



General Assembly

Distr.: General
1 February 2024

Original: English

Seventy-eighth session

Agenda item 157

Financing of the United Nations Mission in South Sudan

Budget for the United Nations Mission in South Sudan for the period from 1 July 2024 to 30 June 2025

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2024 to 30 June 2025, which amounts to \$1,281,235,700.

The proposed budget in the amount of \$1,281,235,700 represents an increase of \$132,399,200, or 11.5 per cent, compared with the apportionment of \$1,148,836,500 for the 2023/24 period.

During the period from 1 July 2024 to 30 June 2025, UNMISS will continue to implement its expanded mandate, as outlined by the Security Council in its resolution [2677 \(2023\)](#), to advance a three-year strategic vision 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. The Mission will focus on creating a conducive environment for holding elections; support the implementation of key transitional benchmarks contained in the Revitalized Agreement; enhance protection of civilians initiatives; intensify grass-roots civil and political engagements to promote peaceful coexistence, political and civic space and effective participation in peace consolidation processes at all levels; support rule of law institutions and promote accountability and access to justice; and strengthen strategic partnerships and promote greater coherence between international partners to advance political dialogue between the parties.

The budget provides for the deployment of 242 military observers, 16,758 military contingent personnel, 733 United Nations police officers, 1,280 formed police unit personnel, 974 international staff (including 51 positions funded under general temporary assistance), 175 National Professional Officers (including 4 positions funded under general temporary assistance), 1,304 national General Service staff (including 12 positions funded under general temporary assistance), 464 United Nations Volunteers and 88 Government-provided personnel.

The total resource requirements for UNMISS for the financial period from 1 July 2024 to 30 June 2025 have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to the following components, which have been aligned with the mandate endorsed by the Security Council in its resolution [2677 \(2023\)](#): (a) protection of civilians; (b) monitoring, investigating and reporting on violations of international humanitarian law and violations and abuses of human rights; (c) creating the conditions conducive to the delivery of humanitarian assistance; (d) supporting the implementation of the Revitalized Agreement and the peace process; and (e) support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

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

Financial resources

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

Category	Expenditure (2022/23)	Apportionment ^a (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
Military and police personnel	504 260.1	511 894.1	581 714.1	69 820.0	13.6
Civilian personnel	322 418.1	323 013.8	354 041.2	31 027.4	9.6
Operational costs	294 979.6	313 928.6	345 480.4	31 551.8	10.1
Gross requirements	1 121 657.8	1 148 836.5	1 281 235.7	132 399.2	11.5
Staff assessment income	29 672.2	29 758.4	31 893.9	2 135.5	7.2
Net requirements	1 091 985.6	1 119 078.1	1 249 341.8	130 263.7	11.6
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	1 121 657.8	1 148 836.5	1 281 235.7	132 399.2	11.5

^a Approved resources are exclusive of resources authorized under commitment authority of \$15,451,500 gross (\$15,346,500 net) for the 2023/24 period.

Human resources^a

	Military observers	Military contingents	United Nations police	Formed police units	Inter- national staff	National Professional Officers	National General Service staff	Temporary positions ^b	United Nations Volunteers ^c	Government- provided personnel	Total
Executive direction and management											
Approved 2023/24	—	—	—	—	57	10	14	1	8	—	90
Proposed 2024/25	—	—	—	—	58	10	14	1	9	—	92
Components											
Protection of civilians											
Approved 2023/24	242	16 758	733	1 280	113	59	200	—	67	—	19 452
Proposed 2024/25	242	16 758	733	1 280	113	59	200	—	67	—	19 452
Monitoring, investigating and reporting on violations of international humanitarian law and violations and abuses of human rights											
Approved 2023/24	—	—	—	—	64	33	45	—	42	—	184
Proposed 2024/25	—	—	—	—	64	33	45	—	42	—	184
Creating the conditions conducive to the delivery of humanitarian assistance											
Approved 2023/24	—	—	—	—	18	5	21	—	12	—	56
Proposed 2024/25	—	—	—	—	18	5	21	—	12	—	56
Supporting the implementation of the Revitalized Agreement and the peace process											
Approved 2023/24	—	—	—	—	42	13	6	11	13	88	173
Proposed 2024/25	—	—	—	—	42	13	6	57	23	88	229
Support											
Approved 2023/24	—	—	—	—	623	51	998	8	308	—	1 988
Proposed 2024/25	—	—	—	—	628	51	1 006	9	311	—	2 005
Total											
Approved 2023/24	242	16 758	733	1 280	917	171	1 284	20	450	88	21 943
Proposed 2024/25	242	16 758	733	1 280	923	171	1 292	67	464	88	22 018
Net change	—	—	—	—	6	—	8	47	14	—	75

^a Represents highest level of authorized/proposed strength.

^b Funded under general temporary assistance.

^c Includes international and national United Nations Volunteers.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) 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 2677 (2023), by which the Council extended the mandate until 15 March 2024.

2. The Mission is mandated to assist the Security Council in advancing a three-year strategic vision 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, and the subsequent agreement on the road map to a peaceful and democratic end to the transitional period signed by the parties to the Agreement on 4 August 2022.

3. Within this overall objective, and reflecting the expanded mandate on the protection of civilians and on electoral support, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (protection of civilians; monitoring, investigating and reporting on violations of international humanitarian law and violations and abuses of human rights; creating the conditions conducive to the delivery of humanitarian assistance; supporting the implementation of the Revitalized Agreement and the peace process; and support).

4. Pursuant to Security Council resolution 2677 (2023), the Mission will continue the implementation of its four-pillared mandate with expansion in the areas of protection of civilians and electoral support. First, the Security Council requested the Mission to use all necessary means to ensure effective, timely and dynamic protection of civilians under threat of physical violence through a comprehensive and integrated approach, not only “within its capacity and areas of deployment” as in the previous resolution, but “irrespective of the source or location of such violence”. Second, the Council, underscoring that elections should be viewed as a phased approach, requested the Mission to focus in the near-term on key conditions, including the prevention of a further escalation of political violence; creation of conditions for an inclusive, constitutional drafting and review process; and the prerequisite inclusive civil space to conduct free and fair elections, including through technical assistance and capacity-building, to support mechanisms of the Revitalized Agreement.

5. The expected accomplishments would lead to the fulfilment of the Security Council’s objective within the lifetime of the Mission, and the indicators of achievement measure progress towards the accomplishments during the budget period. The human resources of UNMISS in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission’s executive direction and management, which is attributed to the Mission as a whole. Variances in the number of personnel compared with the 2023/24 budget have been explained under the respective components.

6. The Mission headquarters is located at three sites in Juba: United Nations House and the UNMISS compounds in Topping and Durupi. The Mission has 10 field offices, including the Juba field office, which is co-located with the Mission headquarters in Juba. In addition, UNMISS has nine field or company operating bases and two temporary operating bases. During the 2024/25 period, in line with operational requirements, in particular to address the expansion of its mandate on the protection of civilians, the Mission’s presence will be further expanded to include six additional locations.

B. Planning assumptions and mission support initiatives

7. The agreement on the road map to a peaceful and democratic end to the transitional period of the Revitalized Agreement extended the transitional period until 22 February 2025, with elections scheduled to take place in December 2024. Although the road map was generally welcomed by the parties and stakeholders to the Revitalized Agreement, it has not yet met the expectations it had initially created due to its partial and in some cases non-implementation of key outstanding tasks included in the Revitalized Agreement.

8. There has been slow progress on key pieces of legislation related to the constitution-making process and political parties. The National Elections Act, 2012 (Amendment) Act, 2023 was signed into law on 25 September 2023. On 3 November 2023, the Political Parties Council, the National Elections Commission and the National Constitutional Review Commission were reconstituted. The members of the Political Parties Council were sworn in in November 2023, while 43 out of 58 members of the National Constitutional Review Commission were sworn into office in December 2023. The National Elections Commission members took their oath of office in January 2024. The legislative bills relating to security, which are also critical to holding inclusive and credible elections at the end of the transitional period, are under consideration by the legislature.

9. The implementation of transitional security arrangements is partially complete, pending the deployment of the first batch of graduates of the Necessary Unified Forces, the training and graduation of the remaining members and their subsequent integration into the unified South Sudan People's Defence Forces, and the unified National Police Service, as well as into the unified National Security Service, the National Prison Service, the National Wildlife Service and the National Civil Defence Service. While the graduation of the first batch was an important step within a broader process of transitional security arrangements after recurrent disagreement between the parties, their deployment and integration, which will provide a basis for implementing other key benchmarks of the Revitalized Agreement and enable the curbing of subnational violence, would require additional political will as well as the provision of adequate and sustainable resources.

10. During the 2024/25 period, UNMISS, as well as regional and international partners, will provide political, technical, operational, logistical and security assistance for the implementation of the key outstanding transitional benchmarks contained in the Revitalized Agreement. This includes support for the elections, assuming the current electoral timeline is maintained. In response to these expectations, UNMISS will support the electoral process in a phased manner. In phase I, the Mission will continue to focus on supporting the creation of an environment conducive to the holding of elections, including support for the constitutional review process, the expansion of civic and political space and the finalization of the necessary legal and institutional framework, in addition to capacity-building of national institutions. Resource requirements for phase I of electoral support reflect the multifaceted challenges facing South Sudan in this endeavour, which include the absence of institutional knowledge or experience in electoral management. The implementation of phase I was scaled up during the 2023/24 period, following the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments to enable the Mission to provide electoral support, including the recruitment of 15 general temporary assistance positions. The proposed budget for the 2024/25 budget includes a total amount of \$13.2 million to support the electoral process, as follows:

<i>Description</i>	<i>Approved 2023/24</i>	<i>Proposed 2024/25</i>	<i>Increase</i>
Civilian personnel			
United Nations Volunteers (10 international United Nations Volunteers)	–	372.7	372.7
General temporary assistance (36 international and 10 national staff)	1 608.0	7 672.6	6 064.6
Subtotal	1 608.0	8 045.3	6 437.3
Operational costs			
Consultants and consulting services (10 consultants for 90 days)	268.6	715.2	446.6
Official travel	69.1	340.1	271.0
Facilities and infrastructure (office and accommodation for staff)	–	1 191.4	1 191.4
Ground transportation (25 light passenger vehicles)	–	739.3	739.3
Marine operations (shipping containers)	–	86.4	86.4
Communications and information technology (information technology equipment and services)	–	642.9	642.9
Other supplies, services and equipment (programmatic activities (\$605,800), freight (\$372,600), individual contractors (\$181,700) and promotional material (\$300,000))	360.0	1 460.1	1 100.1
Subtotal	697.7	5 175.4	4 477.7
Total	2 305.7	13 220.7	10 915.0

11. The Mission will scale up its electoral support in phase II to include technical assistance as well as operational, logistical and security support to facilitate the preparations for and conduct of elections by the National Elections Commission in December 2024. The scale-up will depend on progress made with regard to, inter alia, the deployment of properly trained and equipped unified forces; the adoption of a permanent constitution framework; the establishment of electoral institutions and mechanisms, including the National Elections Commission, the Political Parties Council and the National Constitutional Review Commission; and the establishment of a clear electoral framework, including voter registration modalities and electoral dispute resolution mechanisms.

12. Resource requirements for phase II will be requested in due course, depending on the progress made towards achieving the necessary conditions to hold elections during the 2024/25 period.

13. As the country embarks on preparations for the conduct of elections and security sector reforms, the existing political tensions, including with armed groups outside the peace process, will remain an important element of the Mission's planning assumption for the 2024/25 period. The Mission's support for the key stakeholders will remain essential to ensuring an inclusive political process and opening the political and civic space that is critical not only for elections, but also for the stability and consolidation of peace in South Sudan in the long run. United Nations electoral assistance will be essential for overcoming challenges foreseen in the process and building trusted electoral management institutions.

14. The operational environment will continue to be defined by subnational and intercommunal violence, particularly cattle raids, revenge killings and abductions, economic pressures and persisting barriers to the implementation of women and peace and security priorities. While the unification process of the necessary forces is expected to make progress, the extent to which their deployment will impact the security environment of South Sudan remains uncertain. In the run-up to the elections,

the country would likely expect to witness increased conflict and violence that are tied to political contests over power and dwindling resources, ethnic divides, land and territorial disputes, and economically driven criminality owing to a deteriorating economic environment and adverse weather conditions. Heightened efforts will be required to support comprehensive dialogue, strengthen rule of law mechanisms, promote local peace and create favourable grounds for the implementation of the Revitalized Agreement.

15. In the greater Upper Nile region, the underlying drivers of subnational violence along the Tonga-Malakal corridors have remained unaddressed, and the context is expected to contribute to further polarization between the Nuer and the Shilluk communities, including at and around the Malakal protection of civilians site and in Malakal town. In Jonglei, with limited Government response, cattle raids allegedly committed by the Murle are expected to continue, with an uptick in incidents during the dry season when mobility increases.

16. In the greater Equatoria region, operations of the South Sudan People's Defence Forces against the National Salvation Front are expected to continue, with civilians at risk of being caught in clashes and being accused by each side of associating with the other. Meanwhile, civilian disarmament campaigns, announced to be conducted across South Sudan to create a conducive environment for elections, might also create tensions if perceived as unfair or unbalanced. Intercommunal tensions and insecurity due to drivers of conflict around land ownership and land use are likely to persist and worsen protection concerns in several areas of the region, including around Mangalla (Central Equatoria) and areas of Mundri West (Western Equatoria). In Tambura (Western Equatoria), intercommunal grievances and resulting tensions have also remained unresolved.

17. In the greater Bahr-el-Ghazal region, as the status of the Abyei Administrative Area remains unresolved, intercommunal violence is expected to continue between the Dinka Twic and the Dinka Ngok as both assert their claims of land ownership, control over economic hubs and strengthened political influence. Meanwhile, dialogue, confidence-building and support for justice mechanisms will continue to be instrumental in addressing economic hardships, the proliferation of small and light weapons and competition over land ownership and political influence, which are underlying drivers of cyclical cattle-raiding violence between communities in Warrap, Lakes and Unity States.

18. Following the adoption of Security Council resolution [2677 \(2023\)](#), an independent, Headquarters-led military and police capability study was carried out to examine the Mission's fitness for purpose and ability to protect civilians across the country, as required by the new mandate. The study acknowledged that there had been a fundamental shift in the security situation in the Mission's area of operation. The study further noted that, because the current force reserve battalion is split into two force components, its capacity to respond during a crisis is limited, which hampers the Mission's flexibility to respond as required by the new mandate. In this context, and considering the likelihood of pre- and post-election violence, the study presented recommendations for an increase in force and police personnel and capabilities, to enhance the protection of civilians. The study also recommended the enhancement of land and riverine mobility capabilities to ensure robust force projection in order to guarantee the protection of civilians and ensure the safe supply of humanitarian assistance. The study acknowledged the Mission's plan to establish 11 temporary operating bases in support of the new mandate on the protection of civilians and on electoral support.

19. The Mission will implement the recommendations of the study in a sequential manner based on prioritized operational needs. The authority to enter into

commitments granted by the Advisory Committee during the 2023/24 period included additional resources to fund the deployment of one infantry battalion and two platoons of formed police units. The deployment of the battalion to bases in Bor and Juba to serve as the Mission's force reserve, as well as the two formed police platoons in Malakal, is on schedule to take place during the last quarter of the 2023/24 period. During the 2024/25 period, the Mission will deploy an additional base defence unit to Malakal, one formed police unit to Wau and one formed police platoon to Juba. With regard to mobility enhancement, the Mission will deploy an additional 55 all-terrain vehicles as contingent-owned equipment and will deploy one landing craft tank to increase force mobility on the river Nile. The Mission will continue to address the protection of civilians through a three-tiered approach encompassing dialogue and engagement, the provision of physical protection and the establishment of a protective environment.

20. The human rights situation will need to be monitored closely, with women and children remaining especially vulnerable to serious human rights violations, such as conflict-related sexual violence and grave violations of children's rights, including the recruitment and use of children by armed forces and groups. Unresolved root causes of conflict and political interests remain a major problem for the sustainable resolution of communal conflicts. The Mission will strengthen its support and advice to the Government in carrying out its primary obligation to protect civilians and their basic human rights and towards making progress on tasks that advance the peace process, as well as activities specifically targeting the protection needs of vulnerable populations.

21. The humanitarian situation across South Sudan has further worsened in the last year, with 9.4 million people in need of assistance and 2.0 million people displaced internally as at December 2023. Food insecurity, subnational and intercommunal violence, conflict, explosive hazards and disease outbreaks will continue to drive the humanitarian needs during the 2024/25 period. Displacement induced by sporadic violence and climate shocks remains a complex cyclical pattern in South Sudan and is expected to continue to affect the humanitarian situation. Hundreds of thousands of civilians remain displaced within Unity, Jonglei, Central Equatoria, Warrap, Upper Nile and Western Equatoria States, among others. Climate-related events, such as flooding and drought, are expected to continue, if not increase in intensity, duration and frequency, thereby exacerbating competition between communities over already scarce resources. At the same time, prolonged dry season and drought in Eastern Equatoria, Central Equatoria, Unity, Jonglei and Lakes States have negatively affected food systems. The current prolonged El Niño phenomenon is expected to worsen the situation during 2024 and into 2025, creating increased demand for humanitarian food assistance. In addition, the influx into South Sudan of refugees and South Sudanese living in Sudan, totalling 531,800 as at January 2024, is expected to continue as long as the prospect of cessation of violence in the Sudan remains limited. The challenges for returnees remain manifold and include unresolved land, housing and property issues. In this context, humanitarian operations will therefore remain intensive despite various logistical, financial and operational impediments. The Mission will continue to provide support within its capacity upon request, to create conditions conducive to the delivery of humanitarian assistance.

22. In line with the Action for Peacekeeping Plus initiative of the Secretary-General and the action plan to improve the safety and security of peacekeepers, UNMISS will remain committed to advancing its political strategy, ensuring accountability of and to, its peacekeepers, strengthening strategic communications across all relevant platforms and enhancing the strategic and operational integration of Mission-wide plans and processes. In addition, the Mission will continue to support women's full, equal and meaningful participation in all peace and political processes and the

inclusion of youth in such processes, as well as effective and accountable performance and mandate implementation.

23. With regard to access denial in violation of the status-of-force agreement, the monthly meetings of the high-level coordination forum between UNMISS and the Revitalized Transitional Government of National Unity are expected to continue to contribute to overall and good communication and coordination between the Mission and South Sudanese security and government officials to facilitate the Mission's operations. While access denials have decreased considerably since 2020, there has been a perceptible increase in access denials from early 2022 in some parts of the country. The Mission will continue to address the access denials both at the high-level coordination forum and with state-level authorities.

Mission support initiatives

24. During the 2024/25 period and in support of the expanded mandate on the protection of civilians, the Mission Support Division will prioritize the construction of accommodation facilities for the additional uniformed personnel and the construction of six team sites to extend its footprint in conflict-sensitive areas to address imminent security concerns. Given the expanded electoral mandate, the Mission will prioritize the rapid recruitment of additional electoral civilian personnel upon approval by the General Assembly, as well as the construction or rehabilitation of offices and accommodation for the additional electoral personnel.

25. In the light of the rising costs for the rental and operation of rotary-wing aircraft, the Mission replaced four rotary-wing aircraft whose contracts expired during the 2023/24 period with fixed-wing aircraft, resulting in cost savings of approximately \$7.0 million, which are reflected in the proposed budget.

26. The Mission will reinforce its Staff Counselling Unit with resources through contractual services to provide counselling and psychosocial support services to its personnel, given the challenging working environment and unstable security situation, which is expected to worsen during the period leading up to the elections and their aftermath.

27. During the 2024/25 period, cognizant of the scope of its mandate priorities, the Mission will limit itself to the implementation of ongoing multi-year projects and two new projects needed to enhance the safety of the Mission's personnel and assets. In this regard, seven of the nine projects included in the proposed budget were initiated during previous budget periods and include two projects with an estimated cost of \$1 million or more: (a) the construction of reinforced bunkers for field offices to upgrade the facilities to the standard recommended by the Department of Safety and Security; and (b) continuation of the construction of a concrete helipad at Renk and Leer for safe air operations. The proposed new projects are the rehabilitation of ammunition storage areas to address serious safety concerns; and the construction of elevated water tanks at airfields, airports and major landing sites to ensure availability of water at adequate pressure in the event of a fire emergency.

28. In accordance with the environmental policy for the United Nations Secretariat, UNMISS will continue to implement measures to mitigate its environmental impact and to reduce its overall environmental footprint. In this regard, the Mission will continue to undertake improvements to the management of its wastewater and solid waste, including through the installation of solid waste management yards across its locations to facilitate the segregation of recyclable waste. With regard to renewable energy, the Mission will increase its collaboration with the Juba Electricity Distribution Company to provide electricity from renewable sources to parts of Tomping camp. In addition, UNMISS plans to expand the use of renewable energy from external suppliers to additional priority sites. The Mission will continue the

consolidation of generators into centralized powerhouses and connect contingents to United Nations-owned generators, thereby reducing fuel consumption and the Mission's carbon footprint. UNMISS will also continue to curb water consumption by closely monitoring water usage and implementing effluent-treated water recycling, thereby reducing the energy costs of pumping and treatment. The Mission will also continue the implementation of the field remote infrastructure monitoring system to track the Mission's efforts to reduce fuel usage and conserve water.

29. The proposed budget for the 2024/25 period reflects the establishment of 75 new posts and positions and the conversion of one international United Nations Volunteer position into a national position. The proposed new establishments comprise: 6 international staff posts (1 D-1, 1 P-3 and 4 Field Service); 8 national General Service posts; 36 international staff positions funded under general temporary assistance (2 P-5, 25 P-4, 8 P-3 and 1 Field Service); 11 national General Service positions funded under general temporary assistance; 13 international United Nations Volunteer positions; and 1 national United Nations Volunteer position. The proposed posts and positions will enable the Mission to implement its expanded mandate on the protection of civilians and on electoral support, in addition to providing adequate resources to strengthen the management capacity of the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator).

