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Proposed programme budget for 2020

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

Twenty-fourth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General in respect of special political missions that contains the proposed resource requirements for 2020 for the United Nations Mission to Support the Hudaydah Agreement ([A/74/6 \(Sect. 3\)/Add.7](#)). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 6 December 2019.

2. In the first addendum to section 3, Political affairs, of his report on the proposed programme budget for 2020 ([A/74/6 \(Sect. 3\)/Add.1](#)), the Secretary-General provides an overview of the proposed resource requirements of \$643,875,000 for 37 special political missions for 2020 and related cross-cutting issues. Detailed information in respect of each of the 37 special political mission is contained in five addenda to section 3, Political affairs, of the proposed programme budget ([A/74/6 \(Sect. 3\)/Add.2](#), [A/74/6 \(Sect. 3\)/Add.3](#), [A/74/6 \(Sect. 3\)/Add.4](#), [A/74/6 \(Sect. 3\)/Add.5](#) and [A/74/6 \(Sect. 3\)/Add.6](#)). The Advisory Committee's comments and recommendations of



a cross-cutting nature pertaining to all special political missions are contained in its main report ([A/74/7/Add.1](#)), while the Committee's comments and recommendations on budget proposals for thematic clusters I to III, the United Nations Assistance Mission for Iraq and the United Nations Assistance Mission in Afghanistan are covered in its related reports ([A/74/7/Add.2](#), [A/74/7/Add.3](#), [A/74/7/Add.4](#), [A/74/7/Add.5](#) and [A/74/7/Add.6](#)). In addition, the requirements for 2020 for the Mission and for the United Nations Integrated Office in Haiti (BINUH) (both under thematic cluster III) are presented in separate reports ([A/74/6 \(Sect. 3\)/Add.7](#) and [A/74/6 \(Sect. 3\)/Add.8](#), respectively). The Committee's comments and recommendations pertaining to the resource requirements for the Mission and for BINUH are contained in its related reports (the present report and [A/74/7/Add.24](#), respectively).

3. Upon request, the Advisory Committee was provided with updated versions of the tables contained in the main report of the Secretary-General on special political missions ([A/74/6 \(Sect. 3\)/Add.1](#)), including the proposed resources for 2020 for the Mission (\$53,613,400) and BINUH (\$20,395,200). **The Advisory Committee notes that the overall resource requirements proposed for special political missions and the overall resource level of the proposed programme budget for 2020 would increase by \$74,008,600 (see [A/74/6 \(Introduction\)](#)) (see para. 2 above). The Committee further notes that the overall resources proposed for special political missions for 2020 in the amount of \$717,880,900¹ would represent an increase of \$6,176,400 (0.9 per cent) compared with the appropriation for 2019.**

4. In its first report on the proposed programme budget for 2020 ([A/74/7](#)), the Advisory Committee made comments and recommendations on budget methodology, format and presentation (*ibid.*, chap. I, sect. A), which also apply to the reports of the Secretary-General on the proposed budgets in respect of special political missions, including the Mission ([A/74/6 \(Sect. 3\)/Add.2](#), [A/74/6 \(Sect. 3\)/Add.3](#), [A/74/6 \(Sect. 3\)/Add.4](#), [A/74/6 \(Sect. 3\)/Add.5](#), [A/74/6 \(Sect. 3\)/Add.6](#), [A/74/6 \(Sect. 3\)/Add.7](#) and [A/74/6 \(Sect. 3\)/Add.8](#)).

5. **With respect to the report of the Secretary-General on the proposed budget for the Mission for 2020 ([A/74/6 \(Sect. 3\)/Add.7](#)), the Advisory Committee welcomes the inclusion of information in the report on actions taken in response to its recommendations, endorsed by the General Assembly (see paras. 23, 24 and 38 below).**

II. Mandate and planning assumptions

6. The Advisory Committee recalls that, by its resolution [2451 \(2018\)](#), adopted on 21 December 2018, the Security Council authorized the Secretary-General to establish and deploy, for an initial period of 30 days, an advance team to begin monitoring and to support and facilitate the immediate implementation of the Stockholm Agreement ([S/2018/1134](#), annex), which sets out, *inter alia*, the terms of the Hudaydah Agreement. Subsequently, by its resolution [2452 \(2019\)](#), adopted on 16 January 2019, the Council decided to establish the Mission to support the implementation of the Hudaydah Agreement on the city of Hudaydah and the ports of Hudaydah, Salif and Ras Issa for an initial period of six months (see [A/73/498/Add.9](#), paras. 1–3).

