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Financing of the United Nations Mission in South Sudan

Budget for the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2014 to 30 June 2015, which amounts to \$1,097,894,000.

During the 2014/15 period, UNMISS will continue to implement its adjusted priorities in response to the prevailing political, security and humanitarian crisis in South Sudan. Pursuant to Security Council resolution 2155 (2014), the Mission's mandate was formally amended to focus on: (a) protection of civilians; (b) monitoring and investigating human rights; (c) creating the conditions for the delivery of humanitarian assistance; and (d) supporting the implementation of the Cessation of Hostilities Agreement.

The proposed 2014/15 budget reflects an increase in the Mission's authorized military strength of up to 12,500 troops of all ranks, and police strength, including formed police units, of up to 1,323 personnel, pursuant to resolution 2155 (2014). In accordance with that resolution, the civilian staffing component reflects the Mission's full personnel review, resulting in the proposed establishment of 138 posts and positions and the proposed abolishment of 386 posts and positions. The proposed staffing realignment involved over 700 staffing movements between divisions in the Mission.

The budget provides for the deployment of up to 166 military observers, 12,334 military contingent personnel, 663 United Nations police officers, 660 formed police unit personnel, 1,002 international staff, 1,608 national staff and 480 United Nations Volunteers, including temporary positions.

For the 2014/15 period, the overall proposed resources for UNMISS amount to \$1,097,894,000, representing an increase of 18.8 per cent, from the 2013/14 apportionment of \$924,426,000. The increase is primarily attributable to the increase in the authorized strength of the military contingent and formed police unit personnel, as mandated by the Council in resolution 2155 (2014) in response to the prevailing security situation in South Sudan.

The total resource requirements for UNMISS for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (protection of civilians, monitoring and investigating human rights, creating the conditions for the delivery of humanitarian assistance, supporting the implementation of the Cessation of Hostilities Agreement and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which have been attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditures ^a (2012/13)	Apportionment ^a (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
Military and police personnel	239 570.4	256 330.7	443 364.1	187 033.4	73.0
Civilian personnel	226 744.6	247 914.6	250 331.0	2 416.4	1.0
Operational costs	372 132.0	420 180.7	404 198.9	(15 981.8)	(3.8)
Gross requirements	838 447.0	924 426.0	1 097 894.0	173 468.0	18.8
Staff assessment income	18 729.5	19 808.1	19 087.6	(720.5)	(3.6)
Net requirements	819 717.5	904 617.9	1 078 806.4	174 188.5	19.3
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	838 447.0	924 426.0	1 097 894.0	173 468.0	18.8

^a Figures reflect the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources^a

	Military observers	Military contingents	United Nations police	Formed police units	Inter- national staff	National staff ^b	Temporary positions ^c	United Nations Volunteers	Government- provided personnel	Total
Executive direction and management										
Approved 2013/14	–	–	–	–	54	20	3	8	–	85
Proposed 2014/15	–	–	–	–	57	23	3	10	–	93
Components										
Protection of civilians (formerly peace consolidation and extension of state authority)										
Approved 2013/14	–	–	–	–	48	111	19	48	–	226
Proposed 2014/15	166	12 334	663	660	157	227	10	101	–	13 658
Monitoring and investigating human rights (formerly conflict mitigation and protection of civilians)										
Approved 2013/14	166	6 834	–	–	83	61	1	114	81	7 340
Proposed 2014/15	–	–	–	–	62	54	–	46	–	162
Creating the conditions for delivery of humanitarian assistance (formerly capacity-building)										
Approved 2013/14	–	–	900	–	105	58	32	39	10	1 144
Proposed 2014/15	–	–	–	–	–	–	–	–	–	–
Support for the implementation of the Cessation of Hostilities Agreement and peace agreements (formerly human rights and adherence to international standards)										
Approved 2013/14	–	–	–	–	60	54	–	50	–	164
Proposed 2014/15	–	–	–	–	8	–	–	4	–	12
Support										
Approved 2013/14	–	–	–	–	583	1 375	5	301	–	2 264
Proposed 2014/15	–	–	–	–	636	1 241	32	313	–	2 222

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Formed police units</i>	<i>Inter- national staff</i>	<i>National staff^b</i>	<i>Temporary positions^c</i>	<i>United Nations Volunteers</i>	<i>Government- provided personnel</i>	<i>Total</i>
Regional Service Centre										
Approved 2013/14	–	–	–	–	47	53	–	6	–	106
Proposed 2014/15	–	–	–	–	47	53	–	6	–	106
Total										
Approved 2013/14	166	6 834	900	–	980	1 732	60	566	91	11 329
Proposed 2014/15	166	12 334	663	660	967	1 598	45	480	–	16 913
Net change	–	5 500	(237)	660	(13)	(134)	(15)	(86)	(91)	5 584

^a Represents highest level of authorized/proposed strength.

^b Includes National Professional Officers and national General Service staff.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) was established by the Security Council in its resolution 1996 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2155 (2014), in which the Mission's mandate was extended until 30 November 2014.

2. In connection with the financing of UNMISS for the period from 1 July 2014 to 30 June 2015, the Secretary-General proposed to enter into commitments for the Mission in a total amount of \$599,319,100 gross (\$589,414,900 net), with assessments for the period from 1 July 2014 to 31 December 2014 (A/68/828, para. 16). Subsequently, in its review of the Secretary-General's proposal, the Advisory Committee on Administrative and Budgetary Questions recommended \$586,044,400 gross (\$576,140,200 net) (A/68/782/Add.17). In its resolution 68/293, the General Assembly authorized the Secretary-General to enter into commitments for the Mission in a total amount not exceeding \$580,830,400 gross (\$570,926,200 net).

3. Pursuant to resolution 2155 (2014), the Mission is mandated to help the Security Council achieve an overall objective, namely, to protect civilians from violence and encourage peace and reconciliation in the country.

4. Within this overall objective, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components that are derived from Security Council resolution 2155 (2014), as follows: (a) protection of civilians; (b) monitoring and investigating human rights; (c) creating the conditions for the delivery of humanitarian assistance; and (d) supporting the implementation of the Cessation of Hostilities Agreement. In that resolution, the Council decided to increase the Mission's authorized military component of up to 12,500 troops of all ranks, and a police component, including formed police units, of up to 1,323 police personnel.

5. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget of 2013/14, have been explained under the respective components.

6. The Mission's headquarters is located in Juba and is currently supported by 10 state offices, 14 county support bases and seven company operating bases. During the 2014/15 period, it is envisaged that UNMISS will retain its 10 state offices, reduce the overall number of county support bases to nine, and retain six of the company operating bases, in line with its mandate to protect civilians. Of the total 24 county support bases that were planned under the Mission's previous mandate, five functioning county support bases will be drawn down and 10 others, at various stages of development, will be discontinued. However, consideration will be given to the establishment of additional UNMISS civilian and military bases in three high-conflict areas in Jonglei (Akobo and Boma) and in Southern Unity

(Paniyjar). The majority of civilian staff will be deployed at the state level with emphasis on high-conflict areas, while key political, strategic and advisory functions will be located at the Mission's headquarters in Juba.

B. Planning assumptions and mission support initiatives

7. Following increasing tensions and divisions within the ruling party, the Sudan People's Liberation Movement, over the party's leadership and future direction, conflict broke out in Juba on 15 December 2013 and subsequently spread to other states. While fighting has largely concentrated in Jonglei, Upper Nile and Unity States, fragmentation of the national army and police service, growing displacement and pervasive insecurity have undermined stability across the country. In December 2013, the ramifications of the conflict compelled the Mission to reprioritize its activities with a focus on the protection of civilians, particularly those who sought protection in UNMISS bases, and support for the delivery of humanitarian assistance. On 24 December 2013, under the terms of resolution 2132 (2013), the Security Council authorized a temporary increase in the overall uniformed force levels of UNMISS through inter-mission cooperation by 5,500 military contingent personnel and three formed police units in order to support the protection of civilians and facilitation of humanitarian assistance.

8. Following the outbreak of the conflict, the humanitarian situation deteriorated rapidly. An estimated 1.3 million people have become internally displaced and 448,000 have left the country for refuge in neighbouring countries. Over 100,000 internally displaced persons are seeking protection in 10 UNMISS bases across South Sudan. The influx and settlement of civilians in United Nations premises is unprecedented and has presented the Mission with new and unique challenges divergent from typical United Nations peacekeeping operations. Of further concern is the food insecurity situation exacerbated by the ongoing conflict, which has prevented a large number of South Sudanese from planting their annual crops or fulfilling other food securing activities. Preliminary analysis indicates that crisis and emergency levels of food insecurity are projected to affect some 3.9 million people in the country, mainly in the most conflict-affected states of Jonglei, Unity and Upper Nile.

9. While UNMISS operates under a strict mandate of impartiality, relations between the parties to the conflict and the Mission have been tenuous, specifically in challenges to freedom of movement and basic security, including breaches of the Status of Forces Agreement. The most serious recent incidents include attacks on UNMISS bases in Akobo on 19 December 2013 (in which two peacekeepers were killed), in Bor on 17 April 2014 and the shooting down of an UNMISS helicopter on 26 August 2014 (in which three crew members were killed). Since the outbreak of the conflict, UNMISS and other United Nations personnel have been regularly harassed, threatened and even physically assaulted; and convoys, including United Nations humanitarian deliveries, have been stopped and searched. While the situation has improved to some extent, violations of the Status of Forces Agreement and freedom of movement persist, and are a significant impediment to UNMISS and humanitarian operations.

10. On 23 January 2014, the Government and the Sudan People's Liberation Movement/Army in Opposition signed an initial Cessation of Hostilities Agreement.

On 9 May 2014, President Kiir and former Vice-President Machar recommitted to abide by the Agreement. On 10 June 2014, they agreed to establish a transitional government of national unity within 60 days. When the 60-day deadline passed, at an extraordinary summit held on 25 August 2014, the Heads of State of the Intergovernmental Authority on Development (IGAD) signed a protocol on agreed principles on transitional arrangements towards resolution of the crisis in South Sudan, in which they called on stakeholders to conclude an agreement establishing a transitional government of national unity within 45 days. In the meantime, fighting has continued in strategic areas, especially in the greater Upper Nile region.

11. In the light of ongoing political, security and humanitarian challenges, the Mission's substantive components have adjusted its priorities, primarily undertaking critical protection-related tasks in the most conflict-affected states, while emphasizing and bolstering local-level conflict mitigation and resolution efforts across the country in order to contain the spread and increase in intercommunal tensions and violence. Such efforts include engaging communities both in the UNMISS protection of civilians sites and all over the country in conflict management, mitigation and resolution; enhancing and expanding its activities of monitoring, investigating and verifying human rights violations and abuses committed by all parties to the conflict, and issuing regular public reports as a deterrence and to contribute towards accountability; undertaking robust and proactive protection actions in locations where civilians are vulnerable and under threat; and supporting the management of law and order, criminality and security incidents, and undertaking community policing and ensuring public order within and around the UNMISS protection of civilians sites.

