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Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2017 to 30 June 2018 and proposed budget for the period from 1 July 2019 to 30 June 2020 of the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Resources for 2017/18 ^a	\$1,136,157,100
Expenditure for 2017/18	\$1,110,321,700
Unspent commitment authority for 2017/18	\$25,835,400
Resources for 2018/19 ^b	\$1,150,894,000
Projected expenditure for 2018/19 ^c	\$1,150,894,000
Proposal submitted by the Secretary-General for 2019/20	\$1,197,334,300
Adjustment recommended by the Advisory Committee for 2019/20	(\$4,287,000)
Recommendation of the Advisory Committee for 2019/20	\$1,193,047,300

^a Reflecting the appropriation of \$1,071,000,000 gross and resources authorized under commitment authority of \$65,157,100.

^b Reflecting the appropriation of \$1,124,960,400 gross and resources authorized under commitment authority of \$25,933,600.

^c Estimates as at 28 February 2019.



I. Introduction

1. During its consideration of the financing of the United Nations Mission in South Sudan (UNMISS), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 11 April 2019. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2017 to 30 June 2018, can be found in its related report ([A/73/755](#)).

II. Budget performance report for the period from 1 July 2017 to 30 June 2018

2. By its resolution [71/308](#), the General Assembly appropriated an amount of \$1,071,000,000 gross (\$1,052,689,700 net) for the maintenance of UNMISS for the period from 1 July 2017 to 30 June 2018. Subsequently, in a note on the financing arrangements for UNMISS dated 15 March 2018 ([A/72/792](#)), the Secretary-General requested the General Assembly to appropriate an additional amount of \$65,157,100 gross for 2017/18 to accommodate requirements for additional military personnel and civilian staff costs. The Advisory Committee recommended that the General Assembly appropriate an additional amount of \$65,157,100, with assessment ([A/72/854](#), para. 7). In its resolution [72/300](#), the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed \$65,157,100 for the maintenance of the Mission for 2017/18, in addition to the amount already appropriated for the same period. The amount of \$65,157,100 has not been assessed on Member States. The total resources available to UNMISS for the 2017/18 period amounted to \$1,136,157,100, comprising approved resources of \$1,071,000,000 and an authorization to enter into commitments in an amount not to exceed \$65,157,100.

3. Expenditures for the period totalled \$1,110,321,700 (\$1,083,520,600 net), reflecting a rate of use of resources of 97.7 per cent. The resulting unencumbered balance of \$25,835,400, in gross terms, represents 2.3 per cent of available resources, reflecting the combined effect of (a) lower than budgeted expenditures under military and police personnel (\$27,766,500 or 5.3 per cent) and civilian personnel costs (\$2,472,000 or 0.9 per cent); and (b) higher than budgeted expenditures under operational costs (\$4,403,100 or 1.4 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for the period from 1 July 2017 to 30 June 2018 ([A/73/652](#)).

4. In the budget performance report it is indicated that during the 2017/18 period a total amount of \$4,404,600 was redeployed from group I, military and police personnel, to group III, operational costs (see [A/73/652](#), para. 53). It is further indicated in the report that, pending approval of the requested additional resources set out in the note by the Secretary-General on financing arrangements for UNMISS for the period from 1 July 2017 to 30 June 2018 ([A/72/792](#)), the increased resources under operational costs were required under facilities and infrastructure, and were used primarily for the acquisition of urgently needed prefabricated ablution units and air conditioners to support the anticipated deployment of additional uniformed personnel, as part of the regional protection force, as well as for the acquisition of equipment to enhance the security of premises.

5. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2019 to 30 June 2020 in section IV below.

6. In considering the reports of the Secretary-General on the financing of UNMISS, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2018 (A/73/5 (Vol. II)).

III. Information on performance for the current period

7. With respect to current and projected expenditures for the period from 1 July 2018 to 30 June 2019, the Advisory Committee was informed that, as at 28 February 2019, expenditures amounted to \$820,659,300 (gross) and that, at the end of the current financial period, the estimated total expenditures would amount to \$1,124,960,400, reflecting full utilization of the appropriation for 2018/19.

8. In a letter dated 19 March 2019 from the Controller to the Chairman of the Advisory Committee, the Secretary-General sought the concurrence of the Advisory Committee to enter into commitments in an amount not exceeding \$25,933,600 to meet the additional requirements of UNMISS for additional military and police personnel and the associated operational costs in 2018/19. It was stated in the letter that political developments during the 2018/19 period, including the signing of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan on 12 September 2018 in Addis Ababa, had a positive impact on the ability of the Mission to implement its mandate. The Advisory Committee has concurred with the request of the Secretary-General to enter into commitments in an amount not exceeding \$25,933,600 to meet the additional requirements of UNMISS for additional military and police personnel and the associated operational costs in 2018/19.

