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Programme budget for 2024

Revised estimates relating to the programme budget for 2024 under section 3, Political affairs, and section 36, Staff assessment

Special political missions

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

United Nations Integrated Transition Assistance Mission in the Sudan

Report of the Secretary-General

Summary

The present report contains the proposed revised budget for 2024 for the transition, drawdown and liquidation of the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) for the period from 1 January to 31 December 2024.

The financial and human resources proposed in the report supersede those proposed in the report of the Secretary-General in respect of special political missions, thematic cluster III: regional offices, offices in support of political processes and other missions ([A/78/6 \(Sect. 3\)/Add.4](#)).

The General Assembly is requested to approve the proposed revised budget and appropriate an additional amount of \$22,380,900 under section 3, Political affairs, and an additional amount of \$1,021,400 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget for 2024.



Foreword

On 15 April 2023, large-scale fighting erupted between the Sudanese Armed Forces and the Rapid Support Forces, engulfing the country in conflict and resulting in a humanitarian catastrophe. UNITAMS temporarily reconfigured its presence, focusing on the immediate objectives of achieving a sustainable ceasefire in coordination with the African Union and the Intergovernmental Authority on Development (IGAD), preventing the escalation of the conflict, facilitating protection of civilians and provision of humanitarian relief and preparing, for when the time is ripe, a fresh political process with the participation of a broad array of civil and political actors, including women and youth when feasible.

Regrettably, over the past nine months, the conflict has shown no sign of abating. Further to the letter of the Government of the Sudan addressed to the Secretary-General ([S/2023/884](#)), requesting the termination of the mandate of UNITAMS, the Security Council adopted resolution [2715 \(2023\)](#) on 1 December 2023, terminating the mandate of the Mission effective 3 December 2023. Subsequently, UNITAMS ceased its mandate delivery and commenced the process of transferring its tasks to United Nations agencies, funds and programmes, where appropriate and to the extent feasible, with the objective of completing this by 29 February 2024.

UNITAMS is committed to completing an orderly drawdown by 29 February 2024 and further proceeding with the final liquidation, starting on 1 March 2024, as requested by the Security Council despite the very tight deadlines. The United Nations will remain in the Sudan to continue to provide critical humanitarian assistance, resilience and peacebuilding support where and when feasible. In this context, I intend to ensure that the transition from an integrated mission setting (with UNITAMS) to a non-mission setting provides an opportunity for the United Nations to safeguard the work done in the Sudan for the past three years around human rights, protection of civilians and peacebuilding, among other key issues.

(Signed) Clementine Awu **Nkweta-Salami**
Officer in Charge of the United Nations Integrated Transition
Assistance Mission in the Sudan
Deputy Special Representative of the Secretary-General for the Sudan,
Resident and Humanitarian Coordinator

I. Proposed programme plan for 2024 and programme performance in 2022

A. Overall orientation

Mandates and background

1. The mandate of UNITAMS was outlined in successive Security Council resolutions [2524 \(2020\)](#), [2579 \(2021\)](#) and [2636 \(2022\)](#) and subsequently terminated by resolution [2715 \(2023\)](#).

2. Following the eruption of armed conflict in Khartoum between the Sudanese Armed Forces and the Rapid Support Forces on 15 April 2023, the fighting scaled up and spread throughout the country. UNITAMS supported efforts to end the conflict and return to an inclusive political transition process. The Mission maintained contact with the Sudanese Armed Forces and the Rapid Support Forces to urge them to halt fighting and advocate for unhindered humanitarian access. It engaged with stakeholders in Darfur and the Two Areas to undertake local conflict prevention efforts, as well as with representatives of Sudanese civilian-led initiatives. UNITAMS sought to amplify women's voices by undertaking numerous virtual consultations with women's groups. Throughout, the Mission ensured that it worked in close cooperation with the African Union and IGAD.

3. As a result of the outbreak of conflict, UNITAMS reconfigured its presence and established a temporary office in Nairobi. The Deputy Special Representative of the Secretary-General and Resident and Humanitarian Coordinator led operations from Port Sudan, supported by a limited number of staff, while the Special Representative of the Secretary-General functioned from Nairobi. A small liaison team was also hosted by the Office of the Special Envoy of the Secretary-General for the Horn of Africa in Addis Ababa. National staff continued to perform numerous critical functions inside the country, including assisting human rights monitoring and engagement with Sudanese interlocutors to help advance peace efforts.

4. On 1 December 2023, the Security Council adopted resolution [2715 \(2023\)](#) and terminated the mandate of the Mission effective 3 December 2023. In the resolution, the Council requested the Mission to immediately start on 4 December the cessation of its operations and the process of the transfer of its tasks, where appropriate and to the extent feasible, to United Nations agencies, funds and programmes, with the objective of completing this by 29 February 2024. It decided that the liquidation of UNITAMS should commence on 1 March 2024 and called on the Mission to establish with the United Nations country team the requisite financial arrangements enabling the United Nations to oversee the residual activities of programmatic cooperation previously initiated by UNITAMS, as appropriate.