12. In tandem with the substantive components, the Mission's support component has provided resources including basic life-support materials and services, such as shelter materials, medical services, water distribution, engineering capabilities for latrines and drainage systems, and construction and maintenance of the security perimeters of the UNMISS protection of civilians sites. Previously planned expansions to the Mission, such as construction of additional county support bases, have been suspended since the crisis began.

13. On 27 May 2014, in its resolution 2155 (2014), the Security Council ceased the Mission's functions related to support for the Government of South Sudan in capacity-building and limited its tasks to the protection of civilians; monitoring and investigating human rights; contributing to the conditions for the delivery of humanitarian assistance; and supporting the implementation of the Cessation of Hostilities Agreement. In that resolution, the Council also ended inter-mission cooperation agreements and formally increased the UNMISS uniformed strength to 12,500 military contingent and 1,323 police personnel, respectively. It authorized the Mission to "use all necessary means" to perform the tasks outlined in the resolution, including an additional responsibility to protect the IGAD Monitoring and Verification Mechanism.

14. During the 2014/15 financial year, the Mission's overarching strategic priorities will focus on the following four core areas, in accordance with Security Council resolution 2155 (2014): (a) protection of civilians; (b) monitoring, investigating and reporting on human rights; (c) creating the conditions for the delivery of humanitarian assistance; and (d) supporting the implementation of the Cessation of Hostilities Agreement. As stated in resolution 2155 (2014), UNMISS

will prioritize the protection of civilians when making decisions about the use of the Mission's capacity and resources. Thus, it is expected that the activities planned and implemented under these four core areas will be conducted simultaneously and in complementarity, in order to provide a comprehensive approach to the protection of civilians in the country. Furthermore, as directed by the Council in that resolution, UNMISS has conducted a personnel review in order to streamline the Mission's activities across its military, police and civilian components in order to achieve progress on the refocused tasks of the new mandate. To the extent possible, UNMISS identified redundancies and reassigned applicable resources where needed, taking into account the overall financial climate that obliges all peacekeeping missions to do more with less.

15. During the 2014/15 period, the Mission will operate under several assumptions, including the continuation of the political power struggle despite peace talks and even if and when an agreement is signed. Hence, continued clashes between the Government and the Sudan People's Liberation Movement/Army in Opposition forces are likely to continue. In addition, both parties to the conflict will continue their efforts to mobilize additional forces, particularly youth, while other foreign forces, newly aligned or already involved, will remain in South Sudan, notwithstanding the call for their progressive withdrawal or redeployment in accordance with the Cessation of Hostilities Agreement. Political and security tensions will also be expected to heighten in the Equatorias and the Greater Bahr el Ghazal regions and the internal contest for the control of the country's national resources will likely deepen. The Government will also likely continue to falter on its primary responsibility to protect civilians. In addition, violations and abuses of human rights and international humanitarian law, by both Government and anti-Government forces, will likely continue, remaining a threat to civilians and potential trigger for retaliation and escalation of violence. Furthermore, impunity and lack of accountability will likely further weaken state institutions and the rule of law, thus hampering progress in the area of human rights. Concurrently, inter-ethnic and communal tensions, as well as related sporadic violence, will likely continue throughout the country. Moreover, loss of livelihood and access to education and basic services will continue to have a negative impact on the population.

16. The conflict has disrupted oil exports, destroyed infrastructure and diverted budgetary resources from development activities to national defence. The consequences of these actions, coupled with the prevailing austerity measures, will continue to have a negative impact on economic conditions in the country for the foreseeable future.

17. The prolonged presence of internally displaced persons in UNMISS compounds will continue to require significant military, police and civilian resources, and will pose security and health risks to United Nations and affiliated staff. Safety and security within the protection of civilians sites, specifically around criminality issues, will require continued assessment, interventions such as holding facilities, and where appropriate, handover to national authorities, as well as subsequent monitoring of those cases through the national justice system. In addition, strains on the Mission's service delivery systems will persist, including for civilians seeking protection in UNMISS bases. This risk, as well as the political and security environment in South Sudan, in conjunction with challenges associated with the rainy season, will continue to impede freedom of movement for internally

displaced persons, including the safe, voluntary, and dignified return of displaced civilians.

18. Efforts to prevent and mitigate the escalation and spread of the conflict will also be central to the Mission's work. To that end, the Mission will actively monitor and respond, as and when needed, to developments and threats across the 10 states. UNMISS will continue to support a consensus-building approach and local reconciliation initiatives among conflicting parties, implement early warning and early response mechanisms, and assist in intercommunal conflict prevention. Furthermore, UNMISS will continue to provide advocacy through messaging on peace culture, good governance and political inclusivity with cross-cutting protection, human rights and justice themes.

19. The Mission will operate under the further assumption that the surge capacity authorized by the Security Council in its resolutions 2132 (2013) and 2155 (2014) will not be fully realized before February 2015.

20. Mindful of the continued emphasis on the cost-effectiveness and affordability of field operations, UNMISS will concentrate its efforts on streamlining operations and limiting programmes, including capital construction, to those achievable under the existing conditions, while leveraging existing capacities and investments made to date. The Mission will also limit requirements to those areas directly related to the implementation of the revised mandate without speculating as to future developments. The main focus of efforts in the budget period will be to expand, upgrade and consolidate infrastructure in the key locations of Bentiu, Bor, Juba, Malakal, Rumbek and Wau to accommodate the additional forces deployed in direct support of the protection of civilians and the revised force laydown; and to support the reconfiguration of the military component through the upgrading of the headquarters in Juba and the construction of new sector headquarters in Juba, Bor, Malakal and Wau. With the addition of four formed police units within the newly mandated police ceiling, the construction of four camps will be required in Juba, Bentiu, Bor and Malakal.

21. In parallel, the ongoing personnel staffing review has led to the streamlining of human resources in direct support of the revised mandate, and will result in reductions in staffing. In order to allow an orderly drawdown of functions no longer required under the mandate, and for funding purposes, deployment for civilian personnel reflects the existing approved staffing table for the period from July 2014 to March 2015, and the proposed adjusted 2014/15 staffing levels from April 2015 to June 2015.

Protection of civilians

22. In accordance with Security Council resolution 2155 (2014), the protection of civilians is the priority mandated task for the Mission. UNMISS has developed a comprehensive protection of civilians strategy to implement its protection of civilians mandate in a coherent and coordinated manner, without prejudice to the primary and sovereign responsibility of the Government to protect civilians within its borders. UNMISS will aim to protect civilians from physical violence or the threat thereof, including those who have sought refuge in UNMISS bases and in other areas in which internally displaced persons concentrate, civilians who are affected by armed conflict and intercommunal violence, and civilians who have chosen to remain in their communities. Women and children will also be afforded

specific protection, as will other vulnerable groups. In this regard, the Mission will concentrate on extending its operational area of influence through proactive deployment of its military and civilian staff, particularly in areas of high risk of conflict, and strengthen its early warning and early response strategy, to include conflict prevention and mitigation efforts, including through community engagement. Finally, a secure environment will also be fostered for the eventual achievement of durable solutions for internally displaced persons and refugees, including for safe and voluntary returns once a peace agreement has been reached.

23. The conceptual framework for the implementation of the Mission's protection of civilians mandate is based on three tiers of action: (a) protection through political processes; (b) providing protection from physical violence; and (c) establishing a protective environment. The Mission will prioritize preventing and mitigating threats of physical violence, including violence against communities and groups of civilians, as well as sexual and gender-based violence, extrajudicial killings, forced recruitment, landmines and unexploded ordnance, and any actions that threaten the lives or physical integrity of civilians. The effects of physical violence, or threats thereof, can lead to displacement and secondary displacement, which, in turn, dramatically increases the vulnerability of civilians to additional human rights violations and abuses, and frequently increases humanitarian needs. The Mission will maintain the public safety and security of its protection of civilians sites, which in 2014 house over 100,000 internally displaced persons, including protection against external threats, violations and abuses, and infringement of their freedom of movement to and from the sites, as well as respond to security incidents committed by internally displaced persons inside the sites. Such responses include isolation of those individuals who are deemed to have committed serious offences from the general population, facilitating community-led mediation and dispute resolution mechanisms, and referring serious incidents to national authorities for appropriate action.

24. A critical part of the Mission's protection of civilians strategy will be to assist in establishing a protective environment for civilians. To that end, UNMISS will work with Government authorities, where appropriate, and other United Nations and international organizations, civil society organizations and local communities in states and counties, but particularly in areas of high risk of conflict, to strengthen grass-roots involvement in conflict prevention, mitigation and management activities, including early warning, with special attention given to enhancing the involvement of women and youth in conflict management, in accordance with Security Council resolution 1325 (2000).

25. The Mission will also launch numerous outreach activities nationwide, particularly at the grass-roots level, to promote peace, unity, tolerance and inclusive dialogue. UNMISS will engage with national political party actors, civil society, faith-based leaders and other relevant stakeholders to promote their participation in the ongoing political dialogue, including initiatives aimed at restoring peace in South Sudan. In this context, UNMISS will work with peace actors to develop interim conflict transformation events and activities that can be rolled out across South Sudan. Recognizing the importance of civil society, both in the broader debates for a more inclusive and peaceful society, the Mission is also working with civil society platforms at the state and national levels.

26. In addition, in May 2014, the Government signed a peace agreement with the South Sudan Democratic Movement Army — Cobra Division. The agreement has two main provisions: a new arrangement for the administration of Pibor and Pochalla counties and the verification and demobilization of the Cobra Division. The successful implementation of these provisions requires continued goodwill on the part of the signatories and the communities living in the area. To that end, UNMISS will continue to assist joint conflict management initiatives of peace actors, including regular visits to field locations to promote peace between all stakeholders.

27. To extend the Mission's reach in protecting civilians from physical violence, UNMISS will restructure and realign its military force into four sectors to enhance its execution of operations and conduct proactive deployments and robust patrols in areas of high risk of conflict, particularly in the upper regions of Unity and Upper Nile states. In addition, the Mission will deploy a riverine capacity to increase mobility and operational flexibility, and utilize its air capabilities, including five tactical helicopters, to enhance rapid response and tactical reach in the delivery of mandated tasks.

