional Officer positions and a vacancy rate of 35 per cent to the estimates for the proposed Local level positions. Upon enquiry, the Advisory Committee was provided with the average vacancy rates for UNITAMS, as reflected in table 11 (*ibid.*, para. 29).

Table 11

Average vacancy rates

(Percentage)

| <i>Category</i> | <i>Average rate (January–September 2021)</i> |
|-------------------------------|--|
| International staff | 65.2 |
| National Professional Officer | 89.6 |
| National staff (Local level) | 87.0 |
| United Nations Volunteers | 87.5 |
| United Nations police | 47.6 |

38. **The Advisory Committee notes the proposed and the actual average vacancy rates for the period from January to September 2021 and trusts that updated information will be provided to the General Assembly at the time of its consideration of the present report.**

Vacant positions

39. Upon enquiry, the Advisory Committee was provided with additional information regarding 133 positions vacant in UNITAMS (1 D-2, 8 P-5, 13 P-4, 12 P-3, 2 P-2, 10 Field Service, 35 National Professional Officer, 44 Local level and 8 United Nations Volunteers) since their establishment on 1 January 2021. **The Advisory Committee notes the status of the vacancies and expects that all vacant positions will be filled expeditiously. The Committee trusts that updated information on vacant positions will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

United Nations Volunteers

40. The Advisory Committee, upon enquiry, received a comparison between the continuing and new national and international United Nations Volunteer positions, the pro forma cost of each category, the vacancy rates and the total estimated costs for 2022, as reflected in table 12.

Table 12

Comparison between national and international United Nations Volunteers positions

(Number of positions/United States dollars)

| | <i>2022 proposed</i> | | <i>2022 pro forma cost</i> | | <i>Vacancy rate (percentage)</i> | | <i>2022 estimated</i> | | <i>Total</i> |
|--------------|----------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|-----------------------|----------------------|----------------|
| | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | <i>National</i> | <i>International</i> | |
| Continuing | 4 | 7 | 22 731 | 53 282 | 45 | 45 | 90 924 | 372 974 | 463 898 |
| New | – | 3 | – | 41 900 | 50 | 50 | – | 125 700 | 125 700 |
| Total | 4 | 10 | | | | | 90 924 | 498 674 | 589 598 |

41. **In addition to the large number of vacant posts, including those at a similar level and functions to the proposed positions, the Advisory Committee is not fully convinced by the justification and the need for some of the proposed positions and recommends, at this stage, against the approval of four P-4, four P-3, one P-2, one Field Service and two United Nations Volunteers. The Committee recommends that the remaining United Nations Volunteer be established at the national level. Any related operational costs should be adjusted accordingly.**

Operational costs

42. The Secretary-General, in his report (A/76/6 (Sect. 3)/Add.7), indicates that an additional amount of \$4,576,800 under operational costs is proposed to support activities of UNITAMS, including: (a) official travel: \$270,200 for non-training purposes to cover within-mission travel throughout the mission area of members of the Permanent Ceasefire Committee and other representatives and staff members; (b) facilities and infrastructure: \$668,400 to provide for the rental of premises, maintenance services, security services, utilities and waste disposal services, construction, alteration, renovation and major maintenance, stationery and supplies, spare parts, acquisition of engineering supplies, prefabricated facilities and furniture, and petrol, oil and lubricants and construction materials; (c) ground transportation: \$65,500 to provide for the rental of vehicles, repair and maintenance of vehicles, spare parts and insurance, and petrol, oil and lubricants; (d) air operations: \$1,021,400 to provide for the rental and operation of helicopters, and petrol, oil and lubricants; (e) communications and information technology: \$716,400 to provide for the acquisition of communications and information technology equipment, telecommunications and network services, maintenance of communications and information technology equipment and support services, spare parts and software, licences and fees; (f) medical: \$29,100 to provide for supplies to support the proposed additional personnel; and (g) other supplies, services and equipment: \$1,805,800 to provide for freight and related costs, individual contractual services, and other services relating to meeting facilitation services (ibid., para. 31).