9. The Advisory Committee was provided with information on the incumbency of UNMISS uniformed and civilian personnel as at 28 February 2019 as follows:

<i>Category</i>	<i>Authorized/approved 2018/19^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military and police personnel			
Military observers	242	220	9.1
Military contingent personnel	16 758	14 691	12.3
United Nations police personnel	703	638	9.2
Formed police unit personnel	1 320	1 148	13.0
Civilian personnel			
Posts			
International staff	919	872	5.1
National staff			
National Professional Officers	157	150	4.5
National General Service staff	1 269	1 221	3.8
General temporary assistance			
International staff	32	31	3.1
National Professional Officers	10	9	10.0

<i>Category</i>	<i>Authorized/approved 2018/19^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
United Nations Volunteers			
International	439	396	9.8
National	3	3	–
Government-provided personnel	78	64	17.9

^a Representing the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

10. The Advisory Committee was informed that, as at 31 December 2018, claims for the reimbursement of troop costs up to 30 September 2018 had been settled, leaving an outstanding balance of \$65,496,000. As at 31 December 2018, contingent-owned equipment had been certified and paid up to June 2018, leaving an outstanding balance of \$127,301,000 as at 31 December 2018. With regard to death and disability compensation, as at 28 February 2019, an amount of \$1,671,000 had been paid to settle 49 claims since the inception of the Mission, and 8 claims were pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

11. The Advisory Committee was also informed that, as at 13 March 2019, a total of \$7,676,320,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to \$7,467,283,000, leaving an outstanding balance of \$209,037,000. The Advisory Committee was further informed that, as at 11 March 2019, the cash available to the Mission amounted to \$70,174,000 and is not sufficient to cover the three-month operating reserve of \$188,812,000 (excluding reimbursements to troop- and police-contributing countries). **The Committee recalls that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations, as set out in the Charter of the United Nations, on time, in full and without conditions.**

IV. Proposed budget for the period from 1 July 2019 to 30 June 2020

A. Mandate and planning assumptions

12. The mandate of UNMISS was established by the Security Council in its resolution [1996 \(2011\)](#). The most recent extension of the mandate of the Mission until 15 March 2020 was approved by the Security Council in its resolution [2459 \(2019\)](#).

13. Information on the planning assumptions and mission support initiatives for the period from 1 July 2019 to 30 June 2020 is provided in the report of the Secretary-General on the proposed budget for UNMISS for 2019/20 ([A/73/769](#), paras. 6–36). It is stated in the report that UNMISS will continue to implement the four pillars of its mandate,¹ and that while delays and slippage of timelines can be anticipated, sustained progress in the implementation of the Revitalized Agreement is likely to lead to expectations for increased support from UNMISS. Furthermore, regardless of the implementation trends on the agreed benchmarks during the pre-transition period, the security situation will remain fragile and unpredictable. In the report it is also

¹ Namely: (a) protection of civilians; (b) creating the conditions conducive to the delivery of humanitarian assistance; (c) monitoring and investigating human rights; and (d) supporting the implementation of the Revitalized Agreement on the Resolution of the Conflict and the peace process.

indicated that the current humanitarian crisis, particularly food insecurity, displacement and limited access to basic health and education services, will continue to hamper the Mission's efforts to support safe, voluntary and dignified return and reintegration of internally displaced persons and refugees. It is stated in the report that the pace of deployment of uniformed personnel has accelerated since January 2018, increasing by more than 1,800 military and police personnel during the 12-month period ended on 31 December 2018, and that the Mission will continue to deploy personnel with the aim of reaching the ceiling of 17,000 military and 2,101 police personnel (including correction officers), as authorized by the Security Council.

14. In the area of support, the Secretary-General indicates that the phased replacement of major equipment such as prefabricated facilities, generators, water and wastewater treatment plants, vehicles and communications and information technology equipment is essential to accommodate and provide effective life support services to military, police and civilian personnel. The proposed budget for the 2019/20 period includes provisions for the following five projects having an estimated cost of \$1 million or more: (a) the replacement of ablutions for uniformed personnel, which is the first phase of a multi-year project (\$2.4 million); (b) the replacement of multiple power stations of generators with one consolidated power station at United Nations House and the UNMISS compound in Topping, which is the first year of a multi-year project (\$1.8 million); (c) the continuation of the multi-year construction of the United Nations House water pipeline (\$1.7 million); (d) the construction of a loading and staging apron for Mi-26 helicopters, which deliver logistics requirements and supplies to other mission locations (\$1.5 million); and (e) the replacement of kitchens in camps for uniformed personnel to meet fire safety standards, as part of a multi-year project (\$1.3 million). The Mission also plans a series of projects as part of its environmental initiative (see [A/73/774](#), para. 36; see also paras. 42–44 below).

