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Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2020 to 30 June 2021 and proposed budget for the period from 1 July 2022 to 30 June 2023 for the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|--|-----------------|
| Appropriation for 2020/21 | \$1,178,515,100 |
| Expenditure for 2020/21 | \$1,171,901,300 |
| Unencumbered balance for 2020/21 | \$6,613,800 |
| Appropriation for 2021/22 | \$1,115,633,900 |
| Projected expenditure for 2021/22 ^a | \$1,115,633,900 |
| Projected underexpenditure for 2021/22 | \$0 |
| Proposal submitted by the Secretary-General for 2022/23 | \$1,122,939,000 |
| Adjustment recommended by the Advisory Committee for 2022/23 | (\$2,231,300) |
| Recommendation of the Advisory Committee for 2022/23 | \$1,120,707,700 |

^a Estimates as at 31 March 2022.



I. Introduction

1. During its consideration of the financing of the United Nations Mission in South Sudan (UNMISS) ([A/76/565](#) and [A/76/704](#) (advance version)), the Advisory Committee met online with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 28 March 2022. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations are contained in its report ([A/76/760](#)), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2020 to 30 June 2021 can be found in its related report ([A/76/735](#)).

II. Budget performance report for the period from 1 July 2020 to 30 June 2021

2. By its resolution [74/293](#), the General Assembly appropriated an amount of \$1,178,515,100 gross (\$1,152,474,800 net) for the maintenance of the Mission for the period from 1 July 2020 to 30 June 2021. Expenditures for the period totalled \$1,171,901,300 gross (\$1,144,586,500 net), reflecting a budget implementation rate of 99.4 per cent. The resulting unencumbered balance of \$6,613,800, in gross terms, represents 0.6 per cent of the overall level of resources approved for the financial period.

3. The unencumbered balance of \$6,613,800 of the overall level of resources approved for 2020/21 reflects lower-than-budgeted expenditures under military and police personnel (\$1,409,900, or 0.3 per cent), civilian personnel (\$1,353,800, or 0.4 per cent) and operational costs (\$3,850,100, or 1.2 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for 2020/21 ([A/76/565](#)). As indicated in section III.B of that report, there were no funds redeployed between groups during that period.

4. It is indicated in the report that increased requirements under other supplies, services and equipment during the performance period reflect, inter alia, the write-off of uncollectible receivables from the Intergovernmental Authority on Development (IGAD) in relation to the support provided to the activities of the Ceasefire and Transitional Security Arrangements Monitoring and Verification Mechanism (*ibid.*, para. 98). Upon enquiry, the Advisory Committee was informed that, while the support provided by UNMISS to IGAD is on a cost-recovery basis, IGAD ceased making payments in 2018. Following unsuccessful efforts to recover the funds during the period from 2018 to 2021, and IGAD confirmation of its inability to settle the balance owing to financial constraints and lack of funds, the Mission decided to write off the outstanding obligations as at 30 June 2021 in the amount of \$2,201,730.

5. The Advisory Committee was also informed that the unliquidated obligations amounted to \$209,450,900 as at 30 June 2021, reflecting an increase of \$41,180,100, or 24.5 per cent, compared with \$168,270,800 as at 30 June 2020. **The Advisory Committee notes the high level of unliquidated obligations, which has increased by 24.5 per cent compared with the 2019/20 financial period.**

Matters pertaining to the report of the Board of Auditors

6. In considering the reports of the Secretary-General on the financing of UNMISS, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the

financial period ended 30 June 2021. In its report, the Board noted the expenditure trend and restoration provisions to return premises to their original shape and condition upon vacation ([A/76/5 \(Vol. II\)](#), paras. 26, 27, 67 and 140).

III. Information on performance for the current period

7. With respect to current and projected expenditures for the period from 1 July 2021 to 30 June 2022, the Advisory Committee was informed that, as at 31 March 2022, expenditures amounted to \$958,148,900. At the end of the current financial period, the estimated total expenditure would equal the appropriation of \$1,115,633,900, resulting in the projected full utilization of the approved resources.

8. The Advisory Committee was also informed that, as at 7 March 2022, a total of \$11,413,195,000 had been assessed on Member States in respect of UNMISS since its inception. Payments received as at the same date amounted to \$11,120,574,000, leaving an outstanding balance of \$292,621,000. Updated information received by the Committee, upon enquiry, indicated that, as at 1 April 2022, outstanding assessed contributions to the Mission amounted to \$493,395,400. In addition, as at 7 March 2022, the cash available to the Mission amounted to \$209,067,000, which was sufficient to cover the three-month operating reserve of \$183,338,000 (excluding reimbursements to troop- and police-contributing countries). **The Advisory Committee recalls that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see [A/75/822/Add.12](#), para. 8).**

9. With respect to death and disability compensation, the Advisory Committee was informed that, as at 28 February 2022, an amount of \$2,734,000 had been paid to settle 77 claims since the inception of the Mission, and that two claims were currently pending. Upon enquiry, the Committee was informed that one claim was awaiting receipt of medical information from the relevant troop-contributing country, while the other was pending notification of casualties confirmation from the Mission.

IV. Proposed budget for the period from 1 July 2022 to 30 June 2023

A. Mandate and planning assumptions

10. The mandate of the Mission was established by the Security Council in its resolution [1996 \(2011\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2625 \(2022\)](#), by which the Council extended the mandate until 15 March 2023 and decided that the mandate of the Mission was designed to advance a three-year strategic vision defined in resolution [2567 \(2021\)](#) to prevent a return to civil war in South Sudan, to build durable peace at the local and national levels, and to support inclusive and accountable governance and free, fair and peaceful elections in accordance with the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan. Upon enquiry, the Advisory Committee was informed that, while the Council had maintained the overall mandate of the Mission, the provision of the technical assistance to support the implementation of the Revitalized Agreement had been extended to include all aspects of electoral support. The planning assumptions and mission support initiatives of the Mission for the 2022/23 period are summarized in section I.B of the report of the Secretary-General on the proposed budget for the Mission for the period ([A/76/704](#)).

B. Resource requirements

11. The total resource requirements in an amount of \$1,122,939,000 requested for the 2022/23 period represent an increase of \$7,305,100, or 0.7 per cent, compared with the provision of \$1,115,633,900 approved for the 2021/22 period (see table below).

Financial resources

(Thousands of United States dollars)

| Category | Apportionment (2021/22) | Expenditure (2020/21) | Apportionment (2021/22) | Expenditure as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|-------------------------------|----------------------------|--------------------------|----------------------------|------------------------------------|-----------------------------|----------------|------------|
| | | | | | | Amount | Percentage |
| Military and police personnel | 538 695.1 | 537 285.2 | 527 924.6 | 490 982.1 | 507 492.2 | (20 432.4) | (3.9) |
| Civilian personnel | 313 776.6 | 312 422.8 | 310 436.9 | 233 182.9 | 323 363.7 | 12 926.8 | 4.2 |
| Operational costs | 326 043.4 | 322 193.3 | 277 272.4 | 233 983.9 | 292 083.1 | 14 810.7 | 5.3 |
| Gross requirements | 1 178 515.1 | 1 171 901.3 | 1 115 633.9 | 958 148.9 | 1 122 939.0 | 7 305.1 | 0.7 |

Note: Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the proposed budget (A/76/704).