5. Against this backdrop, UNITAMS initiated drawdown and transition planning in coordination with the Resident Coordinator's Office and the United Nations country team to identify tasks and knowledge that can be transferred from UNITAMS to relevant agencies and other partners and gaps that could be created with the departure of the Mission. This transition process also provides an opportunity for the United Nations to safeguard the work done jointly as an integrated United Nations presence in the Sudan for the past three years in connection with human rights, protection of civilians, peacebuilding and other programmatic activities.

B. Programme of work

Objective

6. The mandate of the Mission was terminated by Security Council resolution [2715 \(2023\)](#) with a view to completing the drawdown by 29 February 2024 and initiating the liquidation of the Mission on 1 March 2024.

Strategy and external factors for 2024

7. To contribute to the objective, the Mission will:

(a) Jointly prepare a drawdown and transition plan to complete, by 29 February 2024, the transfer of tasks to the United Nations country team, where appropriate and feasible, or the cessation of the Mission's substantive tasks where it is not appropriate or feasible;

(b) Undertake situational awareness reporting for the purpose of supporting the transition process and fulfilling the 90-day reporting requirement to the Security Council, and early warning alerts on possible threats to the Mission's safe and orderly withdrawal from the Sudan;

(c) Support planning for strengthening the capacity of the United Nations country team, as may be appropriate, and provide transitional capacities in an interim manner in relevant offices while permanent capacities are being established, as needed;

(d) Ensure, while implementing the drawdown and liquidation plans, the safety and security of United Nations personnel;

(e) Retain institutional memory, through documenting and preserving knowledge gained over the duration of the Mission's lifespan, in accordance with the established archiving and record management procedures.

8. The above-mentioned work is expected to result in:

(a) Reinforcing the safety and security of United Nations personnel and reducing the staff footprint as quickly as possible;

(b) Ensuring that the 29 February 2024 deadline for the drawdown of the Mission is achieved;

(c) Preserving space for continued long-term United Nations engagement in the Sudan and the broader region;

(d) Safeguarding the legacy of UNITAMS.

9. Owing to the short drawdown and transition period given to UNITAMS, the continued work to be transferred from an integrated United Nations presence in the Sudan to the United Nations country team remains critical. Following the suspension of the finalization of an interim cooperation framework for 2024–2026, the United Nations country team and UNITAMS had jointly updated the United Nations common approach to complement the existing United Nations Development Assistance Framework, which was extended until 31 December 2024. The transition planning process will be focused on identifying gaps and opportunities that could be created by the departure of UNITAMS through intensive coordination and dialogue between the United Nations country team and UNITAMS. The United Nations Office at Nairobi and the Office of the Special Envoy of the Secretary-General for the Horn of Africa will continue to host a UNITAMS presence until completion of the drawdown and liquidation, respectively.

10. Throughout the transition planning process, the Mission will continue to integrate a gender perspective into its activities, deliverables and results. It will also ensure that the progress made in supporting the women and peace and security agenda in the Sudan is preserved and carried over by the United Nations country team and other partners, and that efforts to enhance monitoring and reporting on conflict-related sexual violence continue with support to the survivors. UNITAMS will also highlight the need to ensure continued attention to protection, human rights, youth and other cross-cutting agendas.

11. With regard to the external factors, the drawdown, transition and liquidation plan for UNITAMS is based on the following planning assumptions:

- (a) The security and political situation in the Sudan will remain volatile and unpredictable, with a significant negative impact on humanitarian and socioeconomic conditions;
- (b) Owing to insecurity in the country, access to the Sudan and United Nations operations in the country will be significantly limited;
- (c) The United Nations country team will not have sufficient capacity or access to fully absorb additional tasks from the Mission and will require the mobilization of additional resources;
- (d) The Sudanese authorities will remain supportive of the drawdown, transition and liquidation of UNITAMS.

Programme performance in 2022 and 2023

12. In 2022, UNITAMS made some progress in two out of three result areas. The Mission launched an inclusive intra-Sudanese political process in early 2022, which culminated in the signing of the political framework agreement on 5 December 2022 between the military and some civilian parties. Through this process, the Mission supported greater inclusion of women and youth in the framework agreement and empowered women's groups to act as a formal party to the political talks. The trilateral mechanism comprising the United Nations, the African Union and IGAD also sought to ensure the inclusion of parties that were not signatories to the December 2022 framework agreement and the Juba Peace Agreement.

13. UNITAMS supported the Government of the Sudan in accelerating the implementation of the National Plan for the Protection of Civilians, including through technical advice. UNITAMS also provided technical assistance to the Joint Security-Keeping Force on compliance with international human rights and international humanitarian law principles. Support for the implementation of the Juba Peace Agreement also continued, with the establishment of the Permanent Ceasefire Committee headquarters and sectoral committees.

