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Proposed programme budget for the biennium 2016-2017

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Fifteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2016-2017

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2016 for the United Nations Assistance Mission in Afghanistan (UNAMA) ([A/70/348/Add.4](#)). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 9 November 2015.

2. The main report of the Secretary-General ([A/70/348](#)) provides an overview of the proposed resource requirements for 2016 for 35 special political missions and related cross-cutting issues, and the five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI) ([A/70/348/Add.1-5](#)). Issues of a cross-cutting nature pertaining to all special political missions will be contained in the main report of the Advisory Committee ([A/70/7/Add.10](#)), while the budget proposals for thematic clusters I to III and UNAMA and UNAMI will be presented in its related reports ([A/70/7/Add.11-15](#)). The budget proposal of the Secretary-General for the Office of the Special Envoy of the Secretary-General for Yemen



(cluster I) is contained in a separate addendum (A/70/348/Add.6)¹ and the report of the Committee on that Office will be issued as document A/70/7/Add.16.

3. The Advisory Committee recalls that a biennial provision of \$1,124.4 million for special political missions was included in section 3, Political affairs, of the Secretary-General's proposed programme budget for 2016-2017 (see A/70/6 (Sect. 3), paras. 3.96-3.100). The comments and recommendations of the Committee on the level of the biennial provision, in particular a proposed reduction of \$6 million attributed to "efficiencies", will be included in its main report (A/70/7/Add.10), along with other cross-cutting issues relating to the proposed resource requirements, including air operations, travel and security arrangements, as well as ratios for, inter alia, vehicles and computing devices.

II. Resource utilization in the biennium 2014-2015

4. The Secretary-General projects full utilization of the appropriation of \$369,050,100 for UNAMA for the biennium 2014-2015 (A/70/348/Add.4, table 16). The projected overexpenditure under civilian personnel costs of \$2,051,300 will be offset by a projected underexpenditure of \$1,958,700 under operational costs and \$92,600 under military and police personnel costs.

5. Upon request, the Advisory Committee was provided with data concerning the flight hours, passenger numbers and cargo loads for the UNAMA air fleet in 2014-2015. However, from the aggregated data provided, the Committee was unable to determine whether the Mission had used its assets efficiently and effectively during the reporting period. For the 2016 budget period, the Committee notes a projected reduction of \$3,348,000 over the approved budget for air transportation in 2015 relating mainly to a change in the composition of the fixed-wing fleet (ibid., paras. 212 and 213). The Committee will make further comments relating to the use of air assets in special political missions in its main report (A/70/7/Add.10).

6. Performance information for 2015 is contained in table 1 of the report. The Advisory Committee notes that the narrative information relating to the achievement of the different performance indicators has been revised to include details on: (a) whether the target will be achieved by the end of the reporting period; (b) the status of achievement of the expected accomplishments for the period from January to May of the reporting period, including success factors or factors that may have had a negative impact on the achievement of planned results; and (c) the projected accomplishments to be achieved during the period from June to December 2015. Upon enquiry, the Committee was informed that the revised presentation was designed to provide greater clarity and transparency with regard to the achievement of the expected accomplishments, taking into account the timing of the submission and the review and finalization of the budget proposal for the subsequent financial period. **The Committee welcomes the efforts to improve the presentation of performance information for the current financial period for UNAMA and trusts that consideration will be given to introducing similar improvements in future reports in respect of other special political missions.**

¹ The Secretary-General provides the explanation for the separate addendum in paragraph 10 of his report (A/70/348).

III. Resource requirements for 2016

A. Mandate and planning for 2016

7. The Advisory Committee recalls that UNAMA was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was extended by subsequent resolutions of the Security Council, the most recent of which was resolution 2210 (2015), by which the Council decided to extend the mandate of UNAMA until 17 March 2016. In paragraph 48 of that resolution, the Security Council requested the Secretary-General to initiate a process to conduct a full examination of the role, structure and activities of all United Nations entities in Afghanistan. In his report, the Secretary-General indicates that UNAMA has initiated this review through the establishment of a tripartite working group, co-chaired by the Mission and the Government and with the participation of the international stakeholders (A/70/348/Add.4, para. 22). The Committee was informed that the comprehensive review would likely inform discussions on the renewal of the Mission's mandate in 2016.

8. The Mission's priorities and planning assumptions for 2016 are described in paragraphs 16 to 23 of the report. Specifically, the Secretary-General indicates that, during this period, Afghanistan will continue to face significant political, economic and security challenges, with reduced external assistance. Guided by the principles of Afghan sovereignty, leadership and ownership, the Mission will continue to focus on the provision of political support, the advancement of human rights and the promotion of coherent and coordinated support by the international community for the Government's national development strategy (*ibid.*, para. 21).

9. In his report, the Secretary-General indicates that the security environment in Afghanistan is likely to remain volatile (*ibid.*, para. 17). During its deliberations on the budget proposal, the Committee was informed that, since the preparation of the budget document, the security situation had deteriorated further in a number of regions across the country, resulting in the relocation of UNAMA staff in certain cases, major damage to one of the Mission's offices and the tragic killing of a UNAMA staff member in the city of Kandahar in October 2015. The Committee was further informed that the evolving security situation required the Mission to constantly review and adapt its operations. Significant effort and resources would continue to be expended on staff safety and security, while simultaneously ensuring that the United Nations is able to fulfil its mandate to the best of its ability. The Advisory Committee's comments on the resource requirements for security services are contained in paragraphs 32 and 33 below.