15. It is further indicated in the report on the budget that, following a review of its civilian staffing component, the Mission proposes a realignment of its mission support functions, including (a) the dissolution of the General Services Section and the redeployment of 52 posts (2 P-4, 3 P-3, 10 Field Service, 1 National Professional Officer, 22 national General Service and 14 international United Nations Volunteers) to the State Administrative Officer Operations Section, the Warehouse and Commodity Management Section and the Engineering Section, as well as the Accommodation Management Unit, the establishment of which is proposed; (b) the realignment of the Staff Welfare Unit and eight of its posts (1 P-4, 1 P-3, 1 Field Service, 2 national General Service and 3 international United Nations Volunteers) to report directly to the Office of the Director of Mission Support; (c) the realignment of the Mail Unit, comprising its four posts (national General Service) to report to the Information Management Unit in the Business Analytics and Compliance Section, and the proposed abolishment of one post at the P-5 level; and (d) the realignment of the Acquisitions and Requisitions Unit and its eight posts (1 P-4, 1 P-3, 4 Field Service, 1 national General Service and 1 international United Nations Volunteer) to report to the Property and Inventory Management Section. The proposed changes to offices within the support component are depicted in the figure under paragraph 61 of the budget document ([A/73/769](#)). **The Advisory Committee considers that after completion of the ongoing restructuring exercise, there is a need for a period of stabilization and an assessment of the effectiveness of the reorganized structures.** The Advisory Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations.

B. Resource requirements

16. The proposed budget for UNMISS for the period from 1 July 2019 to 30 June 2020 amounts to \$1,197,334,300 gross (\$1,172,362,600 net), representing an increase of \$72,373,900, or 6.4 per cent, in gross terms, compared with the appropriation of \$1,124,960,400 for 2018/19.² This reflects proposed increases under military and police personnel (\$34,959,300 or 6.6 per cent), civilian personnel (\$16,063,300 or 5.8 per cent) and operational costs (\$21,351,300 or 6.7 per cent). Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the budget document (A/73/769).

1. Military and police personnel

<i>Category</i>	<i>Authorized 2018/19^a</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
Military observers	242	242	–
Military contingent personnel	16 758	16 758	–
United Nations police	703	703	–
Formed police unit personnel	1 320	1 320	–

^a Representing the highest level of authorized strength.

17. The proposed resources for military and police personnel for 2019/20 amount to \$567,367,200, reflecting an increase of \$34,959,300, or 6.6 per cent, compared with the appropriation for 2018/19. As indicated in the budget document (A/73/769), the increased requirements are attributable primarily to the deployment of a higher number of personnel and the application of lower vacancy rates, including (a) for military observers, deployment of an average strength of 219 military observers over the year, inclusive of a 9.5 per cent vacancy rate, compared with an average strength of 194 military observers, inclusive of a 20 per cent vacancy rate, in 2018/19; (b) for military contingents, deployment of an average strength of 14,998 contingent personnel, inclusive of a 10.5 per cent vacancy rate, compared with an average strength of 13,825 military contingent personnel in 2018/19, as well as additional battalions deployed as part of the Regional Protection Force; (c) for United Nations police officers, deployment of an average strength of 654 United Nations police officers, compared with an average strength of 612 United Nations police officers in 2018/19, inclusive of a 13 per cent vacancy rate; and (d) for formed police unit personnel, deployment of an average strength of 1,148 formed police unit personnel, inclusive of a 13 per cent vacancy rate, compared with an average strength of 1,096 formed police unit personnel in 2018/19.

18. **The Advisory Committee recommends approval of the Secretary-General's proposals for military and police personnel.**

2. Civilian personnel

<i>Category</i>	<i>Approved 2018/19</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
Posts			
International staff	919	952	33
National staff ^a	1 426	1 436	10
Temporary positions^a			
International staff	42	0	(42)

² Not including the additional resources of \$25,933,600 authorized by the Advisory Committee under commitment authority for the 2018/19 period (see para. 8 above).

<i>Category</i>	<i>Approved 2018/19</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
United Nations Volunteers			
International United Nations Volunteers	442	447	5
Government-provided personnel	78	78	–
Total	2 907	2 913	(6)

^a Including National Professional Officers and national General Service Staff.