1. Military and police personnel

| Category | Authorized 2021/22 ^a | Authorized 2022/23 ^a | Variance | Proposed 2022/23 |
|-------------------------------|------------------------------------|------------------------------------|----------|---------------------|
| Military observers | 242 | 242 | — | 242 |
| Military contingent personnel | 16 758 | 16 758 | — | 16 758 |
| United Nations police | 733 | 733 | — | 733 |
| Formed police unit personnel | 1 280 | 1 280 | — | 1 280 |

^a Representing the highest level of authorized strength.

12. The proposed resources for military and police personnel for 2022/23, in the amount of \$507,492,200, reflect a net decrease of \$20,432,400, or 3.9 per cent, compared with the apportionment for 2021/22. The reduced requirements are mainly attributable to the application of a lower daily rate of mission subsistence allowance (see para. 13 below), a decrease in the average strength of military contingent personnel, and lower freight and deployment of contingent-owned equipment costs owing to no planned repatriations in the 2022/23 period, offset in part by increased requirements for formed police units (see para. 16 below) (A/76/704, paras. 120–123).

Mission subsistence allowance

13. Upon enquiry, the Advisory Committee was informed that the proposed requirements reflected the latest mission subsistence allowance rates, effective 1 January 2022, which were lower, compared with the rates applied in the approved resources for the 2020/21 period, particularly as regards the rate for “after 30 days”, which decreased from \$136 gross (\$125 net) to \$86 gross (\$75 net). The subsistence rates were determined through a new methodology whereby rates were established for a full calendar year, based on the cost-of-living data collected by the International Civil Service Commission applicable on 1 December of the preceding year. The requirements also reflected the transitional measures adopted to ensure that recipients of mission subsistence allowances on 31 December 2021 and those who had committed to a tour-of-duty prior to 1 January 2022, but had not yet started, would

not be subject to the decreased rates. The Advisory Committee notes that the new mission subsistence allowance rates are based on actual cost-of-living data collected by the International Civil Service Commission. Bearing in mind the significant financial and administrative implications, the Committee considers that prior to the introduction of the new methodology, a detailed assessment, including of the previous methodology, with the pros and cons, as well as the analysis of the data used, to determine the new rates should have been presented for the consideration of the Member States. The Committee therefore recommends that the General Assembly request the Secretary-General to present detailed background information, and the justifications for the proposed new methodology, along with the financial and administrative implications, for the consideration of Member States in the next overview and programme budget reports. The Committee discusses mission subsistence allowances further in its report on cross-cutting issues related to peacekeeping operations ([A/76/760](#)).

14. On a related matter, the cost-benefit analysis between shared accommodations with higher mission subsistence allowance and single accommodations with lower mission subsistence allowance, which was expected to be provided in the context of the 2022/23 budget ([A/75/822/Add.12](#), para. 16), the Advisory Committee was informed, upon enquiry, that, according to a review of the Mission's accommodation facilities, during the budget preparation, shared arrangements would continue to be the feasible solution, in order to avoid undertaking a large mobilization for the construction of new accommodation units. Moreover, the Mission anticipated a higher demand for shared accommodations in the future owing to the lower mission subsistence allowance rates.

Delayed deployment

15. The table below provides a summary of the delayed deployment factors for military and police personnel for the 2020/21 and 2021/22 periods, as well as those proposed for the 2022/23 period.

Delayed deployment factors

(Percent of approved strength)

| Category | Budgeted 2020/21 | Actual 2020/21 | Budgeted 2021/22 | Actual as at 31 March 2022 | Actual average as at 31 March 2022 | Projected 2022/23 |
|--------------------------------------|------------------|----------------|------------------|-------------------------------|---------------------------------------|-------------------|
| Military and police personnel | | | | | | |
| Military observers | 5.0 | 12.4 | 5.0 | 7.9 | 7.9 | 2.9 |
| Military contingents | 12.1 | 13.2 | 17.3 | 18.5 | 17.5 | 18.1 |
| United Nations police | 4.0 | 27.4 | 4.0 | 21.0 | 23.1 | 4.0 |
| Formed police units | 10.9 | 12.8 | 46.9 | 33.8 | 33.6 | 33.6 |

16. The Secretary-General indicates in his report that the provision for an average strength of 850 formed police personnel during the 2022/23 period, compared with an average strength of 680 formed police personnel provided for in the approved resources for the 2021/22 period, is due to the cancellation of the planned repatriation of two formed police units ([A/76/704](#), para. 123). Upon enquiry, the Advisory Committee was informed that following the redesignation of UNMISS protection of civilians sites to internally displaced persons camps, the strength of formed police units was downsized from six to four units. However, the scheduled repatriation of a further two units was suspended based on the prevailing political and security dynamics, including the continued presence of the protection of civilians site in Malakal, the residual capacity required in Bentiu to address fragile security conditions

in the former protection of civilians site and the anticipated increase in uniformed personnel activities in the lead-up to the anticipated elections.

17. The Advisory Committee recommends the approval of the proposals of the Secretary-General for military and police personnel.

2. Civilian personnel

| <i>Category</i> | <i>Approved 2021/22</i> | <i>Proposed 2022/23</i> | <i>Variance</i> |
|---|-------------------------|-------------------------|-----------------|
| Posts | | | |
| International staff | 900 | 923 | 23 |
| National staff ^a | 1 441 | 1 445 | 4 |
| Temporary positions | | | |
| International staff | 16 | 8 | (8) |
| National Professional Officers | — | — | — |
| United Nations Volunteers | | | |
| International United Nations Volunteers | 447 | 448 | 1 |
| National United Nations Volunteers | 3 | 3 | — |
| Government-provided personnel | 88 | 88 | — |
| Total | 2 895 | 2 915 | 20 |

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

18. The proposed resources for civilian personnel for 2022/23 represent an increase of \$12,926,800, or 4.2 per cent, for 2022/23, due mainly to higher requirements under: (a) international staff, attributable to the revised base salary scale effective 1 January 2022, the proposed conversion of 16 general temporary assistance positions to posts (5 P-3 and 11 Field Service) and the proposed establishment of seven international posts (1 P-4, 5 P-3 and 1 Field Service); (b) national staff, attributable mainly to the application of a higher danger pay rate compared with the 2021/22 period; and (c) United Nations Volunteers, attributable mainly to higher estimated costs for repatriations and onboarding of United Nations Volunteers and the application of a higher medical/life insurance rate as well as a higher weighted average rate for living allowance (*ibid.*, paras. 124–126).

Comments and recommendations on post resources

19. For the 2022/23 period, a total of 2,915 civilian posts and positions are proposed, compared with approved 2,895 posts and positions for 2021/22. Detailed information with respect to the staffing proposals, including the proposed changes reflected in the following paragraphs, are provided in section I.E of the report of the Secretary-General.