10. With respect to cooperation by UNAMA with other international civilian efforts in Afghanistan, the Advisory Committee recalls that, in its resolution 2210 (2015), the Security Council refers to the Mission's coordination efforts with the non-combat Resolute Support Mission, which was established pursuant to an agreement between the North Atlantic Treaty Organization (NATO) and the Government of Afghanistan, as well as with the NATO Senior Civilian Representative. The Committee was informed, upon enquiry, that regular formal bilateral meetings take place between UNAMA and the Resolute Support Mission on a range of issues. In addition, the Commander of the Resolute Support Mission and the NATO Senior Civilian Representative hold weekly meetings with UNAMA leadership and are also invited to attend the bi-monthly meeting of ambassadors hosted by the United Nations.

11. With respect to Mission Support, the Secretary-General indicates that the Mission will further align its related support structure, including through the consolidation of service delivery, operational and administrative support functions and the integration of its supply chain and warehousing functions (*ibid.*, para. 20) (see also paragraphs 18-26 below).

B. Resource requirements

12. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2016 are estimated at \$183,310,000 net, reflecting a decrease of \$4,109,300, or 2.2 per cent, compared with the resources approved for 2015 (A/70/348/Add.4, tables 3 and 16). The variance is mainly attributable to: (a) the proposed closure of the provincial office in Jawzjan (Shiberghan) and the resulting consolidation of functions into the regional office in Balkh (Mazar-e-Sharif); (b) reduced requirements to cover military and police personnel costs resulting from a proposed reduction in the number of military advisers and police advisers; (c) increased civilian personnel costs resulting from revision of the costing parameters (including grade steps, dependency status and revised national staff salary scales), offset in part by the proposed abolishment of 61 positions; (d) the reduced cost of fuel; (e) reductions under facilities and infrastructure, as no major capital investment is planned in 2016; and (f) reductions under air transportation as the result of changes in the composition of the air fleet (*ibid.*, para. 31).

13. The Advisory Committee was informed, upon enquiry, that the efficient and effective delivery of all mandated programmes and activities was the primary consideration in the determination of the resource requirements for 2016, while, at the same time, ensuring the safety and security of all United Nations staff, operations and assets remained of paramount importance.

1. Military and police personnel

14. The estimated requirements for military and police personnel for 2016 amount to \$821,500, representing a reduction of \$149,900, which reflects a reduction in the number of military advisers (from 15 to 12) and the number of police personnel (from 6 to 5) to be engaged with the Mission in 2016.

2. Civilian personnel

Table 1
Staffing requirements

	<i>Positions</i>	<i>Level</i>
Approved positions for 2015	1 678	1 USG, 2 ASG, 1 D-2, 8 D-1, 28 P-5, 79 P-4, 83 P-3, 25 P-2, 170 FS, 1 GS (OL), 186 NPO, 1,015 LL, 79 UNV
Proposed positions for 2016	1 618	1 USG, 2 ASG, 1 D-2, 8 D-1, 28 P-5, 75 P-4, 75 P-3, 21 P-2, 164 FS, 1 GS (OL), 186 NPO, 977 LL, 79 UNV
Proposed new positions	1	1 NPO
Proposed redeployments	25	3 P-4, 2 P-3, 1 P-2, 3 FS, 5 NPO, 7 LL, 4 UNV
Proposed abolishments	61	4 P-4, 8 P-3, 4 P-2, 6 FS, 1 NPO, 38 LL

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

15. A summary of the staffing requirements and the proposed changes is contained in paragraphs 33-42 of the budget document. The total of 1,618 positions proposed for 2016 represents a net reduction of 60 positions compared with the approved staffing for 2015 (see table 1 above). Organization charts showing the proposed staffing grades and levels are contained in annex I to the report of the Secretary-General. The proposed allocation of the positions by location is contained in paragraph 39 of the report, as follows:

- (a) UNAMA headquarters in Kabul (826 positions);
- (b) Seven regional offices (542 positions);
- (c) Five provincial offices (188 positions);
- (d) UNAMA Support Office in Kuwait (49 positions) (see paras. 21-26 below);
- (e) Liaison offices in Islamabad and Tehran (8 positions);
- (f) Backstopping at Headquarters (5 positions).

16. The proposed staffing changes include: the abolishment of 61 positions (comprising 16 Professional, 6 Field Service, 1 National Professional Officer and 38 Local level positions) (A/70/348/Add.4, table 6); the establishment of one National Professional Officer position in the front office of the Chief of Staff, to be located in Kabul (ibid., table 8); and the redeployment of 25 positions (comprising 6 Professional, 3 Field Service, 5 National Professional Officer, 7 Local level and 4 United Nations Volunteer positions) (ibid., table 7).

