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Proposed programme budget for 2020

Part II

Political affairs

Section 3

Political affairs

Special political missions

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

United Nations Mission to Support the Hudaydah Agreement

Summary

The present report contains the proposed resource requirements for 2020 for the United Nations Mission to Support the Hudaydah Agreement under the thematic cluster of regional offices, offices in support of political processes and other missions that emanate from the decisions of the Security Council.

The proposed resources for 2020 for the United Nations Mission to Support the Hudaydah Agreement amount to \$53,613,400 (net of staff assessment).



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* The part consisting of the proposed programme plan for 2020 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 13 of resolution [72/266 A](#).

** In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

I. Overview of the Mission

(\$53,613,400)



Foreword

The United Nations Mission to Support the Hudaydah Agreement (UNMHA) is a special political mission that brings together a variety of assets, including military, police and civilian, to implement the Stockholm Agreement reached in Sweden on 13 December 2018. Since its establishment, the Mission has made strides in establishing its footprint in a challenging operational environment and in delivering its mandate objectives. Throughout, UNMHA has maintained dialogue between the warring Yemeni parties and continues to explore different ways to keep momentum towards the full implementation of the Hudaydah Agreement and related Security Council resolutions.

Finalizing agreements on the technical details of a phased redeployment of forces and demilitarization of the ports of Hudaydah, Salif and Ra's Isa, which provide a humanitarian artery sustaining the lives of millions in Yemen, has been achieved on the basis of seven months of sustained engagement with the parties. At the same time, UNMHA has activated an operations cell composed of liaison officers of both parties, as well as the Mission, focused on real time de-escalation of the numerous incidents that could otherwise have led to expanded fighting on the front lines around Hudaydah.

UNMHA has been recognized as a trusted and impartial platform for dialogue for both parties, leveraging its position to increase the humanitarian space for other United Nations agencies to operate. It has engaged closely with United Nations agencies and international non-governmental organizations operating in Hudaydah Governorate, specifically with key players that are instrumental to the implementation of the agreement, namely the Office of the Special Envoy of the Secretary-General for Yemen, the United Nations Development Programme and the United Nations Verification and Inspection Mechanism, as well as humanitarian agencies.

The UNMHA leadership is grateful for the support for its work provided by the Security Council, the wide range of partners across the United Nations system and the international community. The Mission's work would not have been possible without its dedicated and highly professional staff, who continue to perform their work in a challenging operational environment.

(Signed) Lieutenant General (retired) Abhijit **Guha**
Head of the United Nations Mission to Support the Hudaydah Agreement
Chair of the Redeployment Coordination Committee

Overall orientation

Mandates and background

1. By its resolution [2452 \(2019\)](#), the Security Council decided to establish a special political mission, the United Nations Mission to Support the Hudaydah Agreement (UNMHA), to support the implementation of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif, and Ra's Isa as set out in the Stockholm Agreement ([S/2018/1134](#), annex), for an initial period of six months. On 15 July 2019, by its resolution [2481 \(2019\)](#), the Security Council extended the mandate of UNMHA until 15 January 2020.
2. The mandate of the United Nations Mission to Support the Hudaydah Agreement, as set out in Security Council resolution [2481 \(2019\)](#), is: (a) to lead, and support the functioning of, the Redeployment Coordination Committee, assisted by a secretariat staffed by United Nations personnel, to oversee the governorate-wide ceasefire, redeployment of forces and mine action operations; (b) to monitor the compliance of the parties to the ceasefire in Hudaydah Governorate and the mutual redeployment of forces from the city of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa; (c) to work with the parties so that the security of the city of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa is assured by local security forces in accordance with Yemeni law; and (d) to facilitate and coordinate United Nations support to assist the parties to fully implement the Hudaydah Agreement.
3. The Mission, headed by the Chair of the Redeployment Coordination Committee at the Assistant Secretary-General level, reporting to the Secretary-General through the Special Envoy of the Secretary-General for Yemen and the Under-Secretary-General for Political and Peacebuilding Affairs, would comprise an initial deployment of up to 75 United Nations monitors and would include additional staff with a range of substantive, administrative support and security expertise.