14. The target of mobilizing resources for critical peacebuilding in conflict-affected areas was not met, given the continued suspension of international donor assistance. Nevertheless, some peacebuilding work was conducted in Darfur and the Two Areas.

15. In 2023, the final phase of the political process was launched in Khartoum, and the trilateral mechanism supported the conduct of five workshops to address outstanding issues. They brought together hundreds of Sudanese participants throughout the country with significant participation of youth and women representatives. Owing to the eruption of the armed conflict on 15 April, the Mission suspended its activities in many areas and reconfigured its presence. It focused its engagement on achieving a sustainable ceasefire in coordination with the African Union and IGAD, the de-escalation of tensions and preventing the spread of the conflict, the commencement of political talks and the facilitation of protection of civilians and provision of humanitarian relief.

UNITAMS strengthened its capacity to monitor and document alleged violations and abuses and engaged with other United Nations entities and local and international partners to compile evidence for possible criminal prosecutions.

Planned result for 2024

Orderly drawdown and transition and the transfer of tasks to the United Nations country team where appropriate and feasible

16. Following the adoption of resolution [2715 \(2023\)](#), UNITAMS initiated drawdown and transition planning in coordination with the Resident Coordinator's Office and the United Nations country team to identify tasks and knowledge which can be transferred from UNITAMS to relevant agencies and other partners. The exercise is also aimed at finding gaps that could be created with the departure of the Mission. This transition process provides an opportunity for the United Nations to safeguard the work done jointly as an integrated United Nations presence in the Sudan for the past three years and ensure continued attention to human rights, protection of civilians, peacebuilding, women and peace and security and other programmatic activities. The Mission plans to complete the process by 29 February 2024 as mandated in Security Council resolution [2715 \(2023\)](#).

17. In this regard, during the drawdown period in January and February 2024, UNITAMS will undertake extensive consultations with the United Nations country team and other relevant national and international partners, as well as bilateral consultations. In addition, the Mission will continue to provide situational awareness and early warning for the purpose of supporting the transition process, fulfilling the 90-day reporting requirement to the Security Council and ensuring orderly withdrawal from the Sudan. Support for the planning for strengthening the capacity of the United Nations country team will also be provided as required and including through the provision of transitional capacities in an interim manner in relevant offices while permanent capacities are being established. Specific measures will be taken to ensure the transfer of human rights, child protection and conflict-related sexual violence tasks, data, resources and capacities to relevant United Nations entities to be implemented in line with existing policies. Lastly, the Mission will also prioritize the archiving of its records to ensure that institutional memory gained over the duration of UNITAMS' lifespan is preserved in accordance with the established archiving and record management procedures.

Deliverables

18. Table 1 lists all deliverables of the Mission.

Table 1
Deliverables for the period 2022–2024, by category and subcategory

<i>Deliverables</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 actual</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	1
1. Reports of the Secretary-General to the Security Council	4	4	4	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	1
2. Meetings of the Security Council	4	4	4	1

<i>Deliverables</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 actual</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	–	–
3. United Nations joint peacebuilding programme launched	2	2	–	–
Seminars, workshops and training events (number of days)	375	190	187	–
4. Workshops and civic consultations on subjects relating to peace negotiations and peace agreements, as well as the political transition, including constitution drafting and population census	61	90	100	–
5. Meetings and workshops related to the implementation of the permanent ceasefire and security arrangements	43	9	25	–
6. Seminars and consultations on electoral matters	53	–	–	–
7. Workshops and consultations on disarmament, demobilization and reintegration	28	6	7	–
8. Workshops on community violence reduction	21	7	14	–
9. Workshops and training sessions on human rights and protection	49	16	15	–
10. Workshops on rule of law	23	18	1	–
11. Trainings, workshops and seminars for Sudan Police Force officers on civilian protection, community policing and sexual and gender-based violence and investigation	97	36	21	–
12. Training for the members of the Darfur Permanent Ceasefire Committee, Sectoral Committees and Field Teams to enhance their capabilities to perform their roles in accordance with the mandates of the Permanent Ceasefire Committee	–	8	4	–
Publications (number of materials)	16	27	–	–
13. Newsletters featuring news and human-interest stories on United Nations engagement, achievements and work throughout the Sudan	6	18	–	–
14. Promotional and educational materials, including posters and/or brochures, on thematic issues of sustainable peace and development	10	9	–	–
Technical materials (number of materials)	5	1	–	–
15. Manual on civilian protection for the Sudan Police Force and pocket booklets for commanders on the protection of civilians, based on competent laws	1	–	–	–
16. Manual on community-oriented policing for the Sudan Police Force	1	–	–	–
17. Manual on conflict-related sexual violence and sexual and gender-based violence for the Sudan Police Force	1	–	–	–
18. Material on peacebuilding financing in the Sudan	2	1	–	–
Fact-finding, monitoring and investigation missions (number of missions)	–	31	9	–
19. Human rights and protection of civilian monitoring and investigation missions	–	31	9	–
C. Substantive deliverables				
Situational awareness and early warning: functional reporting for the purpose of supporting the transition process and fulfilling the 90-day reporting requirement to the Security Council; and early warning alerts on possible threats to the Mission's safe and orderly withdrawal from the Sudan.				
Consultation, advice and advocacy: consultations with the United Nations country team and other partners for development of the transition plan between UNITAMS and the United Nations country team.				
D. Communication deliverables				
Outreach programmes, special events and information materials: monitoring and analysis of traditional and social media to detect potential misinformation, disinformation or hate speech in relation to the UNITAMS drawdown in particular and the United Nations in the Sudan in general, in close collaboration with the United Nations Communications Group, the United Nations country team and United Nations Headquarters.				
Digital platforms and multimedia content: closure of UNITAMS digital platforms (Facebook and X accounts, as well as the UNITAMS website).				