17. The Secretary-General indicates that the resource requirements in respect of the proposed new National Professional Officer position in the front office of the Chief of Staff in Kabul reflect the application of an annual average vacancy rate of 6 per cent (ibid., para. 41). The Advisory Committee notes that the application of a single vacancy rate for all new and continuing posts and positions is consistent with the approach proposed by the Secretary-General across all sections of the programme budget. In its report on the proposed programme budget for the biennium 2016-2017, the Committee recommended a return to the previous practice of applying a different budgetary treatment for new and continuing posts and, therefore, that the General Assembly apply the vacancy rate of 50 per cent for new Professional posts and 35 per cent for new General Service posts (see A/70/7, para. 57). **The Committee recommends, therefore, that the 2016 resource requirements in respect of the new National Professional Officer position be reduced accordingly to reflect the application of a separate vacancy rate for newly established posts.**

Changes in the Mission Support components

18. The Secretary-General indicates that Mission Support will continue to provide administrative and logistical support to UNAMA at large through its two offices in Kabul and Kuwait (A/70/348/Add.4, para. 83). The proposed staffing level for 2016 of 367 positions (57 international, 257 national and 53 United Nations Volunteers) is set out in table 9 of the report. Details of the proposed changes to Mission Support are contained in paragraph 87 of the report. They include: the proposed merging of existing finance and budget sections (which will entail the redeployment of a P-4 position of Chief Budget and Planning Officer and a P-3 position of Budget Officer from Kuwait); the proposed creation of a position of Deputy of Chief

Mission Support from the existing P-5 position of Chief of Administrative Services, along with the alignment of certain support functions; and the establishment of a supply chain management function reporting to the existing Chief of Technical Services (P-5) (to be renamed Chief of Supply Chain Management).

19. Concerning those components to be included under a distinct pillar relating to supply chain management, the Advisory Committee was informed, upon enquiry, that the pillar would comprise the Engineering, Integrated Warehousing, Air Operations, Geospatial, Information and Telecommunications Technologies, Surface Transport, Movement Control, Property Management and Procurement Sections and the Facility Management Unit. In this connection, the Committee recalls its comments relating to the comprehensive supply chain management strategy under development by the Department of Field Services in its report on the fifth annual progress report on the implementation of the global field support strategy (A/69/874, paras. 30-34). Specifically, the Committee recommended that details relating to the supply chain management strategy be included in the next overview report of the Secretary-General on peacekeeping operations. **The Committee trusts that the expected impact of structural changes introduced in UNAMA in 2016 will be included in the reporting on the global supply chain management initiative led by the Department of Field Support.**

20. The Secretary-General also proposes the merging of functions of the Communications and Information Technology Section and the Geographic Information Section into a new Geospatial, Information and Telecommunications Technologies Section (ibid., para. 100). Reference is also made to the larger initiative currently under way in the Department of Field Support to consolidate and centralize geospatial capabilities at the Global Service Centre in Brindisi, Italy (ibid., para. 101). In this connection, the Advisory Committee notes that the consolidation in UNAMA will lead to the abolishment of 1 P-3 position of Chief Geographic Information Officer and 1 P-2 position of Associate Geographic Information Officer, both based in Kuwait as part of the UNAMA Support Office. The Committee was informed, upon enquiry, that, as part of this initiative, UNAMA had already abolished one United Nations Volunteer position during 2015. **In this connection, the Committee expects that UNAMA will be part of the comprehensive lessons-learned analysis of the impact and effectiveness of the initiative to consolidate and centralize geospatial capabilities.**

UNAMA Support Office in Kuwait and Kuwait Joint Support Office

21. Information with respect to both the UNAMA Support Office in Kuwait and the component of the Kuwait Joint Support Office financed under the budget for UNAMA is provided in paragraphs 138 to 152 of the report. The resource requirements for the component of the Kuwait Joint Support Office financed under the budget for the United Nations Assistance Mission for Iraq (UNAMI) are contained in the budget estimates for UNAMI (see A/70/348/Add.5, paras. 210-212). The Advisory Committee recalls that the UNAMA Support Office officially began operations in Kuwait in 2010 and that it is co-located with the UNAMI Support Office, which has been operational since 2004. The Kuwait Joint Support Office was launched in December 2012, not as a separately funded office, but as a joint integral component of both UNAMA and UNAMI, funded through the assessed budgets for both missions and managed by both missions. The UNAMA Support Office in Kuwait and the Kuwait Joint Support Office are co-located within the premises currently

occupied by UNAMI in Kuwait City. The approved requirements for 2015 and the proposed staffing requirements for 2016 for both offices are shown in tables 10 and 11 of the report (A/70/348/Add.4).

22. While there are no proposed changes in the staffing requirements for the Kuwait Joint Support Office for UNAMA (40 positions, of which 20 are international and 20 national), the Secretary-General proposes that 17 positions for the UNAMA Support Office in Kuwait be abolished and 2 positions be redeployed to Kabul. The remaining nine positions will continue to carry out tasks in Kuwait in order to reduce the UNAMA footprint in Kabul and will report directly to their respective section or unit chiefs located in Kabul (*ibid.*, para. 141). Upon request, the Advisory Committee was provided with a summary of the proposed changes to UNAMA functions and staffing in Kuwait for 2016 (see annex I) and an organization chart for the Kuwait Joint Support Office reflecting the staffing contributions from both UNAMA and UNAMI (see annex II).