7. By its resolution [2481 \(2019\)](#), adopted on 15 July 2019, the Council decided to extend the mandate of the Mission until 15 January 2020, with its mandate set out in

¹ The Advisory Committee was informed that the provision for the share of special political missions for the Regional Service Centre in Entebbe had been updated to \$1,424,400 for 2020 (compared with \$1,427,100 reflected in table 4 of document [A/74/6 \(Sect. 3\)/Add.1](#)).

paragraph 2 (a)–(d) of the resolution. The Council further requested the Secretary-General to present to the Council a further review of the Mission, within three months of the date of adoption of the resolution. Upon enquiry, the Advisory Committee was informed that the requested information on that review had been provided in a letter dated 14 October 2019 from the Secretary-General addressed to the President of the Security Council (S/2019/823). The Secretary-General indicated in the letter, inter alia, that, despite a challenging environment, the Mission had been delivering effectively on its mandate and that its objectives continued to be achievable.

8. The Mission is 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. Information relating to the strategy and planning assumptions of the Mission and its inter-agency coordination is provided in paragraphs 9 to 20 of the report of the Secretary-General (A/74/6 (Sect. 3)/Add.7).

III. Budget performance for 2018 and 2019 and resource requirements for 2020

A. Budget performance for 2018 and 2019

9. In its resolution 73/306, the General Assembly approved the budget in the amount of \$56,155,800 for 2019 and appropriated an additional amount of \$56,327,400 for the Mission under section 3, Political affairs, of the programme budget for the biennium 2018–2019, after taking into account the estimated expenditures of \$171,600 in 2018, for which there was no appropriation in 2018 (see also A/73/498/Add.9, paras. 5–7).

10. The Advisory Committee notes the absence of budget performance information for 2019 in the report of the Secretary-General and related supplementary information. The Committee has made observations on the lack of budget performance information in its main report on the special political missions (A/74/7/Add.1, paras. 10 and 11). Upon enquiry, the Committee was informed that, as at 31 October 2019, expenditures amounted to \$31,903,700 (or 57 per cent) against the appropriation of \$56,155,800 for 2019. The Committee notes that, from July to October 2019, expenditures ranged between \$2.4 million to \$4.6 million per month. The Committee did not receive information on the projected expenditures for November and December 2019. **While the Advisory Committee understands the uncertainties associated with the start-up and the challenging operational environment of the Mission, it notes with concern the substantial underutilization of the resources approved for 2019. The Committee trusts that updated information on expenditures for 2019 will be provided to the General Assembly at the time of its consideration of the present report.**

B. Resource requirements for 2020

11. The proposed requirements for 2020 for the Mission amount to \$53,613,400 (net), representing a decrease of \$2,542,400, or 4.5 per cent, compared with the appropriation for 2019 (see A/74/6 (Sect. 3)/Add.7, table 2). The proposal reflects decreases under operational costs (\$9,568,600), offset in part by increases under observers (\$1,121,000) and civilian personnel (\$5,905,200).

12. The activities of the Mission will continue to be delivered across four locations: (a) Hudaydah – to deliver directly on the mandate of the Mission; (b) Sana’a – to provide operational and liaison tasks; (c) Amman – to provide support services as part of the integrated mission support structure with the Office of the Special Envoy of the Secretary-General for Yemen (see para. 16 below); and (d) Djibouti – to coordinate air operations relating to medical evacuations (see *ibid.*, paras. 29–33).

1. Observers

13. The proposed resources for observers for 2020 amount to \$2,175,000, representing an increase of \$1,121,000 compared with the appropriation for 2019. The proposed increase is due to the application of a lower vacancy rate of 15 per cent compared with the vacancy rate of 50 per cent approved for 2019 (*ibid.*, para. 41). The proposed resources for 2020 will provide for the deployment of 75 United Nations monitors. Upon enquiry, the Advisory Committee was informed that, as at 31 October 2019, 34 of the 75 monitors had been deployed in Hudaydah, with 7 more on onboarding in November and December 2019 and the remaining 34 during 2020.