Establishment

20. It is proposed to establish a total of 20 posts and positions, comprising 11 posts (1 P-4, 5 P-3, 1 Field Service, 1 National Professional Officer and 3 national General Service), 8 positions (1 D-1, 3 P-5, 3 P-4 and 1 Field Service) and 1 United Nations Volunteer position, as follows:

(a) *Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (Mine Action Service)*. One temporary position of Senior Programme Management Officer (P-5) to serve as the

Chief of the mine action programme (see para. 29 below). It is proposed that the Head of the mine action component be reflected on the Mission's staffing table, instead of being budgeted under other supplies, services and equipment in line with the previous implementation modality with the United Nations Office for Project Services (UNOPS). The proposal stems from recommendations of the Office of Internal Oversight Services (2019/152) and the Board of Auditors (see [A/75/5 \(Vol. II\)](#)) and will ensure that the Mine Action Service directly leads in threat assessment, programme design and monitoring, as well as representation with mission leadership and government stakeholders and partners ([A/76/704](#), paras. 46 and 47). The Advisory Committee was informed, upon enquiry, that the cost for the provision of the function as a staff member was \$172,900, compared with \$346,196 under the arrangement with UNOPS. The Committee discusses matters related to the positions of the Chiefs of the Mine Action Programme in its report on the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2020 to 30 June 2021 ([A/76/735](#));

(b) *Political Affairs Division*. It is proposed that three Political Affairs Officer posts (1 P-3, 1 National Professional Officer and 1 United Nations Volunteer) provide political outreach activities and capacity-building, including through an increased number of meetings as well as multiple events and workshops for the Revitalized Transitional Government of National Unity, key political institutions and citizens, at an important political juncture in the three-year strategic vision of the Security Council for the Mission (see para. 10 above). The Political Affairs Officer (National Professional Officer) would provide technical support to the constitution-making process. The Political Affairs Officer (P-3) would be responsible for the planning and coordination of multiple events and workshops in various locations, with the incumbent expected to interact with senior officials in the national and state governments as well as civil society organizations. In addition, the Political Affairs Officer (United Nations Volunteer) would provide support in the planning and coordination of events and workshops ([A/76/704](#), paras. 79 and 80). **The Advisory Committee is not fully convinced that the establishment of a Political Affairs Officer (P-3) post is sufficiently justified and that it will be needed on a continuous basis in line with the three-year strategic vision and recommends, instead, its establishment as a position funded under general temporary assistance. The Committee further recommends that the Political Affairs Officer (United Nations Volunteer) be established as a national United Nations Volunteer position, taking into account that the proposed functions can be performed by a national incumbent (see also para. 40 below);**

(c) *Rule of Law Advisory Section*. It is proposed that four posts of Rule of Law Officer (1 P-4 and 3 P-3) and one Disarmament, Demobilization and Reintegration Officer (P-3) be established ([A/76/704](#), paras. 81–85). The Secretary-General indicates in his report that in view of the Mission's expanded rule of law and justice mandate pursuant to Security Council resolution [2567 \(2021\)](#), the Mission has endeavoured to extend its justice and correction presence in field locations through the deployment of its Government-provided personnel in the performance and current periods. However, added capacity is required to deliver effectively on that mandate. It is therefore proposed that three Rule of Law Officer (P-3) posts be established in Juba, Wau and Bentiu to ensure that support for rule of law in each region is provided in a coherent and coordinated manner. In addition, one Rule of Law Officer (P-4) post would support the overall coordination of field rule of law activities, supervise the three Rule of Law Officer (P-3) posts and liaise with United Nations Headquarters on force generation and the recruitment of Government-provided justice and corrections personnel. The Advisory Committee notes that the Rule of Law Advisory Section currently has nine staff at the P-4 level or above (1 D-1, 4 P-5 and 4 P-4). **The Advisory Committee is of the view that the functions of overall coordination of rule of law field activities, as**

well as related supervision and liaison with Headquarters, can be performed within existing capacity, and therefore recommends against the establishment of the Rule of Law Officer (P-4) post;

(d) *Electoral Affairs Division*. Seven temporary positions (1 D-1, 2 P-5, 3 P-4 and 1 Field Service) are proposed in the new Electoral Affairs Division (*ibid.*, paras. 86–95). Upon enquiry, the Advisory Committee was informed that the Mission did not currently have resources to fulfil its expanded electoral mandate pursuant to Security Council resolution [2625 \(2022\)](#), including through the implementation of activities in the immediate term, as well as electoral awareness-raising, advocacy, good offices, and technical advice and assistance. Of the proposed positions, one Senior Electoral Officer (P-5) would be based in New York and provide, *inter alia*, substantive day-to-day backstopping, expert advice on electoral matters and added advocacy expectations to support UNMISS and the South Sudan Integrated Operational Team outreach. **Taking into account the existing capacity within the Electoral Assistance Division of the Department of Political and Peacebuilding Affairs, the Advisory Committee is not convinced that an additional position at Headquarters is justified and therefore recommends against the establishment of the Senior Electoral Officer (P-5) position in New York. The Committee also emphasizes that requirements for backstopping peacekeeping operations at Headquarters are funded through the support account for peacekeeping operations and that full justification for any request for posts should have been presented in that context (see, for instance, resolution [75/293](#), paras. 5 and 6);**

(e) *Supply Chain Management/Aviation Section*. It is proposed that four posts of Air Operations Assistants (1 Field Service and 3 national General Service) be established in Entebbe, Uganda, to continue the provision of critical air operations which, up to the beginning of the 2021/22 period, were largely provided by the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) to UNMISS (*ibid.*, paras. 100 and 101). Upon enquiry, the Advisory Committee was informed that, as a temporary measure, UNMISS air operations in Entebbe were currently provided by one United Nations Volunteer and three individual contractors. The Regional Service Centre in Entebbe did not have aviation staff to render the needed support to UNMISS air operations, nor could the Strategic Aviation Operation Centre of the United Nations Logistics Base in Brindisi, Italy, manage daily air operations in Entebbe remotely. The Committee discusses the discontinuation of aviation services in Entebbe in its report on the proposed budget for MONUSCO ([A/76/760/Add.4](#)) for the 2022/23 period and related matters in its report on the proposed budget for the Regional Service Centre for 2022/23 ([A/76/760/Add.6](#)).