Mission activities during the drawdown and liquidation periods

19. Following the security evacuation of the Mission from Khartoum and other areas in the Sudan affected by insecurity, the Mission temporarily reconfigured its presence and reprioritized its immediate actions by relocating its presence to Port Sudan, the Sudan, establishing a temporary office in Nairobi and a small liaison office in Addis Ababa. Pursuant to resolution [2715 \(2023\)](#), UNITAMS started to cease its operations, and commenced the transitioning and transfer of its tasks, as well as the orderly and safe withdrawal of staff, to complete the drawdown and withdrawal process by 29 February 2024 and to commence the liquidation activities from 1 March 2024.

20. UNITAMS has been in existence for more than three years, and the task of administrative drawdown and liquidation of the mission remains a complex and challenging exercise owing to the security situation and to conducting the process from afar. These challenges include an unstable security environment marked by ongoing hostilities among the warring parties. A considerable portion of the Mission's areas of operations has become inaccessible by both road and air, making the situation more complex. This renders on-site closure efforts unfeasible, and UNITAMS is now faced with the daunting task of administratively liquidating the Mission under challenging security circumstances and remotely from Nairobi.

21. Recognizing the importance of a systematic and well-coordinated approach to the drawdown and liquidation of the Mission, UNITAMS has developed and established a drawdown plan based on the following plan which serves as a framework guiding decision-making, resource allocation and strategic actions throughout the entire drawdown and liquidation periods.

Drawdown and transition activities during the period from 1 January to 29 February 2024

22. During the drawdown phase from 1 January to 29 February 2024, UNITAMS will undertake the following key activities:

Closure of the Mission's operating locations

23. Prior to the conflict, UNITAMS had been operating at 11 duty stations, including its headquarters in Khartoum, as well as 9 other locations throughout the Sudan, namely, El Fasher, Nyala, Kassala, El Geneina, Port Sudan, Kadugli, Zalingei, Ed Daein and El Damazin, which were fully operational, and one location, Kauda, which was yet to be operationalized before the war broke out.

24. Following the evacuation of mission personnel, the Mission had embarked on a review of its contractual arrangements for the office premises and guesthouses and issued termination notices to the vendors. The issuing of the termination notices is expected to continue during the drawdown phase of the Mission for the remaining locations.

25. In the light of the mandate termination, UNITAMS will close down the Addis Ababa presence (established after the evacuation) by 29 February 2024, while retaining the other two locations of Nairobi and Port Sudan during the liquidation period to support staff that will carry out the field-based liquidation tasks until 31 August 2024.

Repatriation of uniformed personnel

26. Following the evacuation, UNITAMS carried out a review to identify activities that were still relevant and could be continued under the circumstances. The outcome

of this was the decision to repatriate personnel from the Police Advisory Unit, as well as some military officers working in the Permanent Ceasefire Committee. The remaining uniformed personnel retained will be repatriated by the end of the transition period on 29 February 2024.

Administrative separation of civilian personnel

27. UNITAMS has authorized staffing of 356, consisting of 178 international and 166 national staff and 12 United Nations Volunteers. As at 15 January 2024, the actual staffing incumbency was 246, with 110 vacant positions. Of the 246 staff members on board as at 15 January 2024, 128 were international, 113 were national, and 5 were United Nations Volunteers.

28. While the Mission has taken steps to reduce its footprint by the end of December 2023 and 31 January 2024, respectively, the affected personnel are largely staff on temporary appointments, seconded personnel and staff from other missions. According to the downsizing policy ([ST/AI/2023/1](#)) of the organization, the Staff Management Group completed a comparative review process on 12 January 2024, and, as a result, most UNITAMS staff members are expected to leave by 29 February 2024, which also marks the end of the transition period. The total number of staff members to be separated as at 29 February is 181, which represents 73.5 per cent of total staff on board as at 15 January 2024. Commencing 1 March 2024, a total of 65 staff are proposed to be retained for the liquidation period in accordance with the drawdown plan, further details of which are provided in paragraph 46 (b).