14. The Advisory Committee recommends the approval of the proposed resources for observers for 2020.

2. Civilian personnel

15. The Secretary-General proposes a total of 159 positions for 2020 for the Mission, representing a net increase of 21 positions compared with the staffing of 138 approved for 2019. The staffing changes for 2020 include 21 new positions, 1 reclassification and 1 redeployment, with justification provided in paragraph 39 of the report (A/74/6 (Sect. 3)/Add.7), as follows:

- (a) Establishment of 21 positions (6 international and 15 national), comprising:
 - (i) Hudaydah (13 positions): Finance Assistant (Local level) and 12 Drivers (Local level);
 - (ii) Sana’a (four positions): Chief of Supply Chain Management and Service Delivery (P-5), Chief Procurement Officer (P-4), Engineering Technician (Field Service), Administrative Assistant (Field Service);
 - (iii) Amman (two positions): Requisitions Assistant (Field Service) and Air Operations Assistant (Local level);
 - (iv) Djibouti (1 position): Air Operations Assistant (Local level);
 - (v) New York (one position): Finance and Budget Officer (P-3) in the Field Operations Finance Division, Department of Management Strategy, Policy and Compliance (see paras. 19–22 below);
- (b) Reclassification of the position of Human Resources Officer/Business Partner from the P-3 to the P-4 level in Hudaydah (see paras. 17–18 below);
- (c) Redeployment of one Air Operations Assistant (Field Service) from Djibouti to Amman.

16. The Secretary-General indicates that it is proposed to establish 21 new positions to strengthen the support capacity within the integrated mission support structures of the Mission and the Office of the Special Envoy of the Secretary-General for Yemen (*ibid.*, para. 27). The Advisory Committee recalls that the Secretary-General proposed the single integrated mission support structure of the two missions, in line with resolution 2452 (2019), in which the Security Council underlined the importance of close collaboration and coordination between all United Nations entities operating in Yemen in order to prevent duplication of effort and to maximize the leveraging of

existing resources (see also resolution [2481 \(2019\)](#)). He indicated that the Office of the Special Envoy had provided critical support during the initial phase of the Mission's work, which would continue to remain critical, as the Mission would draw largely upon the mission support component of that Office, augmented as necessary (see [A/73/498/Add.9](#), paras. 14 and 15). The Committee received, upon request, an organizational chart for 2020 of the single integrated mission support structure for the Mission and the Office of the Special Envoy (see annex below). **The Advisory Committee recalls that it has previously welcomed the single integrated mission support structure of the two missions (ibid., para. 16). The Committee recommends that the General Assembly request the Secretary-General to continue to monitor the single integrated mission support structure, with a view to achieving maximum economies of scale and minimizing duplications.**

Reclassification

17. It is proposed to reclassify the position of the Human Resources Officer/Business Partner from the P-3 to the P-4 level to reflect the scope and complexity of human resources support at various locations within the integrated mission support structure (see [A/74/6 \(Sect. 3\)/Add.7](#), para. 39 (b)). Upon enquiry, the Advisory Committee was informed that the position (P-4) would be responsible for leading all human resources functions of the Mission and that the incumbent would provide strategic guidance to senior leadership on the delegation of authority in human resources. The Committee recalls that, in the context of the proposed budget for 2019 for the Mission in May 2019, it was informed that the proposed position of Human Resources Officer/Business Partner (P-3 in Hudaydah) was required to facilitate implementation of the enhanced delegation of authority in human resources management and to provide advice and support to the Head of the United Nations Mission to Support the Hudaydah Agreement on the whole spectrum of strategic and operational human resources management issues. At that time, the Committee was also informed that the Human Resources/Business Partner (P-3) would coordinate with the Chief of Human Resources Officer (P-4) of the Office of the Special Envoy of the Secretary-General for Yemen.

18. The Advisory Committee notes that the functions of the proposed P-4 position would essentially remain the same as those of the P-3 position approved in July 2019. Furthermore, within the single integrated mission support structure (see annex below), the Human Resources Unit has a total of six positions,² four in Amman (1 P-4, 2 Field Service and 1 Local level) and two in Hudaydah (1 P-3 and 1 Local level) (see also para. 16 above). **Taking into account the above, the Advisory Committee recommends against the proposed reclassification of the position of the Human Resources Officer/Business Partner from P-3 to P-4 level in Hudaydah for 2020.**

Backstopping

19. It is proposed to establish one position of Finance and Budget Officer (P-3) in the Field Operations Finance Division, Department of Management Strategy, Policy and Compliance (see [A/74/6 \(Sect. 3\)/Add.7](#), para. 39 (a) (x)). The Advisory Committee was informed, upon enquiry, that, as of 1 January 2019, the preparation of budget reports for special political missions had been transferred to the Field Operations Finance Division from the Programme Planning and Budget Division, as well as responsibility for providing guidance and advice on financial resources and resource management, which had been previously undertaken by the former Department of

² Of the six positions, three are approved for the Mission (1 P-3, 1 Field Service and 1 Local level) and three for the Office of the Special Envoy of the Secretary-General for Yemen (1 P-4, 1 Field Service and 1 Local level).