Conversion

21. It is proposed that 16 positions funded under general temporary assistance, comprising five Security Coordination Officers (P-3) and 11 Security Officers (Field Service), in the Security and Safety Section, be converted to posts. The Advisory Committee notes that these positions were among those established in the 2014/15 period in response to the establishment of protection of civilians sites within UNMISS compounds (see [A/69/650](#), para. 54). Following the redesignation of protection of civilians sites to conventional camps for internally displaced persons under the control of the Government, the approved resources for UNMISS for the 2021/22 period included the abolishment of 16 general temporary assistance positions of Security Officer (Field Service). However, it is indicated in the budget submission that the redesignation of the protection of civilians sites is envisaged to bring new security-related challenges, which coupled with widespread insecurity in the country, require that the current staffing strength of the Security and Safety Section be

maintained (A/76/704, para. 102). The Security Coordination Officers (P-3) would continue to serve in a supervisory role, assist the Principal Security Adviser, coordinate with the host Government and local authorities, and conduct threat assessments and risk analysis. The Security Officers (Field Service) would reinforce manpower and the 24/7 response capacity of the Mission, including in Juba, Bentiu and Wau (A/76/704, paras. 102 and 103). **While noting the evolving security circumstances in the Mission since the establishment of these positions, the Advisory Committee is not fully convinced that a long-term requirement for all of the temporary positions has been sufficiently justified at this time. The Committee therefore recommends against the conversion of eight Security Officers (Field Service) positions to posts and recommends their continuation under general temporary assistance.**

Redeployment and reassignment

22. Two posts are proposed for redeployment to the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) as follows: (a) one post of Senior Victims' Rights Officer (P-5) in the Conduct and Discipline Team, to strengthen system-wide coherence, coordination and comprehensive assistance, and tracking of cases of sexual exploitation and abuse (A/76/704, paras. 48 and 49); and (b) one post of Senior Liaison Officer (P-5) in the Political Affairs Division, to support an increased requirement for cross-coordination of initiatives and the development of synergies with development, humanitarian and peacebuilding partners, including in view of the anticipated high level of returns to South Sudan in the lead-up to the elections (*ibid.*, paras. 50 and 51). It is also proposed that one Team Assistant (national General Service) in the Human Resources Section be reassigned as a Human Resources Assistant in the same Section (*ibid.*, para. 98).

Vacancy rates

23. The table below provides a summary of the vacancy rates for civilian personnel during the 2020/21 and 2021/22 periods, as well as those proposed for the 2022/23 period. The Advisory Committee notes the lack of justification for the application of rates that differ from the actual vacancy rates during the current period, as at 31 March 2022, as follows: (a) international staff: a vacancy rate of 5.4 per cent is projected, when the actual average is 6.8 per cent and the actual rate is 8.2 per cent; (b) National Professional Officers: a vacancy rate of 4.0 per cent is projected, when the actual average and the actual rate are both 2.4 per cent; (c) national General Service staff: a vacancy rate of 4.0 per cent is projected, when the actual average is 3.3 per cent and the actual rate is 3.0 per cent; (d) international United Nations volunteers: a vacancy rate of 13.0 per cent is projected, when the actual average is 12.3 per cent; (e) national United Nations volunteers: a vacancy rate of 0.0 per cent is projected, when the actual average is 0.0 per cent and the actual rate is 33.3 per cent; and (f) Government-provided personnel: a vacancy rate of 52.3 per cent is projected, when the actual average is 62.5 per cent and the actual rate is 70.5 per cent.

Vacancy rates

(Percentage)

| Category | Budgeted 2020/21 | Actual 2020/21 | Budgeted 2021/22 | Actual as at 31 March 2022 | Actual average 1 July 2021 to 31 March 2022 | Projected 2022/23 |
|--|------------------|----------------|------------------|-------------------------------|---|-------------------|
| Civilian personnel | | | | | | |
| International staff | 5.0 | 7.6 | 5.4 | 8.2 | 6.8 | 5.4 |
| National staff | | | | | | |
| National Professional Officers | 4.0 | 5.0 | 4.0 | 2.4 | 2.4 | 4.0 |
| National General Service staff | 4.0 | 4.6 | 4.0 | 3.0 | 3.3 | 4.0 |
| United Nations Volunteers (International) | 13.0 | 13.6 | 13.0 | 13.0 | 12.3 | 13.0 |
| United Nations Volunteers (National) | 0.0 | 0.0 | 0.0 | 33.3 | 0.0 | 0.0 |
| Temporary positions | | | | | | |
| International staff | 7.0 | 6.3 | 0.0 | 12.5 | 6.3 | 50.0 |
| National staff | 5.0 | 0.0 | — | — | — | — |
| Government-provided personnel | 2.6 | 37.5 | 52.3 | 70.5 | 62.5 | 52.3 |

24. The Advisory Committee notes that the rates proposed for 2022/23 are the same as in 2021/22, with the exception of the international staff (temporary position), and differ from the actual vacancy rates experienced during the current period, with the exception of the proposed rates for national United Nations Volunteers. **The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (A/75/822/Add.3, para. 20; A/74/737/Add.13, para. 18; and A/73/755/Add.13, para. 29).**

Vacant posts

25. Upon enquiry, the Advisory Committee was also informed that, as at 31 March 2022, a total of 177 posts and positions were vacant (1 Assistant Secretary-General, 1 D-2, 3 D-1, 8 P-5, 12 P-4, 24 P-3, 5 P-2, 22 Field Service, 4 National Professional Officers, 38 national General Service and 59 United Nations Volunteers). One post of Administrative Assistant had been vacant for more than two years, since November 2019, and the recruitment, which had been delayed owing to challenges related to COVID-19, was at the applicants screening phase. **The Advisory Committee recalls that the General Assembly has reiterated its concern about the high number of vacancies in civilian staffing and its request to the Secretary-General to ensure that vacant posts were filled expeditiously. The Assembly has further requested the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (resolution 75/304, para. 26).**

26. Subject to its recommendations in paragraphs 20 and 21 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel. Any operational costs should be adjusted accordingly.

3. Operational costs

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditure (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|--------------------------|----------------------------|--|--------------------------------|-----------------|-----------------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=((6)/(3)) x100 |
| Operational costs | | | | | | | |
| Civilian electoral observers | — | — | — | — | — | — | — |
| Consultants and consulting services | 834.2 | 513.1 | 722.0 | 201.8 | 347.5 | (374.5) | (51.9) |
| Official travel | 3 727.7 | 1 473.4 | 2 621.3 | 1 488.7 | 2 292.4 | (328.9) | (12.5) |
| Facilities and infrastructure | 104 139.7 | 117 346.3 | 81 510.1 | 65 135.4 | 86 199.4 | 4 689.3 | 5.8 |
| Ground transportation | 12 217.1 | 11 619.4 | 12 535.3 | 8 915.8 | 13 207.7 | 672.4 | 5.4 |
| Air operations | 115 892.5 | 89 201.8 | 94 906.1 | 77 383.4 | 101 802.6 | 6 896.5 | 7.3 |
| Marine operations | 1 087.3 | 3 950.0 | 1 186.1 | 983.8 | 2 415.2 | 1 229.1 | 103.6 |
| Communications and information technology | 29 249.3 | 34 579.7 | 29 878.3 | 28 954.6 | 31 751.0 | 1 872.7 | 6.3 |
| Medical | 1 739.6 | 2 594.8 | 1 746.2 | 1 020.8 | 1 825.1 | 78.9 | 4.5 |
| Special equipment | — | — | — | — | — | — | — |
| Other supplies, services and equipment | 55 156.0 | 58 916.7 | 49 667.0 | 47 470.8 | 49 242.2 | (424.8) | (0.9) |
| Quick-impact projects | 2 000.0 | 1 998.1 | 2 500.0 | 2 428.8 | 3 000.0 | 500.0 | 20.0 |
| Total | 326 043.4 | 322 193.3 | 277 272.4 | 233 983.9 | 292 083.1 | 14 810.7 | 5.3 |

27. The proposed resources for operational costs for the 2022/23 period in the amount of \$292,083,100 reflect an increase of \$14,810,700, or 5.3 per cent. Increased requirements are proposed under all object classes, with the exception of consultants and consulting services, official travel, and other supplies, services and equipment (A/76/704, paras. 130–141).