Asset disposals

29. The outbreak of the war gave rise to the reported looting and vandalization of the Mission's property, plant and equipment in Khartoum, Nyala, El Geneina and Zalingei. While the Mission has made great efforts on reporting and documenting the looted items, there are still a considerable number of tasks to be undertaken, especially in relation to write-off requirements. To a large extent, the disposal method for these items will be to write them off as loss due to hostile action and hand over the sites to the owners in "as is" conditions.

30. For the locations where the equipment is still intact, the Mission is drawing up a preliminary asset disposal plan in accordance with the United Nations Financial Regulations and Rules. This is being coordinated with the United Nations Logistics Base at Brindisi, Italy, and the Department of Operational Support.

Archiving of the Mission records

31. Ensuring the responsible management of paper and electronic records, including timely transfers, destruction and archiving, UNITAMS, with guidance from the Archives and Records Management Section of the Department of Operational Support, in accordance with the Policy on Human Rights in United Nations Peace Operations and Political Missions¹ and in consultation with the Regional Service Centre in Entebbe, has embarked on identifying and inventorying paper and digital records. While this work is still in its early stages, the Mission is committed to completing the archiving of electronic records for the substantive component by 29 February 2024 and the shipment and destruction of all paper records by 30 June 2024.

¹ Issued jointly by the Office of the United Nations High Commissioner for Human Rights and the then Department of Peacekeeping Operations, the Department of Political and Peacebuilding Affairs and the Department of Operational Support in August 2011.

Liquidation activities during the period from 1 March to 31 December 2024

32. Major liquidation activities during the period from 1 March to 31 August 2024 will include the disposal of assets in line with the provisions of the Financial Regulations and Rules; the completion of environmental clean-up and restoration, where possible; the transfer and/or disposal of archived paper records; and the completion of transactional activities that include, but are not limited to, the close-out of contracts, the reconciliation and closure of financial records, as well as the settlement of legal and administrative cases as may be applicable.

33. UNITAMS has established service-level agreements with the Regional Service Centre in Entebbe and the United Nations Logistics Base that govern the range of support services to be provided during the liquidation period and the post field-based liquidation period. The support will continue throughout the post field-based liquidation period for the reconciliation of records and preparation of a final asset disposition report and provision of residual administrative and financial activities. The progress of the implementation of support services by both the Regional Service Centre in Entebbe and the United Nations Logistics Base will be monitored through weekly meetings.

34. The mission location in Port Sudan will be the sole operational facility of the Mission in the Sudan, from where the team will work in conjunction with other teams in locations in Nairobi, Entebbe, Uganda (Regional Service Centre in Entebbe) and Brindisi, Italy (United Nations Logistics Base) for the execution of liquidation tasks and asset disposal.

35. The liquidation team will be headed by the current Head of Entity, Resident Coordinator and Humanitarian Coordinator (Assistant Secretary-General) for the period 1 March–31 May 2024. As head of the liquidation team, she will lead the overall governance, coordination and maintenance of communication with the relevant authorities. During this period, the post will be funded at 50 per cent and cost-shared with the Development Coordination Office, in line with the established arrangement for similar triple-hatted posts.

36. The Chief of Mission Support (D-1) will assist the Head of Entity, from 1 March to 31 May 2024, and will take over as head of the liquidation team from 1 June to 31 August 2024. The Chief of Mission Support will carry out performance monitoring and reporting and stewardship of human, financial and physical resources, in compliance with the Financial Regulations and Rules and the Staff Regulations and Rules of the United Nations. The Chief of Mission Support will be assisted by pillar heads covering service delivery, operation and resource management, as well as security.

37. The selection process for personnel for the liquidation team will take into consideration the existing personnel and the skill sets relevant to the liquidation period. UNITAMS will continue to support the placement of national staff for consideration by other entities within the United Nations in the Sudan, by sharing the list of national staff with the United Nations country team and by broadcasting to these staff the information on job openings posted by other organizations.

38. A security team of 20 personnel, including 12 Close Protection Officers, will be retained in the Mission. Of these, the 12 Close Protection Officers and 4 Security Assistants will be retained to provide protection for the Head of Entity in Port Sudan until 31 May 2024, and the remaining 4 security personnel will be retained until 31 August 2024, carrying out activities such as mission-related investigations, inspections, protection and basic fire-safety services.

39. Medical services will continue to be provided by the World Food Programme in Port Sudan until 31 May 2024, and the Joint Medical Service of the United Nations Office at Nairobi will continue to provide medical services to those UNITAMS staff operating in Nairobi until 31 August 2024.