23. In this connection, the Advisory Committee notes that the proposed staffing for 2016 for the two UNAMI-related offices based in Kuwait² totals 80 positions (see related observations and recommendations of the Advisory Committee in this connection in A/70/7/Add.15). The Committee notes from the additional information provided to it that the total proposed 2016 staffing for the UNAMA and UNAMI Support Offices and the Kuwait Joint Support Office amounts to 129 positions.

24. Regarding the proposed redeployment from Kuwait to Kabul of two positions — one P-4 Chief Budget and Planning Officer and one P-3 Budget Officer (see also para. 18 above) — the Advisory Committee recalls that efforts to enhance the staffing strength and capacity of the Kuwait Joint Support Office and the UNAMA Support Office in Kuwait in 2014 included the consolidation of finance and budget functions at that location (see A/69/628/Add.2, para. 23). Upon enquiry, the Committee was informed that situating the staff of the new Finance, Planning and Budget Section together in Kabul would make the Section more efficient, as less time would be spent on coordination activities and travel, with the added benefit that the new Section would be co-located with other strategic functions in the Mission. The Committee was also informed that the proposed redeployment of those positions would result in an increased annual cost of \$52,400 related to the payment of danger pay and rest and recuperation allowance and higher post adjustment rates and common staff costs for Kabul. One-time transfer costs would also be incurred if the current incumbents moved from Kuwait to Kabul. In this connection, the Committee recalls its previous comments with respect to the redeployment of a National Professional Officer in the Conduct and Discipline Unit from Kabul to Kuwait in 2014, which was subsequently reversed in 2015 (*ibid.*, para. 29).

25. The Advisory Committee is of the view that the proposed return of the planning and budget functions to Kabul appears to contradict previous arguments made in favour of the provision of remote service delivery and minimization of the UNAMA footprint in Kabul. Furthermore, the Committee questions the repeated transfer of functions back and forth between Kabul and Kuwait within a relatively short period of time based on a variety of different arguments and with financial implications arising from each transfer. In this regard, the Committee recalls its previous concerns with respect to the lack of

² The UNAMI-funded component of the Kuwait Joint Support Office and the UNAMI Support Office.

clarity with regard to the structures, functions and capacity of the UNAMA Support Office in Kuwait and the Kuwait Joint Support Office (*ibid.*, para. 25).

26. In addition, since only nine staff positions would remain in the UNAMA Support Office in Kuwait from 2016, the Advisory Committee questions the ongoing validity of maintaining two separate structures in Kuwait with distinct reporting lines and accountabilities (see also [A/70/7/Add.15](#) on the UNAMI components based in Kuwait).

Conduct and Discipline Unit

27. The Advisory Committee recalls that an integrated Conduct and Discipline Unit, headed by Chief of Unit at the P-5 level financed under the UNAMA budget, was established in Kuwait in 2014 in order to strengthen the conduct and discipline functions available to the United Nations presences in the region (see [A/69/628/Add.2](#), para. 28). During its review of UNAMA resource requirements for 2016, the Committee was informed, upon enquiry, that the Unit consolidated the provision of support for conduct and discipline functions in UNAMA, UNAMI, the United Nations Military Observer Group in India and Pakistan and the United Nations Regional Centre for Preventive Diplomacy for Central Asia. Concerning the level of the Chief of the Unit, the Committee was also provided with examples of two other conduct and discipline units in which the level of the Chief had been established at the grade of P-5 or higher. **The Committee intends to keep the matter of the grade of the Chief of the Conduct and Discipline Unit in Kuwait under review.**

Resident Auditor Unit

28. In his proposed programme budget proposal for the biennium 2016-2017, the Secretary-General proposed the transfer of the resident auditor functions from UNAMA and UNAMI from section 3, Political affairs, to section 30, Internal oversight services, as well as the merger of the UNAMA and UNAMI Resident Audit Offices into one single office in Kuwait to centralize the administration and provision of audit services (see [A/70/6 \(Sect. 30\)](#), paras. 30.9 and 30.32-30.35). The Advisory Committee expressed its reservations with respect to the proposed financing of this proposal, the ability of the proposed office to provide adequate on-the-ground coverage across the Mission area and the lack of adequate justification in terms of cost savings and/or economies of scale (see [A/70/7](#), para. IX.27). Consequently, the Committee recommended against the Secretary-General's proposal to merge the offices and the related staffing changes, in the absence of any operational or resource-related benefits (*ibid.*, para. IX.28).

29. As far as UNAMA is concerned, the above-mentioned proposal would result in the abolishment of two auditor positions (1 P-4 and 1 P-3) in 2016, as reflected in annex I to the present report. The only resident auditor capacity proposed for retention in UNAMA would be one National Professional Officer based in Kabul ([A/70/348/Add.4](#), para. 61).

30. **The Advisory Committee notes that, as at the time of the finalization of the present report on resource requirements for UNAMA for 2016, the proposal of the Secretary-General for the provision of resident audit services, as well as the Committee's recommendation thereon, remained before the General Assembly for its consideration. Should the Assembly endorse the Committee's recommendation in that regard, the Committee recommends that the two**

auditor positions be retained to ensure the ongoing delivery of internal audit services to the Mission and that the resource requirements for 2016, including any related non-post resources, be adjusted accordingly (see also the related report of the Advisory Committee on the proposed resource requirements for UNAMI for 2016, [A/70/7/Add.15](#)).