Alignment with the Charter of the United Nations and the Sustainable Development Goals

4. The mandate of the Mission guides it in producing the respective deliverables, which contribute to the attainment of the objective. The objective of UNMHA is aligned with the Organization's purpose to maintain international peace and security, as stipulated in Article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. The objective, and therefore the deliverables, is aligned with a number of Sustainable Development Goals, as reflected in paragraphs 22 and 23 below.

Recent developments

5. The ceasefire entered into force on 18 December 2018 and has been generally holding insofar as there have been no reports that either party has attempted to seize new ground. On 12 and 13 January 2019 and again on 16 and 17 January 2019, the Chair of the Redeployment Coordination Committee shuttled between the parties to receive feedback and discuss alternative proposals for the first phase of redeployment.
6. Between 3 and 6 February 2019, a second joint meeting of the Redeployment Coordination Committee was held, where the parties discussed the modalities for monitoring the ceasefire and the mutual redeployment of forces. At a third joint meeting, held on 16 and 17 February 2019, the parties agreed to a concept of operations for the first phase of redeployment. Subsequently, the concept of operations was shared and agreed in writing by the parties in April 2019.
7. On 14 May 2019, UNMHA confirmed the unilateral redeployment of Houthi forces from the three ports of Hudaydah, Salif and Ra's Isa, effectively demilitarizing the three ports, allowing the start

of demining activities and enabling the United Nations Verification and Inspection Mechanism and the United Nations Development Programme (UNDP) to access the ports, conduct needs assessment missions and deploy teams to support the Yemeni port authorities in increasing the port capacities. Since then, UNMHA has been able to deploy United Nations monitors to the three ports and the city on an almost daily basis.

8. On 13 and 14 July and on 8 and 9 September 2019, UNMHA held two additional joint Redeployment Coordination Committee meetings, at which the parties finalized and agreed on the operational plans for redeployment and launched a ceasefire enhancement and de-escalation mechanism to provide a joint operations centre that operates 24 hours a day, seven days a week, including liaison and coordination officers from both parties, as well as UNMHA. At the time of reporting, the parties had yet to commence the implementation of the first phase of the redeployment.

Strategy and external factors for 2020

9. The Mission will continue to engage with all relevant parties and report to the Secretary-General through his Special Envoy for Yemen and the Under-Secretary-General for Political and Peacebuilding Affairs. In that manner, the Mission will contribute to sustaining an environment conducive to the conduct of an inclusive political process aimed at reaching a negotiated settlement that will bring about a permanent end to the conflict in Yemen, led by the Special Envoy.
10. Support for the maintenance of the ceasefire will be provided by monitoring teams, which operate throughout the mission area, liaising with counterparts in the parties to monitor their implementation of the Hudaydah Agreement. At a time to be agreed within the framework of the Redeployment Coordination Committee process, there will be a transition to joint processes involving all parties as part of those monitoring teams.
11. A centralized capacity to direct, oversee, report on and implement operations, consisting of United Nations monitors and civilian personnel, will continue to be key to the Redeployment Coordination Committee process, with dedicated capacities for direct liaison with the command-level counterparts within the parties, as well as with the local security forces. The United Nations monitors and civilian personnel will be supported by an operations management and analytical capacity responsible for the planning and oversight of field activities, reporting to the Mission headquarters, as well as for the collection and analysis of information to ensure effective situational awareness.
12. Field-level liaison teams will provide the direct liaison capacity to engage with counterparts in the parties, as well as with local security forces and other interlocutors, as needed, forming the core of the monitoring capacity to observe and establish the compliance of the parties with the Hudaydah Agreement, as well as the relevant capacities and capabilities of local security actors. They will remain mobile and conduct daily, direct engagement and observation tasks across the mission area while reporting their findings to the operations management and analytical capacity.
13. Through these activities, the Mission will ensure situational awareness, coordination and communication to monitor compliance with the ceasefire and related obligations and achieve de-escalation wherever possible. Such responsibilities will be executed through the deployment of liaison officers to and from the parties in order to conduct direct engagement with senior-level operational stakeholders.
14. In order to facilitate the Redeployment Coordination Committee process, it is anticipated that the cooperation of the parties will ensure the full deployment of the Mission and allow it to reach the required operating capability with the requisite capacities for the safe, secure and effective operation of the Mission. The resources deployed will include, but will not be limited to, those for the movement of vehicles, aircraft and communications and other infrastructure, along with protective and security equipment. For the Mission to fully deliver on its tasks, it must also be granted full freedom of movement and action for the purpose of executing mandated activities. That freedom of movement and action would see its unimpeded access to areas, units and infrastructure under the