Expenditure for 2020 and 2021 (January to October)

43. Upon enquiry, the Advisory Committee was provided with a comparison, by items of expenditure, of the initial and additional requirements for 2022, as well as the actual expenditures in 2020 and during the period from 1 January to 31 October 2021, as reflected in annex II to the present report.

44. According to the Secretary-General, for 2020, the overall expenditure was 54 per cent. Under the civilian personnel category, an expenditure of 36 per cent was due to the delays in onboarding the national staff selected and in appointing the Special Representative of the Secretary-General and the subsequent designation of delegation

of authority to sign off on recruitments. With regard to the operational costs, in 2020, there was an overall expenditure of 92 per cent, attributed to: (a) lower-than-planned temporary duty assignments and travel within the mission area; (b) lower-than-planned expenditures for start-up activities relating to the set-up of the Mission's headquarters and regional presence; (c) delays in the transfer of planned vehicles from UNAMID; (d) lower-than-planned air movements supported by UNAMID and the United Nations Humanitarian Air Service; (e) no claims for aeromedical evacuations and specialist consultation services; and (f) lower-than-planned inland freight costs for transferring assets from UNAMID to UNITAMS.

45. During the period from January to October 2021, the overall expenditure was 61 per cent, comprising expenditure of: (a) 83 per cent under the military and police category; (b) 66 per cent under civilian personnel, due to the higher-than-budgeted vacancy rates; and (c) 54 per cent under operational costs, due to: (i) lower-than-planned requirements for consultants during the start-up phase of the Mission; (ii) priority given to mission start-up activities which required less travel; (iii) lower-than-planned requirements for rental of premises, utilities, maintenance services, security, information and communications technology services, and petrol, oil and lubricants in the first six months of operations, as a result of support received from UNAMID on a cost-recovery basis; (iv) provision for the deployment of UNITAMS air assets from July 2021; and (v) lower-than-planned requirements for medical services arising from delays in establishing contracts for aeromedical evacuations.

46. Taking into consideration the expenditure pattern in 2020 and 2021, the Advisory Committee recommends a reduction of 15 per cent, or \$40,500, of the additional requirements under official travel; 10 per cent, or \$66,800, of the additional requirements under facilities and infrastructure; 15 per cent, or \$107,500, of the additional requirements under communications and information technology; and 10 per cent, or \$180,600, of the additional requirements under other supplies, services and equipment.

V. Actions to be taken by the General Assembly

47. The Secretary-General, in his report ([A/76/6 \(Sect. 3\)/Add.7](#)), indicates that the General Assembly is requested to: (a) approve the proposed additional military, police and civilian personnel and operational costs, as described in the report; (b) appropriate an additional amount of \$19,670,300 under section 3, Political affairs; and (c) appropriate an additional amount of \$1,023,200 under section 36, Staff assessment (*ibid.*, para. 33).

48. Upon enquiry, the Advisory Committee was informed that the requested amount under section 36, Staff assessment, should be offset by a corresponding amount under income section 1, Income from staff assessment. The Secretariat will include in the future the reference to income section 1 in all instances. The proposed amount was calculated on the basis of standard rates derived from methodology for position costing. For international staff costs, the budgetary rates for the staff assessment were determined for each grade level, using the revised base salary scale for the Professional and higher categories, as approved by the General Assembly in its resolution [75/245 A](#), effective 1 January 2021. Pursuant to information circular [ST/IC/2021/5](#), the net base salary scale for staff in the Field Service category has also been revised, with effect from 1 January 2021. The step levels selected for each grade are based on the actual average step levels for the Mission as at 31 December 2020, using actual incumbency data for international staff. The estimates of national staff costs were also determined using the most recent salary scales for the staff assessment, based on the average actual level and step in the Mission. Staff

assessment income and expenditures are budgeted, recorded and reported in section 36 and income section 1.

49. The Advisory Committee was provided, upon enquiry, with a breakdown of the requested amount under staff assessment, as reflected in table 13.

