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Financing of the United Nations Mission in South Sudan

Financing arrangements for the United Nations Mission in South Sudan for the period from 1 July 2022 to 30 June 2023

Note by the Secretary-General

1. The General Assembly, by its resolution [76/291](#) on the financing of the United Nations Mission in South Sudan (UNMISS), appropriated the amount of \$1,205,450,800 for the period from 1 July 2022 to 30 June 2023, inclusive of \$1,116,609,000 for the maintenance of the Mission, \$68,213,900 for the support account for peacekeeping operations, \$12,281,300 for the United Nations Logistics Base at Brindisi, Italy, and \$8,346,600 for the Regional Service Centre in Entebbe, Uganda.

2. Since the budget for UNMISS for the period from 1 July 2022 to 30 June 2023 ([A/76/704](#)) was issued, on 16 February 2022, and the General Assembly adopted its resolution [76/291](#), substantial changes have occurred in the cost parameters and assumptions underpinning the Mission's budget for the 2022/23 period. These changes have had a significant impact on the ability of the Mission to implement its mandate, resulting in the need for additional resource requirements for the 2022/23 period.

3. The following substantial changes, the financial impact of which was not included in the approved budget for UNMISS for the 2022/23 period, are projected to result in additional requirements in the amount of \$45.3 million:

(a) The higher rate of reimbursement for standard troop and police costs and the new rate of reimbursement for mandatory predeployment coronavirus disease (COVID-19) testing approved by the General Assembly in its resolution [76/276](#), as well as the higher recreational leave allowance for contingent personnel, approved by the Assembly in its resolution [76/274](#). The impact of the above-mentioned decisions entails additional requirements in the amount of \$4.5 million;

(b) The change in the salary scale for national staff promulgated in June 2022, with a significant increase in salary rates for National Professional Officers and national General Service staff. The change in salary rates, combined with the projected lower actual average vacancy rates of 1.8 per cent and 2.0 per cent for National Professional Officers and national General Service staff, respectively,



compared with the approved rate of 4.0 per cent for both categories of staff, will result in higher salary costs for national staff in the amount of \$10.8 million;

(c) The considerably higher market prices for fuel. During the period from August 2022 to January 2023, the actual average fuel price was \$1.28 per litre of diesel and \$1.27 per litre of aviation fuel, compared with the budgeted price of \$0.99 and \$0.97, respectively. Despite the Mission's efforts to reduce annual fuel consumption to 45.8 million litres, compared with 52.4 million litres included in the approved budget, additional requirements in the amount of \$11.1 million are projected for operational costs under facilities and infrastructure, ground transportation and air operations;

(d) The continuous improvement in the performance of the deployment and serviceability of contingent-owned equipment and services for self-sustainment, which is projected to result in increased requirements in the amount of \$5.2 million;

(e) The increase in the rate of the mission subsistence allowance for military observers, staff officers and United Nations police personnel, effective 1 January 2023. The impact of the changes in the mission subsistence allowance entails additional requirements in the amount of \$5.1 million;

(f) The increase in the contractual costs for the rental and operation of helicopters owing to higher global market prices, which entails additional requirements in the amount of \$8.6 million.

4. Concurrently, during the current period, the following changes to cost parameters emerged and are expected to enable the Mission to partially offset the above-mentioned increased requirements by \$32.0 million:

(a) The lower common staff costs and the projected higher than planned vacancy rates for international staff owing to high turnover of mission personnel. The combined effect of these factors will result in reduced requirements in the amount of \$13.8 million;

(b) The lower costs for rations for personnel of the military contingents and formed police units, owing to lower prices for combat-ready ration packs and the lower costs for inland delivery, which is projected to result in reduced requirements in the amount of \$6.1 million;

(c) The non-requirement for most of the budget provision for freight for deployment of contingent-owned equipment in the amount of \$6.1 million;

(d) The lower costs for the rental and operation of fixed-wing aircraft owing to the non-replacement of one aircraft due to the difficulty of obtaining the required aircraft in the current market. This is projected to result in reduced requirements in the amount of \$6.0 million.