28. Furthermore, the Mission will work to maintain public safety and security in and around UNMISS protection of civilians sites through proactive and targeted patrolling, responding to public order and crowd control situations as well as serious offences or crimes and by implementing a comprehensive community policing strategy that focuses on proactive engagement with internally displaced persons communities, including site leadership, watch groups, women and youth. To that end, the Mission will conduct community education training programmes on issues such as personal safety, human rights and protection of civilians. To help to establish a protective environment for civilians, the Mission will also monitor and maintain operational coordination with the national police in support of community-based policing in areas of potential return of internally displaced persons and in high-risk areas for violence against internally displaced persons, in compliance with the United Nations human rights due diligence policy. UNMISS will also monitor and advocate with other administration of justice actors in support of a protective environment for civilians. Concurrently, the Mission will work to support humanitarians by maintaining law and order during internally displaced persons registration processes and during the delivery and distribution of humanitarian services to the displaced in UNMISS protection of civilians sites.

Monitoring and investigating human rights

29. The human rights situation in South Sudan worsened considerably following the outbreak of violence in mid-December 2013. Gross violations of human rights and of international humanitarian law have been perpetrated by all parties to the conflict and over a million people have been displaced from their homes. In addition, freedom of expression has been severely curtailed. Crucially, although several accountability measures have been announced by the Government, little substantive progress to implement these measures has been noted and there appears to be a serious lack of political will by both parties to the conflict to hold perpetrators of violations accountable. This sharp deterioration of the human rights situation in South Sudan only compounds the many human rights challenges that were facing the country before the conflict began.

30. In response to Security Council resolution 2155 (2014), UNMISS has developed a comprehensive human rights strategy that focuses on monitoring, investigating, verifying and reporting violations and abuses of human rights and violations of international humanitarian law, as well as on publicly and regularly reporting on the human rights situation in the country. Key areas of focus for these activities include gross violations and abuses of human rights and serious violations of international humanitarian law, in particular grave violations against the most vulnerable, including women, children and internally displaced persons. UNMISS will also prioritize the protection of civilians; advocating for and supporting accountability processes; working with civil society, including to protect and promote the rights of human rights defenders and journalists; and ensuring robust implementation of the United Nations human rights due diligence policy.

31. To advocate for and support accountability to combat impunity, engagement with a variety of actors, including Government authorities, will be necessary. Monitoring and reporting on the administration of justice, particularly any measures taken to address grave violations committed during the conflict, will continue to ensure that the Government meets international standards of due process, transparency and independence and to ensure that survivors and victims have access to justice and reparations. To address a wider range of administration of justice issues that have a direct impact on the observance of human rights, such as arbitrary and prolonged detention, conditions of prisons, conflict-related trials, criminal cases handed over from UNMISS protection of civilians sites and military justice, it will be critical to continuously monitor and assess the national justice system. In addition, UNMISS will also monitor and advocate with other administration of justice actors in support of a protective environment for civilians.

32. Monitoring, investigating and verifying activities will also focus in particular on grave violations and abuses committed against women and children, including all forms of sexual and gender-based violence in armed conflict and the use of child soldiers. Women and girls have been particularly targeted in South Sudan during the conflict; however, sexual violence can also affect men and boys. Since 2008, the Security Council has adopted four resolutions, notably 1820 (2008), 1888 (2009), 1960 (2010) and 2106 (2013), which frame sexual violence in armed conflict and post-conflict situations as a threat to international peace and security. In these resolutions, the Council calls on the parties to the conflict to take immediate measures to stop conflict-related sexual violence.

33. The Monitoring Analysis and Reporting Arrangements are the mechanism used to monitor incidents, trends and patterns of conflict-related sexual violence. This mechanism is being established in South Sudan to provide timely, accurate, reliable, objective and verified information on patterns and trends of conflict-related sexual violence and information on parties to armed conflict that are credibly suspected of committing or being responsible for acts of rape or other forms of sexual violence.

34. In the implementation of Security Council resolutions 1612 (2005), 1882 (2009), 1998 (2011), 2068 (2012) and 2143 (2014) related to children and armed conflict, UNMISS will continue to mainstream the monitoring and reporting activities on grave violations against children within its components. It will also work with partners on the Monitoring and Reporting Mechanism Task Force and relevant child protection actors among non-governmental and civil society organizations to obtain verified information on the children affected.

Creating the conditions for the delivery of humanitarian assistance

35. The working environment for the provision of aid in South Sudan continues to be exceptionally difficult and humanitarians face severe challenges in accessing many parts of the country to deliver life-saving assistance. To address this challenge, UNMISS has developed a comprehensive strategy to create the conditions for the timely delivery of humanitarian assistance and support the immediate, safe and unhindered access of humanitarian workers to populations in need. To that end, the Mission will provide armed escorts for road, river and air movements, as well as space for the co-location of humanitarian facilities and assets within UNMISS sites. In addition, UNMISS will continue to ensure the security and freedom of movement of United Nations and associated personnel, as well as the security of installations and equipment necessary for the delivery of humanitarian assistance. Both objectives will be achieved through continuous liaison with humanitarian actors on their needs and support requirements, as well as active facilitation and protection activities for the benefit of humanitarian actors as requested and required. UNMISS will intercede and use its influence to resolve impediments that may be imposed by national authorities or armed groups to the delivery of humanitarian assistance, where appropriate and when called upon by the Humanitarian Coordinator, while also monitoring and reporting on adherence to the Status of Force Agreement. Concurrently, the Mission will support conditions for the delivery of humanitarian assistance by continuing to conduct landmine and explosive remnants of war surveys and clearance, especially along key routes for UNMISS and humanitarian country team operations. All activities supporting the creation of conditions for the delivery of humanitarian assistance apply to humanitarian activities across South Sudan, including, but not limited to, UNMISS protection of civilians sites.

Support for the implementation of the Cessation of Hostilities Agreement

36. In its resolution 2155 (2014), the Security Council mandates UNMISS to support the implementation of the Cessation of Hostilities Agreement through the provision of support to the IGAD Monitoring and Verification Mechanism in three core areas of responsibility: coordination with the joint technical committee, the Monitoring and Verification Mechanism and the monitoring and verification teams; provision of mobile and dedicated fixed site security to the Monitoring and Verification Mechanism, in line with the decisions of the IGAD Assembly of Heads of State and Government taken at its meetings held on 31 January 2014 and 13 March 2014; and the provision of support to the work of the Monitoring and Verification Mechanism, as established in the Cessation of Hostilities Agreement.

37. To that end, UNMISS has developed a comprehensive strategy to support the implementation of the Cessation of Hostilities Agreement. The Mission will hold regular meetings with the Monitoring and Verification Mechanism secretariat and the monitoring and verification teams at both Headquarters and in the field and assist the monitoring and verification teams in the planning and execution of their activities. The Mission will also use its good offices role to engage with all parties to the conflict to promote full implementation of the Cessation of Hostilities Agreement.

Support

38. Since the outbreak of hostilities (15 December 2013) and leading up to the new mandate, the Mission has realigned its support component's operations and human resources, to meet the new political and security dynamic of the Mission, characterized by a surge of military and police components under the inter-mission cooperation mechanism to enhance the protection of civilians and the construction and maintenance of protection of civilians camps.

39. Cognizant of the Global Field Support Strategy, the Mission continues to refine its structure and business processes in the light of the changing operational landscape, restrictions on freedom of movement, limited commercial opportunities for outsourcing and an increasingly fragile and unpredictable supply chain to meet significant logistical and support demands, primarily generated and attributed to the increase in troop strength. This has evolved during the crisis period and in April 2014, the Mission implemented a number of changes, including the closure of its supply chain hubs and the realignment of some functional areas within the Mission Support Division service pillars.

40. The proposed reorganization under the Global Field Support Strategy in the 2014/15 budget cycle, while refinements to the structure and work processes continue, is intended to fully realize the benefits of improved service delivery and improvements to management oversight. Implementation of new business processes, namely, Umoja, Inspira and the International Public Sector Accounting Standards (IPSAS) will continue, with the need to realign resources and focus efforts.

41. The centralization of some functions, including contingent-owned equipment, has enabled the Mission to meet the burgeoning operational support requirements and furthermore, the Mission has responded proactively to providing (cost-reimbursable) logistical support to the deployment of the regional IGAD monitoring and verification teams, a crucial element for implementation of the Agreement.

C. Regional mission cooperation

42. UNMISS will continue to cooperate closely with other regional missions. The Mission will also provide support for start-up missions, as far as capacity and resources permit, and will continue its support for the work of the Joint Border Verification and Monitoring Mechanism through the working group arrangements on logistics, security, operations and communications. In addition, UNMISS will continue to support the United Nations Interim Security Force for Abyei (UNISFA) liaison office in Juba, its logistics hubs in Wau and Malakal, and the Joint Border Verification and Monitoring Mechanism sector headquarters in Gok Machar and Malakal. To ensure optimum utilization of regional assets, options for exchanges and joint use of aviation assets with UNISFA and other regional missions will be explored as necessary through the Transportation and Movement Integrated Control Centre at the Regional Service Centre at Entebbe. If requested, the Mission will also provide limited logistical support to the African Union-led Regional Cooperation Initiative, and, in particular, the African Union Regional Task Force based in Yambio, to address the threat posed by the Lord's Resistance Army. Finally, as mandated under Security Council resolution 2155 (2014), the Mission will also continue to support the IGAD Monitoring and Verification Mechanism in facilitating the deployment of their monitoring verification teams by ensuring

proper coordination with the joint technical committee. Utilizing its operational experience to good effect, UNMISS will provide logistical support and services where capacity exists and on a cost-reimbursable basis, in accordance with the Financial Regulations and Rules of the United Nations and the terms of an agreed memorandum of understanding.

43. In accordance with resolution 64/269, the results-based-budgeting frameworks of the Regional Service Centre, as well as the Mission's share for the post and non-post requirements of the Centre for 2014/15, are reflected in the present budget proposal. The functions and related resources that were identified for transfer in 2012/13 and 2013/14 to the Centre were: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; operation of the Transportation and Movement Integrated Control Centre; finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including international recruitment, post management, and time and attendance. As an expansion of the Centre's support for its client missions, communications and information technology functions and related resources have been further identified for transfer to the Centre to establish a regional communications and information technology service.

D. Partnerships, country team coordination and integrated missions

44. In line with the extension of the South Sudan Development Plan, United Nations country team partners are reviewing and updating the United Nations Development Assistance Framework for 2014-2016. While the revised Framework will continue to be aligned with the pillars of the South Sudan Development Plan — namely governance, economic growth, social and human development, and conflict prevention and security — it will incorporate a strategic shift to focus on early recovery, food security, core functions and basic services as a result of the ongoing crisis. Furthermore, the Framework will correspond with the new Mission mandate, which has programmatic and operational impact on the country team, specifically in terms of the parameters of partnership and division of responsibility between the Mission and the country team. The Framework will also be aligned with the draft donor principles for engagement in the current context of South Sudan.