- parties' control, free movement across front lines or boundaries at times and places of the Mission's choosing, and assurance of the safe and secure passage of personnel throughout the mission area.
15. Thus far, there has been no sign of a return to major hostilities, which has enabled the deployment and support of the mission personnel and resources; however, background violence and crime continue, along with asymmetric threats from non-State actors. The threat of mines and explosive remnants of war also persists in the mission area, requiring a high level of coordination with the parties who are responsible for addressing such threats and with the Yemeni mine action authorities.
 16. With regard to the external factors, the overall plan for 2020 is based on the following planning assumptions:
 - (a) There is sufficient political will and engagement from domestic, regional and international stakeholders to enable implementation of the Hudaydah Agreement;
 - (b) Major combat operations between the parties will not recommence in Hudaydah Governorate, nor will there be sustained military impediments that would preclude the use of the main supply routes to and from the mission area;
 - (c) Political, resourcing and personnel support will continue through the provision of military and police contributions from the international community to enable the sustained deployment of the Mission;
 - (d) A suitably secure and permissive operating environment is present and sufficient confidence is established between the parties and with other partners to engender ongoing support for and participation in the activities of the Mission;
 - (e) A political environment exists that is conducive to an agreement being reached between the parties on the sequencing of redeployment operations and the activation of local security forces;
 - (f) Continued operational cooperation exists with effective command and control structures within both parties to enable compliance at all levels;
 - (g) The parties remain willing to enable access and freedom of movement to all areas required for effective observation and oversight.
 17. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. UNMHA will promote women's participation in the work of the Redeployment Coordination Committee and related activities and mechanisms as best possible in an effort to increase women's participation in the planning and conduct of redeployment and local security activities. In addition, UNMHA will take every opportunity to promote equal rights and opportunities for women and the full and active consideration of gender perspectives in the planning and implementation of Mission activities and those undertaken by the parties during the implementation of the Hudaydah Agreement.
 18. With regard to inter-agency coordination and liaison, beyond the engagement with the Office of the Special Envoy of the Secretary-General for Yemen, UNMHA will build and maintain close working relationships with relevant United Nations agencies related to the implementation of the Stockholm Agreement, specifically UNDP and the United Nations Verification and Inspection Mechanism, as well as other development and humanitarian agencies operating in Hudaydah Governorate. Pending full implementation of the Stockholm Agreement, UNMHA and its partners will prepare for enhanced monitoring at Hudaydah port, port rehabilitation, the establishment of local security forces and demining activities. The Mission will continue to facilitate movements of humanitarian agencies by providing good offices and liaison support with Redeployment Coordination Committee members of both parties.
 19. The Mission is expected to consult and coordinate, where appropriate, with the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights and the United Nations Entity for Gender Equality and the Empowerment of Women

(UN-Women). Cooperation will continue with the Resident and Humanitarian Coordinator and the United Nations agencies, funds and programmes operating in Yemen.