Comments and recommendations on operational costs

28. The Advisory Committee is not fully convinced that the justifications provided support some of the requirements and makes the following observations and recommendations:

(a) *Official travel.* A provision of \$2,292,400 is proposed for 2022/23, compared with actual expenditure of \$1,488,700 as at 31 March 2022 and \$1,473,400 in the 2020/21 period. Of the total travel resources for 2022/23, an amount of \$366,800 is proposed for official travel for training. Upon enquiry, the Advisory Committee was informed that, with the exception of two trips to Nairobi, all budgeted travel for attendance in internal Secretariat conferences, including eight trips to New York, was categorized as non-training travel. **The Advisory Committee is of the view that lessons learned during the COVID-19 pandemic should be further applied and reiterates that greater use should be made of virtual meetings and online training tools, and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided. The Committee therefore recommends a reduction of 10 per cent (\$229,200) to the proposed resources under official travel;**

(b) *Facilities and infrastructure.* The proposed resources for 2022/23 in the amount of \$86,199,400 reflect an increase of \$4,689,300, or 5.8 per cent, compared with the approved provision for 2021/22. Upon enquiry, the Advisory Committee was informed that the requirements would provide, inter alia, for planned major construction and rehabilitation multi-year projects, including the construction of formed steel warehouses in various locations to address the unsuitability of Mission storage facilities (\$1,000,000 for the 2022/23 period), and the rehabilitation of the drainage system at the Topping compound, where the Mission's logistical base is housed, to mitigate the impact of flooding on the operational assets and the deposit of solid waste carried into the premises. In addition, the Mission plans to replace a significant amount of equipment through various multi-year projects, including the installation of 486 previously purchased prefabricated units, 800 air conditioner units, and 4,845 LED floor lights during the 2022/23 period. Upon request, the Committee received a table providing updated information on major construction projects for the periods 2020/21, 2021/22 and 2022/23, including costs, timelines and current status (see annex). The Committee notes that there have been delays both in the start and completion dates of several projects. Furthermore, the actual expenditure for facilities and infrastructure amounted to \$65,135,400 as at 31 March 2022, against an apportionment of \$81,510,100 for the 2021/22 period. **Taking into consideration the impact of delayed completion of several projects and the level of expenditure, the Advisory Committee recommends a reduction of 25 per cent (\$1,172,300) to the proposed increase of the provision for facilities and infrastructure;**

(c) *Ground transportation.* Proposed requirements in the amount of \$13,207,700 reflect an increase of \$672,400, or 5.4 per cent, compared with the approved provision for 2021/22. The requirements would provide, inter alia, for the replacement of 120 light passenger vehicles that have passed their economically useful lifespan and are scheduled for write-off in 2022/23 as per the Mission's replacement plan. Information provided to the Advisory Committee shows that expenditures amounted to \$11,619,400 for 2020/21 and \$8,915,800 as at 31 March 2022. **Taking into account the pattern of expenditure, the Advisory Committee recommends a reduction of 30 per cent (\$201,700) to the proposed increase of the provision for ground transportation.** On a related matter, the Committee was informed, upon enquiry, that the Mission had contracted 15 all-terrain vehicles and four all-terrain vehicle trailers from the World Food Programme for a period of 12 months to conduct trials, expected to commence by May 2022, for the purpose of providing enhanced mobility in difficult terrain and of increasing the number of patrols in the wet season. Subject to proven efficacy and cost-effectiveness, UNMISS could seek to mainstream this capacity in appropriate areas of its operations. **The Advisory Committee looks forward to receiving additional information on the outcome of the trial of all-terrain vehicles, and any other similar initiatives with other United Nations entities, in the context of the next budget submission;**

(d) *Communications and information technology.* Proposed requirements in the amount of \$31,751,000 reflect an increase of \$1,872,700, or 6.3 per cent, compared with the approved provision for 2021/22. The increase is attributable mainly to additional network equipment license subscription fees owing to the acquisition of new equipment in 2020/21, increased requirements for checkpoint licenses and provisions for contractors for support services (A/76/704, para. 138). The proposed amount of \$937,300 would provide for spare parts for 2022/23, compared with actual expenditure of \$596,600 as at 31 March 2022 and \$846,100 in the 2020/21 period. **Taking into account the level of expenditure and the forthcoming consolidated plan for information technology and communications, including with respect to field technology services, along with any expected efficiency gains (see A/76/7, paras. VIII.62 and XI.19), the Advisory Committee is of the view that greater efficiencies can be achieved and recommends a**

reduction of 15 per cent (\$280,900) to the proposed increase of the provision for communication and information technology;

(e) *General insurance.* Provisions for general insurance, reflected under the other supplies, services and equipment budget class, are requested in the amount of \$425,000, while expenditures in the 2020/21 period amount to \$100,300 and \$159,900 as at 31 March 2022. Upon enquiry, the Advisory Committee was informed that the requirements reflect the Mission's share of global cargo, air travel and malicious acts insurance premiums, and are based on historical expenditure patterns and subject to fluctuation. **The Advisory Committee trusts that further information on the requirements for general insurance will be provided to the General Assembly at the time of its consideration of the present report.**

Mine action

29. Estimated resource requirements for mine detection and mine-clearing services amount to \$29,550,500, as outlined in paragraph 113 of the report of the Secretary-General (A/76/704). The budgeted amount includes project support costs, as well as management fees payable to UNOPS, amounting to \$2,224,100. Upon enquiry, the Advisory Committee was informed that, while the budget did not include management fees to be paid to UNOPS related to the Chief of the Mine Action Programme position in the 2022/23 period (see para. 20 (a) above), the Mine Action Service continued to implement its field programmes with UNOPS pursuant to the umbrella memorandum of understanding between the United Nations and UNOPS of 2014, whereby the Mine Action Service paid UNOPS for its services (5 per cent indirect costs and 3 per cent direct costs). The Committee discusses matters pertaining to the services provided by UNOPS in field missions, including demining activities, in its report on cross-cutting issues related to peacekeeping operations (A/76/760).

30. **Subject to its recommendations in paragraphs 26 and 28 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.**

V. Other matters

Impact of the coronavirus disease (COVID-19) pandemic

31. The Secretary-General indicates in his report that in the 2022/23 period, the Mission will maintain established measures to mitigate a possible surge in cases, including the full retention of the existing medical capacity, coupled with newer methods of prevention, control and management of critical cases. The Mission will continue to implement lessons learned, including the development of the Infectious Diseases and HIV/AIDS Unit established in the 2021/22 period, and will operate and maintain oxygen generation plant facilities and advanced modern laboratory services in several Mission locations. In addition, the Mission will also continue to conduct activities geared towards supporting national authorities in minimizing the risk of virus spread (A/76/704, paras. 21 and 22, and sect. V.A). Upon enquiry, the Advisory Committee was informed that lessons learned from remote working were being gathered and that the Mission would assess where newly internalized best practices could be incorporated into existing work practices.