45. In January 2014, in response to the immediate crisis, the country team and UNMISS conducted a programme criticality exercise that assessed and prioritized strategic activities for integrated United Nations implementation. As a consequence, a ranking of the programmatic activities of United Nations agencies and the Mission was established to guide the United Nations in assessing and deciding which activities should be pursued depending on levels of security.

46. As an integrated Mission, UNMISS and the country team will revise and implement joint workplans in areas of overlap, such as gender and women's protection, child protection, HIV/AIDS, reconciliation and protection. These joint workplans should reduce duplication of efforts, as well as highlight opportunities for enhanced synergy between the Mission and the country team. The Resident Coordinator's Office will continue to serve as a coordination forum between UNMISS, the country team and other partners in the field, particularly at the county level.

E. Results-based-budgeting frameworks

47. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

Executive direction and management

48. Overall mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Office of the Special Representative of the Secretary-General									
Approved posts 2013/14	1	–	2	2	2	7	3	–	10
Proposed posts 2014/15	1	–	2	2	2	7	3	–	10
Net change	–	–	–	–	–	–	–	–	–
Special advisers									
Approved posts 2013/14	–	–	1	–	1	2	–	–	2
Proposed posts 2014/15	–	–	1	–	2	3	2	1	6
Net change	–	–	–	–	1	1	2	1	4
Approved temporary positions ^b 2013/14	–	2	1	–	–	3	–	–	3
Proposed temporary positions ^b 2014/15	–	2	1	–	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Subtotal (Special advisers)									
Approved 2013/14	–	2	2	–	1	5	–	–	5
Proposed 2014/15	–	2	2	–	2	6	2	1	9
Net change	–	–	–	–	1	1	2	1	4
Office of the Chief of Staff									
Approved posts 2013/14	–	1	2	2	3	8	4	1	13
Proposed posts 2014/15	–	1	2	2	3	8	4	1	13
Net change	–	–	–	–	–	–	–	–	–
Protection of Civilians Unit									
Approved posts 2013/14	–	–	4	–	–	4	–	–	4
Proposed posts 2014/15	–	–	4	1	–	5	–	1	6
Net change	–	–	–	1	–	1	–	1	2

	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Field Support Office									
Approved posts 2013/14	–	–	1	1	1	3	1	1	5
Proposed posts 2014/15	–	–	1	1	1	3	1	1	5
Net change	–	–	–	–	–	–	–	–	–
Strategic Planning Unit									
Approved posts 2013/14	–	–	2	1	–	3	–	1	4
Proposed posts 2014/15	–	–	2	1	–	3	–	1	4
Net change	–	–	–	–	–	–	–	–	–
Best Practices Unit									
Approved posts 2013/14	–	–	1	1	–	2	1	–	3
Proposed posts 2014/15	–	–	1	1	–	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Legal Affairs Unit									
Approved posts 2013/14	–	–	3	2	1	6	5	3	14
Proposed posts 2014/15	–	–	3	2	1	6	5	3	14
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2013/14	–	1	3	1	2	7	3	2	12
Proposed posts 2014/15	–	1	3	1	2	7	3	2	12
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2013/14	1	–	1	1	2	5	2	–	7
Proposed posts 2014/15	1	–	1	2	2	6	3	–	9
Net change	–	–	–	–	–	1	1	–	2
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)									
Approved posts 2013/14	1	–	2	2	2	7	1	–	8
Proposed posts 2014/15	1	–	2	2	2	7	1	–	8
Net change	–	–	–	–	–	–	–	–	–
Total — Executive Direction									
Approved posts 2013/14	3	2	22	13	14	54	20	8	82
Proposed posts 2014/15	3	2	22	15	15	57	23	10	90
Net change	–	–	–	2	1	3	3	2	8

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Approved temporary positions ^b 2013/14	–	2	1	–	–	3	–	–	3
Proposed temporary positions ^b 2014/15	–	2	1	–	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Total — Executive Direction									
Approved 2013/14	3	4	23	13	14	57	20	8	85
Proposed 2014/15	3	4	23	15	15	60	23	10	93
Net change	–	–	–	2	1	3	3	2	8

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance (GTA).

International staff: net increase of 3 posts

National staff: net increase of 3 posts

United Nations Volunteers: net increase of 2 positions

49. The summary of the proposed staffing under the Mission's executive direction and management is presented in table 2:

Table 2
Human resources: executive direction and management

Office/section/unit	Type of proposed staffing change	Number of posts and positions	Post and position details	To/from
Special Advisers	Establishment	4	1 Field Service, 1 National Professional Officer, 1 national General Service, 1 United Nations Volunteer	
Protection of Civilians Unit	Establishment	2	1 P-3, 1 United Nations Volunteer	
Office of the Deputy Special Representative of the Secretary-General (Political)	Reassignment	2	1 P-3, 1 P-5	From the abolished Rule of Law and Security Institutions Support Office
	Reassignment	(1)	1 P-4	to Civil Affairs Division
	Redeployment	1	1 national General Service	From Communications and Public Information Division
Total		8		

Special Advisers

<i>International staff:</i>	<i>increase of 1 post (establishment of 1 Field Service post)</i>
<i>National staff:</i>	<i>increase of 2 posts (establishment of 1 National Professional Officer and 1 national General Service post)</i>
<i>United Nations Volunteers:</i>	<i>increase of 1 position (establishment of 1 international United Nations Volunteer position)</i>

50. For the 2014/15 period, it is proposed that four additional posts and positions, one Administrative Assistant (Field Service), two Senior Protection Officers (National Professional Officer and United Nations Volunteer) and one Office Assistant (national General Service), be established within this group to strengthen the capacity of the Mission to monitor, report, prevent and respond to conflict-related sexual violence against women and children.

Protection of Civilians Unit

<i>International staff:</i>	<i>increase of 1 post (establishment of 1 P-3 post)</i>
<i>United Nations Volunteers:</i>	<i>increase of 1 position (establishment of 1 international United Nations Volunteer position)</i>

51. Under Security Council resolution 2155 (2014), the mandate for the protection of civilians will cut across all Mission components. To support the Mission in the implementation of this mandate, the Protection of Civilians Unit will provide strategic guidance to all Mission components and will collaborate with the Joint Operations Centre in the planning and implementation of early warning and early response initiatives across the Mission. The Unit will also continue to serve as a bridge between the military and civilian components of the Mission to protect civilians from threats of physical violence. In addition, the Unit will lead and coordinate the planning of integrated missions to the field. The Unit will coordinate the Mission's responses and strategy with respect to the protection of civilians, bringing together the Mission's substantive components, including the United Nations police, the force and the Relief Reintegration and Protection Section. Therefore, in order to increase the Unit's capacity in the implementation of activities related to the protection of civilians, the Unit will require two additional Protection Officers, at the P-3 level and as a United Nations Volunteer.

Office of the Deputy Special Representative of the Secretary-General (Political)

<i>International staff:</i>	<i>increase of 1 post (reassignment of 1 P-5 post and 1 P-3 post from the abolished Rule of Law and Security Institutions Support Office; reassignment of 1 P-4 post to the Civil Affairs Division)</i>
<i>National staff</i>	<i>increase of 1 post (redeployment of 1 national General Service post from the Communications and Public Information Division)</i>

52. Following the outbreak of the current crisis in December 2013, the Office of the Deputy Special Representative of the Secretary-General (Political) has experienced a significantly increased workload, with the constantly evolving complexity of the emerging political, security, policy and crisis management issues handled by the Office, as well as the increased reporting obligations under Security Council resolution 2155 (2014). In particular, the increased complexity of the substantive aspects of the daily work, the arising policy issues, the demands for effective management of the changes and realignment of the Mission and its mandate, the key role of the Deputy Special Representative of the Secretary-General (Political) in the revision of planning and policy documents that have to be realigned with the new mandate, as well as the intensified political engagement with national authorities, require that this Office be supported by a more senior Special Assistant, while the increased workload and reporting obligations require additional support at the lower level.

53. As a result, it is necessary to enhance the capacity and adjust the composition of the staffing in the front office of the Deputy Special Representative of the Secretary-General (Political). Therefore, it is proposed that the current Special Assistant post at the P-4 level be replaced by a P-5 level post, which would be reassigned from the abolished Rule of Law and Security Institutions Support Office. It is also proposed that a P-4 post be reassigned to the Civil Affairs Division. It is proposed that an additional Special Assistant at the P-3 level be redeployed from the abolished Rule of Law and Security Institutions Support Office and an Office Assistant (national General Service) be redeployed from the Communications and Public Information Division.

Component 1: protection of civilians

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Enhanced protection of civilians through political engagement and processes	<p>1.1.1 Number of initiatives undertaken by national, state and county-level governments and non-state actors to protect civilians (2012/13: no baseline data; 2013/14: no baseline data; 2014/15: 5)</p> <p>1.1.2 Reduction in the number of provocative and inflammatory speeches inciting violence by Government organized forces, Sudan People's Liberation Movement/Army in Opposition (2012/13: 0; 2013/14: 2; 2014/15: 5)</p> <p>1.1.3 Number of forums to support conflict transformation in 10 states (2012/13: no baseline; 2013/14: no baseline; 2014/15: 10)</p>

Outputs

- Organization and conduct of 20 workshops with national and state-level authorities, civil society and community leaders, as well as opposition elements, to assist technical understanding of the UNMISS mandate and advocate for the development of holistic state-level strategies to protect civilians