20. With regard to cooperation with other entities, UNMHA seeks to engage, where possible, with other partners as they become present within the Hudaydah area and will conduct briefings for such partners and other bodies to ensure a unified understanding and approach in supporting the Hudaydah Agreement and its implementation.

A. Proposed programme plan for 2020



1. Objective

21. The objective, to which the Mission contributes, is to support the implementation of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif, and Ra's Isa as set out in the Stockholm Agreement.

2. Alignment with the Sustainable Development Goals

22. The objective is aligned with Sustainable Development Goal 5, which is to achieve gender equality and empower all women and girls. Progress towards the attainment of the objective will help to end all forms of discrimination against all women and girls; ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life; and adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.
23. The objective is also aligned with Sustainable Development Goal 16, which is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Progress towards the attainment of the objective will help to reduce all forms of violence and related deaths and to ensure responsive, inclusive, participatory and representative decision-making at all levels.

3. Highlighted planned result for 2020

Continued monitoring of a sustained ceasefire

The work of UNMHA, including on the finalization of technical agreements and the launch of monitoring activities on the ground, encountered multiple challenges in 2019, despite the Mission's sustained engagement with the parties. These operational challenges were largely driven by factors external to Hudaydah itself, along with shifting national and regional dynamics and priorities. As a result, steady operational progress and agreements on technical modalities for a phased mutual redeployment of forces under the Hudaydah Agreement were achieved at the technical level of the Redeployment Coordination Committee; however, full implementation of the Hudaydah Agreement during this period was unattainable given the need to secure wider political agreements with the political leadership of both parties.

Challenge and response

The challenge was to deploy and sustain a mission to support the parties in the implementation of their obligations under the Hudaydah Agreement and support the creation and maintenance of conditions conducive to a sustainable ceasefire across Hudaydah Governorate.

In response, for 2020, UNMHA will continue to engage the members of the Redeployment Coordination Committee through existing mechanisms, which now include bilateral consultations with the parties, joint Committee meetings, monitoring patrols in the ports of Hudaydah, Salif and Ra's Isa and work with liaison officers from both parties on ceasefire enhancement and de-escalation with a view to minimizing armed violence and casualties. UNMHA will hold 10 joint Committee meetings to actively strengthen the modalities for implementation along with understanding of the parties' obligations and activities; 50 bilateral meetings to prepare for such joint meetings; and at least 25 workshops with liaison officers from both parties to build their capacities for joint work.

Result and evidence

The planned deliverables are expected to contribute to the result, which is the creation of systems, modalities and practices supporting the maintenance of conditions in Hudaydah Governorate under which the ceasefire is sustained and enhanced and the ports of Hudaydah, Salif and Ra's Isa continue to function, enabling much-needed humanitarian assistance, as well as commercial imports, to reach the people of Yemen.

Evidence of the result, if achieved, will include a decline in the number of incidents and continued functioning of the ports to receive and offload vessels. Additionally, the commencement of the implementation of the concepts of operations for the two-phased mutual redeployment already agreed will allow UNMHA to deploy multiple simultaneous monitoring teams throughout Hudaydah Governorate on a daily basis, including the conduct of joint patrols involving UNMHA and the Yemeni parties throughout the area of operations, including to the ports of Hudaydah, Salif and Ra's Isa, and key locations of redeployment of forces.

The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures

2018	2019	2020
—	Agreement by the parties on all the technical aspects of the redeployment as called for in the Hudaydah Agreement	Implementation of the concepts of operations agreed by the Redeployment Coordination Committee for phased redeployments from the ports and city of Hudaydah

4. Deliverables for the period 2018–2020

24. Table 1 lists all deliverables, by category and subcategory, for the period 2018–2020 that contributed and are expected to contribute to the attainment of the objective stated above.