30. The estimated resource requirements for the maintenance and operation of the Mission for the 2024/25 financial period amount to \$1,281,235,700, an increase of \$132,399,200, or 11.5 per cent, compared with the approved budget for the 2023/24 period of \$1,148,836,500. The estimates for the 2024/25 period reflect: (a) the increased requirements for military and police personnel, owing primarily to the planned deployment of additional military and police personnel, the provision for mobilization costs for a new rations contract and higher rates for mission subsistence allowances; (b) the increased requirements for civilian personnel, attributable primarily to the proposed establishment of 75 new posts and positions in support of the Mission's expanded mandate on the protection of civilians and on electoral support; and (c) the increased requirements for operational costs, attributable primarily to the proposed acquisitions to support the deployment of additional uniformed and civilian personnel, including the establishment of accommodation, the provision of information technology and communication equipment, and the establishment of six team sites to expand the Mission's footprint in hotspot areas in line with its expanded mandate on the protection of civilians.

C. Regional mission cooperation

31. During the 2024/25 period, UNMISS will continue to work closely with the Intergovernmental Authority on Development (IGAD), the African Union and the diplomatic community to support the coordinated, strategic and participatory implementation of the Revitalized Agreement and peace process, including through strengthened international engagement. UNMISS will continue to coordinate closely with the Office of the Special Envoy of the Secretary-General 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.

32. UNMISS will continue to undertake coordination arrangements with other regional mission partners, such as the United Nations Interim Security Force for Abyei (UNISFA) to implement its mandated support to the Joint Border Verification and Monitoring Mechanism, including through working group arrangements on logistics, security, operations and communications issues. In addition, UNMISS will continue to support UNISFA air operations through dedicated passenger flights as

needed and requested, within its capacity. The Mission will also continue to support the UNISFA liaison office in Juba, as needed.

33. The Regional Service Centre in Entebbe, Uganda, will continue to provide services to UNMISS in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlements and official travel, claims processing, including education grants and reimbursement for mission-related travel, cashier services, training and conference services, transport and movement control. The United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, through the Entebbe Support Base, will continue to provide services to UNMISS on a cost-recovery basis.

34. The Mission will continue to use the Global Procurement Support Section in Entebbe to streamline procurement services in the Central and Eastern African regions through joint regional acquisition planning, the development of the regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts.

D. Partnerships, country team coordination and integrated missions

35. System-wide coordination and integrated planning and programming will remain one of the key priorities for UNMISS during the 2024/25 period as the Mission seeks to enhance coherence and impact across the United Nations system by pursuing complementarity between mandated activities and the implementation of the United Nations Sustainable Development Cooperation Framework for the period 2023–2025. A joint steering committee will continue to provide oversight and guidance on the implementation of the Framework.

36. The Mission will also continue to work collaboratively with key partners, including humanitarian and development actors, to: (a) strengthen efforts to effectively meet people's needs, mitigate risks and vulnerabilities, and create a secure environment to support the safe, voluntary and dignified return of displaced persons; (b) protect civilians, especially women and children; (c) promote women's participation in leadership and decision-making and gender equality; and (d) support the implementation of the Revitalized Agreement. To that end and to strengthen cooperation and the integration of activities across the country, the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) will continue to facilitate coordination between UNMISS, the United Nations country team, the humanitarian country team and other partners.

37. Strategic mobilization and the alignment of United Nations-wide peacebuilding efforts in a coherent and mutually supportive manner will continue to be supported through the South Sudan reconciliation, stabilization and resilience trust fund initiative. The trust fund will continue to employ an area-based approach that concentrates resources and combines the diverse capacities of partners across the triple nexus to deliver shorter-term security and stability measures that break the cycle of violence. With a growing emphasis on the need for political engagement, the partners of the trust fund will continue to leverage the Mission's good offices to secure the necessary political will among elites at the local and national levels to stabilize volatile areas. During the 2024/25 period, UNMISS will continue to implement two ongoing programmes funded through the trust fund to strengthen the rule of law in Jonglei and the Greater Pibor Administrative Area.

E. Results-based budgeting frameworks

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

Executive direction and management

39. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff						National staff			UNV			Total	
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal		
Office of the Special Representative of the Secretary-General														
Approved posts 2023/24	1	1	3	2	2	9	–	3	3	–	–	–	12	
Proposed posts 2024/25	1	1	3	2	2	9	–	3	3	–	–	–	12	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Special advisers														
Approved posts 2023/24	–	–	1	–	2	3	1	1	2	1	–	1	6	
Proposed posts 2024/25	–	–	1	–	2	3	1	1	2	1	–	1	6	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Office of the Chief of Staff														
Approved posts 2023/24	–	1	2	2	3	8	2	2	4	1	–	1	13	
Proposed posts 2024/25	–	1	2	2	3	8	2	2	4	1	–	1	13	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Field Support Office														
Approved posts 2023/24	–	–	1	1	1	3	–	1	1	1	–	1	5	
Proposed posts 2024/25	–	–	1	1	1	3	–	1	1	1	–	1	5	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Strategic Planning Unit														
Approved posts 2023/24	–	–	2	1	–	3	–	–	–	1	–	1	4	
Proposed posts 2024/25	–	–	2	1	–	3	–	–	–	1	–	1	4	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Best Practices Unit														
Approved posts 2023/24	–	–	–	1	–	1	1	–	1	–	–	–	2	
Proposed posts 2024/25	–	–	–	1	–	1	1	–	1	–	–	–	2	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Legal Affairs Unit													
Approved posts 2023/24	–	–	3	2	1	6	3	1	4	2	–	2	12
Proposed posts 2024/25	–	–	3	2	1	6	3	1	4	2	–	2	12
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team													
Approved posts 2023/24	–	1	3	1	2	7	3	1	4	1	1	2	13
Proposed posts 2024/25	–	1	3	1	2	7	3	1	4	–	2	2	13
Net change	–	–	–	–	–	–	–	–	–	(1)	1	–	–
Office of the Deputy Special Representative of the Secretary-General (Political)													
Approved posts 2023/24	1	–	3	2	2	8	–	3	3	–	–	–	11
Proposed posts 2024/25	1	–	3	2	2	8	–	3	3	–	–	–	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)													
Approved posts 2023/24	1	–	4	2	2	9	–	2	2	–	–	–	11
Proposed posts 2024/25	1	1	4	2	2	10	–	2	2	–	1	1	13
Net change	–	1	–	–	–	1	–	–	–	–	1	1	2
Approved temporary positions ^a 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions ^a 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)													
Approved 2023/24	1	–	5	2	2	10	–	2	2	–	–	–	12
Proposed 2024/25	1	1	5	2	2	11	–	2	2	–	1	1	14
Net change	–	1	–	–	–	1	–	–	–	–	1	1	2
Subtotal													
Approved posts 2023/24	3	3	22	14	15	57	10	14	24	7	1	8	89
Proposed posts 2024/25	3	4	22	14	15	58	10	14	24	6	3	9	91
Net change	–	1	–	–	–	1	–	–	–	(1)	2	1	2
Approved temporary positions ^a 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions ^a 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Total													
Approved 2023/24	3	3	23	14	15	58	10	14	24	7	1	8	90
Proposed 2024/25	3	4	23	14	15	59	10	14	24	6	3	9	92
Net change	–	1	–	–	–	1	–	–	–	(1)	2	1	2

^a Funded under general temporary assistance.

40. The summary of proposed staffing changes under the Mission's executive direction and management is set out in table 2.

Table 2

Human resources: executive direction and management

	Number/change	Level	Functional title	Action
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)				
Post	+1	D-1	Principal Coordination Officer	Establishment
Position	+1	National UNV	Victims' Rights Officer	Establishment
Subtotal	+2			
Mine Action Programme				
Position	1	P-5	Senior Programme Management Officer	Continuation
Conduct and Discipline Team				
Positions	-1	International UNV	Outreach Assistant	Conversion
	+1	National UNV	Outreach Assistant	Conversion
Subtotal	–			
Total (Establishment)	+2			

Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

Principal Coordination Officer

41. The Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) is mandated to ensure adequate coordination of the activities of the Mission and the United Nations country team. The Office is responsible, inter alia, for leading the coordination of humanitarian, development and recovery activities in South Sudan, and for ensuring that concerns and contributions from both development and humanitarian actors in the country are brought to the attention of the Special Representative of the Secretary-General for South Sudan, as head of the United Nations in South Sudan and coordinator of international support for the implementation of the Revitalized Agreement. In the context of transition planning, the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), in line with Security Council resolution [2677 \(2023\)](#), is responsible for ensuring that UNMISS and all relevant United Nations agencies, funds and programmes and other stakeholders are

actively engaged in the integrated planning and coordination of interventions in South Sudan.

42. Given the important function of the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) within an integrated multidimensional mission, the ongoing efforts to ensure that it is able to effectively support its mandate-related functions and in line with Security Council resolution 2594 (2021), the Secretariat continues to strengthen coherence and collaboration between the respective pillars in mission settings. An appropriately sized and dedicated capacity in the mission structure is required to support the Office in carrying out its cross-pillar function within the Mission and to provide sufficient support for its role in coordinating the work of the various units reporting to the Office. To ensure a predictable and stable capacity, and building on an initial review, the Secretariat undertook an in-depth study of 11 field missions to formulate a common approach to objectively assess the enhanced managerial and coordination support requirements for the Office in both peacekeeping and special political missions. This study showed that, while a dedicated senior staff member providing support to the Office was required, the level of this position should be differentiated depending on (a) the number of units reporting to the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator); and (b) the number of substantive mandate points assigned to the Office. UNMISS has a larger and comparable number of mandate points and reporting units, and hence the Office requires the support of a Principal Coordination Officer at the D-1 level.

43. In the context of the above, it is proposed that one post of Principal Coordination Officer (D-1) be established to support the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) in, inter alia, effectively and strategically connecting all three pillars; engaging effectively on integrated strategy and planning with heads of components across the Mission, as well as the heads of United Nations specialized agencies, funds and programmes that form the country and humanitarian teams; and advising on programmatic integration and appropriate interaction with donors, diplomatic missions and regional organizations in the country.

Victims' Rights Officer

44. The Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) is also mandated to implement the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel by enhancing efforts to take remedial actions towards victims of abuse. The Office coordinates with United Nations system actors, civil society organizations and legal assistance networks to ensure that victims receive the necessary assistance.

45. In its budget for the 2023/24 period, the Mission proposed the establishment of an international United Nations Volunteer position as a Victims Rights' Officer. The Advisory Committee recommended against the establishment of the position and trusted that the Mission would seek greater collaboration to leverage the resources available among various entities within the Mission, as well as within the United Nations country team, to address the needs of victims in a more efficient and holistic manner. The Senior Victims' Rights Officer already works with other entities within the Mission and United Nations entities to ensure a coordinated approach to the provision of support to victims. In line with this coordinated approach, the strategic and operational responsibilities of UNMISS require additional resources to ensure that effective support to victims of sexual exploitation and abuse is provided. The Senior Victims' Rights Officer is the only staff member in the Office responsible for implementing the mandate outlined above. The staff member remains in contact with

all the victims, informs them of the status of their cases and reviews and tracks the support and assistance they receive, which is coordinated with all United Nations entities, working groups and clusters, as well as with service providers.

46. The Mission has also considered the recommendations of the Advisory Committee for greater nationalization and concluded that the above functions can be undertaken by a national United Nations Volunteer. To successfully implement the pledge of the Secretary-General to put the rights and dignity of victims at the forefront of United Nations efforts to prevent and respond to sexual exploitation and abuse, the Mission seeks to enhance its capacity to uphold victims' dignity and support the timely realization of their rights. This is required to optimize interactions with victims and partners. Through substantive, technical and specialized support to the Senior Victims' Rights Officer, the capacity will enhance all facets of victim assistance initiatives. Furthermore, it will be critical to reinforce partnerships with Member States, civil society and national human rights and rule of law actors, while facilitating a cohesive and impactful approach to addressing and resolving the multifaced issues faced by victims.

47. In this regard, it is proposed that one position of Victims' Rights Officer (national United Nations Volunteer) be established to assist the Senior Victims' Rights Officer, ensure adequate coverage of the work to provide assistance to victims throughout the year, enable the new training to be rolled out successfully and ensure that all victims are kept informed in a timely manner.

Outreach Assistant

48. The Conduct and Discipline Team is mandated to help prevent and identify misconduct, as well as monitor compliance with and enforcement of the United Nations standards of conduct, using a three-pronged strategy of prevention, enforcement and remedial action. The Team ensures that all United Nations personnel, Volunteers and contractual workers uphold the highest standards of professional and personal conduct. The Team also implements outreach and awareness-raising activities for the host country's population.

49. The approved staffing establishment of the Conduct and Discipline Team includes an international United Nations Volunteer position of Outreach Assistant, whose main functions are to undertake community outreach activities in support of the Mission's implementation of the Secretary-General's new strategy on special measures for protection from sexual exploitation and abuse ([A/71/818](#)). The strategy involves in-depth interactions with communities, especially women and youth groups, including victims of sexual exploitation and abuse. These interactions are conducted with local communities, which requires knowledge of local customs and languages. In addition, the Mission has noted a reluctance among victims of sexual exploitation and abuse to interact with international personnel, given the sensitivities surrounding issues related to sexual exploitation and abuse.

50. In the context of the above, it is proposed that one position of Outreach Assistant be converted from international to national United Nations Volunteer position. The proposed nationalization will enable the Mission to reach the community it is mandated to serve in a more effective manner and enhance the community-based complaints mechanisms. Furthermore, the proposed nationalization is in line with the recommendation of the Advisory Committee to include the nationalization of posts in budget proposals and will contribute to the empowerment and promotion of the local labour force.

Senior Programme Management Officer/Chief of Mine Action Programme

51. A position of Senior Programme Management Officer/Chief of Mine Action Programme (P-5), funded under general temporary assistance, was established on 1 July 2022 to direct the implementation of the mine action programme in UNMISS. In view of the continuation of the programme in the 2024/25 period, it is proposed that the position of Senior Programme Management Officer (P-5) be retained. The incumbent will continue, inter alia, to implement the UNMISS mine action programme strategy; carry out strategic and operational planning, programme design and response to threats; provide advice to the Mission's leadership; and engage with the local authorities involved in mine action. The incumbent will also continue to oversee the delivery and performance of implementing partners.

Component 1: protection of civilians

52. In line with Security Council resolution [2677 \(2023\)](#), in which the Council requested UNMISS to use all necessary means to ensure effective, timely and dynamic protection of civilians under threat of physical violence through a comprehensive and integrated approach, the Mission will, within the mandated ceiling, strengthen its military and police footprint. The Mission will maintain a flexible, robust and effective posture and prioritize operationalization of the protection of civilians as a whole-of-mission effort.

53. To further advance the three-year strategic vision set out by the Security Council, UNMISS will continue to implement the protection of civilians strategy in an integrated manner to enhance the capacity and accountability of the Government regarding the protection of civilians, promoting peaceful coexistence between communities, fostering a culture of accountability, protecting civilians and safeguarding inclusive participation in the peace process and elections. The protection of civilians and gender analysis will be mainstreamed in all its activities along the three tiers of protection: dialogue and engagement (tier I); physical protection (tier II); and the establishment of a protective environment (tier III).

54. Under tier I, the focus will continue to be on good offices and political engagements at the national and subnational levels, to influence key government and security sector actors to intervene to protect civilians, support the implementation of the Revitalized Agreement, ensure the full, equal and meaningful participation of all the stakeholders in the peace process and identify durable solutions to protection concerns. The Mission will continue to advocate for the inclusion of protection and accountability provisions in the agreements to ensure that human rights violations, including conflict-related sexual violence, are adequately addressed. The Mission will intensify its efforts through activities advancing and supporting intercommunal reconciliation and mitigation or prevention of violence through assessment and dialogue, and other conflict-preventive and confidence-building initiatives.

55. Strategic initiatives to build trust and confidence will be supported through the Mission's good offices across its 10 field offices and support for subnational-level institutions in advancing peaceful coexistence and reconciliation to enhance social cohesion among communities and rebuild the social structures. Building on the gains made through the governors' forum, grass-roots forums and county commissioners' forums as key activities contributing to the implementation of the peace process, the Mission will continue its efforts to strengthen community-based peace structures to address the root causes of subnational violence and enhance the nexus between national and subnational stakeholders to advance political processes. In doing so, the Mission will continue to support and engage women-led civil society organizations in scaling up women's full, equal and meaningful participation in peace and governance processes.

56. The Mission will support local authorities in effectively addressing the root causes of communal conflicts, including through community violence reduction projects to sustain peace and promote peaceful coexistence by gainfully engaging vulnerable women and youth in productive activities. Target communities will be selected on the basis of the level of significant impact suffered from insecurity, intercommunal conflict and displacement. Developing youth vocational skills and supporting small businesses will help to diversify young people's livelihoods and prevent them from engaging in criminal activities.

57. The continued lack of significant progress in some aspects of the transitional security arrangements could put the sustainability of the Revitalized Agreement at risk and jeopardize the preparations for elections. The Mission, therefore, will continue to support a nationally-driven transformation of the security sector to ensure civilian control and to restore trust between the people and their security institutions. The Mission will also provide technical assistance and coordination for the development of an integrated concept for election security and for the development of innovative strategies for community violence reduction to pave the way for an inclusive disarmament, demobilization and reintegration process. The Mission will support national stakeholders to reach consensus on key outstanding issues and will continue supporting United Nations-wide efforts to professionalize security sector forces and institutions through technical support and capacity-building on cross-cutting areas of human rights, gender, and rule of law and accountability, and promote an integrated approach through the United Nations Security Sector Reform Working Group.

58. Tier II activities aim to prevent, deter and stop violence against civilians, including in the remaining protection of civilians site in Malakal and redesignated internally displaced persons sites. The Mission will expand its military and police presence across the country in potential conflict hotspots and volatile locations. The deployment of self-sustained temporary operating bases is planned across 11 locations. This presence will contribute directly to activities under all the three tiers, creating a safe environment for civilian operations while concurrently providing physical protection through the Mission's sustained presence in high-risk areas. The Mission will seek to reinforce 6 of the 11 bases into team sites that will include civilian personnel and individual police officers, as well as Government-provided personnel who will complement and continue the work carried out by military personnel to now address more long-term tier I protection through continued dialogue and engagement. The integrated nature of these team sites will further augment other areas of the Mission's mandate, such as monitoring and reporting potential human rights violations and creating awareness regarding the peace process, while ensuring that security conditions are conducive to the delivery of life-saving assistance in remote locations and areas of return and for upcoming elections. The Mission will work in an integrated manner with the United Nations specialized agencies, funds and programmes guided by the Framework for Return, Reintegration and Relocation of Displaced Persons: Achieving Durable Solutions in South Sudan.

59. Tier III of the Mission's protection of civilians activities will continue to prioritize strengthening the rule of law and justice sector to enhance the protection of civilians environment in South Sudan through the promotion of crime prevention and accountability. This will include the investigation and prosecution of serious human rights violations, including sexual and gender-based violence and conflict-related sexual violence. UNMISS will provide technical advice and support to transitional justice institutions, rule of law actors, security sector institutions and other relevant institutions at the national and subnational levels. The Mission's support will include due consideration for strengthening women's inclusion and participation in these sectors as professionals. The Mission's support will foster a culture of accountability

to enhance a secure and conducive environment for the safe, informed, voluntary and dignified return, relocation, resettlement or integration of internally displaced persons, refugees and returnees into host communities. This approach is aimed at increasing the awareness and compliance of the parties to the conflict regarding their obligations vis-à-vis the protection of civilians from conflict-related sexual violence, including the response when incidents occur, and ultimately leading to a decrease in the number of incidents of conflict-related sexual violence. In addition, it is aimed at strengthening the abilities of civil society organizations, survivors/victims and their communities to advocate for their rights. Support for the rule of law and security institutions will create an environment conducive to transparent, inclusive and genuine consultations in relation to transitional justice, security sector reform, community violence reduction, constitution-making, the electoral process and political transition.

60. The Mission will continue to support police community relation committees to provide a forum for discussion of public safety concerns, rebuilding confidence between the National Police Service and communities to promote collaboration on solutions to mitigate conflicts between communities.

61. UNMISS will continue to provide technical support to the high-level and technical-level committees for the full implementation of the Comprehensive Action Plan to End and Prevent All Grave Violations Against Children in South Sudan. In addition, UNMISS will continue to support trust-building efforts among parties to the conflict through technical support for the child protection Joint Verification Committee and joint capacity-building training.

62. The United Nations police will provide training and other capacity-building activities to the national police regarding the electoral process and addressing potential security implications, through the development of election security manuals, the conduct of awareness-rising initiatives on election security and on national electoral laws, and the provision of training on public order management.

63. The Mission will support capacity-building for state institutions to enhance service delivery that promotes sustainable and peaceful livelihoods, by providing technical guidance and support to the Relief and Rehabilitation Commission and state-level task forces on solutions to advance benchmarks enshrined in chapter III of the Revitalized Agreement that relate to the provision of durable solutions for internally displaced persons, refugees and returnees. The Mission will continue to galvanize stakeholders' efforts by providing technical support for the development and implementation of area-based return and reintegration strategies and plans that foster the peacebuilding, development, reconstruction and recovery priorities of internally displaced persons and returnees and their full and meaningful participation in processes leading to elections.

64. Mine action efforts in 2024/25 will focus on deploying operation teams that are best equipped to respond to requests from the Mission to advance the safety and security of peacekeepers and provide a safer environment for civilians and for the voluntary return and resettlement of internally displaced persons and refugees.