Inter-mission cooperation

32. Regarding inter-mission cooperation, the Secretary-General indicates in his report that the Mission in the 2022/23 period will continue to coordinate with the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS),

the Office of the Special Envoy for the Horn of Africa and the United Nations Office to the African Union, based in Addis Ababa, to ensure a consistent United Nations system-wide approach in South Sudan. The Mission will also continue to cooperate with the United Nations Interim Security Force for Abyei (UNISFA) in support of fully operationalizing the Joint Border Verification and Monitoring Mechanism through logistics, security, operations and communications support (ibid., para. 34). Upon enquiry, the Advisory Committee was informed that the logistical support to UNISFA was provided on a full cost-recovery basis. As part of that support, UNMISS loaned its Mi-26 aircraft to UNISFA from 1 March to 30 April 2022 for the deployment of contingent-owned equipment and United Nations-owned equipment. In addition, UNMISS provided vehicle rental services in support of UNISFA delegations, and specialized equipment rental services to load/offload cargo from aircraft, as and when required, as well as rations and fuel services. In the 2020/21 period, UNMISS recovered \$182,200 and \$877,500 from UNISFA for rations and fuel, respectively. The Committee was also informed that, under the umbrella of intermission and regional cooperation, during the 2020/21 period, UNMISS also deployed two Mi-17 helicopters to support the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) during the election period in the Central African Republic (from 29 December 2020 to 24 April 2021 and from 4 January to 8 May 2021) and recovered \$1,172,700 from MINUSCA. In addition, on 30 December 2020, UNMISS C-130 aircraft supported the deployment of the ground troops to MINUSCA, incurring an additional cost of \$27,342. On the basis of the information received by the Committee, it is unclear whether the amounts related to the services provided by UNMISS to other missions were recovered in full. **The Advisory Committee considers that the information provided does not offer a complete overview of cost recovery and trusts that more comprehensive analysis and detailed information on cost-sharing arrangements, the amounts expended and recovered, as well as the yielded efficiency gains, for the provision of services will be provided in the context of the next budget submission (see also [A/75/822/Add.12](#), para. 40).**

33. The Advisory Committee was also informed that UNMISS cooperated with the United Nations Global Service Centre in numerous areas, including in the development and delivery of tailored training, the procurement and delivery of strategic deployment stocks and accoutrements for uniformed personnel, the strengthening of contractor performance management, engineering technical support and implementation of the environmental strategy for peace operations. In addition, the Regional Service Centre in Entebbe provided services to UNMISS, including in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlements and official travel, claims processing, cashier services, training and conference services, and coordination of regional and ad hoc movements of personnel and cargo.

Supply chain and procurement

34. Regarding supply chain and procurement, the Advisory Committee was informed, upon enquiry, that the long lead time in the acquisition process had been a major challenge for the Mission, as regional and local markets remained challenging, including owing to weather conditions in South Sudan. As part of the efforts to strengthen the supply chain, UNMISS deployed horizontal military engineering companies to carry out maintenance of the Mission's main supply routes, which also facilitated access and movement to both UNMISS and community members. The Committee was also informed that the value of procurement contracts awarded by UNMISS to vendors from developing countries and countries with economies in transition in the 2019/20 and 2020/21 periods was \$167,629,197 and \$160,999,263, respectively. The Mission planned to continue its outreach activities for local vendors,

including female-owned businesses, through regular business seminars and by widely disseminating opportunities for bidding for UNMISS goods and services contracts.

Environmental initiatives

35. As indicated in the report of the Secretary-General, the Mission will focus on increasing the proportion of its energy requirements derived from renewable sources through efficiency measures for existing non-renewable power production hubs, including the synchronization of the contingent-owned equipment generator fleet mission-wide, combined with a pilot project to establish the Mission's first solar power purchase agreement ([A/76/704](#), para. 27). Upon enquiry, the Advisory Committee was informed that the synchronization of the generator fleet could increase efficiency through upgrade solutions, such as generator right-sizing, the centralization of contingent-owned equipment grids and the possibility of connecting uniformed personnel camps to United Nations-owned equipment power grids. The total efficiency gains achievable would depend on the outcomes of the ongoing review to be completed in the current budget period. Similarly, the Committee was informed that UNMISS was exploring a renewable solar power purchase agreement pilot project for its Malakal field office and, on the basis of the outcome of that project, further field office locations might be considered for that sourcing modality, which could entail possible fuel and cost savings, as well as reductions in greenhouse gas emissions. **The Advisory Committee trusts that the Mission will reduce its environmental footprint, including by continuously improving its environmental scorecard through the use of solar energy and the adoption, as appropriate, of environmental management best practices employed by other United Nations peacekeeping operations (see [A/75/822/Add.5](#), para. 31, and resolution [74/294](#), para. 17) and will present an update on progress made in the context of the next budget submission.** The Advisory Committee further discusses environmental activities in its report on cross-cutting issues related to peacekeeping operations ([A/76/760](#)).

Programmatic activities

36. In this report, the Secretary-General proposes an amount of \$4,454,600 for the implementation of a range of programmatic activities ([A/76/704](#), paras. 115 and 116). Resources related to programmatic activities are reflected under the budget lines for implementing partners and grants, and other services, both under the other supplies, services and equipment budget class, on the basis of the nature of the activities planned during the preparation of the budget (*ibid.*, sect. V.B.). The Mission is finalizing standard operating procedures for programmatic activities, to be applied starting in the 2022/23 period, with a view to ensuring more streamlined programmatic project proposals and clearer alignment between the programme proposals and the results-based-budgeting frameworks, as well as the longer-term Mission priorities (*ibid.*, sect. V.B.). The Advisory Committee discusses programmatic activities in its report on cross-cutting issues related to peacekeeping operations ([A/76/760](#)).

Quick-impact projects

37. Requirements for quick-impact projects of \$3,000,000 for the 2022/23 period reflect an increase of \$500,000, or 20 per cent, compared with the approved provision for the 2021/22 period. A total of 60 quick-impact projects are planned to build confidence in the Mission and its mandate ([A/76/704](#), paras. 117 and 118). Upon enquiry, the Advisory Committee was informed that the current total value of the UNMISS quick-impact projects programme (0.22 per cent of total resources approved for the 2021/22 period) was substantially below the limit of 1 per cent of the Mission's

overall budget stipulated by the policy established by the Department of Political and Peacebuilding Affairs and the Department of Peace Operations. The decision to gradually increase the resources was also based on an assessment of the balance between the Mission's implementing capacity and absorption capacity of the local communities.

Gender balance

38. Upon enquiry, the Advisory Committee was provided with information on gender representation at UNMISS, including the table below indicating the percentage of female and male personnel in the Mission as at 25 March 2022.