Field Support. The Committee was informed that the Division was absorbing the majority of the special political missions' workload from within its existing staffing capacity. The Committee notes that the two backstopping positions (1 P-4 and 1 General Service (Other level)) funded under the special political missions³ have been transferred to the Field Operations Finance Division from the Programme Planning and Budget Division since 1 January 2019 (see [A/73/352](#) and [A/73/352/Corr.1](#), annex VIII; and [A/74/6 \(Sect. 3\)/Add.1](#), annex VII).

20. On a related matter, the Advisory Committee notes that, for BINUH, another new special political mission (see para. 2 above), it is proposed to establish one position of Finance and Budget Assistant (General Service, Other level) in the Field Operations Finance Division, in addition to a P-4 position of Finance and Budget Officer, for backstopping purposes for the United Nations Mission for Justice Support in Haiti (MINUJUSTH), funded under the peacekeeping support account. The Committee makes related comments and recommendations on backstopping resources in its report on BINUH (see [A/74/7/Add.24](#)).

21. The Advisory Committee recalls that, in the proposed programme budget for 2020, the Secretary-General indicated that, following the implementation of the management reform, a review of the resources from all funding sources allocated to components 2 (Field operations finance) and 3 (Programme planning and budget)⁴ had been undertaken and that, with the redeployments proposed for 2020 between the two components, the staffing resources available to both components remained the same (see [A/74/6 \(Sect. 29A\)](#), paras. 29A.94 (a) and 29A.97 (a)). **The Advisory Committee notes that, following the management reform, functions and resources relating to budget preparation and financial management, including for special political missions, have been redistributed between the relevant departments and offices, involving redeployments of resources in the context of the proposed programme budget for 2020. However, the Committee further notes that there is a need for greater clarity with respect to ongoing functions, workload, related resources and capacity, including the posts and positions of the respective offices concerned. The Committee recommends that the Assembly request the Secretary-General to provide comprehensive information, with detailed rationale, in the context of his proposed budget for peacekeeping support account for 2020/21 and the proposed programme budget for 2021, including the main report on the special political missions (see also [A/74/7/Add.24](#), para. 27).**

22. In view of the foregoing, the Advisory Committee recommends that, at this stage, the General Assembly approve resources for general temporary assistance to provide the functions of the Finance and Budget Officer (P-3) in the Field Operations Finance Division for 2020. The Committee will revert to the question of the continued requirement for the proposed backstopping resources in the context of its consideration of the proposed programme budget for 2021.

Nationalization

23. With respect to the Mission's national staffing complement, the Secretary-General indicates that, during its review of the integrated mission support structures (see para. 16 above), taking into consideration a related recommendation of the Advisory Committee, endorsed by the General Assembly, the majority of the positions

³ The General Service (Other level) position is funded under the Office of the Special Envoy of the Secretary-General for Yemen, and the P-4 position is funded under the United Nations Assistance Mission in Somalia.

⁴ Of subprogramme 2, Programme planning, finance and budget, under Subsection 29A, Department of Management Strategy, Policy and Compliance.

proposed for 2020 are Local level positions to be located in Hudaydah and Sana'a (A/74/6 (Sect. 3)/Add.7, para. 27). The Committee recalls that, in the context of the proposed budget for 2019, it acknowledged the greater use of national staff by the Mission, as requested by the General Assembly in its resolution 73/279 B (A/73/498/Add.9, para. 12). **The Advisory Committee encourages the Secretary-General to continue to strengthen the Mission's national staffing complement, as appropriate, in the context of future budget submissions (ibid.).**