*Expected accomplishment**Indicators of achievement*

1.1 Enhanced protection of civilians through political engagement and processes

1.1.1 Increase in the number of initiatives undertaken by national, state and county-level governments and non-State actors to protect civilians (2022/23: 124; 2023/24: 170; 2024/25: 175)

1.1.2 Engagement with national and state authorities, communities and civil society to address issues related to the protection of civilians (2022/23: 1,530 meetings; 2023/24: 770 meetings; 2024/25: 780 meetings)

Outputs

- 12 consultative sessions with representatives of the Transitional National Legislative Assembly to promote awareness of the UNMISS mandate and activities for the protection of civilians and the safe and voluntary return of internally displaced persons
- 600 meetings at the subnational level to promote awareness of the UNMISS mandate and activities for the protection of civilians and the safe and voluntary return of internally displaced persons
- 22 meetings with state-level authorities, displaced communities, civil society and community leaders, as well as potential spoilers, to support the development of conflict management, reconciliation and social cohesion strategies at the community level, including in conflict-prone areas, to protect civilians
- 12 capacity-building sessions to promote understanding of the importance of the social and natural environment to peace and security among local stakeholders, including government authorities, community leaders, young people, women's groups, civil society actors and traditional authorities
- 10 training sessions to build capacity and raise the awareness of State and non-State actors at the national and state levels to integrate climate and security in peacebuilding operations
- 15 State and non-State actors as trainers-of-trainers, to expand training on climate security and environmental mediation to policymakers, development partners, non-governmental organizations, field practitioners, women's and youth organizations and parliamentarians
- 4 targeted training sessions for flood management committees and other specialized committees at the state level
- 12 trilateral engagements (with IGAD, the African Union and the reconstituted Joint Monitoring and Evaluation Commission) to enhance the coordination of regional and international partners in strategic advocacy and recommendations for appropriate action on the protection of civilians by responsible national institutions and stakeholders
- 8 technical-level meetings with the National Police Service and the Armed Forces and 8 senior-level meetings on the implementation of the two action plans to address conflict-related sexual violence in South Sudan
- 2 ministerial meetings, 6 national technical committee and 10 state-level technical committee meetings for the implementation of the Comprehensive Action Plan to End and Prevent All Grave Violations Against Children in South Sudan
- 1 national conference on children affected by armed conflict to find joint and sustainable solutions with a wide range of stakeholders for the greater protection of children
- 10 subnational capacity-building sessions for women ex-combatants and women associated with armed groups to enable them to integrate effectively into society and to prevent their return to armed groups, and 1 national-level donor conference on gender-responsive community violence reduction

- 300 community members, including youth and women, trained and supported through skills training and joint small-scale livelihood activities for community violence reduction
- 3 field missions to support national stakeholders in promoting apolitical, professional, efficient and accountable security in South Sudan, adhering to the rule of law, human rights, good governance and gender equity
- 250 multimedia products, including digital news and audiovisual stories, photography albums and social media engagements, 5 UNMISS press conferences, 52 broadcasts of peace initiatives, including *The Peace Makers* and *Crime Watch* programmes on Radio Miraya, to raise awareness of the Mission's objectives and activities to protect civilians

*Expected accomplishment**Indicators of achievement*

1.2 Improved protection for civilians under threat of physical violence, irrespective of the source of violence, with specific protection for women and children

1.2.1 Number of civilian casualties in South Sudan (2022/23: 5,800; 2023/24: 4,000; 2024/25: 4,000)

1.2.2 Number of mechanisms in support of the protection of women, children and youth from conflict-related and gender-based violence (2022/23: 3; 2023/24: 4; 2024/25: 4)

1.2.3 Percentage of documented victims and survivors of conflict-related sexual violence that receive psychosocial, medical and legal support (2022/23: n/a; 2023/24: n/a; 2024/25: 70)

Outputs

- 200 joint field missions with national and international partners to conflict-affected areas and return sites for the mapping of risks and threats to strengthen early warning, early response and situational awareness to protect the civilian population, with a special emphasis on women and children
- 10 workshops/dialogue forums for: (a) civilians in conflict-prone zones or areas of return; and (b) displaced communities at sites for internally displaced persons adjacent to UNMISS bases, collective centres and other areas, to support intercommunal conflict resolution, with an emphasis on the participation of women and youth in a dialogue for peace
- 8,424 unit patrol days to protect civilians in areas of concern by deterring all forms of violence, creating conditions conducive to safe and voluntary return and resettlement (13 battalions logging 54 mobile patrol days per month for 12 months)
- 840 air patrol days in support of air reconnaissance and security assessments for the protection of civilians, throughout the Mission area (70 air patrol days per month for 12 months)
- 3,960 unit patrol days of military observers operating in integrated teams (33 unit patrol days per month from each of the 10 field offices for 12 months) to deter all forms of violence against civilians by engaging with the local population and by collecting early warning information
- 360 unit patrol days by the Riverine Unit to enhance the protection of civilians along the White Nile (30 regular patrols per month for 12 months)
- 25 quick-impact projects to improve protection environments in areas with high prevalence of intercommunal violence and displacement, through support to entities related to security, justice and human rights, to improve access to protection and accountability mechanisms, particularly for women, youth and vulnerable communities, as part of the support for the peace process in South Sudan

- 35 dialogue sessions in coordination with humanitarian actors to provide technical advice to communities, including women's groups, youth groups and local authorities, to mitigate protection concerns, including through protection needs assessments, and strengthen their capacity to protect civilians
- 25 sessions to support the strengthening of government capacities in the administration of the redesignated internally displaced persons camps to address protection concerns in coordination with humanitarian actors and local authorities
- 20 field missions with the Joint Verification Committee for the verification and screening of military barracks, training centres and establishments across the country to identify, screen, register and release children associated with armed forces and groups
- 1,000 confirmed or suspected hazardous areas surveyed and cleared of explosive hazard
- 20,000 items of explosive ordnance removed or destroyed in areas where there is a threat to civilians
- 250,000 civilians receive explosive ordnance risk education to promote awareness and safety through recognizing and reporting explosive ordnance, and awareness-raising through outreach events, such as International Day for Mine Awareness and Assistance in Mine Action
- 262,800 United Nations formed police unit person days (10 personnel per patrol, 3 patrols per platoon, 4 platoons per formed police unit, 6 formed police units for 365 days) to conduct confidence- and trust-building patrols and coordinated patrols with the National Police Service
- 94,900 United Nations individual police officer operational days (2 individual police officers per patrol, 13 patrols per day, at 10 field offices for 365 days) to conduct confidence- and trust-building patrols and coordinated patrols in areas of high concentration of displaced persons
- 4,380 individual corrections officer days (4 individual correction officers per shift, 3 shifts per day, at 1 holding facility for 365 days) to provide administrative, security and operational services at the UNMISS holding facility attached to the protection of civilians site in Malakal
- 3 mobile court deployments (including circuit courts and special mobile courts to address prison overcrowding) with the provision of on-the-job expertise resulting in the trial of serious crimes
- 10 subnational and 2 national stakeholder consultations to establish and operationalize task forces to streamline the prevention of sexual and gender-based violence and the response to victims
- 500 leaflets, 2 billboards, a video clip and a Radio Miraya talk show to showcase the role of national and institutional "women in security" networks to promote gender-responsive security sector reform, including sexual and gender-based violence prevention and response
- 1,100 community members trained, including leaders, women and youth at risk, women ex-combatants and women associated with armed forces, to support crime prevention and reduce community violence while advancing community safety and dispute resolution mechanisms

*Expected accomplishment**Indicators of achievement*

1.3 Secure environment for the safe and voluntary return and reintegration of internally displaced persons and refugees

1.3.1 Number of internally displaced persons and refugees (2022/23: 4.6 million; 2023/24: 4.6 million; 2024/25: 4.3 million)

1.3.2 Increase in the estimated number of returnees in South Sudan reported by the national relief and rehabilitation commission and other United Nations agencies (2022/23: 514,093; 2023/24: 600,000; 2024/25: 648,000)

1.3.3 Number of mechanisms to support the peaceful resolution of housing, land and property disputes to encourage safe and voluntary returns, with an emphasis on promoting women's land and property rights (2022/23: 2; 2023/24: 3; 2024/25: 3)

Outputs

- 150 joint field missions to assess the conflict environment at possible return sites and 10 workshops on conflict management, sensitization and confidence-building with communities at return sites to provide support for resolving conflicts between host communities and returnees, including in the opposition-controlled areas
- 40 working sessions with relevant state authorities in coordination with the United Nations country team, the humanitarian country team, the Revitalized Transitional Government and other relevant partners, to support relevant state authorities in developing 10 state action plans for return and recovery for the displaced population, including women and young people at risk in areas of return
- 25 sessions in coordination with state authorities (state-level task forces on solutions) and other relevant partners, to support facilitation of the safe, voluntary, informed and dignified return or relocation of internally displaced persons
- 10 gender-sensitive consultation sessions among local authorities, host communities, returning populations and women's groups, to address challenges of the return and reintegration processes and to facilitate go-and-see visits, town hall meetings and focus group discussions
- 45 quick-impact projects to support local authorities in discharging their functions in effectively promoting the return and reintegration of communities by delivering basic public administrative and social services that promote sustainable and peaceful livelihoods and build the resilience of communities, with due consideration given to the particular needs of women and youth
- 6.0 million m² of land surveyed and cleared for release to communities
- 75 sensitization workshops, seminars and outreach programmes to enhance confidence and trust between the National Police Service and communities
- 8,000 members of the National Police Service and other law enforcement agencies trained through workshops to enhance policing capacities as well as basic and specialized law enforcement expertise, including in response to protection of civilians and sexual and gender-based violence
- 100 female members of security institution networks trained in communication and information management
- 1 national strategy for the judiciary developed to assist national rule of law, justice and corrections institutions in progressively expanding their presence and capacity in areas of return or areas with dense populations of internally displaced persons, in order to support the establishment of a protective environment for civilians and facilitate the safe, voluntary and dignified return of internally displaced persons, including women and girls

Expected accomplishment

Indicators of achievement

1.4 Enhancement of peaceful coexistence, reconciliation and social cohesion at the community level

1.4.1 Decrease in the number of reported intra- and intercommunal conflicts (2022/23: 568; 2023/24: 120; 2024/25: 110)

1.4.2 Increase in the number of reconciliation initiatives taken at the subnational level (2022/23: 78; 2023/24: 55; 2024/25: 60)

1.4.3 Increase in the number of local peace agreements (2022/23: 66; 2023/24: 55; 2024/25: 60)

Outputs

- 150 joint field assessment missions throughout South Sudan for regular engagement with local stakeholders with a view to enhancing the understanding of local conflict dynamics (including the gender dimension) and in support of the provision of assistance and good offices to local peace initiatives, including women-led peace initiatives
- 15 conflict management workshops to support locally initiated political engagement and reconciliation initiatives between communities to encourage communities, including women and youth, and authorities to mitigate intercommunal conflict, cattle raiding, revenge killings and age-set violence
- 10 conferences to support the Government, communities, joint border committees and other key stakeholders in agreeing on resolutions for peaceful cattle migration by preventing, mitigating and resolving conflicts between pastoralists and host communities
- 10 capacity-building workshops in conflict management and mediation to promote understanding among local stakeholders of the roles and responsibilities of the Revitalized Transitional Government and communities at large to prevent, mitigate and resolve local conflicts, including improving civil-military relations
- 15 conflict management events, good offices and shuttle diplomacy to support the Revitalized Transitional Government authorities, traditional conflict management mechanisms, youth, women and communities, including civil society actors, in managing communal conflicts and localized reconciliation initiatives in the areas hosting internally displaced persons
- 10 capacity-building sessions to support peace structures, including peace networks, interfaith groups, women's networks and women's and youth clubs at the *boma*, county and state levels, on conflict management, peacebuilding and reconciliation, as well as sustainable environmental management
- 20 discussion sessions at community dialogues to address the potential security implications of climate change and the design of joint cooperation frameworks on drivers of climate security risks
- 3 climate security actions in the intercommunal peace agreements operationalized, particularly projects linked to flood and drought impacts, including the rehabilitation of land and water sources to enhance peaceful coexistence
- 3 capacity-building sessions for 20 mediators of conflict for durable climate security solutions and conflict-mitigating measures, particularly between farmers and herders, displaced communities and host communities
- 10 capacity-building workshops to enhance the capacity of local authorities and traditional and community leaders to operationalize local traditional mechanisms for conflict management, including inclusive and gender-sensitive dialogue and reconciliation
- 8 studies to determine the patterns of climate change impacts (gender-disaggregated) on peace and security to enable the identification of potential adaptation and mitigation interventions for climate triggers and amplifiers of conflict
- 5 working sessions with relevant government authorities to integrate climate security perspectives into 5 national policies, environmental strategies and the South Sudan Peacebuilding Strategic Framework
- 10 dialogue sessions to support the peace process and promote inclusivity, national identity, good relations and equal opportunity so as to reverse ethnic polarization and repair the social fabric by facilitating the engagement of stakeholders and highlighting the role of youth in the peace process

- 9 peace education campaigns, 5 exchange visits targeting schools and communities, including peace clubs/ambassadors and 16 sporting or cultural activities to promote local peace initiatives and social harmony and advance the concept of a coherent multi-ethnic and inclusive society, including in the opposition-controlled areas

External factors

The Government takes primary responsibility for the protection of civilians and enables a secure and stable environment to encourage and support the return and resettlement of internally displaced persons; freedom of movement is guaranteed for UNMISS to conduct patrols; continued political tensions, delays in the peace process, fighting, natural disasters and an expansion of the humanitarian crisis, in particular food insecurity; limited progress in the return and resettlement of internally displaced persons; and a reduction in operational space in active conflict areas

Table 3
Human resources: component 1, protection of civilians

Category													Total
I. Military observers													
Approved 2023/24													242
Proposed 2024/25													242
Net change													–
II. Military contingents													
Approved 2023/24													16 758
Proposed 2024/25													16 758
Net change													–
III. United Nations police													
Approved 2023/24													733
Proposed 2024/25													733
Net change													–
IV. Formed police units													
Approved 2023/24													1 280
Proposed 2024/25													1 280
Net change													–

Communications and Public Information Division

Approved posts 2023/24	–	1	3	3	3	10	3	31	34	8	–	8	52
Proposed posts 2024/25	–	1	3	3	3	10	3	31	34	8	–	8	52
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Protection, Transition and Reintegration Section

Approved posts 2023/24	–	–	5	8	1	14	22	1	23	7	–	7	44
Proposed posts 2024/25	–	–	5	8	1	14	22	1	23	7	–	7	44
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Office of the Force Commander

Approved posts 2023/24	1	2	–	–	2	5	–	2	2	–	–	–	7
Proposed posts 2024/25	1	2	–	–	2	5	–	2	2	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Heads of field offices

Approved posts 2023/24	–	3	7	10	10	30	8	153	161	17	–	17	208
Proposed posts 2024/25	–	3	7	10	10	30	8	153	161	17	–	17	208
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Civil Affairs Division

Approved posts 2023/24	–	1	10	9	1	21	10	10	20	31	–	31	72
Proposed posts 2024/25	–	1	10	9	1	21	10	10	20	31	–	31	72
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Office of the Police Commissioner

Approved posts 2023/24	–	2	8	2	3	15	–	1	1	–	–	–	16
Proposed posts 2024/25	–	2	8	2	3	15	–	1	1	–	–	–	16
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Joint Mission Analysis Centre

Approved posts 2023/24	–	–	2	8	–	10	14	–	14	2	–	2	26
Proposed posts 2024/25	–	–	2	8	–	10	14	–	14	2	–	2	26
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Gender Affairs Unit

Approved posts 2023/24	–	–	1	1	–	2	–	1	1	–	–	–	3
Proposed posts 2024/25	–	–	1	1	–	2	–	1	1	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Child Protection Unit

Approved posts 2023/24	–	–	–	1	–	1	1	–	1	2	–	2	4
Proposed posts 2024/25	–	–	–	1	–	1	1	–	1	2	–	2	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Subtotal, civilian staff													
Approved 2023/24	1	9	39	44	20	113	59	200	259	67	–	67	439
Proposed 2024/25	1	9	39	4	20	113	59	200	259	67	–	67	439
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved 2023/24	1	9	39	44	20	113	59	200	259	67	–	67	19 452
Proposed 2024/25	1	9	39	44	20	113	59	200	259	67	–	67	19 452
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Component 2: monitoring, investigating and reporting on violations of international humanitarian law and violations and abuses of human rights

65. More than five years since the signing of the Revitalized Agreement, the human rights situation in South Sudan remains a concern despite a reduction in political violence. While violence involving conventional parties to the conflict still persists in various parts of the country, the primary threat to civilians remains localized armed violence perpetrated by community-based militias, which has resulted in significant civilian casualties and massive displacement of the population. The heavy-handed approach of State and local government officials to handling this spate of communal violence and other criminal activity, including extrajudicial executions, remains alarming.

66. Impunity for human rights violations and abuses also remains a challenge and continues to fuel the cycle of violence in South Sudan. Perpetrators of serious human rights violations and abuses continue to enjoy widespread impunity in the country, with limited progress having been made by the Government to date in implementing accountability measures. The Mission will remain engaged with state and national actors, both through political advocacy and support for lawful responses to human rights violations and criminality. The Mission will also intensify its support of subnational, national and regional initiatives to fight hate speech and public incitement to violence.

67. The lack of civic space will remain a major concern and may further increase in the lead-up to national elections. The Mission will continue its efforts to promote respect for the freedoms of expression and assembly, as well as other rights crucial to enabling civic space, and will deepen its engagement with national authorities on those issues. Opening civic and political space will ensure that all parties and all stakeholders are guaranteed an environment that is democratic and conducive to constitution-making and electoral processes. The Mission will continue to strengthen protection mechanisms for human rights defenders and civil society activists in anticipation of intensified human rights violations related to the elections.

68. A significant development in transitional justice is the drafting of the bills on the Commission for Truth, Reconciliation and Healing and the Compensation and Reparation Authority by the Government with the support of various stakeholders, including UNMISS. The establishment and full operationalization of the Commission will rely greatly on support from the Mission and other international and regional partners. The Mission will continue to support the implementation of the provisions on transitional justice in the Revitalized Agreement and will continue to seek to leverage the support of the African Union in the establishment of a hybrid court.

69. UNMISS will also continue to strengthen monitoring and reporting mechanisms, including for conflict-related sexual violence. The Mission will continue to strengthen its engagement with and provide technical assistance to parties

to the conflict as well as the Necessary Unified Forces by further building on the two action plans for the Armed Forces and the National Police Service on addressing conflict-related sexual violence in South Sudan. UNMISS will also broaden its support of relevant institutions to strengthen their capacity to address any potential conflict-related sexual violence in the context of elections at the end of the transitional period. UNMISS will also continue to promote a survivor-centred approach in its work with civil society organizations and networks as part of its functions related to conflict-related sexual violence.

70. To enhance the protection of civic space, the Mission will increase its reporting on targeted incidents against human rights defenders and journalists. While maintaining a human rights monitoring capacity throughout South Sudan, UNMISS will also focus on providing support to rule of law institutions and promoting transitional justice, accountability and access to justice. The main goal of the relevant planned activities will be to create an environment conducive to transparent, inclusive and genuine consultation in relation to transitional justice, constitution-making and the electoral process. Most UNMISS initiatives in this area will be undertaken to mobilize national, regional and international partners' responses to human rights and accountability concerns through constructive dialogue, advocacy, and technical assistance and capacity-building support as well as strengthened coordination within the United Nations system and application of the triple nexus approach.

71. Monitoring, verification and reporting on the six grave violations against children and sensitization and capacity-building activities on children's rights, aimed at strengthening national partners, will continue to be priorities. This will be undertaken through the provision of support for the implementation of the Comprehensive Action Plan to End and Prevent All Grave Violations against Children in South Sudan. UNMISS will provide further training and workshops targeting the perpetrators of violations of children's rights, including the South Sudan People's Defence Forces, the Sudan People's Liberation Movement-Army in Opposition and other armed groups, to ensure the implementation of accountability measures and compliance with human rights standards applicable to children affected by armed conflict.