Table 1

Deliverables for the period 2018–2020, by category and subcategory

	2018 planned	2018 actual	2019 planned	2020 planned
Quantified deliverables				
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	—	—	20	10
Non-quantified deliverables				
C. Substantive deliverables				
Good offices				
Consultation, advice and advocacy				
Fact-finding, monitoring and investigation missions				
Databases and substantive digital materials				
D. Communication deliverables				
Outreach programmes, special events and information materials				
External and media relations				
Digital platforms and multimedia content				

5. Most significant relative variances in deliverables

Variances between the planned figures for 2020 and 2019

25. The variance in substantive services for meetings is based on both the consideration of evolving operational, political and security parameters, which have an impact on the capacity of the parties to participate in the Redeployment Coordination Committee meetings, and the reduced need for the conduct of larger-scale meetings owing to the establishment of working-level operational modalities to address technical details and direct liaison requirements between the parties.

B. Proposed post and non-post resource requirements for 2020

26. The Secretary-General presented the budget of UNMHA for 2019 in his report on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council ([A/73/352/Add.9](#)) and, in its resolution [73/306](#), the General Assembly approved the budget for UNMHA in the total amount of \$56,155,800 for the period. The approved resources covered the initial start-up phase of the Mission and its first year of operations, providing for the deployment of 75 United Nations monitors, 138 civilian staff and five government-provided personnel. A vacancy rate of 50.0 per cent was applied to all categories of personnel.
27. For 2020, in addition to the above-mentioned staffing complement, it is proposed that 21 new positions be established to strengthen the support capacity within the integrated mission support structures of UNMHA and the Office of the Special Envoy of the Secretary-General for Yemen. As UNMHA progresses in its deployment, these requirements have been identified to provide effective and efficient support functions for the Mission in a complex and volatile environment. During its review of the proposed integrated mission support structures, the Mission took into consideration the recommendation of the Advisory Committee on Administrative and Budgetary Questions, endorsed by the General Assembly, in which the Committee encouraged the Secretary-General to continue strengthening the Mission's national staffing component and trusted that the UNMHA personnel would be located as close as possible to the mission area. In this regard, it should be noted that the majority of the positions proposed for 2020 are to be located in Hudaydah and Sana'a and are Local level positions.
28. Furthermore, in response to the concerns of the Advisory Committee on the pace of recruitment and deployment of the Mission's personnel against vacant positions, the Administration intensified its efforts for the timely deployment of personnel to the mission area. It is expected that by the end of 2019, the vacancy rate for United Nations monitors and international and national staff will be 40.0 per cent, 28.0 per cent and 16.0 per cent, respectively, compared to the approved average vacancy rate of 50.0 per cent for all categories of personnel. It is also expected that the vacancy rate for government-provided personnel will reach 40.0 per cent by the end of 2019. Further efforts will be undertaken in 2020 with respect to the timely recruitment and deployment of UNMHA personnel.
29. The activities of the Mission will continue to be delivered across four locations, in Hudaydah, Sana'a, Djibouti and Amman.
30. Staff in Hudaydah will continue to directly deliver on the mandate of the Mission by carrying out such tasks as leading and supporting the Redeployment Coordination Committee mechanism, planning, overseeing and managing the operational tasks of the Mission, liaising with the parties and monitoring, observation and coordination, along with appropriate enabling functions.
31. The Mission staff located in Sana'a will liaise with substantive staff and the Redeployment Coordination Committee team, the Office of the Special Envoy of the Secretary-General for Yemen, the United Nations country team and the de facto authorities in Sana'a, as required. In addition, they will support the coordination of air operations for the fixed-wing aircraft deployed in the mission area and movement control and vehicle operations for the transport of personnel between Sana'a and Hudaydah.
32. UNMHA staff in Amman will operate as part of the integrated mission support component, which will continue to provide services to UNMHA and the Office of the Special Envoy of the Secretary-General for Yemen.
33. The Mission's presence in Djibouti is necessary to coordinate air operations relating to medical evacuation. The provision of appropriate medical treatment and casualty evacuation capacities is deemed a critical enabler for the Mission and for the deployment of internationally provided monitoring personnel. Currently, technical and specialist resources to provide appropriate emergency surgical and stabilization capabilities, together with an ability to safely move casualties to higher levels of medical care, are sustainably deployed through contractual arrangements.