Table 13

Breakdown of estimated staff assessment

(United States dollars)

| <i>Grade</i> | <i>Staff assessment</i> | <i>Number of positions</i> | <i>Total estimated staff assessment</i> |
|---|-----------------------------|--------------------------------|---|
| I. United Nations Verification Mission in Colombia | | | |
| D-1 | 16 500 | 1 | 16 500 |
| P-5 | 13 900 | 1 | 13 900 |
| P-4 | 11 000 | 1 | 11 000 |
| P-3 | 8 500 | 12 | 102 000 |
| Field Service | 7 800 | 1 | 7 800 |
| National Professional Officer | 10 900 | 17 | 185 300 |
| Local level | 4 400 | 6 | 26 400 |
| Subtotal | | 39 | 362 900 |
| II. United Nations Integrated Transition Assistance Mission in the Sudan | | | |
| D-1 | 16 900 | 1 | 16 900 |
| P-5 | 13 900 | 2 | 27 800 |
| P-4 | 12 100 | 12 | 145 200 |
| P-3 | 8 900 | 12 | 106 800 |
| P-2 | 6 700 | 1 | 6 700 |
| Field Service | 7 600 | 23 | 174 800 |
| National Professional Officer | 11 100 | 7 | 77 700 |
| Local level | 2 900 | 36 | 104 400 |
| Subtotal | | 94 | 660 300 |
| Total | | 133 | 1 023 200 |

50. The Advisory Committee requested, but was not provided with, an explanation of what had been done to avoid an overestimation of the additional amount proposed under section 36, Staff assessment. The Committee also requested, but was not provided with, the monthly budgeted and expenditure amounts of the staff assessment in 2020 and 2021 to date, for each of the two missions, as well as the monthly budgeted amounts until the end of 2021 and those proposed for 2022.

51. **Subject to its recommendations and observations above, the Advisory Committee recommends the approval of the Secretary-General's proposals.**

Annex I

United Nations Verification Mission in Colombia: financial resources

(Thousands of United States dollars)

| Category of expenditure | 2020 | | | 2021 | | | 2022 requirements | | | Variance |
|---|-----------------|-----------------|------------|-----------------|--------------------------|------------|-------------------|----------------|-----------------|--|
| | Appropriation | Expenditure | Percentage | Appropriation | Expenditure (Jan–Oct) | Percentage | Initial | Additional | Total | 2022 vs. 2021 increase/ (decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9)=(7)+(8) | (10)=(9)-(4) |
| I. Military and police personnel | | | | | | | | | | |
| 1. Military observers | 4 063.4 | 3 717.7 | 91 | 4 125.1 | 3 164.8 | 76 | 4 140.4 | – | 4 140.4 | 15.3 |
| 2. Military contingent | – | – | – | – | – | – | – | – | – | – |
| 3. United Nations police | – | – | – | – | – | – | – | – | – | – |
| 4. Formed police units | – | – | – | – | – | – | – | – | – | – |
| Subtotal | 4 063.4 | 3 717.7 | 91 | 4 125.1 | 3 164.8 | 77 | 4 140.4 | – | 4 140.4 | 15.3 |
| II. Civilian personnel | | | | | | | | | | |
| 5. International staff | 20 838.9 | 19 154.5 | 92 | 20 976.9 | 16 371.7 | 78 | 20 376.4 | 1 142.3 | 21 518.7 | 541.8 |
| 6. National staff | 7 783.5 | 8 302.0 | 107 | 7 529.9 | 6 639.5 | 88 | 8 206.7 | 832.1 | 9 038.8 | 1 508.9 |
| 7. United Nations Volunteers | 4 007.1 | 4 162.1 | 104 | 4 720.7 | 3 923.9 | 83 | 4 815.0 | 504.3 | 5 319.3 | 598.6 |
| 8. General temporary assistance | – | – | – | – | – | – | – | – | – | – |
| 9. Government-provided personnel | – | – | – | – | – | – | – | – | – | – |
| Subtotal | 32 629.5 | 31 618.6 | 97 | 33 227.5 | 26 935.1 | 81 | 33 398.1 | 2 478.7 | 35 876.8 | 2 649.3 |
| III. Operational costs | | | | | | | | | | |
| 10. Experts | – | – | – | – | – | – | – | – | – | – |
| 11. Consultants and consulting services | 245.7 | 198.4 | 81 | 230.9 | 93.6 | 41 | 296.9 | 59.3 | 356.2 | 125.3 |
| 12. Official travel | 1 611.5 | 565.9 | 35 | 1 594.7 | 762.9 | 48 | 1 591.3 | 74.6 | 1 665.9 | 71.2 |
| 13. Facilities and infrastructure | 5 738.0 | 9 978.1 | 174 | 6 672.0 | 4 604.9 | 69 | 5 909.1 | 662.2 | 6 571.3 | (100.7) |
| 14. Ground transportation | 2 915.3 | 1 959.0 | 67 | 2 916.4 | 1 957.1 | 67 | 2 947.2 | 280.4 | 3 227.6 | 311.2 |
| 15. Air operations | 6 682.5 | 6 005.3 | 90 | 7 100.8 | 3 739.8 | 53 | 5 252.3 | 2 788.7 | 8 041.0 | 940.2 |
| 16. Marine operations | 402.0 | 44.6 | 11 | 325.5 | 73.1 | 23 | 321.6 | 61.3 | 382.9 | 57.4 |
| 17. Communications and information technology | 5 388.0 | 3 071.9 | 57 | 4 914.5 | 3 870.2 | 79 | 4 826.3 | 137.5 | 4 963.8 | 49.3 |