19. The proposed resources for civilian personnel for 2019/20 amount to \$291,091,900, reflecting an increase of \$16,063,300, or 5.8 per cent, compared with the appropriation for 2018/19. The increase reflects higher requirements under (a) international staff (\$13,935,600 or 7.5 per cent) owing to an increase in the post adjustment multiplier from 47.8 on 1 January 2018 to 52.8 as from 1 January 2019, the proposed conversion of 32 temporary positions, and the application of a lower vacancy rate of 7 per cent, instead of 9 per cent applied in 2018/19; (b) national staff (\$6,844,500 or 11.8 per cent), attributable mainly to an increase in the latest salary scales for local staff in South Sudan and Uganda and the proposed conversion of 10 temporary National Professional Officer positions to posts in the Joint Mission Analysis Centre, as well as the application of a lower vacancy rate of 5 per cent for National Professional Officers compared with 8 per cent in 2018/19; and (c) United Nations Volunteers (\$592,200 or 2.7 per cent), attributable mainly to the proposed establishment of five United Nations Volunteer positions in the Engineering Section and the inclusion of provisions for well-being payments for all United Nations Volunteers assigned in South Sudan.

Recommendations on posts and positions

20. A total of 2,913 civilian posts and positions are proposed for 2019/20, comprising 952 international posts, 1,436 national staff posts, 447 United Nations Volunteer positions and 78 Government-provided personnel positions. The proposed staffing changes reflect a net increase of 6 posts/positions, including: establishment of seven posts, abolishment of one post, conversion of 42 general temporary assistance positions, reclassification of one P-2 post to P-3, reclassification/abolishment of one national General Service post to the National Professional Officer level, reassignment of 64 posts, redeployment of 13 posts, and realignment of 20 posts.

Establishment

21. The establishment is proposed of a total of seven posts, as follows:

(a) One post of Field Victims' Rights Advocate (P-5) is proposed in the Conduct and Discipline Team (A/73/769, para. 48), in line with the report of the Secretary-General on special measures for protection from sexual exploitation and abuse: a new approach (A/71/818 and A/71/818/Corr.1). Upon enquiry, the Advisory Committee was informed that, in previous periods, the Director of Mission Support, as the most senior female member of the Mission's staff, functioned on an ad hoc basis as the Field Victims' Rights Advocate. While that arrangement was acceptable in the relatively early stages of the victims' rights advocacy programme, it was no longer appropriate for the Director of Mission Support to continue to assume those functions in view of her otherwise large scope of responsibility and increased levels of delegated authority.

(b) One post of Chief of Unit (P-4) is proposed to head the new Accommodation Management Unit, which will be responsible for the overall

management of the Mission's accommodation, including allocation and tracking of accommodation, the administration of rental deductions and follow-up on recoveries (A/73/769, para. 79).

(c) Five United Nations Volunteer positions are proposed in the Engineering Section (*ibid.*, para. 84) as follows:

- (i) One position of Generator Technician in the Mission's base at Bentiu to provide dedicated capacity to install electricity and perimeter security lighting in the Mission's camp and its protection of civilians site;
- (ii) Two positions of Water and Sanitation Engineer, one in each office at Bor and Juba, to ensure the continuous availability of clean water for mission personnel and the safe disposal of wastewater, through the maintenance and management of water treatment plants and wastewater treatment plants;
- (iii) One position of Heating, Ventilation and Air-Conditioning Technician in Juba to provide dedicated capacity in the operation and maintenance of heating, ventilation and air-conditioning equipment in the Mission;
- (iv) One position of Administrative Assistant to provide additional capacity to handle the Section's human resources and administrative requirements in relation to recruitment of staff and contract extensions, monitoring attendance, providing assistance on the management of staffing tables and records management.

22. The Advisory Committee is not convinced of the need for additional capacity for administrative functions in the Engineering Section (see para. 21 (c) (iv) above). In view of the existing capacity of the Section, which has a staffing component of 308 posts, including 133 United Nations Volunteer positions (see A/73/769, annex II.B), the Advisory Committee recommends against approval of the proposed Administrative Assistant (United Nations Volunteer) position. Any related operational costs should be adjusted as appropriate.

Conversion

23. The conversion is proposed of a total of 42 temporary assistance positions, as follows:

(a) It is proposed to convert 10 temporary positions of Associate Information Analyst (National Professional Officer) to posts in the Joint Mission Analysis Centre. One position is located in each field office (A/73/769, para. 51).

(b) It is proposed to convert 32 temporary assistance positions in the Security and Safety Section to posts, comprising four Security Coordination Officer (P-3), one Fire Safety Officer (P-3) and 27 Security Officer (Field Service) positions (*ibid.*, para. 88). It is stated in the budget document that the positions were initially established on a temporary basis because it was not expected that the security situation at the protection of civilians sites would evolve into a continuous requirement. In view of the prevailing security situation on the ground, however, there is a continuing need for enhanced security operations and fire safety services in the Mission's protection of civilians sites, and it remains necessary to continually provide security to United Nations and international non-governmental organization partners working at the protection of civilians sites and to supervise locally recruited security guards assigned to access control points.