34. Taking into account that the airport in Hudaydah is not operational, flights are conducted from the international airport in Sana'a, from where UNMHA has established regular flights to and from Amman to ensure the systematic movement of personnel. From Sana'a, the Mission's personnel and assets will continue to be transported to Hudaydah by road.
35. During its initial deployment, there were no suitable ground facilities to establish the Mission's presence in Hudaydah and, therefore, a decision was taken to lease a marine vessel, which, being deployed in the port of Hudaydah, would provide office and residential accommodation for Mission personnel. The contract for a United Nations-flagged vessel was signed and the vessel arrived at the port of Hudaydah on 26 April 2019. The contract provides for the vessel until the end of 2019, with a possible extension to allow adequate time to finalize renovations and alterations of land-based office and residential accommodation in accordance with United Nations safety and security standards. The vessel has been contracted with an all-inclusive daily charter, with an additional cost of positioning and de-positioning. Perimeter security at the entrance to the ship at the port of Hudaydah is provided by the shipping agent in consultation with the local authorities and the Department of Safety and Security of the Secretariat.
36. While utilizing the marine vessel, the Mission was able to lease and start renovating land-based facilities, which are planned to provide office premises for all of the Mission's civilian personnel and United Nations monitors stationed in Hudaydah, as well as living accommodation for up to 102 people. The main renovation project is expected to be completed by December 2019, with further land-based accommodation becoming available in March 2020. One more facility is currently being identified, and its lease and renovation is expected to commence in January 2020. Accordingly, the Mission expects to discontinue the lease of the marine vessel by 31 March 2020 and to transfer UNMHA personnel to renovated land-based facilities afterwards.
37. As encouraged by the Advisory Committee, UNMHA continues to explore opportunities for cost-sharing and cost-recovery arrangements with respect to the utilization of its assets. In 2019, UNMHA established a reciprocal cost-recovery arrangement with the Office of the Special Envoy of the Secretary-General for Yemen for the use of its assets, which will continue in 2020. The Mission also charges United Nations organizations for the use of its regular flights on a per-seat basis. In addition, the use of the UNMHA marine vessel by United Nations Verification and Inspection Mechanism personnel is charged on a per-night basis. The Mission also plans to charge the United Nations organizations for the use of any available office space and living accommodation in its land facilities in Sana'a and Hudaydah, once they become available after completion of the renovation and security enhancements.

Resource requirements (regular budget)

Table 2

Financial resources

(Thousands of United States dollars)

Category of expenditure	2018	2019	2020		Variance
	Expenditures	Appropriation	Total requirements	Non-recurrent requirements	2020 vs. 2019 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(3)-(2)
Observers	–	1 054.0	2 175.0	–	1 121.0
Civilian personnel costs	–	5 815.4	11 720.6	–	5 905.2
Operational costs	171.6	49 286.4	39 717.8	2 485.7	(9 568.6)
Total (net of staff assessment)	171.6	56 155.8	53 613.4	2 485.7	(2 542.4)

Table 3
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>		<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>	
Approved 2019	–	1	1	1	5	9	20	1	38	31	–	69	4	65	–	138
Proposed 2020	–	1	1	1	6	11	20	1	41	34	–	75	4	80	–	159
Change	–	–	–	–	1	2	–	–	3	3	–	6	–	15	–	21