3. Operational costs

31. The estimated requirements for operational costs for 2016 amounts to \$63,967,900, reflecting a decrease of \$5,139,200, or 7.4 per cent, compared with the provision for 2015.

Security services

32. In annex II to the report, it is indicated that the full estimated cost of security for 2016 amounts to \$43,871,000, including the cost of 108 international positions, 401 national positions and 3 United Nations Volunteers. Specifically, the provision for security services listed under facilities and infrastructure in the proposed budget is estimated at \$11,623,800 for 2016. This includes the deployment of private security armed guards in Kabul and the UNAMA field offices (\$7,362,300), the Mission's share of the cost of armed static guards provided by the Afghan Directorate of Protection and Security Services (\$1,475,800) and the Mission's portion of the cost-shared budget of the Department of Safety and Security administered by the United Nations Development Programme (\$911,000) ([A/70/348/Add.4](#), para. 205 (e)).

33. In its report on the Mission's resource requirements for the previous budgetary cycle, the Advisory Committee expressed the view that the budgetary presentation relating to the provision of security services required improvement, including the provision of sufficient detailed information thereon, and more specifically, clear information relating to contractual personnel provided by private security firms and details on how the release of supplies in support of such personnel is authorized and accounted for (see [A/69/628/Add.2](#), paras. 42 and 43). This recommendation was subsequently endorsed by the General Assembly (resolution 69/274 B, sect. II, para. 2). During its current deliberations, the Committee requested and was provided with a detailed breakdown of the proposed security services, including the number and location of guards and the monthly costs per guard, which is contained in annex III to the present report. **The Committee affirms the General Assembly's request that detailed information relating to the resource requirements in respect of security services be included in future budget submissions for UNAMA.**

Bank charges

34. In his report, the Secretary-General indicates, under the provision for other supplies, services and equipment, that bank charges payable to financial institutions in locations where the Mission maintains bank accounts are estimated at \$853,200 for 2016 ([A/70/348/Add.4](#), para. 220 (g)). Upon enquiry, the Advisory Committee was informed that the charges comprised a monthly flat fee covering the cost of converting United States dollars to afghanis, cross-border transfers and cash delivery services (\$60,000); local bank charges (\$24,648) and bank statement and other charges (\$108,552). The Committee was also informed that the monthly flat fee was the result of amendments to the related contract with the provider of the

services, which had come into effect in January 2013. The Committee notes, in comparison, that the 2016 estimated resource requirements for bank charges payable by UNAMI amount to \$60,000 (A/70/348/Add.5, para. 251 (f)), less than one tenth of the estimated costs for UNAMA for the same period. **The Committee is of the view that UNAMA, in collaboration with the Treasury at Headquarters, should review the existing contractual arrangements for the provision of its local and international banking services with a view to securing more favourable terms.**

Official travel

35. The proposed requirements for official travel amount to \$1,823,000, compared with the provision of \$1,780,800 for 2015. The Advisory Committee recalls that travel expenditures in 2014 amounted to \$1,681,000, reflecting a steadily increasing trend in travel expenditures over past, present and prospective budget periods. In report on the Mission's previous budget submission, the Committee recommended the introduction of a number of measures, including the consolidation of trips to the same destination and alternative means of communication, aimed at the judicious use of travel resources (A/69/628/Add.2, paras. 47-49).

36. For the 2016 budget proposal, the Advisory Committee was provided, upon request, with a breakdown of the proposed travel requirements, including a list of planned trips; the length, purpose and destination of the trips; the proposed number of travellers; and forecast travel costs per trip. Once again, the Committee notes frequent trips by Mission staff to United Nations Headquarters and other foreign destinations outside the Mission area, often with multiple travellers and for periods of up to 10 days. In addition, the Committee notes that the breakdown includes two 5-day trips from New York to Kabul to be undertaken by four Headquarters-based staff, at a forecast cost of \$63,388. **The Committee stresses again that every effort must be made to ensure that funds made available for official travel outside the Mission area are used judiciously. Only those trips requiring direct face-to-face contact necessary for mandate implementation should be undertaken.**

Other matters

37. The Secretary-General's budget proposal for UNAMA includes a provision for eight staff (4 international and 4 national) to be deployed in support of the United Nations Resident Coordinator/United Nations Country Team Unit, which reports to the Office of the Deputy Special Representative of the Secretary-General (A/70/348/Add.4, para. 76). Upon enquiry, the Advisory Committee was informed that in many integrated mission settings, some staff in support of the Resident Coordinator were funded from assessed contributions, as was the case in Afghanistan. The eight staff members to be funded by UNAMA would coordinate the work of the United Nations country team in implementing the United Nations Development Assistance Framework, facilitate nine thematic working groups and support eight separate regional teams. The Committee was also informed that in nearly all country situations, support to the resident coordinator system was augmented through the provision of United Nations Volunteers, staff seconded from agencies, donor contributions and cost-sharing contributions at the local level.