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
2.1 Conducive environment created for combating impunity for abuses and violations of human rights and international humanitarian law by all parties to the conflict	2.1.1 Decrease in the number of confirmed abuses and violations of human rights and international humanitarian law, including those that may amount to war crimes and crimes against humanity (2022/23: 541; 2023/24: 660; 2024/25: 660)

Outputs

- Documentation and verification of violations and abuses of international human rights law and violations of international humanitarian law, including conflict-related sexual violence, as well as the identification of early warning signs of human rights violations, through: (a) 120 specific investigation and monitoring missions across the country; (b) 200 visits to detention facilities; (c) the establishment of 100 per cent of requested profiles of key State and non-State actors as part of the implementation of the United Nations human rights due diligence policy; and (d) the production of 2 situation/region-specific public reports on the human rights situation in South Sudan, 2 thematic public reports, 4 quarterly reports on the human rights situation, 4 quarterly briefs and 1 annual report on civilian casualties

- 33 awareness-raising events, including radio programmes across the country to celebrate International Day for the Elimination of Sexual Violence in Conflict, the 16 Days of Activism against Gender-based Violence campaign and International Women's Day, in coordination with the relevant ministries and civil society organizations, to promote the prevention of and response to conflict-related sexual violence
- 12 coordination meetings, monthly engagement and 4 training sessions/workshops to enhance the knowledge and skills of the Necessary Unified Forces and other parties to the conflict on human rights and international humanitarian law standards regarding sexual violence and children's rights
- 40 training sessions for civil society organizations and human rights non-governmental organizations on human rights monitoring, investigation and documentation, including specific training on monitoring human rights in the context of elections
- 40 human rights outreach/media events and awareness-raising campaigns, including on the elections (Human Rights Day, and international days for persons with disabilities and human rights defenders)
- Provision of technical support to national and subnational stakeholders to contribute to conditions conducive to civic and political space as a prerequisite for credible elections, through: (a) 10 training-of-trainers sessions on human rights and elections in the Police Academy in Juba and police training centres in the states; (b) 10 workshops to strengthen the operational capacities of human rights defenders and journalists to enhance civic and political space; and (c) 10 round-table discussions to commemorate International Day to End Impunity for Crimes Against Journalists
- Provision of technical support to the Ministry of the Interior and the Ministry of Justice and Constitutional Affairs to strengthen their capacities in human rights, accountability and the fight against impunity, through: (a) 20 training sessions focused on human rights investigation, including conflict-related sexual violence and gender-based violence, targeting security institutions (the National Prison Service, the National Security Service and the National Police Service); (b) 11 training sessions to enhance the skills of justice chain actors in investigating and prosecuting human rights violations and abuses; (c) 100 per cent response to requests for technical support for mobile and other ad hoc courts deployed or established in the states to ensure fair trials and access to justice for victims and witnesses; and (d) 10 consultation meetings with key stakeholders from the statutory justice system, civil society organizations and among traditional leaders to discuss matters pertaining to criminal justice
- Provision of technical support to the Ministry of Justice and Constitutional Affairs, national human rights institutions and civil society organizations to support the operationalization and functioning of the Commission for Truth, Reconciliation and Healing and other transitional justice and accountability mechanisms, through: (a) the conduct of 3 training sessions on human rights, transitional justice and report drafting for the members of the Commission; and (b) the organization of 20 awareness-raising sessions in collaboration with the Transitional Justice Working Group organization on the functions of the Commission and the role of civil society organizations in transitional justice processes and the fight against impunity
- 10 post-deployment training sessions on human rights and international humanitarian law for the Necessary Unified Forces to support the integration of human rights in the security sector reform and 12 coordination forums and 10 training sessions for the South Sudan People's Defence Forces and other parties to the conflict on human rights and international humanitarian law standards
- 2 consultative and working sessions with the Ministry of Justice and Constitutional Affairs and the Transitional National Legislative Assembly on the inclusion of the bill of rights in the constitution
- 2 consultative sessions and 2 working sessions on human rights mechanisms, to reinforce the capacity of members of the Ministry of Justice and Constitutional Affairs in charge of drafting and validating Government reports to the United Nations human rights treaty bodies as well as to support the implementation of universal periodic review and treaty body recommendations and advocate for access to key international human rights instruments

- 12 forums with the South Sudan Human Rights Commission to support the implementation of its mandate to promote and protect human rights
- 12 public events, in collaboration with civil society organizations, to enhance the monitoring of violations of fundamental freedoms, including incidents of hate speech and incitement of violence
- 100 per cent of newly identified suspected cluster strikes and the utilization of explosive weapons in violation of the Convention on Cluster Munitions and other relevant instruments governing explosive weapons are investigated, verified, and reported, and advocacy is provided, in support of the Government
- Production of 70 multimedia products, including digital news and audiovisual stories, photography albums and social media engagements; weekly broadcasts of one-hour human rights-focused *Your Rights* programmes on Radio Miraya; and 22 outreach events and the distribution of promotional products to raise awareness of the Day of the African Child and Human Rights Day, either in communities or utilizing online/radio platforms

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.2 Strengthened monitoring, investigation, verification and reporting on abuses and violations committed against women, including conflict-related sexual violence	<p>2.2.1 Confirmed number of victims of violations and abuses, including conflict-related sexual violence, especially women and girls (2022/23: 259; 2023/24: 180; 2024/25: 180)</p> <p>2.2.2 Reports on conflict-related sexual and gender-based violence in South Sudan by relevant United Nations and non-United Nations actors, including international and national non-governmental and civil society organizations (2022/23: 3; 2023/24: 4; 2024/25: 4)</p>

Outputs

- 4 meetings and 1 training workshop for members of the technical working group on monitoring, analysis and reporting arrangements, and drafting of 3 quarterly reports and 1 annual summary report on patterns and trends of conflict-related sexual violence
- 4 meetings of the joint consultation forum on conflict-related sexual violence to improve coordination among actors for advocacy and response in addressing conflict-related sexual violence
- 5 assessment and investigation missions conducted in support of civil and/or military judicial authorities in preparation for mobile court deployments
- 5 mobile court deployments (including general courts martial, circuit courts and special mobile courts), resulting in trial for alleged conflict-related sexual violence and sexual and gender-based violence
- 2 community consultation activities for the promotion of access to justice for survivors of sexual and gender-based violence and conflict-related sexual violence to strengthen the survivor-centred approach
- 25 community workshops targeting local communities, the National Police Service and other law enforcement agencies, as well as civil society actors, to raise awareness of the dangers of sexual and gender-based violence and violence against children, and to strengthen monitoring, investigation, verification and reporting on abuses and violations in all states

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.3 Improved prevention measures and creation of a protective environment by key actors for children	2.3.1 Number of children verified as victims of grave violations, such as children associated with armed forces and groups, rape and other forms of sexual

affected by armed conflict, violence, abuse and exploitation

violence, killing, maiming and abduction (2022/23: 256; 2023/24: 340; 2024/25: 350)

2.3.2 Number of cases of grave violations of child rights adjudicated (2022/23: n/a; 2023/24: 2; 2024/25: 2)

2.3.3 Decrease in the number of schools occupied by parties to the conflict (2022/23: 17; 2023/24: 21; 2024/25: 17)

Outputs

- 4 global horizontal notes and 1 report on trends in violations committed against children by armed forces and groups submitted to the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and to the Security Council's Working Group on Children and Armed Conflict
- 4 meetings of the country task force of the monitoring and reporting mechanism on grave violations against children in situations of armed conflict, and 6 meetings of the technical working group of the mechanism with child protection stakeholders, co-chaired by UNMISS
- 4 capacity-building workshops at the national level and 40 training sessions at the subnational level for parties to the conflict, state and local authorities and civil society organizations, and 5 training sessions for military justice officers and other law enforcement agencies, on child protection and grave violations, including in the context of elections

External factors

Parties to the conflict fully engage with the implementation of the Revitalized Agreement; the new political dispensation is accepted by all the stakeholders to the peace process; and parties to the conflict fully commit to the implementation of a comprehensive action plan and to unhindered access to cantonment areas and barracks during the process of identification, verification, screening and registration of children associated with armed forces and groups

Table 4

Human resources: component 2, monitoring, investigating and reporting on violations of international humanitarian law and violations and abuses of human rights

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Human Rights Division													
Approved posts 2023/24	–	1	18	22	2	43	14	18	32	29	–	29	104
Proposed posts 2024/25	–	1	18	22	2	43	14	18	32	29	–	29	104
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Child Protection Unit													
Approved posts 2023/24	–	–	3	6	–	9	11	2	13	7	–	7	29
Proposed posts 2024/25	–	–	3	6	–	9	11	2	13	7	–	7	29
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Gender Affairs Unit													
Approved posts 2023/24	–	–	2	2	1	5	7	1	8	2	–	2	15
Proposed posts 2024/25	–	–	2	2	1	5	7	1	8	2	–	2	15
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications and Public Information Division													
Approved posts 2023/24	–	–	2	2	3	7	1	24	25	4	–	4	36
Proposed posts 2024/25	–	–	2	2	3	7	1	24	25	4	–	4	36
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved posts 2023/24	–	1	25	32	6	64	33	45	78	42	–	42	184
Proposed posts 2024/25	–	1	25	32	6	64	33	45	78	42	–	42	184
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Component 3: creating the conditions conducive to the delivery of humanitarian assistance

72. During the 2024/25 period, UNMISS will continue to support humanitarian partners, as required and within its capacity, to create a more conducive environment for the delivery of humanitarian assistance, particularly in areas where people are the most vulnerable, for example in areas of displacement and/or return, and ensure the protection of civilians including humanitarian workers. If needed and upon request through the agreed mechanisms, UNMISS will provide force protection for humanitarian convoys. Within its mandate, UNMISS will continue coordinating closely with humanitarian partners to address people's immediate protection needs.

73. The Mission will continue engaging with the relevant national actors in coordination with humanitarian partners to promote humanitarian access to the areas of return or where protection needs are most urgent. To this end, mine action will remain essential to ensure the survey and clearance of explosive hazards, as well as the delivery of explosive ordnance risk education, in locations prioritized to facilitate humanitarian activities and for civilians seeking to gain access to assistance and services.

Expected accomplishment	Indicators of achievement
3.1 A safe and secure environment to facilitate humanitarian access	<p>3.1.1 Number of incidents affecting humanitarian access (2022/23: 415; 2023/24: 495; 2024/25: 495)</p> <p>3.1.2 Kilometres of route verification, clearance operations or convoy escort/route-proving conducted as prioritized by UNMISS and humanitarian actors to mitigate threats from landmines and explosive ordnance and permit freedom of movement (2022/23: 6,700; 2023/24: 4,000; 2024/25: 5,200)</p>

Outputs

- 120 engagements with humanitarian and development actors at the national and subnational levels to ensure timely contribution towards situational awareness of the conflict environment from a local perspective and

alignment of plans and priorities to enhance access for humanitarian actors and conditions for the delivery of humanitarian action

- 600 villages at locations prioritized by UNMISS and humanitarian actors benefit from surveying and clearance
- 100 per cent response to requests for verification of helicopter landing sites and airstrips and for provision of convoy escorts/route-proving for freedom of movement
- 300 patrol days of the Riverine Unit to facilitate safe movement along the White Nile of United Nations and other humanitarian actors (6 round-trip barge escort patrols, 50 days per patrol)
- 4,200 unit patrol days to facilitate safe access to airfields, roads and other locations for humanitarian actors (350 patrol days per month for 12 months)

Expected accomplishment

Indicators of achievement

3.2 Improved security and freedom of movement for United Nations and designated personnel, assets and installations

3.2.1 Decrease in the number of security incidents involving United Nations and designated personnel, assets and installations around the perimeter of UNMISS compounds and internally displaced persons camps (2022/23: 369; 2023/24: 400; 2024/25: 300)

3.2.2 Number of violations of the status-of-forces agreement as it pertains to UNMISS and its personnel, assets and installations throughout South Sudan (2022/23: 138; 2023/24: 109; 2024/25: 138)

3.2.3 United Nations and designated personnel receiving awareness training on landmines/explosive remnants of war (2022/23: 100 per cent; 2023/24: 100 per cent; 2024/25: 100 per cent)

Outputs

- 100 per cent response to address issues relating to implementation of the UNMISS mandate, and privileges and immunities under the status-of-forces agreement involving and regarding the legal status of the related United Nations humanitarian agencies and related United Nations specialized funds and programmes
 - 10 sensitization workshops or events, with the participation of Government representatives, targeting key stakeholders, including officials from justice and security institutions, to increase understanding of the United Nations and to promote respect for the status-of-forces agreement, the Convention on the Privileges and Immunities of the United Nations and other relevant international conventions
 - 100 per cent response to requests for the provision of awareness training on landmines and explosive remnants of war to United Nations and humanitarian personnel to increase their knowledge of threats and how to operate in a contaminated environment
 - Provision of advocacy and daily liaison with the relevant national authorities, including immigration officers and airport security actors, on the freedom of movement of United Nations staff, including violations of the status-of-forces agreement
-

External factors

Progress in the implementation of the Revitalized Agreement and peace process; impact of the economic situation on the return and reintegration of internally displaced persons; and full commitment from governmental authorities, military actors and armed groups to respect the status-of-forces agreement and freedom of movement

Table 5

Human resources: component 3, creating the conditions conducive to the delivery of humanitarian assistance

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Civil Affairs Division													
Approved posts 2023/24	–	–	2	6	–	8	5	–	5	5	–	5	18
Proposed posts 2024/25	–	–	2	6	–	8	5	–	5	5	–	5	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Protection, Transition and Reintegration Section													
Approved posts 2023/24	–	–	2	4	1	7	–	12	12	5	–	5	24
Proposed posts 2024/25	–	–	2	4	1	7	–	12	12	5	–	5	24
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications and Public Information Division													
Approved posts 2023/24	–	–	1	1	1	3	–	9	9	2	–	2	14
Proposed posts 2024/25	–	–	1	1	1	3	–	9	9	2	–	2	14
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved posts 2023/24	–	–	5	11	2	18	5	21	26	12	–	12	56
Proposed posts 2024/25	–	–	5	11	2	18	5	21	26	12	–	12	56
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Component 4: supporting the implementation of the Revitalized Agreement and the peace process

74. The Mission will continue to employ its good offices and technical advice capacity to effectively support the constitution-making process and enhance political and civic space for, as well as awareness of and effective participation in the process for a broad range of stakeholders, including political parties, civil society organizations, the media, women and youth groups. More generally, the Mission will further intensify its engagement with all relevant stakeholders and strengthen its support of processes that would help consolidate peace and expand the political space for a more participatory and accountable decision-making process. This will include the organization of multi-stakeholder workshops and dialogue forums with political parties, women's groups, civil society actors and faith-based groups and the convening of workshops and round-table discussions on Radio Miraya on the implementation of the Revitalized Agreement. In doing so, the Mission will continue to promote dialogue on key parameters of the constitutional review and electoral processes and continue to assist the implementation of the recommendations of the electoral needs assessment.

75. In its resolution [2677 \(2023\)](#), the Security Council expanded the UNMISS electoral mandate, underscoring a phased approach focusing on an inclusive constitutional review process and the creation of conditions conducive to civic and political space for credible and peaceful elections. This was in accordance with the recommendations contained in the report on the 2021 electoral needs assessment mission, which noted the extreme complexities of the electoral operations owing to a

complex environment, including security and infrastructure challenges. In its resolution, the Council also requested UNMISS to provide technical assistance, including capacity-building, and logistical support for the electoral process, in coordination with the United Nations country team and regional and international partners, and to provide security support to facilitate the electoral cycle.

76. On 24 January 2023, the Government officially requested UNMISS to provide comprehensive electoral assistance in support of the preparations and conduct of peaceful, inclusive and credible elections in the Republic of South Sudan.

77. UNMISS has adopted a two-phase approach. Under phase I, the Mission continues to focus on facilitating a conducive environment for inclusive, credible and peaceful elections. This entails supporting the South Sudanese authorities at both the national and local levels in their efforts to draft a permanent constitution, reconstitute and establish critical institutions at the national and subnational levels, mitigate the potential for tensions throughout the electoral period, provide for the full, equal, meaningful and safe participation of all, including youth and persons with disabilities, at all levels and in all phases of the electoral process, and provide for the participation of South Sudanese internally displaced persons and refugees.

78. Once the conditions outlined in paragraph 11 are met, the Mission will scale up its assistance under phase II to include technical assistance, as well as operational, logistical and security support to facilitate the electoral preparations and the conduct of elections by the National Elections Commission. Support will be provided to strengthen the planning and conduct of elections across all stages, as well as in cross-cutting areas. This will include processes for electoral constituency delimitation, voter registration and display of the voter list, candidate and party list registration, ballot design, accreditation of observers, media and party agents, electoral dispute resolution, polling and the counting and tabulation of results. It will also include the identification of registration and polling locations, election reporting, procurement and logistics. Particular attention will be given to promoting the inclusion of marginalized groups, including women, youth, persons with disabilities, internally displaced persons and other minority groups, in all phases of the electoral process.

79. Strengthening partnerships with IGAD, the African Union, the Troika (Norway, United Kingdom of Great Britain and Northern Ireland, United States of America), the European Union, the United Nations country team and other stakeholders will continue to be key to ensuring coordinated support for the Government towards advancing the peace process. UNMISS will focus on advocacy and capacity-building, particularly for the implementation of the provision in the Revitalized Agreement requiring 35 per cent female representation at all levels of governance and for the meaningful participation of women, youth, persons with disabilities, and the displaced population in the constitution-making and electoral processes.

80. Strategic communication, messaging and outreach in support of the implementation of the Revitalized Agreement will continue to focus on awareness-raising on issues relating to the peace process and reconciliation. In addition, leveraging the Mission's geographical presence across the country and its extensive engagement with national and local stakeholders, the Mission will maintain its efforts to support and facilitate trust-building and rapprochement between the parties to the Revitalized Agreement and communities to sustain positive momentum for peace, through advocacy, dissemination of information and good offices.

81. UNMISS will continue to enhance the nexus between national and subnational actors through its political and civic engagements to help elevate grass-roots voices to the national level and thereby raise awareness of the root drivers of conflict, with the aim of stimulating action by the national authorities. UNMISS will also organize meetings and facilitate communication channels among the national Government,

state governments and community leaders to enable a common understanding of the issues and engender a collective, coordinated response; promote dialogue and discussions at both levels to build trust and facilitate an environment of open communication; and continue to provide platforms for national and subnational leaders to engage with civil society, women, youth and community leaders through its various political party forums. The conduct of periodic governance forums will enable leaders to interact with their constituencies and international experts, thus supporting the building of trust and policy development.

82. To support the implementation of the Revitalized Agreement and the peace process, efforts to sustain and further enhance the existing capacity of the National Mine Action Authority in coordinating and prioritizing mine detection and mine-clearing services will be made through joint planning and monitoring of the services, by co-chairing thematic events and meetings, and on occasions of collective advocacy.

83. Despite gender provisions enshrined in the Revitalized Agreement, lack of political will remains the major obstacle for the nomination of women to public offices in the power-sharing arrangements at the national and subnational levels. The Mission will continue to support women who were already appointed to public office as ministers, governors, commissioners or members of local or national legislatures to be able to perform in a timely manner and show their leadership visibly in the transition period and beyond. Specifically, the Mission will provide technical assistance and advisory services related to legislative processes concerning priority legislation and capacity-building of the national and subnational institutions in gender-responsive democratic governance and security sector institutions, as well as support for scaling up voices and accountability by supporting women civil society organizations. Sharing and applying relevant global best practices in partnership with the United Nations country team will be one of the key approaches pursued by the Mission to those ends.

Expected accomplishment

Indicators of achievement

4.1 Progress towards the implementation of the peace agreement and advancement of the peace process, including the road map to a peaceful and democratic end to the transitional period of the Revitalized Agreement

4.1.1 Number of pretransitional and transitional institutions identified in the Revitalized Agreement reconstituted, restructured and operational (2022/23: 31; 2023/24: 31; 2024/25: 31)

4.1.2 Number of tasks identified in the Revitalized Agreement and the road map implemented (2022/23: 60; 2023/24: 91; 2024/25: 17)

4.1.3 Number of national Government institutions meeting the target of 35 per cent appointment of women (2022/23: n/a; 2023/24: 4; 2024/25: 6)

Outputs

- Engagement with and provision of support to the Revitalized Transitional Government of National Unity, in particular the Ministries of Cabinet Affairs, Parliamentary Affairs, Federal Affairs, and Justice and Constitutional Affairs, and other government institutions, through the provision of technical advice and 2 consultative forums to foster political consensus and support peace implementation
- 4 engagements with the Government, Parliament and the institutions and oversight bodies established under the Revitalized Agreement to provide advice, technical assistance and operational support to strengthen their capacity to deliver on key mandates

- 2 consultative forums for representatives of the parties to the Revitalized Agreement and stakeholders in the Agreement, including civil society, to provide technical advice and facilitate discussions to enhance understanding of and commitment to the Revitalized Agreement at the national and subnational levels
- 12 forums with political parties and key national civil society actors at the national and subnational levels to promote the opening of political space and their participation in political processes
- 24 subnational women's capacity-building workshops on women and peace and security at the local government level, and 2 national forums to foster dialogue and discussion to support the implementation of the Revitalized Agreement
- 10 subnational workshops and 1 national workshop on women's participation in politics and in constitution-making, electoral and other legal processes for key stakeholders and opinion leaders in the state-level legislative assemblies and the Transitional National Legislative Assembly, political parties and civil society organizations to support strengthening civil society organizations further
- 5 training sessions and 2 consultative forums for the establishment and operationalization of transitional justice mechanisms and 10 sensitization activities aimed at promoting an environment conducive to the implementation of transitional justice processes
- 50 dialogues, workshops and other events in support of the National Mine Action Authority to sustain and enhance the existing capacity in coordinating and prioritizing mine detection and mine-clearing services and in issuing 500 tasks
- 20 dialogue forums, exchange visits, public rallies and other events to support rapprochement and trust- and confidence-building activities, with an emphasis on the inclusion and participation of women and youth, in support of the national peace process
- 10 forums, dialogues, workshops and other events to strengthen the role of stakeholders at the grass-roots level – including non-State actors, communities, cattle camps, chiefs' associations and women's and youth associations – in the implementation of the Revitalized Agreement
- 22 awareness-raising activities to promote peace and reconciliation within the country and to celebrate United Nations Day and the International Day of Peace, and 100 mandate presentations to audiences across South Sudan, including civil society organizations, either in communities utilizing in-person advocacy outreach, through online/radio platforms, or in partnership with other UNMISS components; 250 multimedia products, including digital news and audiovisual stories, photography albums and social media engagements, for distribution across United Nations Headquarters and UNMISS digital platforms as well as to external media outlets; and the broadcast of *Working Together* and *Round Table* radio programmes focused on peace and electoral processes

Expected accomplishment

Indicators of achievement

4.2 Institutions established by the peace agreement to monitor and coordinate its implementation are supported and effectively functioning with adequate participation and representation of women

4.2.1 Reconstituted Joint Monitoring and Evaluation Commission meetings are held regularly, with the participation of all parties, including women's representatives of South Sudan, to oversee the implementation of the Revitalized Agreement (2022/23: 6; 2023/24: 12; 2024/25: 8)

4.2.2 Board meetings of the Ceasefire and Transitional Security Arrangements Monitoring and Verification Mechanism are held regularly, with the participation of all parties, to oversee the work of the monitoring and verification teams and ensure efficiency and effectiveness in monitoring, verification and reporting on progress in the implementation of the

permanent ceasefire and transitional security
arrangements (2022/23: 4; 2023/24: 12; 2024/25: 8)

Outputs

- Participation in 8 meetings of the reconstituted Joint Monitoring and Evaluation Commission in support of the oversight by the reconstituted Commission of the implementation of the Revitalized Agreement
- 10 diplomatic discussion forums with the diplomatic corps, regular meetings with IGAD and the African Union liaison offices in South Sudan and weekly meetings with the European Union and the Troika
- 360 unit patrol days spent in integrated teams in support of monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring and Verification Mechanism (30 unit patrol days per month for 12 months)

Expected accomplishment

Indicators of achievement

4.3 Provisions of the peace agreement, including gender provisions and the quota for women, are institutionalized in the transitional and permanent constitution

4.3.1 Operationalization of the reconstituted National Constitutional Review Commission as well as establishment and operationalization of the Constitution Drafting Committee, the Preparatory Subcommittee, the National Constitutional Conference and the Constituent Assembly (2023/24: 5, 2024/25: 5)

4.3.2 Implementation of the Constitution Making Process Act (2022) and relevant legal frameworks in support of an inclusive and participatory constitution-making process