Vacancy rates and deployment status

24. The Secretary-General indicates that, in response to the concerns of the Advisory Committee on the pace of recruitment and deployment of the Mission's personnel against vacant positions (see A/73/498/Add.9, para. 18), the Administration intensified its efforts to expedite deployment of personnel to the mission area. It is expected that, by the end of 2019, the vacancy rate for international and national staff will be 28 per cent and 16 per cent, respectively, compared with the approved average vacancy rate of 50 per cent for all categories of personnel. For 2020, for international staff positions, vacancy rates of 30 per cent and 50 per cent have been applied to continuing and new positions, respectively. For national staff positions, vacancy rates of 30 per cent and 35 per cent have been applied to continuing and new positions, respectively. It is also expected that, for government-provided personnel, the vacancy rate will reach 40 per cent by the end of 2019 and that a vacancy rate of 30 per cent has been applied for 2020. The Secretary-General indicates that further efforts will be undertaken in 2020 with respect to the timely recruitment and deployment of Mission personnel (A/74/6 (Sect. 3)/Add.7, paras. 28 and 40). **The Advisory Committee notes the efforts undertaken to recruit staff and encourages the Secretary-General to continue to expedite recruitment during 2020 (see A/73/498/Add.9, para. 18).**

25. **Subject to its recommendations in paragraphs 18 and 22 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel for 2020.**

3. Operational costs

26. The proposed resources for operational costs for 2020 amount to \$39,717,800, representing a decrease of \$9,568,600 compared with the appropriation for 2019. The Secretary-General indicates that this decrease is attributable mainly to reduced requirements resulting from the discontinuation of the rental contract for the marine vessel by 31 March 2020 (see paras. 27–29 below) and lower provisions for the acquisition of ground vehicles (see paras. 30–31 below) and communications and information technology equipment.

Facilities and infrastructure

27. The Advisory Committee notes the proposed delay in terminating the rental, from 31 October 2019 to 31 March 2020, of the United Nations-flagged marine vessel that is anchored in the port of Hudaydah and serves as the Mission's office and living accommodation prior to the completion of land-based facilities (ibid., para. 21). Upon enquiry, the Committee was informed that in Hudaydah, owing to delays in receiving construction permits, the completion of renovation work was expected for villas 1 to 4 by December 2019 (instead of the initial completion date, by October 2019 (ibid., para. 22)) and for villas 5 and 6 by March 2020. However, as the capacity to accommodate 56 persons in villas 1 to 4 was not sufficient for the anticipated total of 86 international personnel (45 staff and 41 monitors) by the end of December 2019, it was critical to retain additional accommodation space until the completion of the renovation work on villas 5 and 6. The Mission therefore proposed extending the

deployment of the marine vessel until 31 March 2020. In addition, it was expected that the renovation work on villa 8 in Hudaydah would start in January 2020 and the renovation work on the guest house in Sana'a would be completed in December 2019.

28. The Advisory Committee recalls that the contractual monthly cost for the rental of the vessel amounts to \$810,000, with one-time mobilization and demobilization costs amounting to \$80,000 (*ibid.*, para. 21). The Committee notes that the proposed delay in termination of the rental of the vessel, from 31 October 2019 to 31 March 2020, would lead to an additional cost of \$4,050,000 for the five months beyond 31 October 2019. **The Advisory Committee therefore recommends that the General Assembly request the Secretary-General to ensure that renovation work relating to villas 1 to 6 are completed without further delay and that the rental of the marine vessel is terminated no later than 31 March 2020. Furthermore, the Committee recommends that the Assembly request the Secretary-General to ensure that all necessary arrangements and refurbishment work relating to the remaining land-based accommodation and office facilities are completed as expeditiously as possible, within the approved resources and estimated timelines (*ibid.*, para. 23).**

29. The Advisory Committee received, upon enquiry, information on the breakdown of resources for land-based facilities approved for 2019 and proposed for 2020 under facilities and infrastructure (see tables 1 and 2 below). **The Advisory Committee trusts that information regarding the capacity and completion timeline of each of the land-based accommodation and office facilities will be provided in the context of the proposed budget for 2021.**

Table 1

Resources for land-based facilities under facilities and infrastructure for 2019

(United States dollars)

<i>Description</i>	<i>Sana'a accommodation</i>	<i>Hudaydah World Food Programme guest house</i>	<i>Hudaydah villas 1 to 4</i>	<i>Hudaydah Four Seasons Hotel</i>
Rental of premises	205 200	152 570	450 000	1 000 000
Utilities and waste disposal services	—	—	30 000	72 000
Maintenance services	—	—	78 200	173 800
Petrol, oil and lubricants	—	—	291 900	648 600
Spare parts and supplies	—	—	11 200	24 800
Security services	—	210 000	105 000	105 000
Construction, alteration, renovation and major maintenance	—	—	367 000	693 000
Construction material and field defence supplies	—	—	65 200	144 800
Acquisitions for facilities and infrastructure	—	—	428 200	951 600
Total	205 200	362 570	1 826 700	3 813 600