40. The size and the composition of the UNITAMS liquidation team will be progressively reduced through the abolishment of posts along with the closure of office locations. This process will continue with the closure of the office in Port Sudan by 31 May 2024, and the office in Nairobi by 31 August 2024, which will mark the end of UNITAMS field-based liquidation activities.

41. Thereafter, there would still be residual liquidation activities such as asset reconciliation, the completion of derecognition and deactivation of property records, the preparation of inputs for the final disposition of assets and the completion of environmental monitoring and reporting. These will be completed jointly by a smaller-sized liquidation team in collaboration with the United Nations Logistics Base. Similarly, the smaller-sized liquidation team, in collaboration with the Regional Service Centre in Entebbe, will complete the processing of outstanding transactions in the areas of financial and human resources management. At the Headquarters level, the Department of Operational Support will lead the overall monitoring and analysis of the progress of the completion of the residual liquidation activities. The Department of Management Strategy, Policy and Compliance will coordinate the preparation and submission of financial and budget performance reporting after the closure of the 2024 financial period, in early 2025.

42. Additional support from entities that will be required during the drawdown and preparations for liquidation, as well as the actual liquidation, will be provided through the deployment of personnel on temporary duty assignment, general temporary assistance or individual contractors, including at the Regional Service Centre in Entebbe and the United Nations Logistics Base. The Department of Operational Support and the Department of Management Strategy, Policy and Compliance will continue to support UNITAMS throughout the liquidation period and after the field-based liquidation by deploying personnel on temporary duty assignment, and from Headquarters on aspects related to the liquidation, including coordination with different teams at Headquarters and reporting to senior management stakeholders and legislative bodies.

II. Proposed post and non-post resource requirements for 2024

Table 2
Financial resources

(Thousands of United States dollars)

	2022		2023		2024	
	Appropriation	Expenditure	Appropriation	Expenditure ^a	Revised requirements	Variance
Category of expenditure	(1)	(2)	(3)	(4)	(5)	(6)=(5) - (3)
Military and police personnel costs	1 900.5	1 483.5	2 035.1	1 723.6	52.2	(1 982.9)
Civilian personnel costs	27 601.4	30 785.2	38 355.3	41 293.0	20 145.6	(18 209.7)
Operational costs	26 817.7	24 380.3	25 737.6	19 183.1	2 183.1	(23 554.5)
Total (net of staff assessment)	56 319.6	56 649.0	66 128.0	62 199.7	22 380.9	(43 747.1)

^a All 2023 expenditure figures are preliminary and subject to adjustments during the finalization of the financial statement.

Table 3
Human resources

	International staff												National staff			United Nations Volunteers				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal			
Approved 2023	1	1	2	5	21	40	37	2	68	1	178	57	109	166	7	5	12	356		
Proposed abolition on 29 February 2024	(1)	–	(2)	(4)	(19)	(33)	(34)	(2)	(41)	(1)	(137)	(53)	(89)	(142)	(7)	(5)	(12)	(291)		
Proposed abolition on 31 May 2024	–	(1)	–	–	–	(1)	–	–	(15)	–	(17)	(1)	(12)	(13)	–	–	–	(30)		
Proposed abolition on 31 August 2024	–	–	–	(1)	(2)	(5)	(3)	–	(12)	–	(23)	(3)	(8)	(11)	–	–	–	(34)		
Proposed abolition on 31 December 2024	–	–	–	–	–	(1)	–	–	–	–	(1)	–	–	–	–	–	–	(1)		
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		

43. The proposed resource requirements for 2024 for UNITAMS amount to \$22,380,900 (net of staff assessment) and would provide for: (a) mission subsistence allowance for the remaining 6 military observers (\$52,200) until abolishment on 29 February 2024; (b) staff salaries and common staff costs (\$20,145,600) for the gradual separation of 246 civilian personnel encumbered as at 15 January 2024, consisting of 128 international staff personnel (1 Assistant Secretary-General, 2 D-2, 4 D-1, 15 P-5, 25 P-4, 24 P-3, 2 P-2, 54 Field Service and 1 General Service; 113 national posts (34 National Professional Officer and 79 Local level); and 5 United Nations Volunteers (4 international and 1 national); no funding is included for 110 vacant posts; (c) provision for three general temporary assistant positions (1 P-3 and 2 General Services) at the Regional Service Centre in Entebbe; and (d) operational costs (\$2,183,100), comprising costs for, official travel (\$619,400), facilities and infrastructure (\$398,000), ground transportation (\$49,400), communications and information technology (\$379,300), medical (\$177,000) and other supplies, services and equipment (\$560,000).