4.3.3 Strengthened popular participation in constitutional review processes through the participation of key stakeholders in consultation processes, including civic education and public enlightenment forums, with due consideration for equal and inclusive participation of women and young people

Outputs

- 4 engagements with the Revitalized Transitional Government of National Unity to provide advice, technical assistance and support in the process of identification, review, harmonization and drafting of key legislation, including gender provisions, in line with legislative and constitutional reforms proposed in the Revitalized Agreement
- 4 engagements with the reconstituted National Constitutional Review Commission and established constitution-making bodies to provide advice, technical assistance and support on the finalization of a permanent constitution
- 2 workshops and 2 forums with members of the Commission and constitution-making bodies to promote and encourage the adoption of internationally accepted standards and best practices in the process for the drafting of the permanent constitution
- 4 quarterly workshops to build the capacity of media practitioners on the Revitalized Agreement, the constitution-making process and the role of the media in the South Sudan constitution-making process
- 4 high-level political dialogue forums to promote broad agreement among key actors on potential contentious issues for an effective, inclusive and participatory process, including for women, youth and persons with disabilities, as stipulated in the Revitalized Agreement, to enable a durable constitutional settlement

- 3 consultative forums on federalism, including a national conference on federalism, to promote broad agreement among key political and civic leaders on the system of federal government to be adopted in South Sudan as stipulated by the Revitalized Agreement
- 1 public lecture in partnership with the University of Juba School of Law targeting academia, youth and the public at large on the thematic issues relevant to the constitution-making process, including federalism and decentralization, constitutional design and national identity

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
4.4 Electoral preparations and operations are held in accordance with national and international obligations for elections	<p>4.4.1 The legal and security frameworks for elections are adopted with due consideration for protection of civilians, gender-responsive processes and the equal participation of women, youth, persons with disabilities and the displaced population in all phases of the electoral process (2024/25:10)</p> <p>4.4.2 Reconstitution of the Political Parties Council at the national level and the National Elections Commission at the national level and subnational level in all states (2024/25: 12)</p> <p>4.4.3 Number of institutions with increased capacities for professional, transparent and accountable election management (2024/25: 2)</p>

Outputs

- 10 engagements with political parties to promote effective and sustained participation in political and electoral processes and to encourage transparency and tolerance, including respect for and protection of fundamental freedoms and political space
- 10 dialogue forums at the national and subnational levels with key political, civil society and community stakeholders to promote inclusivity and to foster increased representation and participation of women, youth, persons with disabilities, the displaced population and other underrepresented groups in the electoral process
- 48 working sessions and other initiatives to provide strategic advice, technical assistance and capacity-building to support relevant national stakeholders such as the Political Parties Council and the National Elections Commission in Juba and at the state level, to execute their election-related mandates
- 8 leadership workshops for female electoral officials, aspiring female candidates, the media and voters on female participation in the electoral process
- 12 coordination meetings on electoral assistance, with the diplomatic and donor community and relevant regional partners, to allow for an effective alignment of good offices and technical assistance, promote consistency of delivery and avoid duplication of effort
- 4 coordination meetings on electoral assistance with relevant national institutions and stakeholders to align the planning of electoral operations and ensure a conducive electoral environment
- 10 advisory papers to provide guidance on developing frameworks for peaceful, inclusive and accountable electoral processes
- 15 trainers-of-trainers workshops targeting both the National Police Service and other law enforcement agencies to enhance their policing capacities in elections security management, along with public order management, including in response to the protection of civilians before, during and after elections, and to promote gender-responsive policing and women's participation in the police

- 36 civic education events across the country, either in communities utilizing in-person advocacy outreach, through online/radio platforms or in partnership with other UNMISS partners; 60 multimedia products, including digital news and audiovisual stories, photo albums and social media engagements, for distribution across United Nations Headquarters and UNMISS digital platforms as well as to external media outlets; and 100 media programmes focused on electoral processes

*Expected accomplishment**Indicators of achievement*

4.5 A safe and secure environment for all, including women and girls, through comprehensively addressing justice and security sector reform and disarmament, demobilization and reintegration issues by the Revitalized Transitional Government of National Unity

4.5.1 Improved functioning of the security sector institutions as provided by the Revitalized Agreement and implementation of key reforms for prioritized security sector transformation, with due consideration for the equal and inclusive participation of women and for gender-responsive security sector reform

4.5.2 Key justice and rule of law reforms, including judicial reforms identified in the Revitalized Agreement, are adopted and implemented

Outputs

- 2 activities to facilitate high-level engagement with relevant stakeholders, including the provision of good offices, strategic advice and technical assistance to encourage and support political agreement on security sector transformation, with the participation and representation of women, through regular engagement with the Revitalized Transitional Government of National Unity, the reconstituted Joint Monitoring and Evaluation Commission and corresponding transitional security institutions, including pertinent gender provisions of the Revitalized Agreement, in close coordination with international and regional partners
- 2 forums to facilitate exchange, provide monitoring and analysis of the security institutions established by the Revitalized Agreement and formulate recommendations for the achievement of outstanding security sector reform provisions in support of the implementation of the transitional security arrangements
- 2 activities for sensitization regarding the existing legal framework in support of national efforts to restore and reform the rule of law and justice sector, including judicial reforms identified in chapter 1 of the Revitalized Agreement, in a gender-responsive manner
- 3 specialized training sessions, including on-the-job capacity-building, for the integration of forces into security institutions, including through on-the-job and continued training on basic and specialized prison and police functions

External factors

Continued engagement of the signatories with the institutions and mechanisms of the Revitalized Agreement and on the timelines for their implementation; political environment remains sufficiently open for discussion of key issues in inclusive forums; military actors and armed groups respect the freedom of movement of UNMISS personnel and the monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring and Verification Mechanism; monitoring and verification teams are sufficiently resourced to carry out monitoring; and the National Constitutional Review Commission and mechanisms required for the preparation of the elections are established and appropriately resourced

Table 6

Human resources: component 4, supporting the implementation of the Revitalized Agreement and the peace process

Category													Total
I. Government-provided personnel													
Approved 2023/24													88
Proposed 2024/25													88
Net change													–

Subtotal, civilian staff													
Approved posts 2023/24	–	2	15	19	6	42	13	6	19	12	1	13	74
Proposed posts 2024/25	–	2	15	19	6	42	13	6	19	12	1	13	74
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions ^a 2023/24	–	1	4	–	1	6	4	1	5	–	–	–	11
Proposed temporary positions ^a 2024/25	–	1	31	8	2	42	4	11	15	10	–	10	67
Net change (see table 7)	–	–	27	8	1	36	–	10	10	10	–	10	56
Approved 2023/24	–	3	19	19	7	48	17	7	24	12	1	13	85
Proposed 2024/25	–	3	46	27	8	84	17	17	34	22	1	23	141
Net change (see table 7)	–	–	27	8	1	36	–	10	10	10	–	10	56
Total													
Approved 2023/24	–	3	19	19	7	48	17	7	24	12	1	13	173
Proposed 2024/25	–	3	46	27	8	84	17	17	34	22	1	23	229
Net change (see table 7)	–	–	27	8	1	36	–	10	10	10	–	10	56

^a Funded under general temporary assistance.

84. The summary of proposed staffing changes under component 4, supporting the implementation of the Revitalized Agreement and the peace process, is set out in table 7.

Table 7
Human resources: Electoral Affairs Division

	<i>Number/change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>
Positions	1	D-1	Principal Electoral Officer	Continuation
	1	P-5	Senior Electoral Officer	Continuation
	3	P-4	Electoral Officers	Continuation
	1	FS	Administrative Assistant	Continuation
	4	NPO	Electoral Officers	Continuation
	1	NGS	Administrative Assistant	Continuation
Subtotal	11			
Civic and voter education/public outreach/external relations				
Positions	+1	P-5	Senior Electoral Officer	Establishment
	+1	P-4	Electoral Officer (Civic and Voter Education)	Establishment
	+1	P-4	Electoral Officer (Stakeholder Support)	Establishment
	+1	P-4	Electoral Officer (Political Parties Council Support)	Establishment
	+1	P-3	Electoral Officer (Graphic Design)	Establishment
	+1	P-3	Electoral Officer (Mis-/Disinformation and Hate Speech)	Establishment
	+1	P-3	Electoral Officer (Media Support)	Establishment
Subtotal	+7			

	<i>Number/change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>
Training and capacity-building				
Positions	+1	P-5	Senior Electoral Officer	Establishment
	+1	P-4	Electoral Officer (Procedures)	Establishment
	+1	P-4	Electoral Officer (Training)	Establishment
	+1	P-4	Electoral Officer (Capacity-building)	Establishment
	+1	P-4	Electoral Officer (Gender and Inclusion)	Establishment
	+1	P-3	Electoral Officer (Liaison)	Establishment
Subtotal	+6			
Operations				
Positions	+1	P-4	Electoral Officer (Information Systems)	Establishment
	+1	P-4	Electoral Officer (Field Coordination)	Establishment
	+1	P-4	Electoral Officer (Logistics)	Establishment
	+1	P-4	Electoral Officer (Security)	Establishment
	+1	P-3	Electoral Officer (Software and Data Management)	Establishment
Subtotal	+5			
Legal and electoral dispute resolution				
Positions	+1	P-4	Electoral Officer (Electoral Regulations)	Establishment
	+1	P-4	Electoral Officer (Judiciary Liaison)	Establishment
	+1	P-4	Electoral Officer (Electoral Dispute Resolution)	Establishment
Subtotal	+3			
Reporting				
Positions	+1	P-4	Electoral Officer (Communications)	Establishment
	+1	P-3	Electoral Officer (Reporting)	Establishment
	+1	P-3	Electoral Officer (Resource Management and Monitoring and Evaluation)	Establishment
Subtotal	+3			
Front office				
Positions	+1	P-3	Programme Management Officer	Establishment
	+1	FS	Administrative Assistant	Establishment
Subtotal	+2			
Field structure				
Positions	+10	P-4	Electoral Officer (Head of Electoral Office)	Establishment
	+10	NGS	Programme Assistant	Establishment
	+10	International UNV	Electoral Officer (Logistics)	Establishment
Subtotal	+30			
Total (Establishment)	+56			

Electoral Affairs Division

85. The electoral needs assessment mission conducted as requested by the Security Council in its resolution [2567 \(2021\)](#) underscored the current challenges facing the

country. The challenges identified include lack of institutional knowledge and election management experience, as the 2024 elections would be the first ever electoral event to be held in South Sudan, the high stakes in the outcome of the elections, which may be contested, the fragile security and political environment, limited infrastructure and serious logistical challenges across the country.

86. Democratic, inclusive and credible elections, and subsequent acceptance of the results of the electoral process, will lead to a peaceful end to the transitional period, which has been extended several times. This will play a key role in the implementation of the Revitalized Agreement. Considering the incremental steps in the political process that continue to take place, such as the signature of the road map and consistent messaging by the Government with regard to the preparations for elections, supporting the preparation of an environment conducive to holding peaceful, inclusive and credible elections will be paramount for the implementation of the Mission's electoral mandate.

87. The Mission will continue to monitor progress in the implementation of the Revitalized Agreement, specifically certain milestones that have to be reached to ensure successful elections. In line with Security Council resolution 2677 (2023), the Mission's support for the electoral process in South Sudan will take a phased approach. The resource requirements, including human resources, included in the initial proposed budget are focused on supporting the creation of conditions conducive to civic and political space, transitional security arrangements and an inclusive constitutional review process for an eventual political transition, including through technical assistance and capacity-building, to support mechanisms of the Revitalized Agreement. On the basis of the conditions on the ground early in 2024, any resource requirements to support electoral operations will be included in an addendum to the present budget for the 2024/25 period.

88. Considering that elections are currently scheduled to take place in December 2024, the Mission seeks to expand its electoral support during the 2024/25 period, albeit in a phased manner. During the period, the Mission proposes to strengthen its existing capacity to: (a) further support the creation of an environment conducive to elections through civic and voter education, working in partnership with civil society organizations, the media and political parties, and the United Nations country team; (b) provide technical assistance to electoral stakeholders in the drafting of the electoral frameworks and in matters pertaining to institutions and related reforms, including the reconstitution of the National Elections Commission and the Political Parties Council; and (c) support the election management bodies in the planning of electoral operations, such as recruitment and training of election officers, voter registration and civic and voter education. The Mission will provide technical, operational and logistical support to the National Elections Commission in its establishment as an institution and in electoral preparations. Support will be provided for institutional strengthening and planning for elections across all phases of the election, and in cross-cutting areas. Particular attention will be given to promoting the inclusion of marginalized groups, including women, youth, persons with disabilities and internally displaced persons, in all phases of the electoral process.

89. In this regard, the continuation of 11 general temporary assistance positions and the establishment of 46 general temporary assistance positions, presented in table 7 and described in paragraphs 90 to 96 below, is proposed. Under the leadership of the Principal Electoral Affairs Officer (D-1), the strengthened capacity will enable the Mission to fulfil its electoral mandate and provide the requisite electoral assistance, including setting up and managing the integrated electoral assistance team and supporting the peace process through electoral awareness-raising, advocacy, good offices and technical advice and assistance, as set forth in the needs assessment mission.

Civic and voter education/public outreach/external relations

90. The civic and voter education/public outreach/external relations pillar will be composed of seven Electoral Officers as shown in table 7 above. Under the leadership of a Senior Electoral Officer, the pillar will be responsible for advising the National Elections Commission, the Political Parties Council and other stakeholders on planning and overseeing the implementation of voter education and public outreach strategies and campaigns to inform the diverse communities of South Sudan and respond to the unique challenges associated with trust-building, electoral violence, regional-specific messaging and gender-based electoral violence. In the context of South Sudan, voter education will require significant efforts and time, for both the development and the dissemination of voter education materials, which will need to respond to the local sensitivities and challenges related to the low literacy levels of the population. In addition to the Senior Electoral Officer, the proposed staffing complement comprises:

(a) One Electoral Officer (Civic and Voter Education) to advise the National Elections Commission and relevant electoral stakeholders involved in civic and voter education activities, such as civil society organizations and faith-based organizations, on the development of strategies for civic and voter education, messaging and structures for the conduct of peaceful and inclusive elections, including a focus on the meaningful participation of women, youth and persons living with disabilities in all aspects of the process;

(b) One Electoral Officer (Stakeholder Support) to advise the National Elections Commission on managing, coordinating and fostering good relationships with electoral stakeholders such as political parties, civil society, the media, voters, observers, security agencies, relevant government institutions, electoral assistance providers, donors, regional and international partners and the public. It is anticipated that multiple stakeholders – national, regional, and international – will be involved in the electoral process, necessitating multifaceted engagement and coordination;

(c) One Electoral Officer (Political Parties Council Support) to advise national counterparts on establishing robust structures and platforms and developing relevant procedures, including codes of conduct and accreditation procedures, with a view to creating an environment that is conducive to the effective participation of political parties in the electoral process. The incumbent will work towards fostering trust among key political actors, and to forge enhanced relationships with political actors and facilitate dialogue and political cooperation around critical electoral issues to prevent disengagement and recourse to violence. The incumbent will also be critical in promoting best practices regarding gender and youth inclusion within political party structures and transparent political party financing;

(d) One Electoral Officer (Graphic Design) to provide technical support and advice to the National Elections Commission to define and create engaging and visual graphic products such as adverts, branding, exhibition and publicity materials, and website and magazine layouts. The incumbent will ensure that election materials and concepts are designed and produced in user-friendly formats to effectively communicate ideas that inspire, inform and captivate a variety of electoral stakeholders;

(e) One Electoral Officer (Mis-/Disinformation and Hate Speech) to support the National Elections Commission and other stakeholders in identifying, monitoring and responding to misinformation, disinformation and the use of discriminatory language and hate speech, and how to mitigate and help prevent their harmful impact. Furthermore, the incumbent will support the Commission in developing regulations, procedures and tools, including an action plan to counter the negative impact of

discriminatory language, hate speech, misinformation and disinformation, with a special focus on the protection of targeted vulnerable groups, such as internally displaced persons, refugees and women;

(f) One Electoral Officer (Media Support) to advise the National Elections Commission on media and communications activities, including the development of a media and communications strategy for the Commission. The incumbent will assist the Commission in the development of relevant internal procedures, manage media relations and provide information through press releases, press conferences, feedback mechanisms, a call centre and radio, print, audiovisual, digital and social media products. The incumbent will also support the development of the website and the design of a media monitoring plan and risk communication strategy.

Training and capacity-building

91. The training and capacity-building pillar will be composed of six Electoral Officers, as shown in table 7 above. Under the leadership of a Senior Electoral Officer, the pillar will be responsible for planning, coordinating and advising officials of the reconstituted National Elections Commission. Considering that the Commission will have minimal technical capacity at the national level and no capacity in the states and constituencies, the need for a comprehensive capacity-building programme for the new staff members of the Commission will be crucial upon its reconstitution and in the preparations phase of voter registration and elections. The pillar will also lead efforts to plan for voter registration and elections training of up to 20,000 voter registration and polling staff members who will need to be recruited, trained and managed throughout the process. This will be in addition to training the core staff members of the National Elections Commission at the national and state levels. In addition to the Senior Electoral Officer, the proposed staffing complement comprises:

(a) One Electoral Officer (Procedures) to provide technical assistance and advice on developing and drafting procedures, manuals and other documents required for training purposes to put the electoral legal framework into effective use by establishing a standardized *modus operandi* that ensures the legality of the applied processes. Furthermore, the incumbent will assist the National Elections Commission and the Political Parties Council in developing tailor-made manuals and training materials, transferring procedures and legal requirements effectively into understandable training content and promoting the participation of marginalized groups, for instance, women, youth, refugees and internally displaced persons;

(b) One Electoral Officer (Training) and one Electoral Officer (Capacity-building) to assist the National Electoral Commission and the Political Parties Council in developing training curricula and cascade training for all stages of election operations, and advise officials of the country's newly constituted National Elections Commission on its implementation. The incumbents will also lead efforts to plan for voter registration and elections training of the thousands of officials that will be trained for each electoral event. The incumbents will also provide technical support and advice to the National Elections Commission on institutional strengthening;

(c) One Electoral Officer (Gender and Inclusion) to provide technical support and advice in designing and implementing electoral programmes and processes to foster the participation and mainstreaming of women, youth, persons with disabilities and other marginalized groups in electoral processes. The incumbent will monitor the impact of domestic and international norms and processes on these groups' participation and provide advice to the National Elections Commission on appropriate corrective measures to promote inclusive electoral processes and support the strengthening of coordination of initiatives concerning gender, youth and persons with disabilities among different electoral stakeholders;

(d) One Electoral Officer (Liaison) to act as a liaison with, and provide technical support and advice to, the National Elections Commission in the states on planning and coordinating all electoral training and capacity-building activities in the states and administrative areas, working towards the creation of a conducive and enabling environment. The incumbent will ensure consistency in approaches and the sharing of lessons learned in the roll-out of electoral support activities. The incumbent will also track capacity-building activities provided in the field targeting electoral stakeholders, including civil society organizations and civic educators, with the aim of ensuring that correct and consistent information is provided to the participants and avoiding the duplication of capacity-building activities.

Operations

92. Under the leadership of the existing Electoral Officer, the proposed staffing complement includes:

(a) One Electoral Officer (Information Systems) to advise the National Elections Commission on the development of an information technology strategy and the creation of an information and communication policy to manage their information technology risks effectively, in line with the strategic goals of the Commission. The Electoral Officer will assist the national counterparts in planning and organizing cybersecurity activities in accordance with best practice methodologies, including assessing strengths, monitoring weaknesses, streamlining cybersecurity management and mitigating risks. The Electoral Officer will also advise the national counterparts in areas of business continuity and disaster recovery to increase the resilience of the computational environment;

(b) One Electoral Officer (Field Coordination), who will be responsible for advising the National Elections Commission on the establishment of, and coordination between, new offices of the Commission throughout the country to prepare voter registration and to plan electoral operations. The incumbent will advise the National Elections Commission on the establishment of its field structure and the daily coordination and management of its work, enabling efficient, effective and timely communication and reporting, and building up and eventually coordinating electoral operations in thousands of voter registration and polling centres across the country. The incumbent will provide technical support and advice to the National Elections Commission on planning, coordinating and implementing all electoral activities in the field, and on the creation of a conducive and enabling environment and civic space. The Electoral Officer will ensure that all electoral field operations, such as the distribution of civic education material, are conducted effectively by promptly addressing policy guidance, logistics and other needs;

(c) One Electoral Officer (Logistics), who will be responsible for the planning and preparation of electoral logistics, which constitute a significant factor in the success of the first elections in South Sudan. The incumbent will work with all Mission components, including in particular the force, the United Nations police and the Mission Support Division, and with South Sudan officials to prepare a comprehensive logistics and operational plan commensurate with the unique challenges of South Sudan. These functions will be required at the earliest stages to assist the National Elections Commission, the Government and other electoral stakeholders in planning, preparing and implementing an electoral logistical operation at the scale required to deal with the unique logistical challenges of South Sudan, such as the extended period of flood and underdeveloped infrastructure;

(d) One Electoral Officer (Security) to provide technical advice and support to the National Elections Commission regarding coordination with security forces, conduct a security assessment of the electoral sites, ensure sufficient security is

provided to electoral sites, establish early warning coordination mechanisms, and ensure safe and secure storage, distribution and retrieval of electoral materials. The complex political and security challenges in South Sudan call for a robust, effective and efficient security mechanism to be put in place to protect the electoral process and stakeholders from harm or threat of harm. The maintenance of a safe and secure environment is critical to credible elections and overall public trust and confidence in the electoral process;

(e) One Electoral Officer (Software and Data Management) to provide technical support and advice to the National Elections Commission and other national counterparts and institutions on developing customized systems that will support the data processing of millions of data points collected during various aspects of their work, such as electoral processes carried out across the country or requirements for political party membership registration. The incumbent will advise the National Elections Commission on the identification of software-related requirements and needs relating to customized software, systems and databases, the development of software specifications that prescribe solutions to the requirements, and the design of databases and software systems that support electoral operations.