Table 2
Resources for land-based facilities under facilities and infrastructure for 2020

(United States dollars)

<i>Description</i>	<i>Sana'a accommodation</i>	<i>Hudaydah villas 1 to 4</i>	<i>Hudaydah villas 5 and 6</i>	<i>Hudaydah villa 8</i>
Rental of premises	342 000	432 000	168 000	96 000
Utilities and waste disposal services	—	60 470	36 545	13 790
Maintenance services	24 000	259 400	134 550	65 700
Petrol, oil and lubricants	—	733 725	337 500	150 000
Spare parts and supplies	—	44 020	17 040	9 940
Security services	86 400	288 000	194 400	100 800
Construction, alteration, renovation and major maintenance	—	286 400	57 120	655 100
Construction material and field defence supplies	—	65 100	—	628 600
Acquisitions for facilities and infrastructure	—	—	—	—
Total	452 400	2 169 115	945 155	1 719 930

Ground transportation

30. A provision of \$1,892,800 is proposed for the acquisition of 12 armoured vehicles for 2020. Upon enquiry, the Advisory Committee was informed that provisions of \$5,525,300 for the acquisition of 34 armoured vehicles and \$162,480 for one armoured ambulance had been made for 2019. The Mission had 33 armoured vehicles (15 in Hudaydah, 4 in Sana'a, and 14 in the Port of Djibouti awaiting shipment to Hudaydah), and it planned to procure two more for Hudaydah before the end of 2019, bringing the total to 35.

31. With respect to the deployment and planning of Mission personnel and armoured vehicles for 2020, the Advisory Committee was informed, upon enquiry, that to meet security requirements, the Mission needed to have one armoured vehicle for three international personnel and one driver (Local level). The full requirement would thus consist of 52 armoured vehicles for its proposed staffing of 155 international personnel (75 international monitors, 75 international staff and 5 international government-provided personnel). It is proposed that the Mission would have at its disposal a total of 47 armoured vehicles for 2020, reflecting the full requirement reduced by a factor of 10 per cent. The Mission would therefore require the acquisition of 12 additional armoured vehicles for 2020 to supplement the 35 approved for 2019. The Committee was also informed that the Mission had established five front-line observation positions in Hudaydah, with an overall requirement of 30 armoured vehicles when deployed (two armoured vehicles for each of the three shifts at each position, totalling six per position). In addition, the Mission needed armoured vehicles to conduct regular and ad hoc monitoring within Hudaydah, to undertake support functions in Hudaydah and Sana'a and to run convoys between the two cities.

Air operations

32. The proposed resources for air operations for 2020 amount to \$17,685,400, representing an increase of \$1,891,800 compared with the appropriation for 2019. Upon enquiry, the Advisory Committee was informed that, for the fixed-wing aircraft, the higher costs for 2020 were due to an increase in the number of air operation days

(365) and the use of a larger mid-size aircraft, at the actual contract prices, compared with the estimated deployment of one light jet aircraft for 31 days and one mid-size aircraft for 275 days (i.e. a total of 306 days) for 2019 in the absence of an actual contract. As for the rotary-wing aircraft, the Mission was coordinating with Headquarters to initiate the procurement process to acquire a dedicated aircraft. The higher costs for 2020 were based on estimates for the deployment of 365 days, compared with the estimate of 350 days in 2019, when a rotary-wing aircraft was provided under an existing contract with a peacekeeping mission. In addition, the unit cost of fuel in Yemen had increased from \$1 per litre to \$1.375 per litre.

33. Concerning the proposed provision of \$1,287,000 for landing fees and ground handling charges for 2020, the Advisory Committee was informed, upon enquiry, that the provision included airport and landing charges (\$176,000) and ground handling services (\$1,111,000) in Yemen and Djibouti. The proposed provision for ground handling services (\$1,111,000) resulted mainly from the higher costs at the airport in Sana'a, as there was only one service provider and the estimated costs were commensurate with the market price at those locations, which was associated with higher risks and a lower volume of air traffic. Furthermore, the proposed provision of \$176,000 for airport and landing charges did not include related costs for Amman, as the Mission had arrangements in place with local authorities for the waiver of those charges. The Committee was informed that the Mission had initiated consultations with relevant local authorities in Yemen and in Djibouti to waive the charges.