38. In this connection, the Advisory Committee recalls its related comments on the amount of \$13,000,000 requested under section 9, Economic and social affairs, of

the proposed programme budget, which would represent the entirety of the Secretariat's support to the resident coordinator system for the biennium 2016-2017 (see [A/70/7](#), para. IV.18). The Committee expressed reservations concerning the information provided with respect to this request as well as the application of, and elements contained within, the underlying cost-sharing formula (*ibid.*, paras. IV.24). Furthermore, the Committee regretted that the request had been presented without all the relevant details, as called for in General Assembly resolution 69/262, noted that the cost-sharing formula was not included in the relevant budget fascicle and did not recommend approval of the proposal of the Secretary-General for the Secretariat contribution to support the resident coordinator system (*ibid.*, paras. IV.27 and IV.28).

39. In the context of the budget proposal for UNAMA for 2016, the Advisory Committee was informed that the contribution made under this cost-sharing arrangement would provide the minimum backbone of core coordination support. Resources provided to the Resident Coordinator's Office in Afghanistan as part of the United Nations Development Group cost-sharing system amounted to \$369,573 in 2015 or the equivalent of 50 per cent of the pro-forma cost of one P-5 and one P-3 staff member and \$60,000 for general operating expenses related to coordination. **The Committee notes that the UNAMA contribution to the support of the Resident Coordinator and the United Nations country team in Afghanistan is part of a larger set of issues currently before the General Assembly and therefore intends to keep under review the matter of the related staffing component funded from the programme budget.**

IV. Recommendation

40. **The Secretary-General's budgetary proposals for the 35 special political missions for 2016, which require action to be taken by the General Assembly, are set out in paragraph 74 of his main report on estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council ([A/70/348](#)). The Advisory Committee recommends approval of the Secretary-General's proposal for the resource requirements for 2016 for UNAMA, subject to the recommendations contained in paragraphs 17 and 30 above, as well as the recommendations in the main report of the Committee ([A/70/7/Add.10](#)).**

Annex I

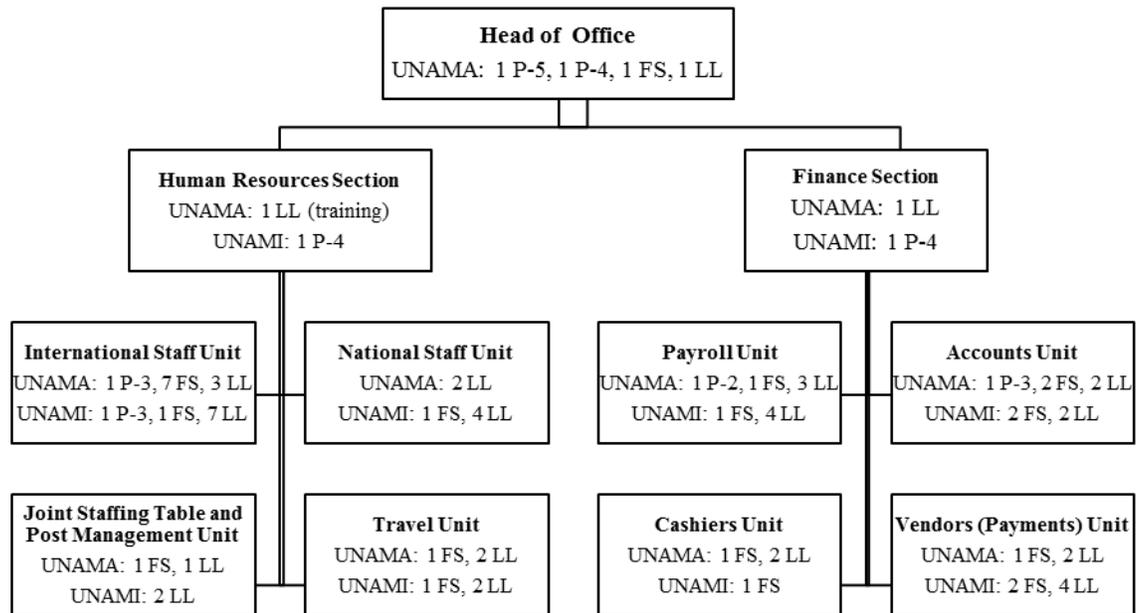
**Existing and proposed staffing levels and functional units
pertaining to the UNAMA Support Office in Kuwait
and the UNAMA-financed positions in the Kuwait Joint
Support Office**