Legal and electoral dispute resolution

93. The proposed staffing complement includes:

(a) One Electoral Officer (Electoral Regulations) to provide technical assistance and advice on conceptualizing, reviewing, drafting and implementing secondary legislation to be issued by the main bodies involved in the implementation of the electoral process. Furthermore, the incumbent will assist the National Elections Commission and the Political Parties Council in developing an internal administrative regulatory framework. The incumbent will provide ad hoc legal advice, share comparative experiences and promote transparency by sharing information with political parties, candidates, observers, voters, civil society organizations and other relevant groups of society to enhance understanding of the rules of the electoral process;

(b) One Electoral Officer (Judiciary Liaison) to support the judiciary in the electoral dispute resolution process. This support would be largely focused on the Chief Justice, the Supreme Court, the Court of Appeals and the Ministry of Justice and Constitutional Affairs. The Electoral Officer will provide technical advice and support on the preparation of implementing legislation, regulations and standard operating procedures in all areas of electoral-related disputes, as well as in the area of criminal investigation, prosecution and adjudication of electoral fraud and related criminal violations. The incumbent will lead the implementation of engagements with national actors in the justice sector, including at the working level, on electoral matters and will serve as the principal liaison with the Rule of Law and Security Institutions Section to leverage the existing relationship, institutional knowledge and technical expertise of the judiciary and the Ministry of Justice and Constitutional Affairs, while ensuring that such engagement is integrated with UNMISS engagement on broader rule of law and justice matters;

(c) One Electoral Officer (Electoral Dispute Resolution) to provide advice on planning, coordination and support to the National Elections Commission and Political Party Council officials, relevant ministries, the Chief Justice, the Transitional National Legislative Assembly, the constitution-making bodies and other relevant interlocutors in the field of election-related constitutional, legal and dispute resolution matters. The incumbent will support peaceful dispute resolution by providing advice and support on the implementation of an effective election dispute resolution process in line with the legal framework.

Reporting

94. The proposed staffing complement includes:

(a) One Electoral Officer (Communications) to provide technical advice and support to the National Elections Commission in formulating and developing a communication plan and strategy, drafting and implementing a risk communications plan, creating targeted content and developing and distributing key messages and communication materials. The incumbent will support the Commission in content development and the design, preparation and maintenance of the Commission's website; work with counterparts to ensure transparency in the electoral process; assist counterparts in developing strategies to enhance media collaboration to strengthen public confidence in the Commission and the electoral process; assist counterparts in developing strategies to manage electoral disinformation, including through social media and online platforms; and in collaboration with other sections of the Commission, organizes, plans and implements media training programmes and media workshops and seminars;

(b) One Electoral Officer (Reporting) to prepare and collate integrated reports (including daily and weekly reports) about all aspects of the electoral and political processes, including significant developments in the country and region, for review and eventual dissemination within the Mission and to Headquarters. The incumbent will research and draft special reports and code cables related to current operational issues as necessary, ensuring timeliness, consistency and quality control for all reports;

(c) One Electoral Officer (Resource Management and Monitoring and Evaluation) to advise and support the National Elections Commission on budgetary, financial, human resource and administrative functions, including strategic and operational planning and budgeting for elections. The incumbent will assist the Commission in monitoring and overseeing financial management for all activities and build the capacity of the Commission's personnel in the preparation of donor interim and quarterly financial reports and ensure that all supporting documentation is in order.

Front office

95. The proposed staffing complement comprises one Programme Management Officer (P-3) and one Administrative Assistant (Field Service). The incumbents will provide support on the administrative, recruitment, financial, logistical, transportation and meeting event coordination needs of the Electoral Affairs Division. The United Nations electoral assistance team will be operating from multiple locations (electoral teams working from as many as 25 locations across South Sudan). This includes co-located offices with the national counterparts at the National Elections Commission, with frequent travel to the field as well as visits to electoral sites across the country to conduct assessments and support and monitor the implementation of various election-related activities. The electoral team will both directly implement and support the implementation of a high number of awareness-raising events, workshops and engagements for various target groups across South Sudan, as well as conducting multiple capacity-building and electoral technical assistance activities for national counterparts. In addition, the electoral assistance will entail the recruitment, within a very short time frame, of a high number of electoral experts, including a high number of short-term consultancies to assist in specific targeted areas of expertise. All of the above will require continuous coordination, and human resource, financial and administrative support.

Field structure

96. During phase I, the Mission will begin the establishment of electoral support capabilities in each of the 10 states of South Sudan. In this regard, it is proposed that 10 positions of Electoral Officer (P-4) be established to lead the electoral teams in each state of South Sudan. The state team leader will be supported by one Programme Assistant (national General Service) and one Electoral Officer (Logistics) (international United Nations Volunteer) to provide technical advice and support to state-level counterparts to develop, coordinate and implement state-specific logistics plans, including movement plans for election materials during voter registration and election operations. In this regard, it is therefore also proposed that 10 positions of Programme Assistant (national General Service) and 10 positions of Electoral Officer (Logistics) (United Nations Volunteer) be established.

Renaming of the Rule of Law Advisory Section

97. The Rule of Law Advisory Section was reestablished in 2017, after all work in the area of rule of law was discontinued in 2014 due to the civil war that had broken out the previous year. In the interim period, only the Corrections Unit continued operations relating to the rule of law within UNMISS, managing the holding facilities in protection of civilian sites. The Section is currently composed of the Justice and Corrections Team, the Legal Reform and Oversight Team, the Security Sector Reform Team. To accurately reflect the scope of the Section's responsibilities, including security sector transformation and community violence reduction programmes, which go beyond an advisory role, it is proposed that the Section be renamed Rule of Law and Security Institutions Section.

Component 5: support

98. The support component will continue to provide effective and efficient services in support of the implementation of the Mission's mandate through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. This will include the provision of services to the military, police and civilian personnel in all locations of UNMISS activities. The range of support will comprise all support services relating to air operations; budget, finance and reporting; administration of civilian and uniformed personnel; facilities, infrastructure and engineering; environmental management; fuel management; field technology services; health services; supply chain management; security; and vehicle management and ground transport.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
5.1 Rapid, effective, efficient and responsible support services for the Mission	<p>5.1.1 Percentage of approved flight hours utilized (2022/23: 90 per cent, 2023/24: \geq 90 per cent, 2024/25: \geq 90 per cent)</p> <p>5.1.2 Average annual percentage of authorized international posts vacant (2022/23: 7.3 per cent, 2023/24: 7.5 per cent, 2024/25: 4.7 per cent)</p> <p>5.1.3 Average annual percentage of female international civilian staff (2022/23: 29.4 per cent, 2023/24: 37 per cent, 2024/25: 37 per cent)</p> <p>5.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection for P-3 to D-1 and FS-3 to FS-7 levels (2022/23: 61 Days, 2023/24: \leq70, 2024/25: \leq70)</p>

5.1.5 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 levels (2022/23: 262, 2023/24: ≤120, 2024/25: ≤120)

5.1.6 Overall score on the Administration's environmental management scorecard (2022/23: 75, 2023/24: 100, 2024/25: 75)

5.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2022/23: 94.8 per cent, 2023/24: ≥ 95 per cent, 2024/25: ≥95 per cent)

5.1.8 Compliance with the field occupational safety risk management policy (2022/23: 95.0 per cent, 2023/24: 100 per cent, 2024/25: 100 per cent)

5.1.9 Overall score on the Administration's property management index (2022/23: 2,000, 2023/24: ≥ 1,800, 2024/25: ≥ 1,800)

5.1.10 Deviation from the demand plan in terms of planned quantities and the timeliness of purchase (2022/23: 1.8 per cent, 2023/24: ≤ 20 per cent, 2024/25: ≤ 20 per cent)

5.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in accordance with memorandum of understanding (2022/23: 100 per cent, 2023/24: 100 per cent, 2024/25: 100 per cent)

5.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2022/23: 98.5 per cent, 2023/24: ≥ 95 per cent, 2024/25: ≥ 95 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the Administration's environment strategy

Audit, risk and compliance services

- Implementation of pending audit recommendations, as accepted by management

Aviation services

- Operation and maintenance of 25 aircraft (11 fixed-wing and 14 rotary-wing)
- Provision of a total of 19,140 planned flight hours (15,240 from commercial providers, 3,900 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 25 aircraft and 45 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$1,281,235,700 in line with delegated authority

Civilian personnel services

- Provision of human resource services for up to 2,917 authorized civilian personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation, and staff performance management in line with delegated authority

Facility, infrastructure and engineering services

- Maintenance and repair services for 21 mission sites and establishment of an additional 6 team sites in 10 states
- Implementation of 9 major construction projects and renovation and alteration work, including maintenance of approximately 2,190 km of mission supply routes and approximately 65 km of internal camp roads, 13 airfields and 19 helipad landing sites, and 5 level II hospitals
- Operation and maintenance of 317 United Nations-owned generators and 2 solar power panel plants

Fuel management services

- Management of supply and storage of 51.8 million litres of fuel (31.6 million for generators and other facilities, 4.9 million for ground transportation, 15.1 million for air operations, and 0.2 million for marine operations) and of oil and lubricants across distribution points and storage facilities in 16 locations

Field technology services

- Provision and support of 8,205 radios
- Operation and maintenance of 31 FM radio broadcast stations and 7 radio production facilities
- Provision of and support for 4,764 computing devices and 633 printers for an average strength of 5,646 civilian and uniformed end users, in addition to 1,118 computing devices and 150 printers for connectivity of contingent personnel, as well as other common services
- Support and maintenance of 46 local area networks (LAN) and 43 wide area networks (WAN) in 43 sites
- Analysis of geospatial data covering 644,329 km², maintenance of topographic and thematic layers and production of 6,000 maps

Health services

- Operation and maintenance of United Nations-owned medical facilities (9 level I and 2 level I-plus clinics) and support for contingent-owned medical facilities (31 level I clinics and forward medical teams, 7 formed police unit level I clinics, 5 level II hospitals (including 1 level II-plus hospital in Juba)) and maintenance of contractual arrangements with 7 hospitals (3 level III hospitals in Kampala and 4 level IV hospitals in Nairobi)
- Maintenance of medical evacuation arrangements for 5 level II hospitals inside the Mission area (Bor, Bentiu, Juba, Malakal and Wau) and 7 hospitals outside the Mission area (3 level III hospitals in Uganda and 4 level IV hospitals in Kenya), including air evacuation arrangements and air ambulance
- Operation and maintenance of 7 fixed and 4 mobile HIV voluntary confidential counselling and testing facilities for Mission personnel
- Conduct of a sensitization programme on HIV and other communicable and non-communicable diseases through induction and awareness training

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and commodities with an estimated value of \$183.8 million, in line with delegated authority; receipt, management and onward distribution of up to 25,000 tons of cargo within the Mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold, with a total historical cost of \$444.5 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 19,101 authorized military, police and Government-provided personnel
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 35 military and formed police units
- Support for the processing of claims and entitlements for an average strength of 16,624 military and police personnel and 50 Government-provided personnel

Vehicle management and ground transport services

- Operation and maintenance of 1,915 United Nations-owned vehicles (993 light passenger vehicles, 354 special purpose vehicles, 19 ambulances, 47 armoured vehicles and 502 other specialized vehicles, trailers and attachments), 3,830 contingent-owned vehicles and 13 workshop and repair facilities, as well as the provision of transport and shuttle services

Security

- Provision of security services 24 hours a day, 7 days a week for all United Nations security management system personnel in the Mission area
- Provision of 24-hour close protection to senior Mission staff and visiting high-level officials
- Conduct of Mission-wide site security assessments, including residential surveys for all international staff
- Conduct of 2,000 information sessions on security awareness and contingency plans for all Mission staff and induction security training and primary fire training/drills for new Mission staff

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, monitoring of investigations and disciplinary action
- Implementation of a victim assistance programme in a coordinated, system-wide manner, prioritizing the rights and dignity of victims

Table 8
Human resources: component 5, support

	International staff						National staff			UNV			Total
	USG–	D-2–	P-5–	P-3–	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
	ASG	D-1	P-4	P-2									
Office of the Director of Mission Support													
Approved posts 2023/24	–	1	4	6	6	17	1	4	5	2	–	2	24
Proposed posts 2024/25	–	1	4	6	6	17	1	4	5	2	–	2	24
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total	
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal		
Operations and Resource Management Service														
Approved posts 2023/24	–	1	19	10	56	86	14	88	102	31	1	32	220	
Proposed posts 2024/25	–	1	19	11	57	88	14	88	102	31	1	32	222	
Net change (see table 9)	–	–	–	1	1	2	–	–	–	–	–	–	2	
Supply Chain Management														
Approved posts 2023/24	–	1	18	29	100	148	15	320	335	101	–	101	584	
Proposed posts 2024/25	–	1	18	29	103	151	15	322	337	101	–	101	589	
Net change (see table 9)	–	–	–	–	3	3	–	2	2	–	–	–	5	
Service Delivery (including Field Technology Section)														
Approved posts 2023/24	–	1	20	28	130	179	21	461	482	172	1	173	834	
Proposed posts 2024/25	–	1	20	28	130	179	21	467	488	175	1	176	843	
Net change	–	–	–	–	–	–	–	6	6	3	–	3	9	
Subtotal, Service Delivery (including Field Technology Section)														
Approved posts 2023/24	–	1	20	28	130	179	21	461	482	172	1	173	834	
Proposed posts 2024/25	–	1	20	28	130	179	21	468	489	175	1	176	844	
Net change (see table 9)	–	–	–	–	–	–	–	7	7	3	–	3	10	
Security and Safety Section														
Approved posts 2023/24	–	–	2	39	152	193	–	125	125	–	–	–	318	
Proposed posts 2024/25	–	–	2	39	152	193	–	125	125	–	–	–	318	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Subtotal, Security and Safety Section														
Approved posts 2023/24	–	–	2	39	160	201	–	125	125	–	–	–	326	
Proposed posts 2024/25	–	–	2	39	160	201	–	125	125	–	–	–	326	
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–	
Subtotal, civilian staff														
Approved posts 2023/24	–	4	63	112	444	623	51	998	1 049	306	2	308	1 980	
Proposed posts 2024/25	–	4	63	113	448	628	51	1 006	1 057	309	2	311	1 996	
Net change	–	–	–	1	4	5	–	8	8	3	–	3	16	

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Approved temporary positions ^a 2023/24	–	–	–	–	8	8	–	–	–	–	–	–	8
Proposed temporary positions ^a 2024/25	–	–	–	–	8	8	–	1	1	–	–	–	9
Net change	–	–	–	–	–	–	–	1	1	–	–	–	1
Total													
Approved 2023/24	–	4	63	112	452	631	51	998	1 049	306	2	308	1 988
Proposed 2024/25	–	4	63	113	456	636	51	1 007	1 058	309	2	311	2 005
Net change (see table 9)	–	–	–	1	4	5	–	9	9	3	–	3	17

^a Funded under general temporary assistance.

99. The summary of proposed staffing changes under component 5, support, are set out in table 9.

Table 9

Human resources: Mission support

Section/Unit		Number/ change	Level	Functional title	Action
Security and Safety Section					
Positions	Security and Safety Section	8	FS	Security Officer	Continuation
Operations and Resource Management Service					
Posts	Mission Support Centre/Plans Unit	+1	P-3	Logistics Officer	Establishment
	Mission Support Centre/ Contingent-owned Equipment Unit	+1	FS	Contingent-owned Equipment Officer	Establishment
Subtotal	(see table 8)	+2			
Supply Chain Management					
Posts	Acquisitions and Requisitions Unit	+1	FS	Acquisition Planning Officer	Establishment
	Acquisitions and Requisitions Unit	+2	FS	Acquisition Planning Assistant	Establishment
	Warehouse and Commodity Management Section	+1	NGS	Rations Assistant	Establishment
	Warehouse and Commodity Management Section	+1	NGS	Fuel Assistant	Establishment
Subtotal	(see table 8)	+5			
Service Delivery (including Field Technology Section)					
Posts	Engineering Section	+1	NGS	Engineering Assistant	Establishment
	Engineering Section	+1	NGS	Water and Sanitation Assistant	Establishment
	Health Services Section	+4	NGS	Ambulance Driver	Establishment
Positions	Engineering Section	+1	I-UNV	Engineering Project Officer	Establishment
	Engineering Section	+1	I-UNV	Water and Sanitation Engineer	Establishment

<i>Section/Unit</i>	<i>Number/ change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>
Accommodation Management Unit	+1	I-UNV	Facilities Management Officer	Establishment
Accommodation Management Unit	+1	NGS	Facilities Management Assistant	Establishment
Subtotal	(see table 8)	+10		
Total (Establishment)	(see table 8)	+17		

Security and Safety Section

100. The approved staffing establishment of the Security and Safety Section includes eight Security Officer (Field Service) positions funded under general temporary assistance. The Security Officer positions remain an integral part of the Section. These positions undertake a range of duties for staff safety and security. The Security Officers will continue to carry out critically essential duties, including providing guard force services, conducting security patrols, conducting security risk assessments, managing access control, emergency response and recovery, and conducting special investigations, security clearances and other security-related tasks.

101. The security situation in South Sudan continues to be volatile, despite some progress in the political process, and it is expected to worsen in the period leading up to the elections. It is in this regard that the security around the Mission's compounds is currently being enhanced, and all the facilities are being reassessed. Additional guard booths are being installed in vulnerable spots and a patrol management system is being installed. Several physical security improvements are currently under construction.

102. Consequently, it is proposed that eight temporary positions of Security Officer (Field Service) funded under general temporary assistance be retained. The positions will enable the Mission to retain experienced security officers to allow the Mission to continue to ensure the security and safety of the Mission's personnel and assets.

Operations and Resource Management Service (Mission Support Centre)

103. The Mission Support Centre is responsible for planning, coordinating, monitoring and reporting on all logistics support functions, thereby ensuring the efficient use of resources to enable UNMISS to fulfil its mandate. The Mission Support Centre is also responsible for ensuring that the increasing reporting requirements regarding military and police personnel and contingent-owned equipment are met. Its Plans Unit serves as a focal point and coordinates with multiple Mission entities in formulating contingency planning, preparing logistical support plans and reviewing statements of unit requirements in consultation with the Mission's force. The Unit also serves as focal point for the planning, coordination and preparation of electoral logistics support, which constitutes a significant factor in the success of the upcoming elections in South Sudan. The Centre's Contingent-owned Equipment Unit is responsible for the deployment of contingent-owned equipment and the conduct of quarterly verification, and serves as the secretariat of the Contingent-owned Equipment/Memorandum of Understanding Management Review Board.

104. Considering the proposed deployment of additional uniformed personnel to strengthen the Mission's capabilities to implement its expanded mandate on the protection of civilians, and the proposed establishment of six team sites, UNMISS seeks to reinforce the capacity of the Mission Support Centre to respond to the

expected consequent increase in its workload in its Plans Unit and Contingent-owned Equipment Unit.

105. In the context of the above, it is proposed that one post of Logistics Officer and one post of Contingent-owned Equipment Officer be established to enable the Mission to deliver adequate logistical support for uniformed personnel, conduct timely inspection and physical verification of contingent-owned equipment and ensure compliance with the terms of the memorandum of understanding with troop- and police-contributing countries.

Supply Chain Management

Acquisitions and Requisitions Unit

106. The Acquisitions and Requisitions Unit is responsible for the planning, development, management and execution of the acquisition and requisition processes for various services and commodities. The Unit's work is critical to ensuring the accuracy of the data used in acquisition planning and budget formulation.

107. The introduction of the Umoja supply chain planning tool has significantly increased the complexity and volume of tasks within the Acquisitions and Requisitions Unit. While the tool reflects a strategic investment aimed at enhancing the Mission's acquisition planning processes, it entails additional responsibilities, including data analysis and coordination efforts that the Mission is unable to undertake effectively with its current staffing levels, which are significantly lower than missions of similar size.¹ To fully realize the benefits of this advanced technology, the Mission needs an adequate number of skilled professionals to navigate and leverage its capabilities effectively.

108. In the context of the above, it is proposed that one post of Acquisition Planning Officer and two posts of Acquisition Planning Assistant be established to allow the Mission to streamline workflows, reduce backlogs and ensure that all tasks related to acquisition planning and execution are handled promptly and accurately. The proposed establishment will also align the Mission's staffing levels for the Unit with the staffing levels approved for similar peacekeeping missions and enable the Unit to take full advantage of the supply chain planning tool in fulfilling its mandated tasks.

Warehouse and Commodity Management Section

109. The Warehouse and Commodity Management Section manages a wide array of commodities, including fuel, rations, supplies and spare parts for engineering, medical, communications and information technology and transport. The Section supports the Mission's military, police and civilian personnel by ensuring the timely delivery of commodities and supplies in a cost-effective manner, as well as the subsequent disposal of those commodities and supplies in accordance with the property management policy. In addition, the Section is responsible for monitoring fuel usage in an effort to prevent fraud. In the light of the proposed deployment of additional uniformed personnel, which is expected to increase the workload for fuel and rations management, the Mission seeks to strengthen its capacity for rations management in Bentiou and fuel management in Malakal.

110. In this context, it is proposed that one post of Rations Assistant and one post of Fuel Assistant be established in Bentiou and Malakal, respectively, based on assessed needs in those two locations. The incumbents will enable the Mission to ensure that

¹ Similar units in comparable peacekeeping missions, such as the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, have 19 and 17 staff members, respectively, compared to 8 staff members at UNMISS.

the management of rations orders, daily verification and logistical support for fuel delivery continue to be undertaken in a timely manner following the deployment of additional uniformed personnel. This proposal is in line with the Mission's continued efforts to recruit national staff as appropriate and also in line with the recommendation of the Advisory Committee for further nationalization.

Service Delivery

Engineering Section

111. The Engineering Section provides general engineering support and field engineering services. General engineering support services focus on the planning, design, construction and maintenance of accommodations and physical infrastructure, the operation of utility plants and the provision of fire protection and environmental protection. Field engineering services are specific to the operational readiness of airports, ports and main and secondary supply routes.