- Conduct of 500 meetings with the state and county authorities and opposition elements across 10 states to promote understanding of the UNMISS mandate and promote the protection of civilians strategy
- Organization and conduct of 13 conflict management meetings and workshops for state and county executives, legislative assemblies, political parties, opposition elements, traditional authorities and civil society
- Conduct of 24 meetings with national and state authorities and opposition elements to promote sustainable peace in areas of return
- Conduct of monthly meetings with political parties, specialized committees, the President's Office, relevant ministries, as well as relevant opposition elements to minimize politically motivated tensions that create the risk of conflict
- Organization of 6 consultative meetings with the National Legislative Assembly (50 parliamentarians in each meeting) on the UNMISS mandate and implementation of related activities
- Launch of a national campaign, in coordination with relevant UNMISS components, the United Nations Development Programme (UNDP) and other partners, to promote peace, unity, tolerance and inclusive dialogue and raise awareness of the UNMISS mandate, particularly with respect to the protection of civilians, and intercommunal coexistence, including the organization and conduct of 50 outreach activities, comprising dialogue/round-table discussions/panel debates, open forums and workshops
- Organization of 6 meetings with national stakeholders, including, among others, political party leaders, civil society organizations and women's groups, in an effort to promote the political space needed to engage in effective political dialogue and to encourage their participation in national and regional political initiatives aimed at restoring peace and stability to South Sudan
- Organization of 31 women's community peace dialogue forums in all 10 states, to support the organization of 1 national peace forum focusing on women, peace and security and women's participation in peace processes
- Conduct of biweekly briefings and meetings with the diplomatic and donor community to discuss and improve the effective support of the international community for the peace process
- Provision of support for the organization of 12 meetings and 1 workshop with ethnic communities and authorities of the Greater Pibor administrative area to assist with the coordination of peace agreement activities and interim conflict management strategies
- Conduct of a media campaign on issues related to: the protection of civilians, comprising patrols by the military and police (expected accomplishment 1.1) and the lives of displaced persons in protection of civilians sites (expected accomplishment 1.2); prevention and mitigation of conflict (expected accomplishment 1.1); encouragement of intercommunal and cultural understanding of peacebuilding activities (expected accomplishment 1.1); and the role of UNMISS in its protection of civilians mandate (expected accomplishment 1.2), including the return and resettlement efforts of displaced persons (expected accomplishment 1.3) through public information, advocacy and outreach activities including production and broadcast of videos, 1 television drama, public service announcements on Radio Miraya, print media, social media and the Mission's website
- Conduct of 2 surveys of approximately 1,500 persons in total of selected target groups, including university students and women's groups, on the perception of the Mission's activities and the use and perceived credibility of different sources of information

*Expected accomplishments**Indicators of achievement*

1.2 Improved protection for civilians under the threat of physical violence, irrespective of the source of violence, with specific protection for women and children

1.2.1 Reduction in the number of civilian casualties, incidents and physical threats to civilians in and around UNMISS bases and areas of internally displaced persons and refugees (2012/13: no baseline data; 2013/14: 15,000; 2014/15: 9,750)

1.2.2 Number of intercommunal conflicts resolved through traditional conflict resolution mechanisms, including with the participation of women and youth (2012/13: no baseline data; 2013/14: no baseline data; 2014/15: 26)

1.2.3 Increase in the number of mechanisms to support the protection of women, children and youth from conflict-related and gender-based violence (2012/13: 0; 2013/14: 0; 2014/15: 1)

1.2.4 Reduction in the number of hazardous areas contaminated by landmines and explosive remnants of war in and around UNMISS bases and areas where they may pose a threat to civilians (2012/13: 625 hazardous areas cleared; 2013/14: 1,440 hazardous areas cleared; 2014/15: 1,000 hazardous areas cleared)

Outputs

- Conduct of 120 joint UNMISS field missions, where appropriate, with national and international partners to conflict-affected areas, including those hosting internally displaced persons, to map risks, threats and vulnerabilities to the civilian population and assist in early warning
- Organization and conduct of 13 workshops/events for civilians living in conflict-prone areas on conflict management with particular emphasis on promoting the involvement of women and youth in dialogue for peace
- Provision of support to 10 traditional conflict management forums through 10 workshops on conflict management in 10 states
- Provision of support to 11 community-based conflict management forums at UNMISS protection of civilians sites through 11 workshops on conflict management and dialogue skills to assist displaced communities, including women and youth, and resolve intercommunal disputes
- Organization and conduct of 66 joint field missions to pastoral areas and 9 workshops with cattle keepers, international pastoral nomadic communities and host communities to help prevent intercommunal conflict in these areas
- Organization of 4 consultation workshops in 4 conflict-affected states (1 in each state) with Mission protection components and humanitarian protection partners to establish a mechanism for the identification and prioritization of protection needs

- Organization of weekly meetings on protection and security in and around all UNMISS protection of civilians sites between humanitarian actors and UNMISS counterparts to identify and mitigate protection concerns of internally displaced persons in UNMISS protection of civilians sites
- Organization of weekly meetings with community leaders in all UNMISS protection of civilians sites to inform on mission positions on issues of concern, such as security and rules, protection of women and children, and identify internally displaced persons community intentions and dynamics, including for mission early warning
- Participation in weekly coordination forums with relevant humanitarian partners to share information and coordination on referral pathways for 5,000 children who are victims of grave violations in need of service delivery, family tracing and reunification
- 26,280 individual corrections officer days (9 individual correction officers/shift, with 2 shifts each day at 4 holding facilities, for 365 days) to provide administrative, security and operational services at UNMISS holding facilities attached to protection of civilians sites in Juba, Malakal, Bor and Bentiu, as required
- Management of security incidents and crimes committed by internally displaced persons within UNMISS protection of civilians sites through weekly handover risk assessments of suspects and monthly liaison meetings with the South Sudan National Police Service and the National Prison Service of South Sudan, to monitor and advocate for adherence to due process for suspects handed over by UNMISS, in accordance with the human rights due diligence policy
- 770,880 mobile troop patrol-days in order to protect civilians by deterring violence, creating conditions conducive for the delivery of humanitarian assistance, protecting United Nations and other designated personnel and property throughout the Mission area, securing fixed/mobile checkpoints and conducting Mission tactical deployment (48 troops/patrol, 44 companies for 365 days)
- 1,872 air patrol hours in support of air reconnaissance and security assessments aimed at protecting civilians, to create conditions conducive to the delivery of humanitarian assistance and development actors and to provide protection for United Nations and other designated personnel and property throughout the Mission area (6 hours per day/6 days per week for 52 weeks)
- 2,080 mobile troop patrol-days conducted by military liaison officers operating in integrated teams at the state level (2 military liaison officers/state conduct 2 days of patrolling/week for 52 weeks in 10 states) and 1,872 mobile troop patrol-days operating in integrated teams at the county level (2 military liaison officers/county support base conduct 2 days of patrolling/week for 52 weeks at 9 bases) to deter violence against civilians, engage with local authorities and uniformed services and collect early warning information towards protection of civilians interventions
- 192,720 static troop days to provide security at UNMISS protection of civilians sites (11 UNMISS protection of civilians sites, 48 troops for 365 days)
- 131,400 United Nations formed police unit person days (10 personnel per patrol, 3 patrols per platoon, 4 platoons per formed police unit, 3 formed police units for 365 days) to patrol, maintain vigilance, conduct security checks and respond to public order situations within the UNMISS protection of civilians sites
- 98,550 individual police officer operational days in UNMISS protection of civilians sites and areas of high concentration of displaced persons (15 individual police officers/shift, 3 shifts each day, at 6 sites/concentration points for 365 days) to patrol, maintain police presence, interact with the local communities, including joint patrols with other mission components to monitor and report on security-related threats and human rights violations

- Clearance of 1,000 known or suspected hazardous areas and the removal or destruction of 2,000 items of explosive remnants of war, including landmines in areas impacting UNMISS protection of civilians sites and areas where explosive remnants of war pose a threat to civilians through the conduct of explosive ordnance disposal tasks, battle area clearance, non-technical and technical surveys and land release
- Delivery of emergency mine risk education to 150,000 civilians, with a special focus on children; awareness-raising through outreach events such as the International Day for Mine Awareness and Assistance in Mine Action; dissemination of awareness messages on Radio Miraya and in publications; advocacy with the Government to become a State party to the Convention on Cluster Munitions and other instruments governing explosive weapons
- Provision of searches for explosives at entrances and within UNMISS protection of civilians sites by 6 explosive detection dog teams

*Expected accomplishments**Indicators of achievement*

1.3 Secure environment for the safe and voluntary return and resettlement for internally displaced persons and refugees

1.3.1 Increase in the number of persons displaced since December 2013 who have chosen to return or resettle voluntarily (2012/13: no baseline data; 2013/14: 1.7 million; 2014/15: 2.0 million)

1.3.2 Reduction in the threat of landmines and explosive remnants of war through survey and mine clearance to foster and support a safer environment for voluntary return and resettlement of internally displaced persons and refugees (2012/13: 12.6 million m²; 2013/14: 12.9 million m²; 2014/15: 10 million m²)

Outputs

- Organization and conduct of 20 joint field missions to assess the conflict environment at possible return sites, and 10 workshops on conflict management with communities at return sites
- In coordination with humanitarian actors, and based on the prevailing security environment, organization and conduct of 10 meetings with internally displaced persons in UNMISS protection of civilians sites and other locations to inform them of the situation at the site location of the proposed return and 7 conflict management workshops for internally displaced persons demonstrating an interest and intent to return to their place of origin
- Provision of assistance in the development and support of a United Nations-wide strategy to support conditions conducive to the voluntary return and reintegration of refugees and internally displaced persons, including those in UNMISS protection of civilians sites
- Organization of 24 consultation workshops, in conjunction with humanitarian actors, in the 4 most conflict-affected states, with internally displaced persons community representatives from UNMISS protection of civilians sites, local authorities and uniformed security representatives in areas of return, to identify support requirements for the return and reintegration of internally displaced persons
- Provision of support for the confidence- and trust-building policing pilot project of the South Sudan National Police Service through 14 sensitization seminars/workshops and weekly consultative meetings with the Police Service, community leaders, civil society organizations, women representatives and other stakeholders on civilian protection strategies, human rights, community-based policing, trust-building and conditions conducive to voluntary returns of internally displaced persons

- Implementation of 8 quick-impact projects in support of the confidence- and trust-building policing pilot project through the establishment of police posts in areas of potential voluntary return of IDPs
- Clearance and survey of approximately 10 million square metres of land by 7 demining teams for release to communities in support of safe and voluntary returns and the resumption of livelihood activities
- Completion of approximately 500 village/town surveys and to remove abandoned ordnance and stockpiles from public buildings, including schools

External factors

Procedures for the handover of suspects in UNMISS protection of civilians sites to national authorities will be agreed upon between the Mission and the Government. Voluntary return and reintegration is dependent upon a stabilization of the security environment and durable peace prevailing in South Sudan.