| Category of expenditure | 2020 | | | 2021 | | | 2022 requirements | | | Variance |
|--|-----------------|-----------------|------------|-----------------|--------------------------|------------|-------------------|----------------|-----------------|--|
| | Appropriation | Expenditure | Percentage | Appropriation | Expenditure (Jan–Oct) | Percentage | Initial | Additional | Total | 2022 vs. 2021 increase/ (decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9)=(7)+(8) | (10)=(9)-(4) |
| 18. Medical | 392.2 | 415.7 | 106 | 479.3 | 322.3 | 67 | 511.1 | 31.0 | 542.1 | 62.8 |
| 19. Special equipment | – | – | – | – | – | – | – | – | – | – |
| 20. Other supplies, services and equipment | 1 259.4 | 1 726.4 | 137 | 1 355.8 | 557.2 | 41 | 1 475.4 | 585.3 | 2 060.7 | 704.9 |
| 21. Quick-impact projects | – | – | – | – | – | – | – | – | – | – |
| Subtotal | 24 634.6 | 23 965.3 | 97 | 25 589.9 | 15 981.1 | 63 | 23 131.2 | 4 680.3 | 27 811.5 | 2 221.6 |
| Total (net of staff assessment) | 61 327.5 | 59 301.6 | 97 | 62 942.5 | 46 081.0 | 73 | 60 669.7 | 7 159.0 | 67 828.7 | 4 886.2 |

Annex II

United Nations Integrated Transition Assistance Mission in the Sudan: financial resources

(Thousands of United States dollars)