112. The deployment of additional uniformed personnel will entail the construction of additional accommodation and the establishment of six new team sites. Once the new accommodations are built and new sites established, the workload for maintenance, including with regard to water and sanitation, is expected to increase. In this regard, the Mission seeks to strengthen its Engineering Section with specialized technical expertise in: (a) project development, management and monitoring for establishing, maintaining and operating the additional facilities mission-wide; and (b) water and sanitation management to mitigate significant risks and environmental hazards that may arise during the establishment and management of various camps in support of the deployment of additional uniformed personnel and ensure the availability of clean water and proper sanitation facilities in the camps.

113. In the context of the above, it is proposed that one post of Engineering Assistant, one post of Water and Sanitation Assistant, one United Nations Volunteer position of Water and Sanitation Engineer and one United Nations Volunteer position of Engineering Project Officer be established. The establishment of national staff posts in the Engineering Section will bring valuable local expertise in project management, engineering principles and construction practices, including knowledge of local regulations and requirements.

Accommodation Management Unit

114. The Accommodation Management Unit is responsible for managing the Mission-provided accommodation to international staff, United Nations police, military staff officers, military observers, Government-provided personnel and United Nations Volunteers. The Unit also manages six military transit camps with an 1,800-bed capacity and office spaces occupied by United Nations agencies, funds and programmes housed within UNMISS premises in 12 locations. The Unit is responsible for tracking accommodation occupancy and administering and following up on rental deductions for over 3,000 accommodation units occupied by over 2,600 users. The proposed deployment of additional uniformed personnel and electoral personnel is anticipated to increase the workload of the Unit.

115. In this regard, it is proposed that one position of Facilities Management Officer (United Nations Volunteer) and one general temporary assistance position of Facilities Management Assistant (national General Service) be established.

Health Services Section

116. The Health Services Section is mandated to provide a complete range of health-care services to UNMISS personnel. The Section is responsible for promoting the physical, mental and emotional well-being of staff members through the provision of quality health services. The Section ensures the timely and adequate supply of medicines, vaccines, consumables and blood supplies to the Mission's medical facilities, and is responsible for planning for medical evacuations for all UNMISS personnel within and outside the Mission.

117. In its audit of the Mission in 2021, the Office of Internal Oversight Services noted inadequate staffing of the medical personnel in the Health Services Section, including a lack of ambulance drivers in Bentiu, Rumbek and Wau, where medical personnel had to drive ambulances, taking them away from their normal duties. The Mission seeks to reinforce the capacity of the Section to ensure that all level I clinics have dedicated ambulance drivers. While ambulances were provided to level I clinics in Aweil, Bentiu, Rumbek and Wau, at present these locations do not have ambulance drivers. In this regard, it is proposed that four posts of Ambulance Driver be established to address the audit observation and ensure that the medical staffing meets minimum requirements.

Renaming the Property and Inventory Management Section

118. The Property and Inventory Management Section was approved and established as part of the Mission's adoption of the integrated end-to-end supply chain operations reference model for the Supply Chain Management pillar. The Section encompasses the functions of acquisition and requisitions, asset management and property control, and compliance. Its main responsibility is to ensure timely and accurate demand planning and optimal resource utilization. The Section oversees the implementation of the Mission's demand and acquisition plan for goods and services valued at \$360 million annually. To reflect the current scope of functions covered by the Section, it is proposed that the Section be renamed Property and Acquisition Management Section.

II. Financial resources

A. Overall

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

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	8 595.5	6 878.6	7 920.6	1 042.0	15.1
Military contingents	441 089.6	455 527.8	513 910.7	58 382.9	12.8
United Nations police	28 368.0	22 338.2	24 150.7	1 812.5	8.1
Formed police units	26 207.0	27 149.5	35 732.1	8 582.6	31.6
Subtotal	504 260.1	511 894.1	581 714.1	69 820.0	13.6
Civilian personnel					
International staff	204 654.8	208 800.2	223 827.5	15 027.3	7.2
National Professional Officers	21 293.9	18 945.0	22 135.1	3 190.1	16.8
National General Service staff	64 509.3	65 497.9	66 973.9	1 476.0	2.3
United Nations Volunteers	25 646.9	25 489.1	29 581.8	4 092.7	16.1
General temporary assistance	4 841.2	3 182.3	9 882.5	6 700.2	210.5
Government-provided personnel	1 472.0	1 099.3	1 640.4	541.1	49.2
Subtotal	322 418.1	323 013.8	354 041.2	31 027.4	9.6
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	235.5	594.6	1 188.6	594.0	99.9
Official travel	2 510.9	2 252.6	3 949.8	1 697.2	75.3
Facilities and infrastructure	94 660.1	87 377.1	113 619.0	26 241.9	30.0
Ground transportation	13 664.1	14 346.8	15 277.5	930.7	6.5
Air operations	97 730.4	120 388.1	113 494.6	(6 893.5)	(5.7)
Marine operations	2 264.8	3 037.4	4 568.9	1 531.5	50.4
Communications and information technology	31 737.6	31 583.4	34 117.4	2 534.0	8.0
Medical	1 654.4	1 653.5	1 735.4	81.9	5.0
Special equipment	—	—	—	—	—
Other supplies, services and equipment	47 524.7	49 195.1	54 029.2	4 834.1	9.8
Quick-impact projects	2 997.1	3 500.0	3 500.0	—	—
Subtotal	294 979.6	313 928.6	345 480.4	31 551.8	10.1
Gross requirements	1 121 657.8	1 148 836.5	1 281 235.7	132 399.2	11.5
Staff assessment income	29 672.2	29 758.4	31 893.9	2 135.5	7.2
Net requirements	1 091 985.6	1 119 078.1	1 249 341.8	130 263.7	11.6
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	1 121 657.8	1 148 836.5	1 281 235.7	132 399.2	11.5

B. Non-budgeted contributions

119. The estimated value of non-budgeted contributions for the period from 1 July 2024 to 30 June 2025 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement ^a	875.0
Voluntary contributions in kind (non-budgeted) ^b	69 431.2
Total	70 306.2

^a Represents radio frequency fees.

^b The contributions are mainly in respect of notional land-lease costs estimated at \$58.8 million.

C. Efficiency gains

120. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Air operations	7 001.4	Replacement of more costly MI-8 rotary-wing aircraft with light fixed-wing passenger aircraft
Facilities and infrastructure	152.6	Integration of the contingent-owned power generation system with the United Nations-owned power grid, resulting in the estimated lower consumption of 133,300 litres of fuel for the period
Other supplies, services and equipment	812.7	Restructuring of personnel, resulting in the abolishment of five posts and the streamlining of the number of road clearance, multi-tasking and integrated clearance teams, leading to a net reduction in contractual service, within the current UNOPS delivery model
Total	7 966.7	

D. Vacancy factors

121. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25</i>
Military and police personnel			
Military observers	11.2	10.3	5.0
Military contingents	19.5	19.0	12.7
United Nations police	15.0	5.0	4.6
Formed police units	33.7	33.7	17.3
Civilian personnel			
International staff	7.3	7.5	4.7

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25</i>
National staff			
National Professional Officers	3.6	2.4	5.8
National General Service staff	2.3	2.0	2.6
United Nations Volunteers (international)	12.8	13.2	6.3
United Nations Volunteers (national)	25.0	25.0	–
Temporary positions ^a			
International staff	20.0	25.0	–
National staff			
National Professional Officers	–	50.0	50.0
National General Service staff	–	50.0	50.0
Government-provided personnel	58.0	59.1	43.2

^a Funded under general temporary assistance.

122. The vacancy factors applied in the budget take into account the experience of the Mission to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023, as well as the planned deployment of military contingents and formed police units. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions.

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

123. Requirements for the period from 1 July 2024 to 30 June 2025 are based on standard reimbursement rates for major equipment (under wet-lease arrangements) and self-sustainment in the total amount of \$165,934,000, as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		
	<i>Military contingents</i>	<i>Formed police units</i>	<i>Total</i>
Major equipment	96 752.2	5 390.5	102 142.7
Self-sustainment	59 486.7	4 304.6	63 791.3
Total	156 238.9	9 695.1	165 934.0
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental conditions factor	3.1	1 October 2021	31 January 2021
Logistics and road conditions factor	2.8	1 October 2021	31 January 2021
Hostile action or forced abandonment factor	5.0	1 October 2021	31 January 2021
B. Applicable to home country			
Incremental transportation factor	0.0–4.0		

124. Reimbursement of the costs of troop and formed police personnel, as well as for contingent-owned equipment, has been made for the period up to 30 September 2023, in accordance with the quarterly payment schedule.

F. Training

125. The estimated resource requirements for training for the period from 1 July 2024 to 30 June 2025 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	31.4
Official travel	
Official travel, training	654.9
Other supplies, services and equipment	
Training fees, supplies and services	895.3
Total	1 581.6

126. The number of participants planned for the period from 1 July 2024 to 30 June 2025, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>
Internal	880	716	1 088	685	444	747	7 021	1 837	2 686
External ^a	58	34	73	9	7	18	15	4	6
Total	938	750	1 161	694	451	765	7 036	1 841	2 692

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

127. The proposed training programme reflects the Mission's priorities for the 2024/25 period, including capacity-building of national staff, enabling mandatory certification for staff members and strengthening the substantive and technical capacity of Mission personnel in leadership, management and organization development, administration, budget and financial management, air operations, communications, supply chain and property management, engineering, ground transportation, human rights, and political and civil affairs. Mandatory induction training will also continue to be provided for all civilian and uniformed personnel, including police advisers, military liaison personnel and staff officers. The higher number of participants is attributable to the availability of online courses, which can accommodate more participants at a reasonable cost.

G. Official travel, non-training

128. The estimated resource requirements for official travel, non-training for the period from 1 July 2024 to 30 June 2025 are estimated at \$3,294,900, as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2023/24</i>	<i>Percentage of total budget 2024/25</i>
Travel within the Mission area	7 810	2 074.5	0.2	0.2
Travel outside the Mission area	223	1 220.4	0.1	0.1
Total	8 033	3 294.9		

129. The proposed resource requirements for official travel, non-training provide for trips to support the planned priority tasks required to implement the Mission's mandate. The main priority areas for the 2024/25 period include support for the electoral process; consultations with legislative bodies and Member States regarding the political process in South Sudan; dialogue and outreach activities to promote advancement in the peace process; and implementation of the expanded mandate on the protection of civilians. The proposed resource requirements also include trips to attend annual meetings and conferences, including an aviation safety conference, and pre-deployment visits to troop- and police-contributing countries.

H. Programmatic activities

130. The estimated resource requirements for programmatic activities for the period from 1 July 2024 to 30 June 2025 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>	<i>Related expected accomplishment</i>
Mine detection and mine-clearing services	27 345.6	1.2, 1.3, 2.1, 3.1, 3.2
Rule of law and security sector reform	1 215.0	1.1, 1.2, 1.3, 1.4, 2.2, 4.3, 4.4, 4.5
Promotion and protection of human rights	831.0	1.1, 1.2, 2.1, 2.2, 2.3
Community stabilization projects	115.0	1.1, 1.2, 1.3, 1.4, 3.1
Peace consolidation	907.0	1.1, 1.2, 1.3, 1.4, 4.1, 4.2, 4.3
Confidence-building and trust in security institutions	1 104.9	1.1, 1.2, 1.3, 1.4
Community violence reduction	340.0	1.1, 1.2, 1.3, 1.4
Women and peace and security	262.2	1.2, 4.3
Support for national processes, including electoral assistance	605.8	1.3, 2.1, 4.4
Total	32 726.5	

Note: Total expenditure for the 2022/23 period: \$32,411,200. Total approved amount for the 2023/24 period: \$33,053,900. Owing to standardized categorization applied across the missions from the 2024/25 period, only the total amount is provided in the current report for comparison purposes.

131. Detailed information on programmatic activities is provided under the relevant outputs in the results-based budgeting frameworks. The proposed resource requirements provide for the following activities to be implemented by the Mission during the budget period:

(a) **Mine detection and mine-clearing services.** UNMISS will focus on: (i) the survey and clearance of explosive ordnance in areas where there is a threat to civilians; (ii) the provision of explosive ordnance risk education and awareness to civilians and United Nations and humanitarian personnel; (iii) the verification and clearance of helicopter landing sites and airstrips, and convoy escort/route-proving; (iv) the provision of targeted maps or information on explosive hazard contamination; and (v) the sustaining and enhancing of the existing capacity of the National Mine Action Authority through forums, dialogue, workshops and other events;

(b) **Rule of law and security sector reform.** UNMISS will: (i) support security sector transformation to strengthen, expand and reform all components of the rule of law and justice sector; (ii) support the implementation of the legal and security frameworks for elections and for the legislative and constitutional reforms proposed in the Revitalized Agreement; (iii) promote accountability and increased access to justice; (iv) promote reforms to protect housing, land and property rights; (v) strengthen technical capacity and the legal framework governing military justice and promote accountability for conflict-related sexual violence; (vi) strengthen law enforcement skills for protection of civilians-focused activities and on internationally accepted standards of election security policing; and (vii) enhance understanding within the Necessary Unified Forces of peacekeeping principles, human rights and the protection of civilians and improve cooperation between South Sudan military and the Mission;

(c) **Promotion and protection of human rights.** UNMISS will: (i) provide technical and logistical support to civil society organizations and human rights non-governmental organizations; (ii) provide technical support to national and subnational stakeholders to contribute to conditions conducive to civic and political space; (iii) provide technical assistance to governmental actors, including the military and the South Sudan Human Rights Commission; (iv) conduct sensitization regarding human rights, sexual and gender-based violence and violence against women and children; (iv) undertake advocacy engagement with organized forces and other parties to the conflict to prevent and respond to sexual violence in conflict; and (v) provide capacity-building and awareness-raising to empower government and opposition security forces to stop and prevent violations of children's rights;

(d) **Community stabilization projects.** UNMISS will build the capacity of local stakeholders to integrate climate security risk perspectives with a gender lens into their activities and inter- and intra-communal dialogues and agreements;

(e) **Peace consolidation.** UNMISS will: (i) provide support for the rehabilitation and restoration of basic services and improved access to livelihood opportunities; (ii) provide support for the opening of political space; (iii) promote coordinated and coherent support from the international community for the implementation of the Revitalized Agreement; (iv) promote awareness of and civic engagement with the permanent constitution-making process; (v) provide capacity-building and training for the media; and (vi) conduct sensitization and awareness-building for the peace process at the subnational level;

(f) **Confidence-building and trust in security institutions.** UNMISS will: (i) provide support to local stakeholders in addressing and managing local communal conflicts, such as resource-based conflicts, cattle migration-related conflicts and conflicts among displaced populations; (ii) undertake activities in support of reconciliation and social cohesion to promote intercommunal harmony; (iii) undertake activities to support the national peace process at the subnational level by expanding political space and through national dialogue, civic education and the promotion of a common identity; (iv) support the restoration and promotion of popular confidence in the host state police; and (v) conduct sensitization workshops,

seminars and outreach programmes to raise confidence and build trust between the National Police Service and communities and to develop and implement community-oriented policing strategies;

(g) **Community violence reduction.** UNMISS will: (i) provide livelihood skills training, other livelihood support and conflict-management workshops for community members, including women ex-combatants and women associated with armed groups; (ii) provide transitional assistance to ex-combatants; (iii) provide support for voluntary disarmament; (iv) provide training for community members to support crime prevention and reduction of community violence and advance community-led mitigation and dispute resolution mechanisms; and (v) conduct sensitization workshops on gender-responsive community violence reduction with government authorities;

(h) **Women and peace and security.** UNMISS will: (i) conduct subnational and national stakeholders' consultations to establish and operationalize task forces on sexual and gender based violence; (ii) conduct media campaigns to showcase the role of women in the security sector; (iii) conduct capacity-building workshops on relevant international and national legal frameworks; (iv) undertake key leadership, advocacy engagement and dialogues on civic and political space and electoral participation; (v) conduct capacity-building workshops for women on leadership skills; and (vi) undertake grass-roots capacity-building for political and civic engagement and constitution-building;

(i) **Support for national processes, including electoral assistance.** UNMISS will: (i) provide advice, technical assistance and capacity-building activities for the reconstituted National Elections Commission and other relevant authorities on key electoral issues; (ii) conduct round tables, workshops and forums with national electoral stakeholders, including specifically women stakeholders, on participation in the electoral process; (iii) facilitate stakeholder inputs for the development of electoral regulations; (iv) provide capacity-building and advice on electoral dispute resolution; (v) support the review and drafting of secondary legislation covering the electoral process; and (vi) conduct civic and voter education campaigns.

I. Quick-impact projects

132. The estimated resource requirements for quick-impact projects for the period from 1 July 2024 to 30 June 2025, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2022 to 30 June 2023 (actual)	2 997.1	60
1 July 2023 to 30 June 2024 (approved)	3 500.0	70
1 July 2024 to 30 June 2025 (proposed)	3 500.0	70

133. For the 2024/25 period, a total of 70 quick-impact projects are planned to further enhance confidence in the Mission, its mandate and the peace processes. The Mission's effort will be drawn towards projects focusing on building and increasing capacities, particularly at the local and grass-roots levels, for the full, equal and meaningful participation of South Sudanese in the peace process and the implementation of the Revitalized Agreement. The projects will also focus on broadening civic space, participation in political and electoral processes, and locally initiated peace and reconciliation processes. Projects will also support the local authorities to enhance

their capacity to deliver basic public administrative and social services that promote sustainable and peaceful livelihoods; the restoration and reconstruction of entities related to rule of law and human rights institutions to promote strengthened and integrated justice chains and accountability mechanisms; and the improvement of basic service infrastructure to build the resilience of communities and expand the protective environment for durable solutions to displacement.

III. Analysis of variances²

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

	<i>Variance</i>	
Military observers	\$1 042.0	15.1%

• Cost parameters: change in rates

135. The increased requirements are attributable primarily to: (a) higher mission subsistence allowance owing to: (i) the application of the lower vacancy rate of 5.0 per cent compared with the rate of 10.3 per cent applied in the approved budget for the 2023/24 period; and (ii) the application of the higher daily rate for mission subsistence allowance for “after 30 days” when shared and substandard accommodation is provided compared with the rates applied in the approved budget for the 2023/24 period; and (b) higher costs for travel on emplacement, rotation and repatriation, owing to the application of the lower vacancy rate as described above and the application of the higher average price per round-trip ticket based on the expenditure pattern and the prevailing market situation.

	<i>Variance</i>	
Military contingents	\$58 382.9	12.8%

• Mandate: change in scale of mandate

136. The increased requirements across all subclasses under military contingents are attributable primarily to the application of the lower vacancy rate of 12.7 per cent compared with the rate of 19.0 per cent applied in the approved budget for the 2023/24 period, given the planned deployment of additional military contingent personnel to enable the Mission to implement its expanded mandate on the protection of civilians and in line with the recommendations contained in the military and police capability study.

137. Further increased requirements are attributable to:

(a) higher costs for travel on emplacement, rotation and repatriation, attributable to: (i) the higher average rate per hour reflected in the latest contractual modification for chartered flights compared with the rate applied in the approved budget for the 2023/24 period; and (ii) the application of a higher average price per round trip for military staff officers compared with the price applied in the approved budget for the 2023/24 period based on prevailing market rates;

(b) higher costs for mission subsistence allowance, attributable to the application of the higher daily rate as described in paragraph 135 above;

² Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

(c) higher costs for rations, owing to the provision for mobilization costs, given the anticipated expiration of the current rations contract during the 2024/25 period, offset in part by the application of a lower average individual daily rate ceiling in the computation of food costs and lower provisions for emergency combat-ready rations packs based on the pattern of expenditure compared with the estimates included in the approved budget for the 2023/24 period; and

(d) higher costs for freight for: (i) the planned repatriation of contingent-owned vehicles of six units in accordance with the provision of the memorandums of understanding with troop-contributing countries; and (ii) the deployment of a landing craft tank to increase the Mission's mobility on the river Nile.

	<i>Variance</i>	
United Nations police	\$1 812.5	8.1%

• **Cost parameters: change in rates**

138. The increased requirements are attributable primarily to higher mission subsistence allowance owing to the application of the lower vacancy rate of 4.6 per cent compared with the rate of 5.0 per cent applied in the approved budget for the 2023/24 period; and the application of the higher daily rate as described in paragraph 135 above.

	<i>Variance</i>	
Formed police units	\$8 582.6	31.6%

• **Mandate: change in scale of mandate**

139. The increased requirements are attributable primarily to: (a) the application of the lower vacancy rate of 17.3 per cent compared with the rate of 33.7 per cent applied in the approved budget for the 2023/24 period, given the planned deployment of additional uniformed personnel as described in paragraph 136, resulting in higher costs for: (i) standard police costs reimbursement; and (ii) travel on emplacement, rotation and repatriation; (b) the planned deployment of contingent-owned equipment and self-sustainment for the additional formed police units; and (c) freight costs for the planned deployment of contingent-owned equipment. The increased requirements are offset in part by the application of a lower average individual daily rate ceiling and lower provisions for emergency combat-ready rations packs compared with the estimates included in the approved budget for the 2023/24 period.

	<i>Variance</i>	
International staff	\$15 027.3	7.2%

• **Cost parameters: change in the vacancy rate**

140. The increased requirements are attributable primarily to: (a) the application of the lower vacancy rate of 4.7 per cent compared with the rate of 7.5 per cent applied in the approved budget for the 2023/24 period; (b) the application of the higher post adjustment multiplier compared with the multiplier applied in the approved budget for the 2023/24 period; (c) the application of the higher common staff cost rate based on expenditure trends compared with the rate applied in the approved budget for the 2023/24 period; and (d) the proposed establishment of six new posts, comprising one post at the D-1 level, one post at the P-3 level and four posts at the Field Service level.

	<i>Variance</i>	
National Professional Officers	\$3 190.1	16.8%

• **Cost parameters: change in rates**

141. The increased requirements are attributable primarily to: (a) the application of the higher average level/step of the salary scale based on the current staffing establishment compared with the level/step applied in the approved budget for the 2023/24 period; and (b) the application of the continuing vacancy rate of 5.8 per cent for the computation of salary costs for five posts that were approved in the budget for the 2023/24 period, compared with a vacancy rate of 50.0 per cent. The increased requirements are offset in part by the application of the higher vacancy rate of 5.8 per cent compared with the rate of 2.4 per cent applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
National General Service staff	\$1 476.0	2.3%

• **Cost parameters: change in rates**

142. The increased requirements are attributable primarily to the application of the higher danger pay rate for locally recruited staff, effective 1 January 2024.