Percentage breakdown between male and female personnel in the United Nations Mission in South Sudan (as at 25 March 2022)

(Percentage)

| <i>Category</i> | <i>Male</i> | <i>Female</i> |
|--|-------------|---------------|
| Military observers/Military Liaison Officers | 76 | 24 |
| Military staff officers | 81 | 19 |
| Military contingents | 94 | 6 |
| United Nations Police | 60 | 40 |
| Formed police | 77 | 23 |
| International staff | 72 | 28 |
| National staff | 85 | 15 |
| United Nations Volunteers | 58 | 42 |
| Government-provided personnel | 48 | 52 |

39. With respect to civilian personnel, the Advisory Committee notes from information provided to it that the percentage of female staff has hovered around 23 per cent in the past four budget periods. The Committee was, however, also informed that, despite ongoing challenges to attract qualified female candidates for national staff posts, in 2020/21, 38 per cent of the selected candidates were female, compared with 18 per cent and 14 per cent in the performance and current periods, respectively. According to the Secretariat, the improvement is attributable to outreach and training conducted by the Mission in field offices on the preparation of applications, English language and computer literacy. Under the international professional staff category, the female ratio increased from 29.7 per cent as at 30 June 2019 to 32.3 per cent as at 28 February 2022. Similarly, the female ratio for United Nations Volunteers increased from 38 per cent to 42 per cent during the same time frame. **The Advisory Committee again notes the underrepresentation of women among UNMISS staff and trusts that the Mission will continue to pursue further efforts to enhance the representation of female staff, and that information thereon will be provided in future reports (see also [A/75/822/Add.12](#), para. 51; see also para. 40 below).** The Advisory Committee discusses gender balance further in its report on cross-cutting issues related to peacekeeping operations ([A/76/760](#)).

Nationalization

40. Upon enquiry, the Advisory Committee was informed that UNMISS considered that building the capacity of the national staff was a first step towards a well-planned nationalization programme. UNMISS had in-house training and staff development programmes, including the National Staff Development programme. The next step would be to conduct a workforce planning exercise to identify functions that could be

nationalized and took into account the potential to attract talent from the local labour market, including women. The Committee was also informed that security concerns, such as the vulnerabilities of UNMISS national staff to theft and burglaries ([A/76/565](#), para. 16), had not had a discernible impact on the Mission's ability to recruit and retain national staff. **The Advisory Committee encourages the Mission to pursue further efforts to promote nationalization and looks forward to receiving information on the outcome of the workforce planning exercise aimed at identifying functions that can be nationalized.**

VI. Conclusion

41. The actions to be taken by the General Assembly with respect to the financing of UNMISS for the period from 1 July 2020 to 30 June 2021 are indicated in section V of the performance report ([A/76/565](#)). **The Advisory Committee recommends that the unencumbered balance of \$6,613,800 for the period from 1 July 2020 to 30 June 2021, as well as other revenue amounting to \$27,123,800, from investment revenue (\$1,365,100), other/miscellaneous revenue (\$610,200) and the cancellation of prior-period obligations (\$25,148,500), for the period ended 30 June 2021, be credited to Member States.**

42. The actions to be taken by the General Assembly with respect to the financing of the Mission for the period from 1 July 2022 to 30 June 2023 are indicated in section IV of the proposed budget ([A/76/704](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$2,231,300, from \$1,122,939,000 to \$1,120,707,700. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$1,120,707,700 for the maintenance of the Mission for the 12-month period from 1 July 2022 to 30 June 2023.**

Annex

United Nations Mission in South Sudan: major construction projects for the periods 2020/21, 2021/22 and 2022/23

(United States dollars)

| <i>Project title/description</i> | <i>Project type/ category</i> | <i>Project location</i> | <i>Multi-year project Y/N</i> | <i>Approved budget for year</i> | <i>Original total project cost</i> | <i>Current forecast of total cost</i> | <i>Expenditure for the year</i> | <i>Planned start date</i> | <i>Actual start date</i> | <i>Planned end date</i> | <i>Actual end date</i> | <i>Comments</i> |
|--|-----------------------------------|---|---------------------------------------|---|--|---|---|-------------------------------|------------------------------|-----------------------------|----------------------------|---|
| 2020/21 | | | | 9 348 200 | 16 024 485 | 13 439 287 | 13 439 287 | | | | | |
| Replacement of multiple generator power stations with one consolidated power station (phase 2) | Construction | Juba (United Nations House and Tomping) | Y | 1 750 000 | 1 750 000 | 2 383 797 | 2 383 797 | Feb. 2020 | Sep. 2020 | Jul. 2021 | Dec. 2021 | Completed |
| Replacement of kitchens in camps for uniformed personnel | Construction | Mission-wide | Y | 1 049 544 | 1 253 500 | 791 390 | 791 390 | Nov. 2019 | Nov. 2019 | Dec. 2021 | | 98 per cent complete |
| Replacement of ablutions for uniformed personnel (phase 2) | Construction | Mission-wide | Y | 1 866 000 | 2 366 000 | 2 180 000 | 2 180 000 | Nov. 2019 | Nov. 2019 | Jun. 2022 | | In-progress, 85 per cent complete |
| Activated sludge facility for United Nations House | Construction | Juba | N | 488 975 | 750 000 | 488 975 | 488 975 | Aug. 2020 | Aug. 2020 | Jun. 2021 | Jan. 2022 | Completed |
| Tomping wastewater conveyance and septic tanks system | Construction | Juba | Y | – | 300 000 | – | – | | Aug. 2020 | – | Jun. 2021 | Implemented in-house |
| United Nations House water pipeline (final phase) | Construction | Juba | Y | 1 800 000 | 1 800 000 | 1 950 000 | 1 950 000 | Jul. 2018 | Aug. 2018 | Aug. 2020 | Mar. 2021 | Completed |
| Malakal airstrip | Construction | Malakal | N | 275 000 | 350 000 | 248 000 | 248 000 | Jan. 2021 | Apr. 2021 | Jun. 2021 | Apr. 2021 | Completed |
| Security enhancement of entrance gates at United Nations Mission in South Sudan compounds | Construction | Mission-wide | Y | 1 000 000 | 1 000 000 | 1 452 442 | 1 452 442 | Jun. 2020 | Feb. 2021 | Dec. 2021 | | In-progress, 80 per cent complete |
| Watchtower along the camp perimeter fence | Construction | Mission-wide | Y | – | 684 000 | – | – | | Jul. 2020 | – | Jun. 2021 | Implemented in-house |
| Rainwater harvesting | Construction | Mission-wide | Y | – | 50 000 | – | – | | Aug. 2020 | – | Mar. 2021 | Implemented in-house |
| Reinforced cement concrete security wall | Construction | Juba | N | 868 681 | 920 000 | 972 911 | 972 911 | Jun. 2020 | Aug. 2020 | Jun. 2021 | Jul. 2021 | Completed |
| Borehole drilling | Construction | Mission-wide | Y | 250 000 | 250 000 | 152 387 | 152 387 | Dec. 2020 | – | Sep. 2021 | Jun. 2021 | Completed |
| Road construction at United Nations House | Construction | Juba | Y | – | 4 550 985 | 2 819 385 | 2 819 385 | – | Apr. 2020 | Sep. 2021 | | In-progress, phases 1 and 2 complete. Phase 3, 30 per cent complete |