| Category of expenditure | 2020 | | | 2021 | | | 2022 requirements | | | Variance |
|---|----------------|--------------|------------|-----------------|--------------------------|------------|-------------------|----------------|-----------------|--|
| | Appropriation | Expenditure | Percentage | Appropriation | Expenditure (Jan–Oct) | Percentage | Initial | Additional | Total | 2022 vs. 2021 increase/ (decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9)=(7)+(8) | (10)=(9)-(4) |
| I. Military and police personnel | | | | | | | | | | |
| 1. Military observers | – | – | – | – | – | – | – | 729.2 | 729.2 | 729.2 |
| 2. Military contingent | – | – | – | – | (4.5) | – | – | – | – | – |
| 3. United Nations police | – | – | – | 546.1 | 459.4 | 83 | 858.7 | 312.6 | 1 171.3 | 625.2 |
| 4. Formed police units | – | – | – | – | – | – | – | – | – | – |
| Subtotal | – | – | – | 546.1 | 454.9 | 83 | 858.7 | 1 041.8 | 1 900.5 | 1 354.4 |
| II. Civilian personnel | | | | | | | | | | |
| 5. International staff | 1 772.6 | 631.4 | 36 | 14 730.3 | 10 716.5 | 73 | 17 646.7 | 5 802.4 | 23 449.1 | 8 718.8 |
| 6. National staff | 24.6 | 19.7 | 80 | 2 478.0 | 724.8 | 29 | 3 798.5 | 964.6 | 4 763.1 | 2 285.1 |
| 7. United Nations Volunteers | 12.1 | – | – | 410.3 | 252.3 | 62 | 463.9 | 125.7 | 589.6 | 179.3 |
| 8. General temporary assistance | – | – | – | – | – | – | – | – | – | – |
| 9. Government-provided personnel | – | – | – | – | – | – | – | – | – | – |
| Subtotal | 1 809.3 | 651.1 | 36 | 17 618.6 | 11 693.6 | 66 | 21 909.1 | 6 892.7 | 28 801.8 | 11 183.2 |
| III. Operational costs | | | | | | | | | | |
| 10. Experts | – | – | – | – | – | – | – | – | – | – |
| 11. Consultants and consulting services | – | – | – | 281.0 | 101.4 | 36 | 98.7 | – | 98.7 | (182.3) |
| 12. Official travel | 321.9 | 78.4 | 24 | 432.6 | 264.2 | 61 | 438.8 | 270.2 | 709.0 | 276.4 |
| 13. Facilities and infrastructure | 132.0 | 122.0 | 92 | 1 245.9 | 791.1 | 64 | 3 149.0 | 668.4 | 3 817.4 | 2 571.5 |
| 14. Ground transportation | 22.5 | 10.8 | 48 | 137.2 | 113.8 | 83 | 429.8 | 65.5 | 495.3 | 358.1 |
| 15. Air operations | 49.5 | 30.3 | 61 | 6 994.4 | 3 818.5 | 55 | 11 455.4 | 1 021.4 | 12 476.8 | 5 482.4 |
| 16. Marine operations | – | – | – | – | – | – | – | – | – | – |
| 17. Communications and information technology | 85.0 | 399.4 | 470 | 2 187.8 | 262.6 | 12 | 2 776.8 | 716.4 | 3 493.2 | 1 305.4 |

| Category of expenditure | 2020 | | | 2021 | | | 2022 requirements | | | Variance |
|--|----------------|----------------|------------|-----------------|--------------------------|------------|-------------------|-----------------|-----------------|--|
| | Appropriation | Expenditure | Percentage | Appropriation | Expenditure (Jan–Oct) | Percentage | Initial | Additional | Total | 2022 vs. 2021 increase/ (decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9)=(7)+(8) | (10)=(9)-(4) |
| 18. Medical | 70.0 | – | – | 348.4 | 56.2 | 16 | 525.8 | 29.1 | 554.9 | 206.5 |
| 19. Special equipment | – | – | – | – | – | – | – | – | – | – |
| 20. Other supplies, services and equipment | 145.2 | 118.5 | 82 | 4 278.4 | 3 229.8 | 76 | 3 954.6 | 1 805.8 | 5 760.4 | 1 482.0 |
| 21. Quick-impact projects | – | – | – | – | – | – | – | – | – | – |
| Subtotal | 826.1 | 759.4 | 92 | 15 905.7 | 8 637.5 | 54 | 22 828.9 | 4 576.8 | 27 405.7 | 11 500.0 |
| Total (net of staff assessment) | 2 635.4 | 1 410.6 | 54 | 34 070.4 | 20 786.1 | 61 | 45 596.7 | 12 511.3 | 58 108.0 | 24 037.6 |