	<i>Variance</i>	
United Nations Volunteers	\$4 092.7	16.1%

• **Mandate: change in scale of mandate**

143. The increased requirements are attributable primarily to the proposed establishment of 13 international and 1 national United Nations Volunteer positions; the application of the lower vacancy rate of 6.3 per cent compared with the rate of 13.2 per cent applied in the approved budget for the 2023/24 period; and the higher monthly rates for living allowances and well-being entitlements.

	<i>Variance</i>	
General temporary assistance	\$6 700.2	210.5%

• **Mandate: change in scale of mandate**

144. The increased requirements are attributable primarily to: (a) the proposed establishment of 47 new positions (2 P-5, 25 P-4, 8 P-3, 1 Field Service and 11 national General Service staff); (b) the application of the higher post adjustment multiplier compared with the multiplier applied in the approved budget for the 2023/24 period; (c) the application of the higher common staff cost rate based on expenditure trends compared with the rate applied in the approved budget for the 2023/24 period; and (d) the non-application of a vacancy rate for existing positions given current full incumbency, compared with the rate of 25.0 per cent applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
Government-provided personnel	\$541.1	49.2%

• **Management: change in deployment levels**

145. The increased requirements are attributable to: (a) the application of the lower vacancy rate of 43.2 per cent based on current incumbency compared with the rate of 59.1 per cent applied in the approved budget for the 2023/24 period; and (b) the

application of the higher daily rate for mission subsistence allowance as described in paragraph 135 above.

	<i>Variance</i>	
Consultants and consulting services	\$594.0	99.9%

• **Mandate: change in scale of mandate**

146. The increased requirements are attributable primarily to the proposed engagement of a higher number of consultants compared with the number of consultants included in the approved budget for the 2023/24 period, in order to support the electoral process through the engagement of consultants with specialized skills that are not readily available among the Mission's electoral staff and who can provide the expertise required for the creation of an enabling environment through voter and civic education and the expansion of civic space, as well as technical assistance for electoral preparations.

	<i>Variance</i>	
Official travel	\$1 697.2	75.3%

• **Mandate: change in scale of mandate**

147. The increased requirements are attributable primarily to the higher number of trips compared with the trips included in the approved budget for the 2023/24 period, to support the implementation of the Mission's mandate through additional trips as follows: (a) in support of phase I of the electoral process and to promote dialogue and outreach activities related to the political and peace process; (b) to attend aviation conferences related to safety and performance assessment to ensure that the Mission adheres to the latest aviation safety guidelines; (c) for pre-deployment visits to troop- and police-contributing countries to ensure the integrity of contingent-owned equipment in line with the expanded mandate on the protection of civilians; (d) for environmental assessments for mandatory certifications in areas critical for mandate implementation; and (e) for medical evacuation escort missions in anticipation of a volatile environment during the electoral period.

	<i>Variance</i>	
Facilities and infrastructure	\$26 241.9	30.0%

• **Mandate: change in scale of mandate**

148. The increased requirements are attributable primarily to the planned deployment of additional uniformed and civilian personnel to support the Mission's expanded mandate on the protection of civilians and on electoral support, resulting in: (a) higher estimated consumption of 31.6 million litres of fuel for generators compared with the 28.5 million litres included in the approved budget for the 2023/24 period; (b) the acquisition of various prefabricated facilities for: (i) the establishment of accommodation and office facilities for the additional personnel; and (ii) the proposed establishment of six new team sites to increase the Mission footprint; (c) the acquisition of equipment such as ovens, refrigerators and washing machines needed to replace old equipment for the purposes of staff well-being in field offices and accommodations; (d) the acquisition of additional construction materials for flood protection works as well as for the establishment of the team sites; (e) the acquisition of additional generators; and (f) the acquisition of wastewater treatment plants and septic tank systems.

149. Further additional requirements are attributable to: (a) the higher costs for construction projects owing to: (i) the implementation of ongoing multi-year projects based on updated costing; (ii) the proposed rehabilitation of ammunition storage to

address safety concerns related to the storage of ammunition; and (iii) the construction of elevated water tanks at airfields, airports and major landing sites to ensure the availability of water at adequate pressure in the event of a fire emergency; (b) the acquisition of: (i) additional waste management equipment, including heavy-duty incinerators to help reduce the volume of solid waste sent to the government dumping sites; (ii) shredders to process wood waste generated from tree trimming; and (iii) incinerators and balers to reduce solid waste for easier handling and transportation of recyclables to processing plants, all of which will enhance the Mission's waste management operation; and (c) the acquisition of additional pumps for flood management to mitigate the adverse impacts of heavy rain.

	<i>Variance</i>	
Ground transportation	\$930.7	6.5%

• **Mandate: change in scale of mandate**

150. The increased requirements are attributable primarily to the higher estimated consumption of 4.9 million litres of fuel for vehicles compared with the 3.2 million litres included in the approved budget for the 2023/24 period, in support of the Mission's expanded mandate on the protection of civilians and on electoral support. The increased requirements are offset in part by the lower cost for rental of vehicles owing to the lower number of 15 all-terrain vehicles compared with the 60 vehicles included in the approved budget for the 2023/24 period, as the additional all-terrain vehicles are now classified as contingent-owned equipment and included under that budget line. The remaining 15 vehicles will continue to be used pending the deployment of contingent-owned all-terrain vehicles.

	<i>Variance</i>	
Air operations	(\$6 893.5)	(5.7%)

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

151. The reduced requirements are attributable primarily to the replacement of four more costly rotary-wing aircraft with fixed-wing aircraft in the light of the continued rise in rental and operation costs for the former, resulting in the lower estimated consumption of 15.1 million litres of fuel for aviation compared with the 21.4 million litres included in the approved budget for the 2023/24 period; and a net decrease in rental and operation costs.

	<i>Variance</i>	
Marine operations	\$1 531.5	50.4%

• **Mandate: change in scale of mandate**

152. The increased requirements are attributable primarily to the acquisition of additional sea containers for the shipment of prefabricated facilities and other equipment for the establishment of accommodation and office facilities for additional uniformed personnel and electoral support staff and for the establishment of six new team sites.

	<i>Variance</i>	
Communications and information technology	\$2 534.0	8.0%

• **Mandate: change in scale of mandate**

153. The increased requirements are attributable primarily to the planned deployment of additional uniformed and civilian personnel to support the Mission's expanded

mandate on the protection of civilians and on electoral support, resulting in: (a) the acquisition of additional computing devices, handset radios, mobile phones, portable satellite devices and printers; (b) the engagement of additional information technology contractors, given the increased workload with respect to the provision of information technology support; and (c) the higher Mission share of the cost of centralized support services, including maintenance and support services as well as software, licences and fees, given the proposed increase in the number of personnel.

154. Further increased requirements are attributable to: (a) the replacement of self-supporting telecommunications towers in Mission areas to maintain the reliability and dependability of communication services; and (b) the proposed renewal of subscriptions for Virtual Machine Ware, Adobe Creative Cloud and IP telephony software, which will be due to expire during the 2024/25 budget period.

	<i>Variance</i>	
Medical	\$81.9	5.0%

• **Management: increased inputs and outputs**

155. The increased requirements are attributable primarily to the engagement of a contractor to provide remote counselling and psychosocial support services to staff members.

	<i>Variance</i>	
Other supplies, services and equipment	\$4 834.1	9.8%

• **Mandate: change in scale of mandate**

156. The increased requirements are attributable primarily to higher freight costs for: (a) the acquisition of additional engineering equipment, furniture, vehicles and other equipment for the establishment, including furnishing, of accommodation for the additional uniformed and civilian personnel in support of the Mission's expanded mandate on the protection of civilians and on electoral support; and (b) the planned implementation of additional programmatic activities for electoral assistance, including civic and voter education, and technical and legal assistance and advice, as well as support for the opening of civic and political space and for the constitution-making process.

157. The increased requirements are offset in part by reduced requirements for mine detection and mine-clearing services attributable to: (a) the restructuring of personnel, resulting in the abolishment of five posts; and (b) the streamlining of the number of road clearance, multi-tasking and integrated clearance teams, leading to a net reduction in contractual services.

IV. Actions to be taken by the General Assembly

158. The actions to be taken by the General Assembly in connection with the financing of UNMISS are:

(a) **Appropriation of the amount of \$1,281,235,700 for the maintenance of the Mission for the 12-month period from 1 July 2024 to 30 June 2025;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of \$106,769,642 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 77/292 B, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	As at 31 December 2023, 11 of the 14 recommendations (79 per cent) of the Board of Auditors pertaining to the 2021/22 period and 20 of the 40 recommendations (50 per cent) of the Office of Internal Oversight Services (OIOS) have been implemented and closed. The Mission has also requested the closure of an additional 7 recommendations, which are pending review by OIOS. Regular follow-ups are also undertaken by UNMISS to ensure the timely closure of the remaining recommendations, including the 10 new recommendations of the Board of Auditors for the 2022/23 period that are due for implementation in 2024.
Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).	The Mission support ratio (total number of mission support and security personnel per 1,000 total mission personnel) in the 2023/24 period is 91.5, higher than the figure of 91.0 for the 2018/19 period. The Mission will continue to take mission support scalability into consideration in future budget reports.
Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).	The Mission will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts whenever feasible. Details are reported in the supplementary information. Currently, the Mission continues to develop the capacity of national staff members, offering a broad range of learning opportunities to enable national staff to perform their functions satisfactorily, enabling their potential to assume higher-level functions whenever feasible. A proposal to nationalize one international United Nations Volunteer position is included in the present report. To support the Mission's expanded mandate, the establishment of national posts and positions was prioritized when feasible. In this regard, 20 national posts and positions, comprising 19 national General Service and 1 national United National Volunteer, are included in the budget.

*Decision/request**Action taken to implement decision/request*

Requests missions to take measures to ensure that temporary operating bases, when in use for more than 30 days, meet the relevant standards, with specific consideration to ensuring the welfare, safety, security and effectiveness of personnel, with due regard to efficient resource management, and consistent with the operational requirement (para. 52).

Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).

Recalls the provisions of section XVIII of its resolution 61/276, recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution 61/276, requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

The Mission currently has two temporary operating bases that have been in existence for more than 30 days.

For these temporary operating bases, the Mission provides field ablution and kitchen facilities, prefabricated shelters, including rapid expandable containers and tents with air conditioners and hard floors, water treatment facilities and basic field technology facilities. These facilities are provided with due regard for efficient resource management and consistent with the operational requirement.

The Mission’s substantive and other programmatic activities are directly linked to the implementation of the mandate and the strategic priorities as articulated in the strategic vision, particularly the implementation of the Revitalized Agreement, the contribution to a safe and secure environment for political progress, the mobilization of communities and the promotion of peaceful coexistence, support for rule of law institutions and the promotion of accountability and access to justice.

The deliverables from programmatic activities are reflected in the results-based budgeting framework outputs and linked to expected accomplishments. A detailed project outline for each project, including the justification of the linkages to supporting mandate implementation, is developed by the implementing section of the Mission, and reviewed by the respective offices of the heads of components. The intended impact of the activities is also specified. Programmatic activity implementation and expenditures are monitored and reported on quarterly, as well as through internal and external reviews, assessments, audits and evaluations, in line with Mission guidance on programmatic activities.

Detailed information on programmatic activities to be undertaken during the 2024/25 period, including how the Mission is partnering with other entities to implement these activities, is provided in section II.H of the present report.

The Mission conducts regular internal assessments through desk reviews of final narrative reports and focus group discussion with the beneficiaries. The most recent internal assessment of the Mission’s quick-impact projects for the 2021/22 period included the following findings:

(a) The projects directly benefited around 50,000 beneficiaries, who expressed positive perceptions and satisfaction through different forums. The projects addressed the immediate needs of the civilian population and promoted participatory processes through the community-development grant committees to build confidence in the Mission and its mandate to support peace processes;

(b) There is a need for further confidence-building towards the elections scheduled for December 2024 through quick-impact projects;

(c) Project impact has been enhanced, especially by prioritizing projects that are in alignment with the Mission's mandate, such as 21 projects (42 per cent) supporting rule of law institutions that enhanced the protection of civilians.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Mission in South Sudan

([A/77/767/Add.11](#) and General Assembly resolution [77/292](#) B)

The Advisory Committee acknowledges the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period. The Committee is, nonetheless, of the view that efforts should continue to be made to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. Where the proposed rates differ from the actual rates, updated information should be provided to the General Assembly at the time of the consideration of the present report and clear justification should be systematically presented in future proposed budget and related documents, including realistic projected recruitment and potential upcoming vacancies, to the extent possible (para. 27).

The Advisory Committee recommends that the General Assembly request the Secretary-General to provide a detailed assessment on the use of the all-terrain vehicles, their effectiveness in supporting the Mission's mandate and any related efficiencies (para. 35).

The Advisory Committee trusts that updated information on the support provided by UNMISS to UNISFA will be included in the next budget submission (para. 41 (b)).

The Advisory Committee notes the efforts of the Mission to improve its environmental footprint and trusts that detailed information on the implementation of energy efficiency projects, including the impact on fuel consumption, estimated costs and efficiency gains, will continue to be provided in future budget proposals (para. 43).

The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023. This is intended to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. The supplementary information provided to the General Assembly includes updated actual performance on military, police and civilian personnel deployment.

The details on the effectiveness of the use of all-terrain vehicles were provided in the budget for UNMISS for the 2023/24 period in response to the Mission's pilot programme on the use of all-terrain vehicles.

Information on support provided to UNISFA is provided in Section I.C of the present report.

Information on the Mission's implementation of energy efficiency projects is provided in paragraph 28 of the present report. Additional information will be provided in the supplementary information.

Integration of the contingent-owned power generation system with the United Nations-owned power grid, will result in the estimated lower consumption of 133,300 litres of fuel for the period.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

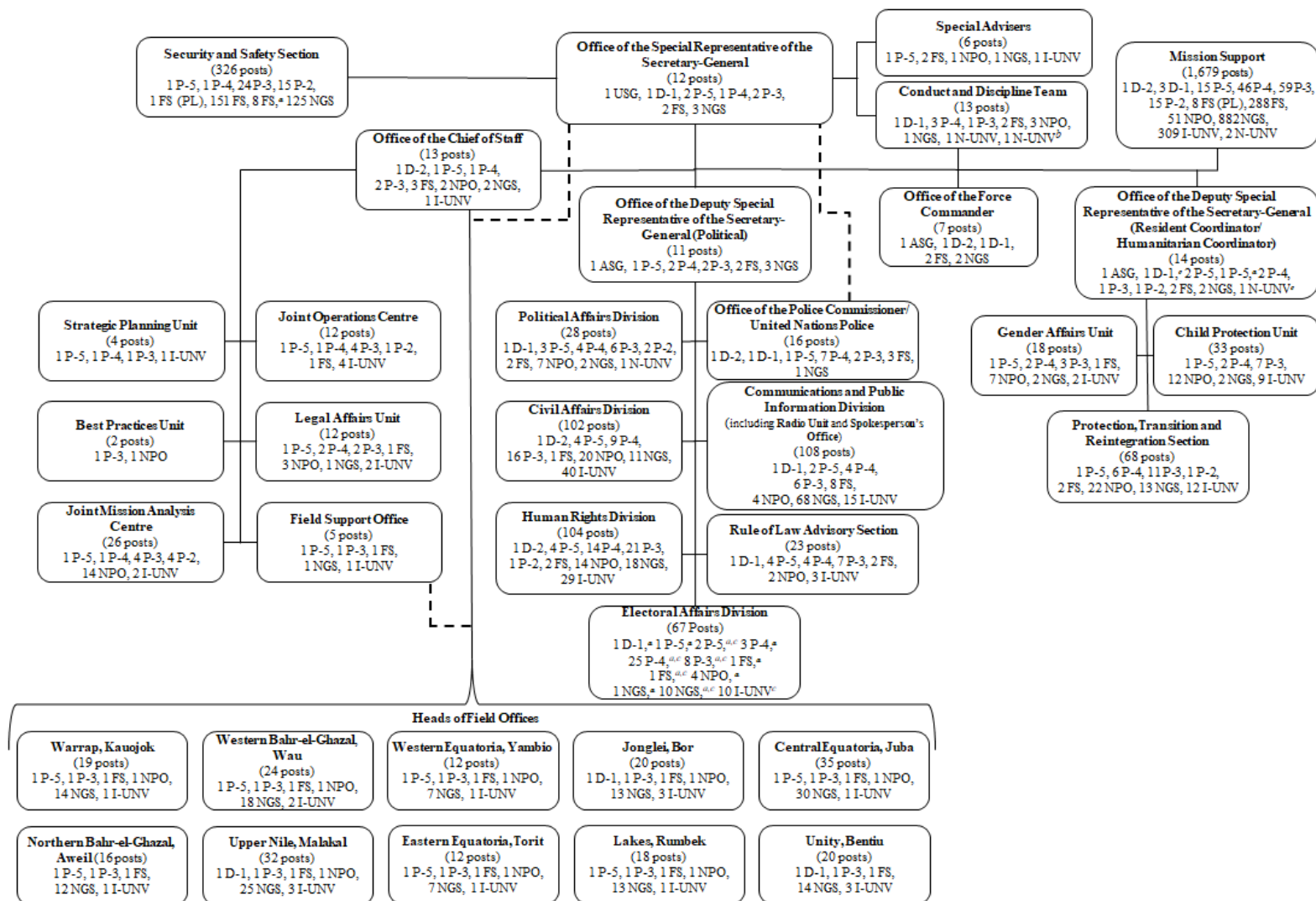
- **Mandate:** variances caused by changes in the scale or scope of the mandate or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

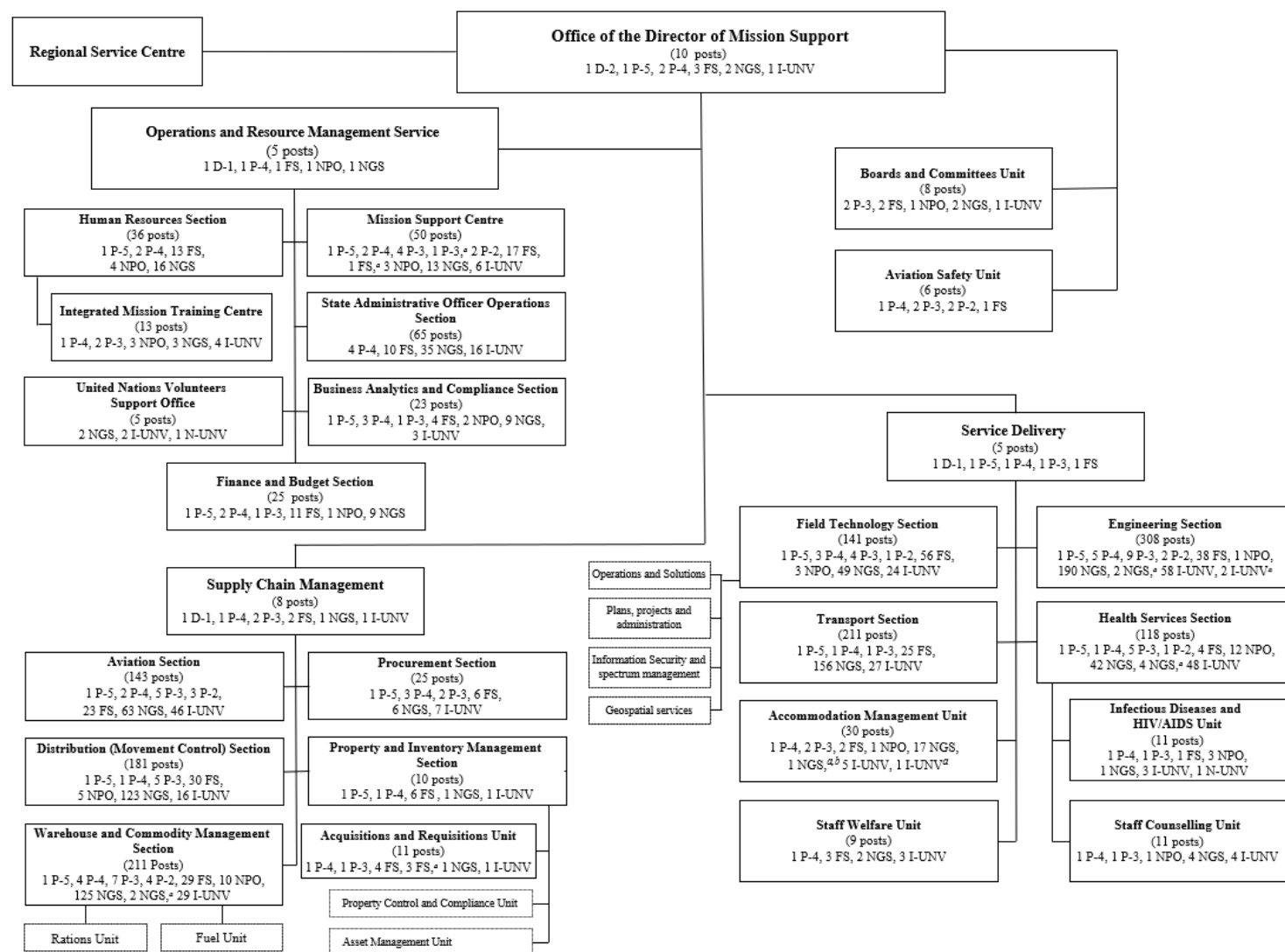
Annex II

Organization charts

A. Substantive

^a Positions funded under general temporary assistance.^b Conversion.^c Establishment.

B. Mission Support



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NGS, national General Service staff; NPO, National Professional Officer; PL, Principal level; USG, Under-Secretary-General.

^a Establishment.

^b Positions funded under general temporary assistance.

Map