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

38. The proposed resource requirements for 2020 for UNMHA amount to \$53,613,400 (net of staff assessment) and would provide for the deployment of 75 United Nations monitors (\$2,175,000), salaries, common staff costs and other related costs for the continuation of 138 positions (1 Assistant Secretary-General, 1 D-2, 1 D-1, 5 P-5, 9 P-4, 20 P-3, 1 P-2, 31 Field Service, 4 National Professional Officer and 65 Local level) and 5 government-provided personnel and the proposed net increase of 21 positions (1 P-5, 2 P-4, 3 Field Service and 15 Local level) (\$11,720,600), as well as operational costs (\$39,717,800), comprising costs for official travel (\$1,377,400), facilities and infrastructure (\$9,103,100), ground transportation (\$2,651,700), air operations (\$17,685,400), communications and information technology (\$1,121,300), medical (\$5,870,100) and other supplies, services and equipment (\$1,908,800).
39. In line with the Mission's operational planning assumptions for 2020, described above, the proposed changes to the staffing structure of UNMHA for 2020 are as follows:
- (a) The establishment of 21 positions (1 P-5, 1 P-4, 1 P-3, 3 Field Service and 15 Local level), as follows:

Office of the Chief of Mission Support

- (i) One Administrative Assistant (Field Service) in Sana'a to provide necessary administrative support to the Office of the Chief of Mission Support and to liaise with the United Nations country team, as well as acting as a focal point for office space and accommodation allocation matters for personnel deployed and travelling through Sana'a. The city of Sana'a continues to be the only logistics hub for the deployment of personnel to and from the mission area. The year will see increased deployment activity in the mission area and hence greater demand for logistical support, which will need stronger monitoring and coordination;

Office of the Chief of Supply Chain Management and Service Delivery

- (ii) One Chief of Supply Chain Management and Service Delivery (P-5) in Sana'a to be the head of both the supply chain and service delivery pillars of the mission support functions, including aviation, ground transportation, engineering and facilities management, movement control, central warehousing and supply, contract management and property management, and to ensure that the demands for goods and services are planned, forecasted and resourced in a timely manner to meet the requirements of both United Nations entities. The two pillars function within a complex security and operational environment spread over three countries (Yemen, Jordan and Djibouti) with five locations (Sana'a, Hudaydah, Aden, Amman and Djibouti), and require intense coordination with host Governments or authorities;
- (iii) One Requisitions Assistant (Field Service) in Amman, responsible for preparing, implementing and monitoring the acquisition plan in consultation with all service delivery and supply chain functions to ensure the continuous and timely supply of goods

and services to meet operational requirements. This is a key role in the supply chain processes which is presently absent from the Mission. It is required for performing requisitioning roles in Umoja and for ensuring the appropriate segregation of duties between procurement and requisitioning roles in the integrated mission support structure;

Procurement Unit

- (iv) One Chief Procurement Officer (P-4) in Sana'a to lead the procurement function of the Mission. The increased level of risk and complexity in local procurement processes and the high value of construction and facilities management contracts planned for 2020 require a higher level of procurement management to undertake proper risk assessment and implement mitigation measures during procurement processes. The progressive deployment of UNMHA has resulted in a significant surge in operational requirements, with a considerable increase in the Procurement Unit's workload;

Engineering and Facilities Management Unit

- (v) One Engineering Technician (Field Service) in Sana'a to provide technical, planning and design support and to prepare key acquisition and implementation documents for engineering projects and maintenance contracts, as well as coordinating with vendors and service providers for the implementation of those projects in accordance with required standards. Given that there are separate properties in Hudaydah, Sana'a, Aden and Amman, the Mission and the Office of the Special Envoy of the Secretary-General for Yemen presently do not have sufficient engineering capacity to adequately maintain the properties and undertake engineering projects in the different locations;

Aviation Unit

- (vi) One Air Operations Assistant (Local level) in Amman to ensure the technical compliance and quality assurance of air operations in accordance with the United Nations Aviation Standards for Peacekeeping and Humanitarian Air Transport Operations and the United Nations Aviation Safety Manual, given the multi-step process of obtaining flight clearances, as well as the necessity for aviation support 24 hours a day, seven days a week. In order to obtain flight clearances, the Mission needs to obtain approvals from multiple stakeholders in the mission area;
- (vii) One Air Operations Assistant (Local level) in Djibouti for overall coordination for medical and casualty evacuation operations, including pre-task reviews, preparing requests for clearance and coordination with the airport in Djibouti and local authorities on all aviation-related matters. The position will enhance the national capacity of the integrated mission support structure, while the current Field Service position in Djibouti is proposed to be redeployed to Amman;