Table 3

Human resources: component 1, protection of civilians (formerly peace consolidation and extension of state authority)

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2013/14	166
Proposed 2014/15	166
Net change	–
<i>II. Military contingents</i>	
Approved 2013/14	6 834
Proposed 2014/15	12 334
Net change	5 500
<i>III. United Nations police</i>	
Approved 2013/14	–
Proposed 2014/15	663
Net change	663
<i>IV. Formed police units</i>	
Approved 2013/14	–
Proposed 2014/15	660
Net change	660

V. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Political Affairs Division									
Approved posts 2013/14	–	1	6	6	1	14	4	–	18
Proposed posts 2014/15	–	1	7	6	1	15	4	–	19
Net change	–	–	1	–	–	1	–	–	1
Communications and Public Information Division									
Approved posts 2013/14	–	1	6	5	9	21	72	17	110
Proposed posts 2014/15	–	1	6	6	9	22	71	15	108
Net change	–	–	–	1	–	1	(1)	(2)	(2)
Relief, Reintegration and Protection Section (formerly Recovery, Reintegration and Peacebuilding)									
Approved posts 2013/14	–	1	10	1	1	13	35	31	79
Proposed posts 2014/15	–	1	6	12	3	22	34	17	73
Net change	–	–	(4)	11	2	9	(1)	(14)	(6)
Approved temporary positions ^b 2013/14	–	–	1	14	–	15	–	4	19
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	(14)	–	(15)	–	(4)	(19)
Subtotal — Relief, Reintegration and Protection									
Approved 2013/14	–	1	11	15	1	28	35	35	98
Proposed 2014/15	–	1	6	12	3	22	34	17	73
Net change	–	–	(5)	(3)	2	(6)	(1)	(18)	(25)
Office of the Force Commander									
Approved 2013/14	–	–	–	–	–	–	–	–	–
Proposed 2014/15	1	2	–	–	2	5	2	–	7
Net change	1	2	–	–	2	5	2	–	7
State Coordinator's Office									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	3	7	10	10	30	23	16	69
Net change	–	3	7	10	10	30	23	16	69

V. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Civil Affairs Division									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	1	13	17	1	32	83	47	162
Net change	–	1	13	17	1	32	83	47	162
Office of the Police Commissioner									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	2	11	1	4	18	3	–	21
Net change	–	2	11	1	4	18	3	–	21
HIV/AIDS Unit									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	–	1	1	1	3	4	4	11
Net change	–	–	1	1	1	3	4	4	11
Joint Mission Analysis Centre									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	–	2	8	–	10	3	2	15
Net change	–	–	2	8	–	10	3	2	15
Approved temporary positions ^b 2013/14	–	–	–	–	–	–	–	–	–
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	10	–	10
Net change	–	–	–	–	–	–	10	–	10
Subtotal (Joint Mission Analysis Centre)									
Approved 2013/14	–	–	–	–	–	–	–	–	–
Proposed 2014/15	–	–	2	8	–	10	13	2	25
Net change	–	–	2	8	–	10	13	2	25
Subtotal, civilian staff									
Approved posts 2013/14	–	3	22	12	11	48	111	48	207
Proposed posts 2014/15	1	11	53	61	31	157	227	101	485
Net change	1	8	31	49	20	109	116	53	278
Approved temporary positions ^b 2013/14	–	–	1	14	–	15	–	4	19
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	10	–	10
Net change	–	–	(1)	(14)	–	(15)	10	(4)	(9)
Total, civilian staff									
Approved 2013/14	–	3	23	26	11	63	111	52	226

V. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Proposed 2014/15	1	11	53	61	31	157	237	101	495
Net change	1	8	30	35	20	94	126	49	269
Total (I-V)									
Approved 2013/14									226
Proposed 2014/15									14 318
Net change									14 092

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance.

International staff: net increase of 94 posts and positions (increase of 109 posts and decrease of 15 temporary positions)

National staff: net increase of 126 posts and positions (increase of 116 posts and 10 temporary positions)

United Nations Volunteers: net increase of 49 positions (increase of 53 posts and decrease of 4 temporary positions)

54. In accordance with Security Council resolution 2155 (2014), UNMISS conducted a comprehensive staffing review to align its proposed resources to the new mandate. The civilian staffing review resulted in the change of component 1 from peace consolidation and extension of state authority to the protection of civilians. For this component, it is proposed that several divisions and sections, including the Political Affairs Division, the Communications and Public Information Division and the newly renamed Relief, Reintegration and Protection Section, which was formerly the Recovery, Reintegration and Peacebuilding Section, be retained. The composition of this component also increased with the inclusion of military observers, military contingents and United Nations police. In addition, as a result of the staffing review, it has been proposed that this component include the Office of the Force Commander, State Coordinator's Office, Civil Affairs Division, Office of the Police Commissioner, HIV/AIDS Unit and the Joint Mission Analysis Centre. A summary of proposed changes under this component are shown in table 4.

Table 4
Human resources: component 1, protection of civilians

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Political Affairs Division	Establishment	1	1 P-5	
Communications and Public Information Division	Reassignment	1	1 P-3	From Office of the Deputy Director of Mission Support
	Redeployment	(1)	1 national General Service	To Office of the Deputy Representative of the Secretary-General (Political)
	Abolishment	(2)	2 United Nations Volunteer	
Relief, Reintegration and Protection Section	Abolishment	(38)	4 P-4, 1 P-4 GTA, 14 P-3 GTA, 1 National Professional Officer, 12 international United Nations Volunteer, 2 national United Nations Volunteer, 4 GTA international United Nations Volunteer	
	Establishment	13	10 P-3, 1 P-2, 2 Field Service	
Office of the Force Commander	Establishment	1	1 Assistant Secretary-General	
	Redeployment	6	1 D-2, 1 D-1, 2 Field Service, 2 national General Service	From former component 2, conflict mitigation and protection of civilians
State Coordinator's Office	Establishment	3	3 international United Nations Volunteer	
	Redeployment	66	3 D-1, 7 P-5, 10 P-3, 10 Field Service, 13 National Professional Officer, 10 national General Service, 13 international United Nations Volunteer	From former component 2, conflict mitigation and protection of civilians
Civil Affairs Division	Reassignment	1	1 P-4	From Office of the Deputy Special Representative of the Secretary-General (Political)
	Reassignment	50	50 national General Service	From the Office of the Deputy Director of Mission Support
	Abolishment	(48)	48 national United Nations Volunteer	
	Redeployment	159	1 D-2, 4 P-5, 8 P-4, 17 P-3, 1 Field Service, 23 National Professional Officer, 10 national General Service, 47 international and 48 national United Nations Volunteer	From former component 2, conflict mitigation and protection of civilians
Office of the Police Commissioner	Abolishment	(15)	2 P-5, 13 P-4	
	Redeployment	2	1 P-5, 1 national General Service	From abolished Corrections Advisory Section
	Establishment	5	5 P-4	

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Reclassification	1	1 P-4	From P-3
	Reclassification	(1)	1 P-3	To P-4
	Reassignment	1	1 P-3	From Office of the Director of Mission Support
	Reassignment	(1)	1 Field Service	To Budget and Finance/Office of Deputy Director of Mission Support
	Redeployment	29	1 D-2, 1 D-1, 3 P-5, 16 P-4, 1 P-3, 5 Field Service, 2 national General Service	From former component 3, capacity-building
HIV/AIDS Unit	Redeployment	11	1 P-4, 1 P-3, 1 Field Service, 3 National Professional Officer, 1 national General Service staff, 3 international and 1 national United Nations Volunteer	From former component 3, capacity-building
Joint Mission Analysis Centre	Redeployment	2	1 P-2 and 1 P-3	From Joint Operations Centre
	Establishment	10	10 National Professional Officer	
	Redeployment	13	1 P-5, 1 P-4, 3 P-3, 3 P-2, 3 National Professional Officer, 2 international United Nations Volunteer	From former component 2, conflict mitigation and protection of civilians
	Total	269		

Political Affairs Division

International staff: Increase of 1 post (establishment of 1 P-5 post)

55. The Political Affairs Division will continue to monitor and analyse the ongoing evolving political and security landscape for Mission leadership. To that end, the Political Affairs Division will coordinate and consolidate inputs from various Mission components to report on the current situation for the Mission leadership and United Nations Headquarters. In addition, in the light of the fragmentation of the country's leadership and the resultant interlocutor vacuum, the Division will also assist the Mission leadership in conducting outreach to a broad range of national stakeholders, including Government officials, the political opposition and other political parties, civil society, regional actors and the diplomatic community. Furthermore, the Political Affairs Division will monitor and provide input to the IGAD-led peace process in Addis Ababa, while also keeping the Mission leadership abreast of relevant developments. Given the linkages between political and security developments, close collaboration with other sections, including with the Joint Operations Centre and the Joint Mission Analysis Centre, are vital. The Joint Operations Centre focuses on situational awareness and security developments, while the Joint Mission Analysis Centre looks at early warning and medium-term developments and trends. In order to implement these activities, it is proposed that one Disarmament, Demobilization and Reintegration/Security Sector

Reform Adviser at the P-5 level be established. The Adviser will help to shape the discussions on post-conflict security arrangements within the context of the Political Affairs Division's support for the IGAD negotiations.

Communications and Public Information Division

International staff: increase of 1 post (reassignment of 1 P-3 post from the Office of the Deputy Director of Mission Support)

National staff: decrease of 1 post (redeployment of 1 national General Service post to the Office of the Deputy Representative of the Secretary-General (Political))

United Nations Volunteers: decrease of 2 positions (abolishment of 2 positions)

56. As part of the Mission's civilian staffing review, it is proposed that two United Nations Volunteer positions serving as Public Information Officers be abolished in less affected states of the crisis. In addition, it is proposed that one Public Information Assistant post at the national General Service level be redeployed to the Office of the Deputy Representative of the Secretary-General (Political) to reinforce and assist with the increased workload resulting from the crisis in December 2013. It is also proposed that one Public Information Officer (P-3) be reassigned from the Office of Mission Support to this division to ensure more enhanced and coordinated multimedia capabilities including responding readily and speedily on an integrated basis to the growing complexity and volatility of the situation in South Sudan. The Public Information Officer will work with social media, which plays an important information source and dissemination tool.