Office/section/unit	UNAMA positions in Kuwait (2015)			UNAMA positions in Kuwait (2016)			Proposed change	Remarks
	International	National	Total	International	National	Total		
UNAMA Support Office in Kuwait								
Finance, Budget and Planning Section	2	1	3	–	–	–	(3)	1 P-4 and 1 P-3 redeployed to Kabul, 1 NS abolished
Communications and Information Technology Section/Geospatial, Information and Telecommunications Technologies Section	5	2	7	3	1	4	(3)	1 P-3, 1 FS, 1 NS abolished
Geographic Information Section	2	–	2	–	–	–	(2)	1 P-3, 1 P-2 abolished
Procurement Section	2	2	4	–	–	–	(4)	1 P-3, 1 FS, 2 NS abolished
Property Management Section	2	1	3	–	–	–	(3)	1 P-3, 1 FS, 1 NS abolished
Surface Transport Section	–	2	2	–	2	2	–	–
Information Management Unit	–	2	2	–	–	–	(2)	2 NS abolished
Security Section	1	1	2	1	1	2	–	–
Conduct and Discipline Unit	1	–	1	1	–	1	–	–
Resident Auditor Unit	2	–	2	–	–	–	(2)	1 P-4 and 1 P-3 established in the Office of Internal Oversight Services/abolished in UNAMA
Subtotal	17	11	28	5	4	9	(19)	
UNAMA staff in the Kuwait Joint Support Office								
Head of Office	3	1	4	3	1	4	–	–
Finance Section	7	10	17	7	10	17	–	–
Human Resources Section	10	9	19	10	9	19	–	–
Subtotal	20	20	40	20	20	40	–	
Total	37	31	68	25	24	49	(19)	

Abbreviations: FS, Field Service; NS, national staff.

Annex II

Organization chart of the Kuwait Joint Support Office, including UNAMA and UNAMI



Abbreviations: FS, Field Service; LL, Local level.

Annex III

Breakdown of proposed resource requirements for security services for UNAMA

Description	Location	Number of guards	Number of months	Monthly cost per guard (United States dollars)	Total cost (United States dollars)
		(1)	(2)	(3)	(4)=(1)x(2)x(3)
Armed static guards					
Armed static guards	UNAMA Alpha Compound, Kabul	86	13	276	308 568
Armed static guards supervisor	UNAMA Alpha Compound, Kabul	4	13	319	16 588
Armed static guards supervisor	UNAMA terminal, Kabul International Airport	4	13	319	16 588
Team of armed static guards (102) and armed static guards supervisors (3)	United Nations Operations Centre in Afghanistan (UNOCA) complex cost-shared budget with common services for one year. The UNAMA share is 30.934 per cent	1 team	12	Not applicable	125 000
Armed static guards	UNAMA office, Kandahar	47	13	276	168 636
Armed static guards supervisor	UNAMA office, Kandahar	7	13	319	29 029
Team of armed static guards (41)	UNAMA cost-shared budget with common services in Herat, western region, Herat Multi-Agency Compound, for one year. The UNAMA share is 71.18 per cent	1 team	12	Not applicable	104 711
Armed static guards	UNAMA office, Farah	16	13	276	57 408
Armed static guards supervisor	UNAMA office, Farah	1	13	319	4 147
Armed static guards	UNAMA office, Mazar	29	13	276	104 052
Armed static guards supervisor	UNAMA office, Mazar	3	13	319	12 441
Armed static guards	UNAMA terminal, Mazar	3	13	276	10 764
Armed static guards supervisor	UNAMA terminal, Mazar	1	13	319	4 147
Armed static guards	UNAMA office, Maimana	4	13	276	14 352
Armed static guards supervisor	UNAMA office, Maimana	1	13	319	4 147
Armed static guards	UNAMA office, Jalalabad	31	13	276	111 228
Armed static guards supervisor	UNAMA office, Jalalabad	5	13	319	20 735
Armed static guards	UNAMA office, Kunduz	24	13	276	86 112
Armed static guards	UNAMA office, Faizabad	12	13	276	43 056
Armed static guards	UNAMA office, Pul-i-Khumri	12	13	276	43 056
Armed static guards supervisor	UNAMA office, Pul-i-Khumri	1	13	319	4 147
Armed static guards	UNAMA office, Bamyan	16	13	276	57 408
Armed static guards supervisor	UNAMA office, Bamyan	2	13	319	8 294
Armed static guards	UNAMA office, Gardez	28	13	276	100 464
Armed static guards supervisor	UNAMA office, Gardez	5	13	319	20 735
Subtotal					1 475 813

<i>Description</i>	<i>Location</i>	<i>Monthly cost</i>			<i>Total cost</i> <i>(United States</i> <i>dollars)</i>
		<i>Number</i> <i>of guards</i>	<i>Number</i> <i>of months</i>	<i>per guard</i> <i>(United States</i> <i>dollars)</i>	
		<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(1)x(2)x(3)</i>
Private security company unarmed guards					
Private security company unarmed guards services	UNAMA Liaison Office Islamabad Security Services	6	12	288	20 736
Security common services	Security common services cost-shared budget Islamabad Office, administered by the United Nations Development Programme (UNDP)	1	1	4 000	4 000
Team of private security company unarmed guards (11) in the south-eastern region office, Gardez	UNAMA office in Gardez cost-shared with UNAMA and United Nations agencies, funds and programmes. The UNAMA share is 72.63 per cent	1 team	12	Not applicable	52 058
Private security company unarmed guards contracted	UNAMA dispatch hub, Kabul	12	12	543	78 192
Private security company unarmed guards (107) UNOCA complex	UNOCA complex cost-shared budget with common services for one year. The UNAMA share is 30.934 per cent	1	1	215 738	215 738
Subtotal					370 724
Private security company armed guards					
Private security company armed guards	UNAMA Alpha Compound dispatch hub, Kabul	21	12	2 295	578 340
Private security company armed guards supervisor	UNAMA Alpha Compound and dispatch hub, Kabul	3	12	3 030	109 080
Private security company armed guards	UNAMA palace No. 07	8	12	2 295	220 320
Private security company armed guards supervisor	UNAMA palace No. 07	1	12	3 030	36 360
Private security company armed guards	UNAMA office, Kandahar	30	12	2 295	826 200
Private security company armed guards supervisor	UNAMA office Kandahar	5	12	3 030	181 800
Private security company armed guards	UNAMA office, Jalalabad	17	12	2 295	468 180
Private security company armed guards supervisor	UNAMA office, Jalalabad	3	12	3 030	109 080
Private security company armed guards	UNAMA office, Kunduz	27	12	2 295	743 580
Private security company armed guards supervisor	UNAMA office, Kunduz	3	12	3 030	109 080
Private security company armed guards	UNAMA office, Faizabad	8	12	2 295	220 320