5. In addition, during the 2022/23 period, UNMISS has reprioritized, curtailed and/or deferred activities to the extent possible, with the aim of minimizing the impact of the non-budgeted higher costs and absorbing the shortfall as much as possible. In doing so, the Mission was able to absorb additional requirements in the amount of \$3.2 million in multiple areas, including through the deferral of purchase of construction materials and engineering supplies, lower requirements in maintenance or camp support services following a bidding exercise at the end of the service with the previous contractor, and the lower requirement in mine action services due to the removal of two units of explosive detection dog teams as well as ammunition management services.

6. UNMISS plans to effect the redeployment of funds within and between groups of expenditure to implement the measures provided in the preceding paragraphs and

ease the financial challenge that it is facing. Once the above-listed actions are implemented, the Mission is left with a shortfall of \$10.1 million for fuel, which cannot be absorbed further within the existing financial resources.

7. On the basis of its operational requirements and expenditure projections, and given the Mission's limited ability to absorb the above-mentioned additional requirements within its existing approved resources – without risk to the safety and security of United Nations personnel and property or a significant cut to its mandated activities – UNMISS therefore requires additional resources in the amount of \$10.1 million.

8. Additional resources in the amount of \$10.1 million are required to honour the Mission's financial obligations and commitments across all its operations.

9. Under the exceptional circumstances addressed in the present note, the requested additional appropriation and assessment for UNMISS for the 2022/23 financial period is critical to allowing the continuity of the Mission's operations without detriment to the implementation of its mandate.

Actions to be taken by the General Assembly

10. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **To appropriate the amount of \$10,100,000 for the maintenance of the Mission for the 12-month period from 1 July 2022 to 30 June 2023, in addition to the amount of \$1,116,609,000 already appropriated for the same period for the maintenance of the Mission under the terms of General Assembly resolution [76/291](#);**

(b) **To assess the total amount in paragraph (a) above, in addition to the amount of \$1,116,609,000 already assessed for the period from 1 July 2022 to 30 June 2023.**

Additional resource requirements for the period from 1 July 2022 to 30 June 2023

(Thousands of United States dollars)

Category	Apportionment	Planned redeployments inward (outward)	Additional requirements	Total requirements
	(1)	(2)	(3)	(4)=(1)+(2)+(3)
Military and police personnel				
Military observers	8 127.9	(44.2)	—	8 083.7
Military contingents	448 666.4	(5 180.2)	—	443 486.2
United Nations police	21 517.5	3 917.4	—	25 434.9
Formed police units	26 680.4	(277.4)	—	26 403.0
Subtotal	504 992.2	(1 584.4)	—	503 407.8
Civilian personnel				
International staff	217 198.3	(13 810.5)	—	203 387.8
National Professional Officers	16 840.1	3 834.1	—	20 674.2
National General Service staff	57 042.0	6 968.4	—	64 010.4
United Nations Volunteers	26 200.7	—	—	26 200.7
General temporary assistance	3 778.9	497.3	—	4 276.2
Government-provided personnel	1 356.5	(69.6)	—	1 286.9
Subtotal	322 416.5	(2 580.3)	—	319 836.2
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	347.5	(6.4)	—	341.1
Official travel	2 063.2	—	—	2 063.2
Facilities and infrastructure	85 027.1	35.8	7 918.0	92 980.9
Ground transportation	13 006.0	1 072.5	552.8	14 631.3
Air operations	100 803.9	3 286.4	1 629.2	105 719.5
Marine operations	2 415.2	67.0	—	2 482.2
Communications and information technology	31 470.1	159.5	—	31 629.5
Medical	1 825.1	—	—	1 825.1
Special equipment	—	—	—	—
Other supplies, services and equipment	49 242.2	(450.1)	—	48 792.1
Quick-impact projects	3 000.0	—	—	3 000.0
Subtotal	289 200.3	4 164.7	10 100.0	303 465.0
Gross requirements	1 116 609.0	—	10 100.0	1 126 709.0
Staff assessment income	27 344.4	—	—	27 344.4
Net requirements	1 089 264.6	—	10 100.0	1 099 364.6
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	1 116 609.0	—	10 100.0	1 126 709.0