Relief, Reintegration and Protection Section (formerly Recovery, Reintegration and Peacebuilding Section)

International staff: decrease of 6 posts and positions (abolishment of 4 P-4 posts, 1 P-4 temporary position and 14 P-3 temporary positions; establishment of 10 P-3 posts, 1 P-2 post and 2 Field Service posts)

National staff: decrease of 1 post (abolishment of 1 National Professional Officer post)

United Nations Volunteers: decrease of 18 positions (abolishment of 12 P-4 international, 2 national and 4 temporary international United Nations Volunteer positions)

57. The Relief, Reintegration and Protection Section (formerly the Recovery, Reintegration and Peacebuilding Section under former component 1: peace consolidation and extension of state authority) is responsible for the overall coordination of operational issues related to the protection of civilians sites within UNMISS bases, including coordination with humanitarian actors delivering services within the sites; coordinating and supporting the Mission's mandate to support the creation of conditions for the delivery of humanitarian assistance, where necessary, to reach populations in need, particularly in at-risk areas outside UNMISS bases; contributing to the Mission-wide effort of monitoring and assessing protection

needs for the Mission's response, in line with the Mission's early warning strategy; supporting the operationalization of transitional solutions for internally displaced persons; and planning for an eventual countrywide durable solutions strategy, once conditions allow, within the context of a peace agreement. As shown in the human resources table, this Section will require a total of 73 posts. In this period, it is proposed that a total of 38 posts and positions be abolished as part of the Mission's civilian staffing review. It is proposed that all 19 temporary positions, comprising one Reintegration Officer at the P-4 level, eight Programme Officers and six Recovery, Return and Reintegration Officers at the P-3 level and four United Nations Volunteers serving as Planning, Programme and Reintegration Officers, be abolished. In addition, it is proposed that 19 Programme Officers (four at the P-4 level, one National Professional Officer, 12 international United Nations Volunteers and two national United Nations Volunteers) be abolished. It is also proposed that new posts for 10 Programme Officers (P-3), one Associate Relief Reintegration and Protection Officer (P-2), one Administrative Assistant and one Budget Assistant (Field Service posts) be established to reinforce the Section's ability to implement the Mission's mandate.

State Coordinator's Office (previously under former component 2)

International staff: increase of 30 posts (30 posts from the 2013/14 approved budget)

National staff: increase of 23 posts (23 posts from the 2013/14 approved budget)

United Nations Volunteers: increase of 16 positions (13 positions from 2013/14 approved budget and establishment of 3 additional United Nations Volunteer positions)

58. The demands for operational planning and coordination, crisis reporting and information management in the states of Unity, Upper Nile and Jonglei, where most of the violence in the country has taken place, have increased significantly since the outbreak of the crisis in December 2013. The current staffing in the state operational centres in these three states comprises one P-3 post and two international United Nations Volunteers, while the staffing in the State Coordinator's front office is limited to administrative support staff. Given the requirements for staff rotation and leave, continuous coverage to meet the demands of the increased tasks is not possible with the current staffing level. Therefore, it is proposed that three Information Analyst (international United Nations Volunteer) positions be established to provide the following support to the State Coordinator's front office: prepare meeting summaries and other analytical reports, including situation reports, briefing notes and notes to file; and prepare and update contextual information materials, such as backgrounds notes and political profiles, including developing and maintaining databases and other tools designed to ensure accessibility and utility of information.

Office of the Force Commander (previously under component 2)

International staff: increase of 5 posts (4 posts from the 2013/14 approved budget and the establishment of 1 Assistant Secretary-General post)

National staff: increase of 2 posts (2 posts from the 2013/14 approved budget)

59. In July 2014, a temporary position of a Force Commander at the Assistant Secretary-General level was exceptionally approved to be funded under general temporary assistance from 1 July to 31 December 2014. As a result of the increased authorized strength of the Mission's military and police personnel in accordance with Security Council resolution 2155 (2014) and the ongoing complexity of the security situation in South Sudan, with the added emphasis on robust protection, it is proposed that a Force Commander post be established with the equivalent civilian grade at the Assistant Secretary-General level. This is commensurate with other peacekeeping operations of a similar size, scope and complexity, including the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Multidimensional Integrated Stabilization Mission in Mali.

Civilian Affairs Division (previously under component 2)

International staff: increase of 32 posts and decrease of 1 temporary position (31 posts from the 2013/14 approved budget; reassignment of 1 P-4 post; abolishment of 1 temporary P-5 position)

National staff: increase of 83 posts (33 posts from the 2013/14 approved budget and reassignment of 50 national General Staff)

United Nations Volunteers: increase of 47 positions (95 positions from the 2013/14 approved budget and abolishment of 48 national United Nations Volunteer positions)

60. In support of resolution 2155 (2014) and the three-tier protection of civilians strategy, the Civilian Affairs Division will continue work at the state and county level to support conflict prevention, mitigation, resolution and reconciliation. The Civilian Affairs Division will engage with all ethnic communities, community representatives and civil society organizations, including religious organizations, women, youth, authorities, opposition and political parties with a view to assisting UNMISS to maintain situational awareness of the conflict milieu. This Division will continue to provide technical and logistical assistance and facilitation of grass-roots community peace and reconciliation initiatives to prevent, mitigate and manage intercommunal violence and the spread of the broader conflict, including by supporting intercommunal dialogue and reconciliation initiatives. The Civilian Affairs Division will also contribute to the Mission's support for the creation of conditions for the delivery of humanitarian assistance through its knowledge of conflict dynamics across all 10 states. Finally, the Division will facilitate the work

of the IGAD Monitoring and Verification Mechanism, as appropriate. In order to implement its activities and strengthen the Civil Affairs Division's capacity to support the Mission's new priorities in protecting civilians and the implementation of the Cessation of Hostilities Agreement, it is proposed that 50 Community Liaison Assistant posts (national General Service) and 1 Civil Affairs Officer (P-4) post be reassigned. In addition, as part of the Mission's civilian staffing review, it is proposed that 48 national United Nations Volunteer posts (47 Civilian Affairs Officers and 1 Administrative Assistant) and the temporary position of one Senior Civil Affairs Officer at the P-5 level be abolished.

Office of the Police Commissioner (previously under component 3)

International staff: increase of 18 posts (27 posts from the 2013/14 budget; establishment of 5 P-4 posts; redeployment of 1 P-5 post from the abolished Corrections Advisory Section; reclassification of 1 P-3 post to a P-4 post for the Chief of Operations; reassignment of 1 P-3 post from the former Budget Section in the Office of the Director of Mission Support; and abolishment of 2 P-5 and 13 P-4 posts)

National staff: increase of 3 posts (2 posts from the 2013/14 budget; redeployment of 1 national General Service post from the abolished Corrections Advisory Section)

61. In consideration of the extensive and diverse requirements for the coordination of police operations related to the protection of civilians within the framework of Security Council resolution 2155 (2014), it is proposed that five P-4 Police Protection of Civilians Coordinators be established for deployment to the Mission's protection of civilians sites, with two in Juba and one each in Bor, Bentiu and Malakal, respectively. With three protection of civilians sites in Juba alone, two Coordinators will be essential in the capital. The Protection of Civilians Coordinators will manage United Nations police protection of civilians operations and provide support at UNMISS protection of civilians sites. The Coordinators will facilitate all United Nations police protection of civilians activities with state coordinators, the Police Commissioner and the police contingent working at the protection of civilians sites. In addition, it is proposed that the Police Chief of Operations be upgraded from a P-3 to a P-4 post owing to increased operational responsibilities associated with the protection of civilians and the management of security and safety of UNMISS protection of civilians sites. The Police Chief of Operations will supervise formed police unit operations through the Formed Police Unit Coordinator.

HIV/AIDS Unit (previously under component 3)

International staff: increase of 3 posts (3 posts from the 2013/14 approved budget)

National staff: increase of 4 posts (4 posts from the 2013/14 approved budget)

United Nations Volunteers: increase of 4 positions (4 positions from the 2013/14 approved budget)

62. Based on the Mission's civilian staffing review, it is proposed that the HIV/AIDS Unit be moved from component 3, which was formerly capacity-building, under component 1. The HIV/AIDS Unit will continue to implement HIV/AIDS awareness and prevention activities for all Mission staff, both civilian and uniformed personnel, as well as to integrate HIV/AIDS issues into Mission mandated activities. In line with Security Council resolution 2155 (2014), the HIV/AIDS Unit will continue to work jointly with the Joint United Nations Programme on HIV/AIDS and the United Nations Joint Team on HIV/AIDS, in the absence of other sources of service delivery, within UNMISS protection of civilians sites and in areas of concentration of internally displaced persons, in order to: facilitate HIV/AIDS awareness, provide HIV/AIDS voluntary confidential counselling and testing services, conduct training sessions for counsellors, "change agents" and post-exposure prophylaxis custodians to encourage HIV/AIDS prevention and care, provide prevention of mother-to-child transmission of HIV services and coordinate with relevant international and national stakeholders to ensure the consistency and efficacy of the HIV/AIDS response across various population groups.

Joint Mission Analysis Centre (previously under component 2)

International staff: increase of 10 posts (8 posts from the 2013/14 approved budget; redeployment of 1 P-2 post and 1 P-3 post from the Joint Operations Centre)

National staff: increase of 13 posts and positions (3 posts from the 2013/14 approved budget and establishment of 10 National Professional Officers temporary positions)

United Nations Volunteers: increase of 2 positions (2 positions from the 2013/14 approved budget)

63. In Security Council resolution 2155 (2014), UNMISS was mandated to implement a Mission-wide early warning strategy, including a coordinated approach to information-gathering, monitoring, verification, early warning and dissemination, and response mechanisms. In order to enhance the Mission's capability to fulfil its mandate in implementing a Mission-wide early warning strategy, it is proposed that two posts, comprising an Associate Administrative Officer (P-2) and an Information Analyst (P-3), be redeployed from the Joint Operations Centre. Furthermore, it is proposed that 10 Early Warning Advisers at the National Professional Officer level be established. To date, there has not been a dedicated early warning capacity at the state level, which not only hampers early warning efforts at the state level but also hampers the work of the Joint Mission Analysis Centre at the national level to collect and analyse information and identify national trends. To address this gap, the 10 Early Warning Advisers are needed to work in the 10 state offices to advise state coordinators on early warning matters and provide input to the Centre's national early warning work. The addition of a National Professional Officer in each state will allow the Centre to more effectively carry out its early warning mandated tasks through the ability to access local expertise and knowledge.