Description	Location			Monthly cost	Total cost
		Number of guards	Number of months	per guard (United States dollars)	(United States dollars)
		(1)	(2)	(3)	(4)=(1)x(2)x(3)
Private security company armed guards supervisor	UNAMA office, Faizabad	1	12	3 030	36 360
Private security company armed guards	UNAMA office, Pul-i-Khumri	8	12	2 295	220 320
Private security company armed guards supervisor	UNAMA office, Pul-i-Khumri	1	12	3 030	36 360
Team of private security company armed guards (15 guards and 3 supervisors)	UNAMA western region Herat office cost-shared budget with the Herat Multi-Agency Compound. The UNAMA share is 71.18 per cent	1 team	12	Not applicable	371 688
Private security company armed guards	UNAMA office, Farah	8	12	2 295	220 320
Private security company armed guards supervisor	UNAMA office, Farah	1	12	3 030	36 360
Private security company armed guards	UNAMA office, Mazar	24	12	2 295	660 960
Private security company armed guards supervisor	UNAMA office, Mazar	3	12	3 030	109 080
Private security company armed guards	UNAMA office, Maimana	8	12	2 295	220 320
Private security company armed guards supervisor	UNAMA office, Maimana	1	12	3 030	36 360
Team of private security company armed guards (22 guards and 3 supervisors)	UNAMA south-eastern region office in Gardez cost-shared with United Nations agencies, funds and programmes. The UNAMA share is 72.63 per cent	1 team	12	Not applicable	519 275
Private security company armed guards	UNAMA office, Bamyan	16	12	2 295	440 640
Private security company armed guards supervisor	UNAMA office, Bamyan	2	12	3 030	72 720
Project manager	Country office	1	12	9 250	111 000
Team of private security company armed guards (66 guards and 8 supervisors)	UNOCA complex cost-shared budget with common services for one year. The UNAMA share is 30.934 per cent	1 team	12	668 175	668 175
Subtotal					7 362 278
Road mission armed escorts					
Road mission (armed escorts and fuel cost)	UNAMA south-eastern region office, Gardez	1	12	833	10 000
Road mission (armed escorts and fuel cost)	UNAMA southern region offices, Kandahar	1	12	833	10 000

Description	Location	Number	Number	Monthly cost	Total cost
		of guards	of months	per guard (United States dollars)	(United States dollars)
		(1)	(2)	(3)	(4)=(1)x(2)x(3)
Road mission (armed escorts and fuel cost)	UNAMA eastern region office, Jalalabad	1	12	4 167	50 000
Road mission (armed escorts and fuel cost)	UNAMA northern region office, Mazar	1	12	2 833	34 000
Road mission (armed escorts and fuel cost)	UNAMA central region office, Kabul with provinces, including VIP/Headquarters missions	1	12	5 833	70 000
Road mission (armed escorts and fuel cost)	UNAMA central highlands region office, Bamyan	1	12	417	5 000
Road mission (armed escorts and fuel cost)	UNAMA north-eastern region office, Kunduz	1	12	2 167	26 000
Road mission (armed escorts and fuel cost)	UNAMA western region office, Herat	1	12	2 500	30 000
Subtotal					235 000
Quick reaction force	Seven UNAMA regional offices (2 teams of 9 persons for each office)	126	12	255	385 560
Coordinator and quick reaction force for the regions, except the southern region (6 regions)	UNAMA share for one year in the Department of Safety and Security cost-shared budget administered by UNDP	1	1	911 015	911 015
Canine services					
EOD Technology canine services	Alpha Compound Kabul	4	12	4 907	235 536
EOD Technology canine services	Compound Palace No. 07	1	12	4 907	58 884
EOD Technology canine services	UNAMA Terminal	2	12	4 907	117 768
EOD Technology canine services	UNAMA Kandahar	3	12	4 907	176 652
EOD Technology canine services (5 teams)	UNOCA complex cost-shared budget with common services for one year. The UNAMA share is 30.934 per cent	5 teams	12	Not applicable	93 295
Subtotal					682 135
Security services in Kuwait and Iran					
UNAMA share of security- related costs	Kuwait Office	1	1	200 000	200 000
UNAMA share of security- related costs	Tehran liaison office	1	1	1 275	1 275
Subtotal					201 275
Total					11 623 801