24. Upon enquiry, the Advisory Committee was informed that the 10 temporary positions of Associate Information Analyst (National Professional Officer) had been encumbered for two years and that most of the 32 temporary assistance positions in

the Security and Safety Section had not been encumbered for three years or less. **The Advisory Committee considers the proposed conversion of the 42 positions to posts to be premature, and therefore recommends against the Secretary-General's proposals.**

Abolishment

25. The abolishment is proposed of the post of Chief of Section (P-5), head of the General Services Section, in view of the dissolution of the Section (A/73/769, para. 77).

Reclassification

26. The reclassification is proposed of two posts, as follows:

(a) It is proposed to reclassify one post of Associate Conduct and Discipline Officer (P-2) to a post of Conduct and Discipline Officer (P-3) in the Case Management Unit within the Conduct and Discipline Team, which is responsible for receiving and assessing allegations, properly notifying and referring cases to the appropriate investigative bodies and recommending appropriate actions (*ibid.*, para. 47). It is stated in the budget document that the incumbent is required to have enhanced expertise and experience so as to improve the quality of the Mission's responsiveness, and is required to provide advice and recommend courses of action to address misconduct cases, which are subject to review and appeal by the administration of justice system.

(b) It is proposed to reclassify one post of Team Assistant (national General Service) to a post of Rule of Law Officer (National Professional Officer) in the Legal Reform Team (*ibid.*, para. 57). It is indicated in the budget document that this constitutes a proposed abolishment in the national General Service category and a proposed establishment at the National Professional Officer level. The national Rule of Law Officer will provide substantive expertise in South Sudanese law that will be of help in the drafting of legislation and policies, and will also contribute to the development of curricula, training and guidelines to justice sector actors.

Vacancy rates and vacant posts

27. The table below provides a summary of the vacancy rates for civilian personnel, including (a) for 2017/18, the budgeted and actual average vacancy rates; (b) for 2018/19, the budgeted rate, the actual average rate for the eight-month period from 1 July 2018 to 28 February 2019 and the actual rate as at 28 February 2019; and (c) the vacancy factor applied in estimating the requirements for 2019/20. The Advisory Committee notes that the proposed 2019/20 vacancy rates are (a) for international staff, higher than both the actual average rate and the actual rate as at 28 February 2019; (b) for National Professional Officers, higher than both the actual average rate and the actual rate as at 28 February 2019; (c) for national General Service staff, higher than both the actual average rate and the actual rate as at 28 February 2019; (d) for United Nations Volunteers, lower than the actual average rate but higher than the actual rate as at 28 February 2019; and (e) for Government-provided personnel, lower than both the actual average rate and the actual rate as at 28 February 2019.

Vacancy rates (percentages)

	2017/18		2018/19		2019/20	
	Budgeted	Actual	Budgeted	Actual average vacancy rate from 1 July 2018 to 28 February 2019	Actual vacancy rate as at 28 February 2019	Proposed vacancy rate
International staff	15.0	8.4	9.0	5.8	5.1	7.0
National staff						
National Professional Officers	10.0	6.4	8.0	4.5	4.5	5.0
National General Service staff	10.0	5.1	5.0	3.9	3.8	5.0
United Nations Volunteers						
United Nations Volunteers (international)	11.0	10.5	10.7	12.5	9.8	11.0
United Nations Volunteers (national)	16.0	–	–	–	–	–
Government-provided personnel	2.0	7.7	5.0	17.9	17.9	10.0

28. Upon enquiry, the Advisory Committee was informed that a total of 88 posts were vacant as at 3 April 2019, comprising 40 international posts (1 D-1, 5 P-5, 6 P-4, 11 P-3, 5 P-2, 12 (Field Service)) and 48 national posts (8 National Professional Officer, 40 national General Service). A total of eight posts have been vacant for more than two years, of which five are at different stages of recruitment and one is proposed for reassignment from the Geospatial, Information and Telecommunications Technologies Section to the Engineering Section. No action has been taken on two of the eight long-vacant posts.