44. The following staffing changes are proposed for 2024 in the context of the mandate completion and the liquidation of UNITAMS:

(a) Abolishment, effective 29 February 2024, of 291 positions (1 Under-Secretary-General, 2 D-2, 4 D-1, 19 P-5, 33 P-4, 34 P-3, 2 P-2, 41 Field Service, 1 General Service, 53 National Professional Officer, 89 Local level and 12 United Nations Volunteers) of which 181 positions were encumbered and 110 positions were vacant as at 15 January 2024. By that date the Mission will separate all civilian personnel in the substantive component and repatriate all uniformed personnel, as neither are required for the liquidation phase;

(b) Retention of a liquidation team of the remaining 65 positions as detailed below to complete the liquidation, and which would be gradually separated, as follows:

- Retention of a team in support of the Head of Entity/Resident Coordinator/ Humanitarian Coordinator until 31 May 2024 comprising 30 personnel (1 Assistant Secretary-General, 1 P-4, 15 Field Service, 1 National Professional Officer and 12 Local level). The liquidation team in Port Sudan will be led by the current Deputy Special Representative of the Secretary-General, who will serve as the Head of Entity/Resident and Humanitarian Coordinator during the liquidation period. Supporting the Head of Entity will be a team consisting of a Special Assistant for Political Affairs (P-4), an Administrative Assistant (Field Service) and 12 Close Protection Officers (Field Service). The Mission support component will also maintain 15 personnel in transport, movement control, property management, engineering and security in Port Sudan, comprising 2 Field Service, 1 National Professional Officer and 12 Local level staff. These positions will provide assistance for the closure and disposal of assets in Port Sudan.
- Retention of a team performing field-based liquidation functions until 31 August 2024. The Mission will maintain a team of 34 personnel, comprising 1 D-1, 2 P-5, 5 P-4, 3 P-3, 12 Field Service, 3 National Professional Officer and 8 Local level staff. Most of the team members will be from the Mission Support component, and will retain substantive enabling legal, conduct and discipline and protocol functions. The team from Mission Support will be drawn from units including finance and budget, human resources, communication and information technology, movement and control, property management, procurement, medical and acquisition planning.
- Retention of one backstopping post in the Field Operations Finance Division in the Department of Management Strategy, Policy and Compliance until 31 December 2024, to perform residual activities in terms of financial and budget performance reporting for the legislative bodies.

45. The computation of salaries and other separation costs of personnel, for international staff, National Professional Officers, Local level staff and international and national United Nations Volunteers, are based on actual incumbency as at 15 January 2024. Additionally, the estimates for military observers and United Nations police personnel reflect their actual incumbency as at 15 January 2024 and the planned separation by 29 February 2024.

46. An amount of \$2,183,100 under operational costs is proposed, as detailed below:

(a) Official travel (\$619,400) for the period from 1 January to 31 August 2024. The proposed requirements reflect requirements to support its drawdown, transition and liquidation activities, including provision of surge capacity from United Nations Headquarters, the Regional Service Centre in Entebbe and the United Nations

Logistics Base and other entities to ensure the timely finalization of tasks as requested by the Security Council, given the complex situation on the ground and the scope of the assignments;

- (b) Facilities and infrastructure (\$398,000) for the retention of limited premises in Port Sudan for the drawdown and field-based liquidation period (\$257,200); maintenance services (\$18,700); generator petrol and oil (\$64,100); utilities and waste disposal services (\$12,400); security services (\$38,400); stationery and office supplies (\$2,600); spare parts and supplies (\$2,300); and sanitation and cleaning materials (\$2,300). The termination of the leases and subsequent closures of the facilities has also reduced the demand for utilities, disposal services, maintenance, security services and construction, as well as the demand for fuel for generators;
- (c) Ground transportation (\$49,400) for rental of vehicles (\$16,000); repairs and maintenance (\$15,600); and petrol, oil and lubricants (\$17,100) for transportation of UNITAMS staff on duty;
- (d) Communications and information technology (\$379,300) for telecommunications and network services (\$138,400); maintenance of communications and information technology support services (\$130,900); spare parts (\$300); and software, licences and fees (\$109,700);
- (e) Medical services (\$177,000) for medical evacuations and advanced medical services;
- (f) Other supplies and services (\$560,000), including the provision of services related to: (i) support for mine detection services during the transition period up to February 2024 (\$138,800); (ii) bank charges payable to financial institutions in locations where the Mission maintains bank accounts (\$200,000); (iii) miscellaneous claims and adjustments to cover third-party claims (\$50,000); (iv) other freight and related costs for the shipment of materials for archives (\$42,000) and United Nations Humanitarian Air Service round-trip flights from Nairobi to Port Sudan (\$50,000); (v) individual contractual services (\$50,000) to provide a contractor at the United Nations Logistics Base for liquidation support; and (vi) other services related to provision for the cannibalization of asset services (\$25,000).

Extrabudgetary resources

47. Following the adoption of resolution [2715 \(2023\)](#), UNITAMS proceeded with ceasing all programmatic activities and closing programmes and projects funded by the extrabudgetary resources by 31 December 2023. Extrabudgetary resources in the amount of \$24,200 are projected to be funded from the multi-year appeal trust fund of the Department of Political and Peacebuilding Affairs to provide for the continuation of one National Professional Officer until 29 February 2024 to support the transfer of tasks with regard to support for Sudanese women to meaningfully participate in future inclusive dialogues for a sustainable political solution to the situation in the Sudan and ensure that their rights are safeguarded in the democratic transition.