Medical

34. The Advisory Committee notes from the information provided to it that resources amounting to \$5,870,100 are proposed for the acquisition of equipment (\$81,300), medical supplies (\$88,800) and medical services, including a commercially contracted forward surgical team with intensive care unit capability (\$5,700,000). The proposed provision for 2020 represents a decrease of \$834,900 compared with the approved resources for 2019, which the Secretariat attributes mainly to reduced requirements for the forward surgical team and the completion of a majority of the acquisition of equipment in 2019.

35. The Advisory Committee was informed, upon enquiry, that the Mission had thoroughly explored the availability of local options to provide required medical services. The medical support plan of the Mission included the use of local medical facilities for emergency cases following assessments, but the option of establishing a permanent clinic within a local medical facility had been precluded by the Department of Safety and Security owing to security risks. The Committee was also informed that the 15 members of the forward surgical team were currently rotating between Amman and Hudaydah on a regular basis because of the limited availability of space on the marine vessel (see para. 27 above). Once the renovation of its land-based facilities were completed, the Mission would have a clinic in villa 5 that would accommodate the full forward surgical team. Furthermore, pending the receipt of clearance, the Mission had developed contingency plans for allocating an office area in one of the first four villas to be completed as an interim clinic until adequate space for the entire set-up could be made available. **The Advisory Committee trusts that the Secretary-General will ensure that medical services are fully functional in Hudaydah and that a Mission clinic will be set up inside its renovated facilities as a priority as soon as the facilities become available.**

Mine detection and mine-clearing services

36. A provision of \$224,500 is proposed for mine detection and mine-clearing services to be provided by the United Nations Mine Action Service under other supplies, services and equipment. The Advisory Committee was informed, upon

enquiry, that all three of the ports monitored by the Mission (Hudaydah, Ra's Isa and Salif) had minefields and explosive remnants of war in their proximity. While mine action-related activities were the responsibility of the Yemeni parties in accordance with the Hudaydah Agreement, the Mission had been working with the United Nations Development Programme to engage the Yemen Executive Mine Action Centre in marking such locations with a view to future clearance activities. The Mission would provide support to the Yemeni parties and engage relevant entities as needed. **The Advisory Committee trusts that information on progress made in mine detection and mine-clearing services will be provided in the context of the proposed budget for 2021.**

37. **In view of the substantial underutilization of the resources approved for 2019 as reflected in paragraph 10 above, the Advisory Committee recommends a 3 per cent reduction (amounting to \$1,191,534) in the proposed resources for operational costs for 2020.**