29. **The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (A/71/836, para. 108). The Advisory Committee also reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used (A/70/742, para. 45). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention, with re-justification, or abolishment in subsequent budget proposals (A/69/839, para. 67; see also General Assembly resolution 66/264).**

30. It is indicated in the budget document that the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) will continue to facilitate coordination between UNMISS, the United Nations country team, the humanitarian country team and other partners to strengthen cooperation and the integration of activities across the country (A/73/769, para. 41). The Advisory Committee further discusses the missions for which the Deputy Special Representative of the Secretary-General also serves as the Resident Representative in its cross-cutting report on peacekeeping operations (A/73/755).

31. **Subject to its recommendations in paragraphs 22 and 24 above, the Advisory Committee recommends approval of the Secretary-General's proposals for civilian personnel.**

3. Operational costs

(United States dollars)

	<i>Apportioned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
Operational costs	317 523 900	338 875 200	21 351 300

32. The proposed resources for operational costs for 2019/20 amount to \$338,875,200, reflecting an increase of \$21,351,300, or 6.7 per cent, compared with the appropriation for 2018/19.

33. It is indicated in the budget document that the increase is attributable primarily to higher requirements under facilities and infrastructure (\$25,698,600 or 30.0 per cent) to accommodate the increased deployment of uniformed and civilian personnel (A/73/769, para. 118). This includes, inter alia, higher resources for (a) acquisition of prefabricated facilities, accommodation and refrigeration equipment, generators and electrical equipment, engineering supplies, water treatment and fuel distribution equipment, furniture, office equipment, safety and security equipment and spare parts and supplies; (b) construction, alteration, renovation and major maintenance; (c) petrol, oil and lubricants, owing to the higher projected unit cost of \$1.09 per litre for fuel, compared with \$1.01 per litre in 2018/19, and the higher projected volume of fuel of 30.4 million litres, compared with 29.1 million litres in 2018/19; (d) construction materials and defence supplies; and (e) security services, owing to the increased need for guard services.

34. Increases are also proposed under (a) ground transportation (\$3,376,900 or 35.2 per cent), attributable to the replacement of 176 of the 585 light passenger and special purpose vehicles, which have passed their economically useful lifespan (see paras. 38–39 below), as well as higher requirements for petrol, oil and lubricants owing to the increase in the unit cost per litre of fuel from \$0.98 in 2018/19 to \$1.05, as well as the increase in the projected volume of fuel from 3.5 million litres in 2018/19 to 4.1 million litres in 2019/20 (A/73/769, para. 119); (b) communications and information technology (\$1,271,000 or 4.3 per cent), attributable to the higher rate per user for centralized support services, higher costs for the maintenance and monitoring of satellite technology and an increase in the provision for the Mission's share of support activities for Umoja Extension 2 (ibid., para. 122); and (c) marine operations (\$1,504,100), attributable mainly to projected costs related to sea containers required for shipment (ibid., para. 121).

35. The increased requirements under facilities and infrastructure, ground transportation, communications and information technology and marine operations would be offset in part by a reduction of \$10,969,800 (8.5 per cent) under air operations, attributable to the exclusion of two Mi-35 helicopters and one Mi-17 helicopter and related requirements for fuel, as well as lower requirements for fixed-winged aircraft, owing to lower projected flight hours and a change in contractual prices (ibid., para. 120).

36. The Advisory Committee was provided with supplementary information showing details by object of expenditure on (a) the approved resources for 2017/18 and 2018/19; (b) the actual expenditures for 2017/18; (c) the actual expenditures as at 28 February 2019 and estimated requirements for the 2018/19 period; and (d) the proposed resources for 2019/20. For numerous objects of expenditure, the information provided shows that even though considerable underexpenditure was recorded in 2017/18 and for the first eight months of 2018/19 (from 1 July 2018 to 28 February 2019), resources for 2019/20 continue to be proposed at the levels approved for the prior periods, or in some cases, higher than previously approved.

While recognizing the need for additional requirements arising from the increased level of deployment of military, police and civilian personnel, the Advisory Committee is of the view that planning of construction and other projects should be based on realistic assumptions that factor in the expected delays and other difficulties, taking into account past experience. The Advisory Committee considers that the projected resource requirements for 2019/20 for several objects of expenditure may be overly optimistic, including inter alia for individual consultants; official travel; acquisition of prefabricated facilities, accommodation and refrigeration equipment; maintenance services; construction, alteration, renovation and major maintenance; spare parts and supplies; communications and information technology; and other freight and related costs. **In view of the foregoing, and taking into account the pattern of expenditure in the current and/or performance periods the Advisory Committee recommends a reduction of 20 per cent (\$4,287,000) in the overall increase in the proposed resources under operational costs.**

Official travel

37. Upon enquiry, the Advisory Committee was informed that 30.6 per cent of official travel in 2017/18 was undertaken in compliance with the advance ticket purchase policy. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern at the low rate of compliance with the advance purchase policy directive. The Committee reiterates that additional efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16).**