III. Action to be taken by the General Assembly

48. The General Assembly is requested to:

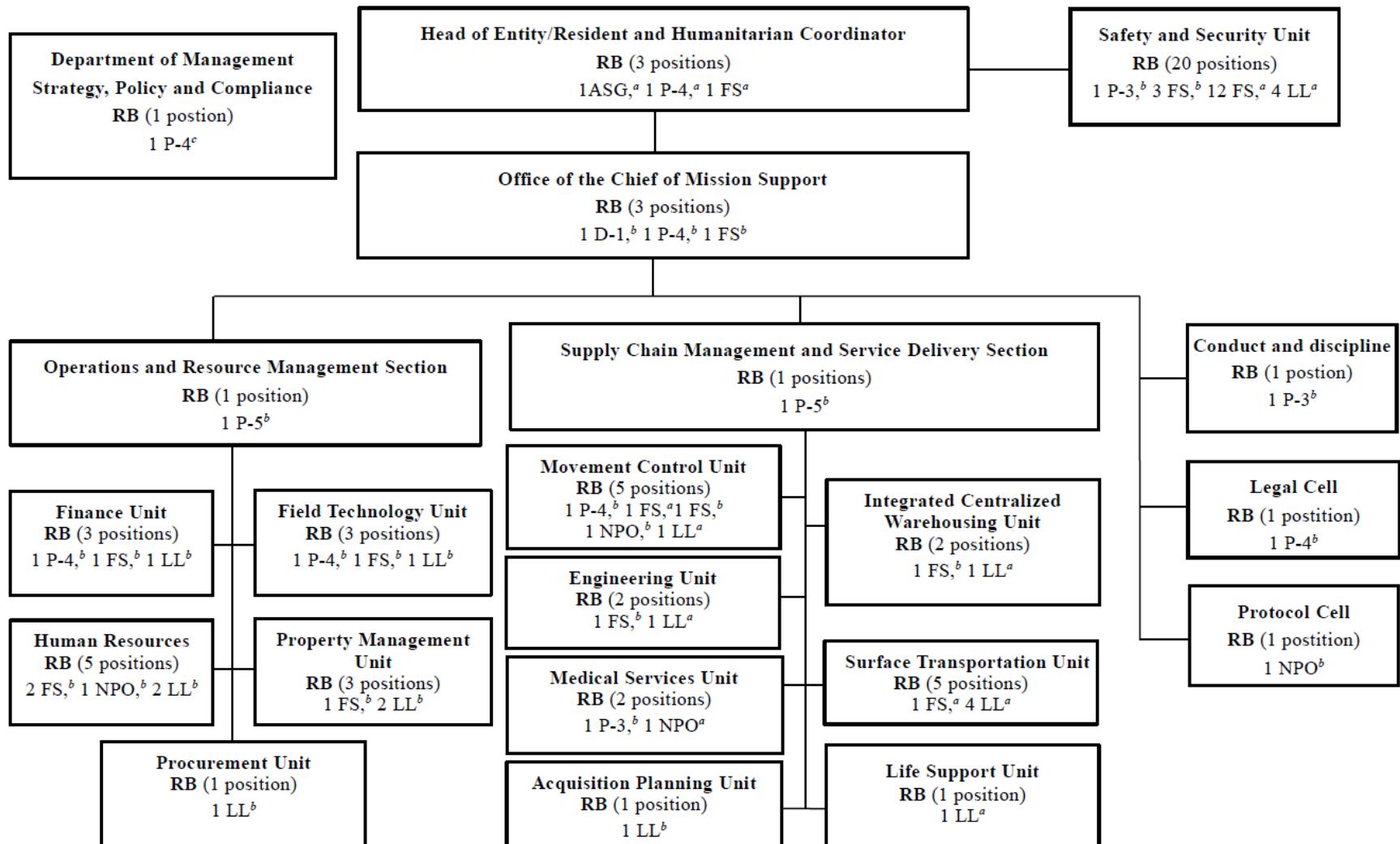
- (a) **Approve the proposed resources for the drawdown, transition and liquidation of UNITAMS as contained in the present report, which would supersede the commitment authority approved by the Assembly in resolution [78/253](#), section XVII, paragraph 4;**

(b) Appropriate an additional amount of \$22,380,900 under section 3, Political affairs, of the programme budget for 2024;

(c) Appropriate an additional amount of \$1,021,400 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the programme budget for 2024.

Annex

Composition of the liquidation team



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; RB, regular budget.

^a To be abolished on 31 May 2024.

^b To be abolished on 31 August 2024.

^c To be abolished on 31 December 2024.