Other matters

Cost-sharing and cost recovery

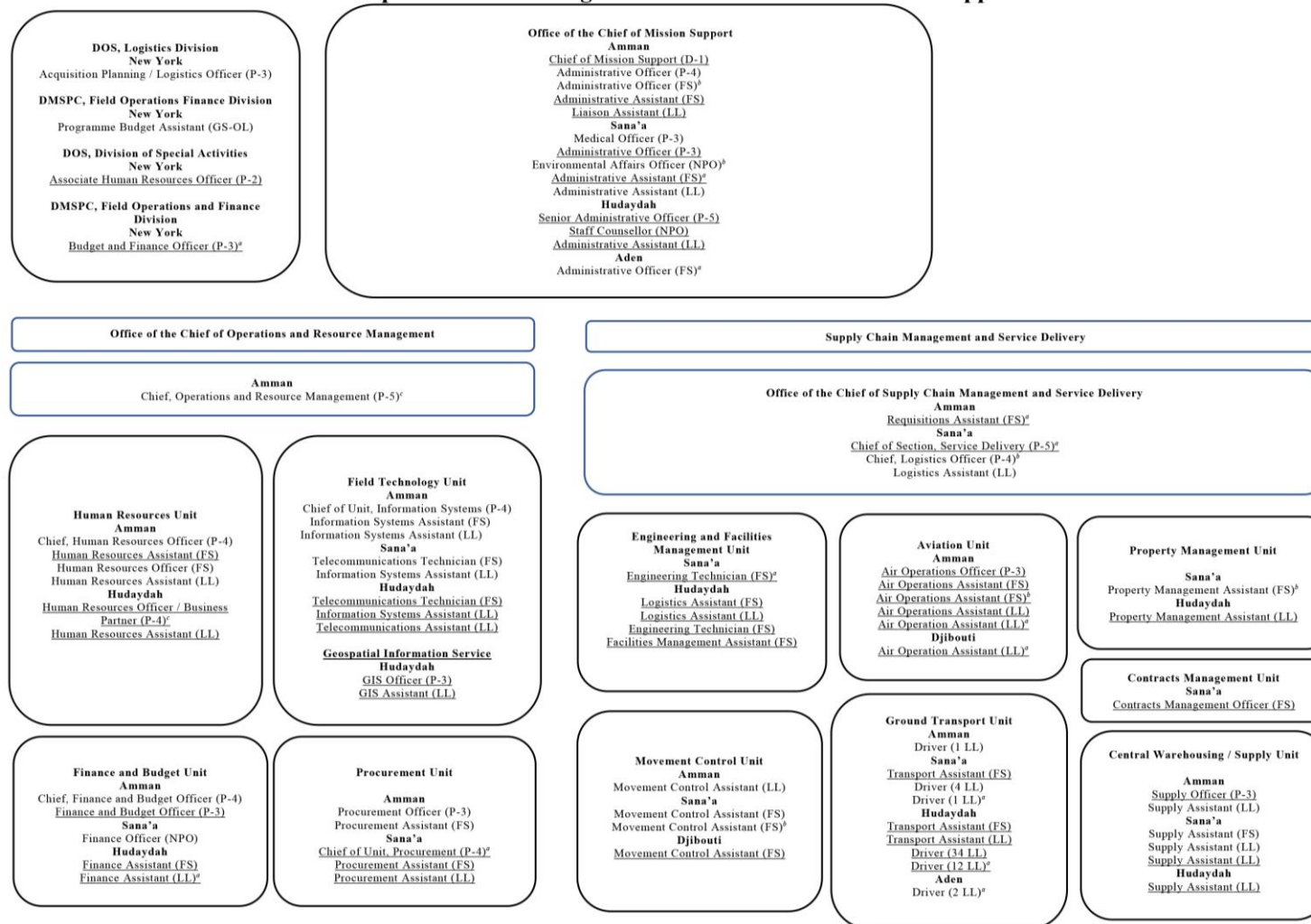
38. The Secretary-General indicates that, as encouraged by the Advisory Committee, the Mission continues to explore opportunities for cost-sharing and cost-recovery arrangements with respect to the utilization of its assets. The Mission has established a reciprocal cost-recovery arrangement with the Office of the Special Envoy of the Secretary-General for Yemen for the use of its assets. The Mission also charges United Nations organizations for the use of its regular flights on a per-seat basis and for the use of its marine vessel on a per-night basis ([A/74/6 \(Sect. 3\)/Add.7](#), para. 37). Upon enquiry, the Committee was provided with information on the rates charged by the Mission under the cost-recovery arrangements, including an amount of \$90 per person and night for accommodation on the marine vessel and costs ranging from \$200 to \$500 per passenger and flight on the fixed-wing aircraft, depending on the destination. The Committee was also informed that the Mission had initiated the establishment of a cost-sharing arrangement with the United Nations Development Programme in Djibouti for the use of its office space by the Mission personnel deployed in Djibouti.

39. The Secretary-General further indicates that the Mission also plans to charge the United Nations organizations for the use of any available office space and living accommodation in Sana'a and Hudaydah once its land-based facilities become available after completion of the renovation and security enhancements (*ibid.*, para. 37; see para. 27 above). **The Advisory Committee trusts that an update on the cost-sharing and cost-recovery arrangements will be provided in the context of the proposed budget for 2021 for the Mission.**

IV. Conclusion

40. Actions requested of the General Assembly are set out in paragraph 43 of the report of the Secretary-General ([A/74/6 \(Sect. 3\)/Add.7](#)). **Subject to its recommendations in paragraphs 25 and 37 above, the Advisory Committee recommends approval of the proposed resource requirements for the United Nations Mission to Support the Hudaydah Agreement for 2020.**

**Office of the Special Envoy of the Secretary-General for Yemen and
United Nations Mission to Support the Hudaydah Agreement
Proposed combined organizational chart 2020 – Mission support**



Abbreviations: DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support; FS, Field Service; GS-OL, General Service (Other level); LL, Local level; NPO, National Professional Officer.

^a New position.

^b Redeployment.

^c Reclassification.