Replacement of vehicles

38. It is indicated in the budget document that UNMISS will operate and maintain 2,020 United Nations-owned vehicles, including 950 light passenger vehicles, 429 special purpose vehicles, 16 ambulances, 44 armoured vehicles and 581 other specialized vehicles, trailers and attachments. As indicated above, the Mission plans to replace 176 of its 585 light passenger and special purpose vehicles which have passed their economically useful lifespan. Upon enquiry, the Advisory Committee was informed that, in line with the policy guideline provided by Headquarters and the Standard Cost and Ratio Manual, and taking into account the age, mileage and general condition of the vehicles, the 167 vehicles that entered into duty between the years 2005 and 2008 were scheduled for replacement in the 2018/19 period. However, owing to competing resource priorities, only 60 vehicles were replaced, and the replacement of 107 vehicles having passed life expectancy has been postponed to the 2019/20 period. The Mission plans to replace vehicles in a phased approach, including (a) replacement of 176 vehicles having been in service for 10 to 14 years in 2019/20; (b) replacement of 164 vehicles having been in service for 7 to 11 years in 2020/21; and (c) replacement of 163 vehicles having been in service for 7 to 8 years in 2021/22.

39. With regard to the replacement of part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles acquired through a global systems contract (see [A/69/839](#), para. 158, and [A/70/742](#), para. 160), it is indicated in the budget document (sect. V.B) that UNMISS is expecting 20 crossover vehicles to replace light passenger vehicles during the 2018/19 period and that, in view of the road conditions in South Sudan, the Mission has requested that those 20 crossover vehicles be limited to operation at Juba headquarters. Information on the performance of the vehicles, including maintenance and fuel costs, as well as their operations on the ground, is currently being collected and analysed. Upon enquiry, the Advisory Committee was informed that the Mission received the vehicles in December 2018 and issued them for use in February 2019 to some sections in Juba as they are not fit for harsh off-road operations. In this regard, the Advisory Committee recalls that in

its resolution [70/286](#) the General Assembly requested the Secretary-General to continue to review and optimize the composition of mission vehicle fleets and ensure that the vehicles are fit for purpose, and to submit a cost-benefit analysis outlining, inter alia, the type, quality, efficiency, maintenance cost and environmental impact of vehicle adjustments in the context of the next overview report. **The Advisory Committee notes that the crossover vehicles acquired may not be fit for purpose. The Committee stresses the importance of conducting a comprehensive assessment and cost-benefit analysis prior to the acquisition of vehicles, and trusts that the Secretary-General will provide a detailed update on this matter in his next report.**

40. Subject to its recommendations in paragraphs 22, 24 and 36 above, the Advisory Committee recommends approval of the Secretary-General's proposals for operational costs.

V. Other matters

Gender balance

41. The Advisory Committee was provided with the following table showing a breakdown of UNMISS personnel by gender (percentage). **The Advisory Committee notes the low level of female representation, particularly in the national staff categories, and encourages UNMISS to intensify its efforts to achieve gender balance among its civilian staff.**

Distribution of civilian personnel by gender as at 30 June 2018

(Percentages)

	<i>Female</i>	<i>Male</i>
P-5 and above	34	66
P-1 to P-4	29	71
Field Service	26	74
National Professional Officer	28	72
National General Service	12	88
United Nations Volunteers (international)	31	69

Environmental management

42. Information on the projects being implemented as part of the environmental initiative of UNMISS is provided in the budget document ([A/73/769](#), para. 36). With regard to the construction of a consolidated power station at United Nations House and at the compound in Tomping, the Advisory Committee was informed that the purpose of the project is to consolidate existing multiple power houses at United Nations House and Tomping camps into one power house at each location and to transmit power using a medium-voltage high-tension transmission line to reduce transmission loss. The project will increase the efficiency of power generation by reducing the number of generators being used and will also lead to the acquisition of a lower number of new generator sets in the future.

43. In section V.A of the budget document it is indicated that UNMISS is currently installing a 2.2 megawatt solar farm, which is expected to reduce the Mission's diesel power requirement by 10 per cent. Upon enquiry, the Advisory Committee was informed that the project was planned by the Mission's Engineering Section in response to the 2020/50 Greening Initiative, which sought to achieve a goal of

generating 50 per cent of all electricity requirements for field mission operations from renewable energy sources by 2020. The project was then approved by the Mission's integrated project management team on the basis of the business case prepared by the Engineering Standardization and Design Centre, in the Global Service Centre at Brindisi, Italy.