| <i>Project title/description</i> | <i>Project type/ category</i> | <i>Project location</i> | <i>Multi-year project Y/N</i> | <i>Approved budget for year</i> | <i>Original total project cost</i> | <i>Current forecast of total cost</i> | <i>Expenditure for the year</i> | <i>Planned start date</i> | <i>Actual start date</i> | <i>Planned end date</i> | <i>Actual end date</i> | <i>Comments</i> |
|--|-----------------------------------|---|---------------------------------------|---|--|---|---|-------------------------------|------------------------------|-----------------------------|----------------------------|--|
| 2021/22 | | | | 5 730 000 | 5 730 000 | 5 628 000 | 3 264 482 | | | | | |
| Construction of wastewater management system | Construction | Malakal, Bentiu, Bor | N | 530 000 | 530 000 | 530 000 | | May 2022 | | Sep. 2022 | | Specifications of requirements submitted and solicitation started in March 2022 |
| Construction of elevated water tanks | Construction | Juba (Tomping), Malakal, Bentiu | N | 700 000 | 700 000 | 700 000 | | Mar. 2022 | | Jun. 2022 | | Contract awarded and project started in March 2022 |
| Rehabilitation of drainage system | Rehabilitation | Juba (Tomping) | Y | 750 000 | 750 000 | 750 000 | | May 2022 | | Nov. 2022 | | Specifications of requirements submitted and solicitation started in March 2022 |
| Construction of formed steel warehouses | Construction | Wau, Bor | N | 1 500 000 | 1 500 000 | 1 500 000 | | May 2022 | | Dec. 2022 | | Under solicitation, request for proposal closing on 28 March 2022 |
| Construction of concrete helipad | Construction | Leer, Kodok | N | 600 000 | 600 000 | 600 000 | | Jun. 2022 | | Sep. 2022 | | Under solicitation, request for expression of interest closed on 14 March 2022 |
| Erection of prefabricated facilities | Construction | Mission-wide | Y | 300 000 | 300 000 | 300 000 | | May 2022 | | Nov. 2022 | | Under solicitation, request for proposal closed on 22 February 2022 |
| Rehabilitation of runway – Malakal | Rehabilitation | Malakal | Y | 350 000 | 350 000 | 248 000 | 248 000 | Jan. 2022 | | Apr. 2022 | | Project execution will be during the dry season as per established execution timeframe in the contract |
| Portable supplemental solar power modules (pilot project) | Improvement | Wau, Bor, Malakal, Bentiu | N | 1 000 000 | 1 000 000 | 1 000 000 | | May 2022 | | Oct. 2022 | | Under solicitation, request for expression of interest closed on 24 February 2022 |
| Replacement of multiple generator power stations with one consolidated power station | Construction | Juba (United Nations House and Tomping) | Y | | | | 1 420 062 | | | Jul. 2021 | Dec. 2021 | Completed |

| <i>Project title/description</i> | <i>Project type/ category</i> | <i>Project location</i> | <i>Multi-year project Y/N</i> | <i>Approved budget for year</i> | <i>Original total project cost</i> | <i>Current forecast of total cost</i> | <i>Expenditure for the year</i> | <i>Planned start date</i> | <i>Actual start date</i> | <i>Planned end date</i> | <i>Actual end date</i> | <i>Comments</i> |
|--|-----------------------------------|---|---------------------------------------|---|--|---|---|-------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------------|
| Replacement of kitchens in camps for uniformed personnel (year 2) | Construction | Mission-wide | Y | | | | 249 402 | | | Mar. 2022 | | 98 per cent complete |
| Replacement of ablutions for uniformed personnel (year 2) | Construction | Mission-wide | Y | | | | 505 860 | | | Jun. 2022 | | In-progress, 85 per cent complete |
| Construction of Mi-26 loading and staging apron and reinforced concrete cement culvert at Juba International Airport | Construction | Mission-wide | Y | | | | 421 981 | | | Jun. 2022 | | 10 per cent complete |
| Flooding work at Bentiu and Akobo | Improvement | Bentiu, Akobo | N | | | | 291 326 | | | Mar. 2022 | | 90 per cent complete |
| Borehole drilling work | Construction | Mission-wide | N | | | | 127 852 | | | Jun. 2022 | | 60 per cent complete |
| 2022/23 | | | | | 6 628 000 | — | — | | | | | |
| Design and construction of stormwater pumping system for the protection of Bor and Akobo camps from flooding | Construction | Bor, Akobo | N | | 700 000 | | | Nov. 2022 | | | | |
| Erection of prefabricated facilities | Construction | Mission-wide | Y | | 300 000 | | | Aug. 2022 | | | | |
| Construction of concrete helipads | Construction | Renk, Torit | N | | 600 000 | | | Sep. 2022 | | | | |
| Construction of transport workshop | Construction | Juba (United Nations House) | N | | 100 000 | | | Oct. 2022 | | | | |
| Construction and installation of sheltered bus stops | Construction | Juba (United Nations House and Tomping) | N | | 70 000 | | | Oct. 2022 | | | | |
| Rehabilitation of drainage system | Rehabilitation | Juba (Tompings) | Y | | 1 000 000 | | | Dec. 2022 | | | | |
| Rehabilitation of Malakal airstrip | Rehabilitation | Malakal | Y | | 248 000 | | | Apr. 2023 | | | | |
| Surface water supply pipeline from Bentiu bridge to the UNMISS camp | Construction | Bentiu | Y | | 800 000 | | | Dec. 2022 | | | | |
| Design and construction of conventional water treatment plant at Malakal | Construction | Malakal | Y | | 800 000 | | | Nov. 2022 | | | | |

| <i>Project title/description</i> | <i>Project type/ category</i> | <i>Project location</i> | <i>Multi-year project Y/N</i> | <i>Approved budget for year</i> | <i>Original total project cost</i> | <i>Current forecast of total cost</i> | <i>Expenditure for the year</i> | <i>Planned start date</i> | <i>Actual start date</i> | <i>Planned end date</i> | <i>Actual end date</i> | <i>Comments</i> |
|---|-----------------------------------|---|---------------------------------------|---|--|---|---|-------------------------------|------------------------------|-----------------------------|----------------------------|-----------------|
| Construction of formed steel warehouses | Construction | Bentiu, Malakal, Juba | N | | 1 000 000 | | | Dec. 2022 | | | | |
| Construction of hard-wall kitchens | Construction | Juba (United Nations House and Tomping), Malakal, Bor, Yei, and Wau | N | | 240 000 | | | Sep. 2022 | | | | |
| Construction of elevated water tanks | Construction | Wau, Rumbek, Kuajok, Torit, Yambio, Aweil, Yei | N | | 770 000 | | | Jul. 2022 | | | | |