Ground Transport Unit

- (viii) Twelve Drivers (Local level) in Hudaydah to provide transportation services to all UNMHA personnel deployed in Hudaydah, as well as to maintain and operate the Mission's armoured vehicle fleet in line with United Nations security requirements, following a security risk assessment and review by the Department of Safety and Security;

Finance and Budget Unit

- (ix) One Finance Assistant (Local level) in Hudaydah to review and process all local payments to vendors and security personnel. The Mission's operations require full-time, dedicated capacity to perform cashier functions in Hudaydah, as well as to coordinate with local vendors to ensure timely payments;

Field Operations Finance Division, Department of Management Strategy, Policy and Compliance

- (x) One Finance and Budget Officer (P-3) in New York to provide financial policy and guidance to UNMHA and to ensure the timely preparation of accurate budget proposals and the submission of financing reports to the legislative bodies. The Division continues to experience a significantly increased workload, and as a result cannot absorb the additional workload required to support UNMHA appropriately;
 - (b) The reclassification of the Human Resources Officer/Business Partner from P-3 to P-4 level in the Human Resources Unit to reflect the scope and complexity of human resources support for different categories of staff at various locations within the integrated mission support structure, which provides services to both the Office of the Special Envoy of the Secretary-General for Yemen and UNMHA;
 - (c) The redeployment of one Air Operations Assistant (Field Service) from Djibouti to Amman to comply with the United Nations Aviation Standards for Peacekeeping and Humanitarian Air Transport Operations and the United Nations Aviation Safety Manual to consolidate aviation activities in Amman given the complexities of the multi-step process of obtaining flight clearances, as well as the requirement for aviation support 24 hours a day, seven days a week.
40. For United Nations monitors, a vacancy rate of 15.0 per cent has been applied. For international staff positions, vacancy rates of 30.0 per cent and 50.0 per cent have been applied to continuing and new positions, respectively. For national staff positions, vacancy rates of 30.0 per cent and 35.0 per cent have been applied to continuing and new positions, respectively. For government-provided personnel, a vacancy rate of 30.0 per cent has been applied.
41. The variance (decrease) between the proposed resources for 2020 and the approved budget for 2019 is mainly attributable to reduced requirements under operational costs, resulting mainly from the discontinuation of the rental contract for the marine vessel by 31 March 2020, as well as lower provisions for the acquisition of ground vehicles and communications and information technology equipment. The reduced requirements under operational costs are offset in part by: (a) additional requirements under civilian personnel costs resulting from the application of lower vacancy rates of 30.0 per cent for continuing positions, compared with the vacancy rates of 50.0 per cent for international and national positions approved for 2019, as well as the proposed net increase of 21 positions; and (b) additional requirements for the deployment of United Nations monitors, owing to the application of a lower vacancy rate of 15.0 per cent compared with the vacancy rate of 50.0 per cent approved for 2019.

Extrabudgetary resources

42. No extrabudgetary resources were available in 2019 or are projected for 2020 for the United Nations Mission to Support the Hudaydah Agreement.

II. Action requested of the General Assembly

43. **The General Assembly is requested:**
- (a) **To approve the budget for the United Nations Mission to Support the Hudaydah Agreement for 2020 amounting to \$53,613,400 (net of staff assessment);**
 - (b) **To appropriate, under the procedures provided for in paragraph 11 of annex I to General Assembly resolution 41/213, an additional amount of \$53,613,400 (net of staff assessment) under section 3, Political affairs, of the programme budget for 2020;**
 - (c) **To appropriate an amount of \$1,163,700 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2020.**