44. **The Advisory Committee notes the Mission's environmental initiatives and encourages UNMISS to pursue its efforts to reduce its overall environmental footprint, as requested by the General Assembly in its resolutions 69/307 and 70/286. The Committee trusts that the Secretary-General will provide further information in his next report on efficiency gains, energy consumption and energy savings achieved on this matter.** The Committee makes further observations and recommendations on environmental matters and energy efficiency in its report on cross-cutting issues related to peacekeeping operations.

Quick-impact projects

45. The proposed budget for 2019/20 includes a provision of \$1,500,000 for a total of 30 quick-impact projects comprising (a) 12 projects to mitigate protection concerns in and around the UNMISS protection of civilians sites, to foster peaceful coexistence between communities of internally displaced persons and host communities and to support the operations of the South Sudan rule of law institutions; and (b) 18 projects to improve basic service infrastructure in areas of return for the eventual safe and voluntary return and reintegration of internally displaced persons and vulnerable populations and to build community resilience to avoid further displacement (A/73/769, para. 104). Upon enquiry, the Advisory Committee was provided with further details on each project including the project title, the category of United Nations personnel responsible for the project, the implementing partner, project expenditure, the number of beneficiaries, the status of the project, and a brief description of the project and the results achieved. The Committee was also provided with a copy of the UNMISS end of cycle assessment for 2017/18 based on an internal annual evaluation, which includes information on the management of the programme, an impact assessment, and lessons learned and recommendations. **The Advisory Committee welcomes the conduct of an internal evaluation of quick-impact projects and also notes the quality of the end of cycle assessment document. The Committee further stresses the importance of documenting and sharing the knowledge and experience acquired during project implementation, and encourages UNMISS to continue to implement such best practices and to reflect lessons learned in the management of its quick-impact projects programme.**

Programmatic activities

46. A provision of \$2,584,970 is proposed to support other programmatic activities in 2019/20. Information on other proposed programmatic activities is provided in paragraphs 101 and 102 of the proposed budget.

47. Upon enquiry the Advisory Committee was informed that, following the approach adopted in 2017/18 to include all relevant substantive operational costs under other programmatic activities, the Mission produced an overall financial report on the programmatic activities in the context of its performance report for the 2017/18 period, and reported on the technical outcomes of the activities in the results-based budget section of the performance report. In addition, individual financial and technical reports are developed for those projects implemented by implementing partners. The Advisory Committee was further informed that, in line with the

Headquarters guidelines³ on this matter, UNMISS is developing mission-specific guidance on programmatic activities to improve the planning, management and reporting of other programmatic activities. **The Advisory Committee trusts that the next report on UNMISS will include an update on progress made in this regard.**

VI. Conclusion

48. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2017 to 30 June 2018 are indicated in section VI of the performance report (A/73/652). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an additional amount of \$39,321,700 to the Special Account for the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018, authorized by the Assembly under the terms of its resolution 72/300, which were utilized and not assessed in respect of the financial period ended 30 June 2018;**

(b) **Taking into account the amount of \$1,071,000,000 already assessed on Member States under the terms of its resolution 71/308, to apply other revenue in respect of the financial period ended 30 June 2018 in the total amount of \$14,367,700 from investment revenue (\$2,203,400), other/miscellaneous revenue (\$150,700) and the cancellation of prior-period obligations (\$12,013,600) against the shortfall in assessment for the same period;**

(c) **Assess the additional amount of \$24,954,000, representing the difference between the increase in appropriation (\$39,321,700) and other revenue (\$14,367,700) for the period ended 30 June 2018.**

49. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2019 to 30 June 2020 are indicated in section IV of the proposed budget (A/73/769). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$4,287,000 from \$1,197,334,300 to \$1,193,047,300. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$1,193,047,300 for the maintenance of the Mission for the 12-month period from 1 July 2019 to 30 June 2020.**

³ Guidelines on mandated programmatic activities funded through peacekeeping assessed budgets (November 2017).

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018 ([A/73/652](#))
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2019 to 30 June 2020 ([A/73/769](#))
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2017 to 30 June 2018 ([A/73/5 \(Vol. II\)](#), chap. II)
- Report of the Advisory Committee on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2017 ([A/72/850](#))
- Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2018 ([A/73/750](#))
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2017 to 30 June 2018 and budget for the period from 1 July 2019 to 30 June 2020 ([A/73/776](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget for the period from 1 July 2018 to 30 June 2019 of the United Nations Mission in South Sudan ([A/72/789/Add.15](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018 ([A/72/854](#))
- General Assembly resolutions [71/308](#) and [72/300](#) on the financing of the United Nations Mission in South Sudan
- Security Council resolutions [2459 \(2019\)](#), [2406 \(2018\)](#) and [1996 \(2011\)](#)