Component 2: monitoring and investigating human rights

*Expected accomplishments**Indicators of achievement*

2.1 Conducive environment for combatting impunity for abuses and violations of human rights and international humanitarian law by all parties to the conflict

2.1.1 Reduction in the confirmed number of abuses and violations of human rights and international humanitarian law, including those that may amount to war crimes and crimes against humanity (2012/13: 0; 2013/14: 50; 2014/15: 40)

2.1.2 Increase in the number of perpetrators of serious human rights and international humanitarian law violations prosecuted by civilian and military judicial authorities (2012/13: 0; 2013/14: 5; 2014/15: 15)

2.1.3 Increase in monitoring, investigation, verification, and reporting on the use of cluster munitions and other conventional weapons deemed to have indiscriminate effects (2012/13: no baseline data; 2013/14: 1; 2014/15: 2)

Outputs

- Conduct of weekly monitoring activities in all 10 states to identify human rights violations and input into early warning analysis and mechanisms
- Investigation and verification of reports of human rights violations and international humanitarian law, with a particular focus on gross violations, violations against children, and conflict-related sexual violence on an ongoing basis and publication of 5 public reports on the human rights situation in South Sudan annually
- Monitoring and assessment of detention centres on a monthly basis in all 10 states, including police stations, prisons and military detention facilities to ensure compliance with international human rights standards; accountability measures taken by Government actors and armed forces; and persons detained in UNMISS protection of civilians sites and individuals handed over to national authorities by UNMISS
- Conduct of 20 civilian patrolling operations in areas that may be vulnerable to violence to prevent and respond to human rights violations, including conflict-related sexual violence; maintenance of support with civil society actors, particularly women's groups, traditional justice actors, human rights defenders and journalists to foster and promote a human rights culture
- Advocacy for and monitoring of adherence to the rule of law and international human rights standards by the South Sudan National Police Services and other actors associated with the administration of justice in all 10 states through monthly planning and coordination meetings and daily engagement on prolonged/arbitrary detentions and violence against women, children and other vulnerable groups
- Monitoring, verification, investigation and reporting of 100 per cent of incidents involving the use of cluster munitions or other conventional weapons deemed to have indiscriminate effects

- Launch of a media campaign through the production and broadcast of programmes, videos, stories, photos, print media, press releases/briefings on: the rights of internally displaced persons through 8 monthly programmes and through 10 programmes, each on the rights of the child and gender equality (expected accomplishment 2.1); human rights activities on increasing public understanding and assisting in discouraging violations against women and children, monitoring and investigation of human rights violations including conflict-related sexual violence and the African Union's Commission of Inquiry for South Sudan (expected accomplishment 2.2); the efforts to end military recruitment of children by both sides to the conflict and to educate the public about the need to eliminate the practice, and 1 television drama to highlight issues affecting children in armed conflict (expected accomplishment 2.3)

*Expected accomplishments**Indicators of achievement*

2.2 Strengthened monitoring, investigation, verification, and reporting on abuses and violations committed against women, including conflict-related sexual violence

2.2.1 Reduction in the confirmed number of violations and abuses committed against women, including sexual and gender-based violence (2012/13: 0; 2013/14: 50; 2014/15: 40)

2.2.2 Increase in the number of reports on conflict-related sexual and gender-based violence in South Sudan by relevant actors, including national women's groups and civil society organizations (2012/13: 0; 2013/14: 0; 2014/15: 2)

Outputs

- Organization of 24 workshops in UNMISS protection of civilians sites (Juba, Bentiu, Bor and Malakal) and 36 workshops in areas in which internally displaced persons concentrate with community leaders, youth and women's groups to advocate for women's human rights; organization of 10 workshops with community leaders and faith-based organizations to educate and advocate against harmful cultural practices that contravene women's human rights
- Organization of monthly meetings of the Community-Based Protection Network to empower women and their communities to highlight, report and monitor gender-based violence issues
- Organization of 25 advocacy events for International Women's Day, 16 Days of Activism Against Gender Violence and African Human Rights Day; organization of monthly radio talk shows to be broadcast by Radio Miraya on the promotion of women's rights and gender-related issues
- Dissemination of promotional materials to promote and encourage cultural attitude change against sexual and gender-based violence, which will include 4,200 t-shirts, 4,200 kangas/wrappers, 4,000 bags, 4,000 wristbands, 4,000 pens and 4,000 identification card holders
- Implementation of the Monitoring, Analysis and Reporting Arrangements at the national level as a coordination and reporting mechanism as well as contribute to the Mission's early warning/early response mechanism to detect, prevent and respond to conflict-related sexual violence through the organization and conduct of 6 meetings of the Monitoring, Analysis and Reporting Arrangements Working Group and Joint Consultation Forum and the development and dissemination of 6 briefings on the Arrangements for national and international counterparts
- Distribution of 1 annual report, 2 semi-annual reports and 1 thematic report on conflict-related sexual violence in South Sudan

- Organization and conduct of 12 outreach activities to sensitize civilians, including grass-root communities on conflict-related sexual violence and 12 training workshops for civil society organizations and journalists on how to report on incidents of sexual violence in order to highlight issues of conflict-related sexual violence to contribute to behaviour change and reduce occurrence of sexual violence
- Organization of 2 meetings with representatives of all parties to the conflict to develop and adopt time-bound commitments and accountability measures to be implemented and address conflict-related sexual violence by all parties to the conflict, as mandated by the Security Council in resolution 1960 (2010)
- In collaboration with relevant Mission components, provision of advocacy to the Ministry of Justice and Ministry of Gender, Children, Social and Humanitarian Affairs on revision, adoption and enforcement of a national legal framework to ensure protection and redress for victims/survivors of sexual and gender-based violence, including conflict-related sexual violence
- Provision of support for crime prevention initiatives, including the prevention of sexual and gender-based violence and violence against children, in UNMISS protection of civilians sites and identified areas of potential voluntary returns, through 15 community workshops, print media and Radio Miraya broadcasts
- Organization of 10 workshops and 10 focus group discussions for women to engage with the African Union's Commission of Inquiry
- Organization and conduct of 2 community outreach events across South Sudan to promote awareness of the 16-day campaign against gender-based violence

Expected accomplishments
Indicators of achievement

2.3 Improved prevention measures and protective environment by key actors for children affected by armed conflict, violence, abuse and exploitation

2.3.1 No increase in the number of reported incidents of grave violations against children, such as children associated with armed forces and groups, sexual violence and abuse, attacks in schools and hospitals, abductions and denial of humanitarian assistance (2012/13: 600; 2013/14: 500; 2014/15: 500)

2.3.2 Full implementation of the recommitment agreement of the Sudan People's Liberation Army's revised action plan to halt recruitment and use of children and the commitment by the Sudan People's Liberation Movement/Army in Opposition to end grave violations against children

Outputs

- Monitoring and reporting on grave violations committed against children by armed forces and groups under Security Council resolution 1612 (2005); provision of 5 training sessions to child protection actors/partners to strengthen monitoring and reporting on grave violations and abuses against children
- Provision of 61 training sessions on child protection issues and the Sudan People's Liberation Army-United Nations revised action plan to halt the recruitment and use of children to the Sudan People's Liberation Army, the Sudan People's Liberation Movement/Army in Opposition, Ministry of Defence and Veterans Affairs, state and local authorities and civil society organizations

- Provision of support towards the development and implementation of a workplan for the identification, screening and verification of children associated with the Sudan People's Liberation Army, the Sudan People's Liberation Movement/Army in Opposition and the South Sudan Democratic Movement/Army Cobra faction; engagement with the Sudan People's Liberation Army to reinforce the implementation of existing command and punitive orders prohibiting the recruitment and use of children, and the issuance of a presidential decree criminalizing the recruitment and use of children and occupation and use of schools and health facilities by military and armed groups
- Provision of support for the screening, identification, registration and release of children associated with armed forces and groups and other vulnerable children, in collaboration with the United Nations Children's Fund, including family tracing and reunification, and community reintegration activities
- Provision of support for awareness-raising activities on child protection and grave violations issues, including the national *Children, Not Soldiers* campaign

External factors

The Government will provide UNMISS with access to detention centres, court martial venues and civilian court sessions. The ongoing conflict will continue and the intensity of the fighting will increase with the end of the rainy season and have a severe impact on civilians, particularly in the form of high civilian casualties, massive displacement and extreme food scarcity. State institutions will be absent or barely functional in many states of South Sudan. Credible civil society partners will be willing to engage with the Mission on the women, peace and security agenda. There will be the continuation of widespread sexual and gender-based violence committed by all parties to the conflict and sexual and gender-based incidents within and around UNMISS protection of civilians sites and areas in which internally displaced persons concentrate.

Table 5

Human resources: component 2, monitoring and investigating human rights

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2013/14	166
Proposed 2014/15	–
Net change	(166)
<i>II. Military contingents</i>	
Approved 2013/14	6 834
Proposed 2014/15	–
Net change	(6 834)
<i>III. Government-provided personnel</i>	
Approved 2013/14	81
Proposed 2014/15	–
Net change	(81)

IV. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office the Force Commander									
Approved posts 2013/14	–	2	–	–	2	4	2	–	6
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(2)	–	–	(2)	(4)	(2)	–	(6)
State Coordinator's Office									
Approved 2013/14	–	3	7	10	10	30	23	13	66
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(3)	(7)	(10)	(10)	(30)	(23)	(13)	(66)
Civil Affairs Division									
Approved posts 2013/14	–	1	12	17	1	31	33	95	159
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(1)	(12)	(17)	(1)	(31)	(33)	(95)	(159)
Approved temporary positions ^b 2013/14	–	–	1	–	–	1	–	–	1
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Subtotal (Civil Affairs Division)									
Approved 2013/14	–	1	13	17	1	32	33	95	160
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(1)	(13)	(17)	(1)	(32)	(33)	(95)	(160)
Joint Operation Centre									
Approved 2013/14	–	–	2	7	1	10	–	4	14
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	(7)	(1)	(10)	–	(4)	(14)
Joint Mission Analysis Centre (JMAC)									
Approved 2013/14	–	–	2	6	–	8	3	2	13
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	(6)	–	(8)	(3)	(2)	(13)
Human Rights Division									
Approved 2013/14	–	–	–	–	–	–	–	–	–
Proposed 2014/15	–	2	18	22	2	44	33	35	112
Net change	–	2	18	22	2	44	33	35	112
Child Protection Unit									
Approved 2013/14	–	–	–	–	–	–	–	–	–

IV. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Proposed 2014/15	–	–	3	7	1	11	12	9	32
Net change	–	–	3	7	1	11	12	9	32
Gender Unit									
Approved 2013/14	–	–	–	–	–	–	–	–	–
Proposed 2014/15	–	–	3	3	1	7	9	2	18
Net change	–	–	3	3	1	7	9	2	18
Subtotal, civilian staff									
Approved posts 2013/14	–	6	23	40	14	83	61	114	258
Proposed posts 2014/15	–	2	24	32	4	62	54	46	162
Net change	–	(4)	1	(8)	(10)	(21)	(7)	(68)	(96)
Approved temporary positions ^b 2013/14	–	–	1	–	–	1	–	–	1
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Total, civilian staff									
Approved 2013/14	–	6	24	40	14	84	61	114	259
Proposed 2014/15	–	2	24	32	4	62	54	46	162
Net change	–	(4)	–	(8)	(10)	(22)	(7)	(68)	(97)
Total (I-V)									
Approved 2013/14									7 340
Proposed 2014/15									162
Net change									(7 178)

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance.

International staff: net decrease of 22 posts and positions (decrease of 21 posts and 1 temporary position)

National staff: net decrease of 7 posts

United Nations Volunteers: net decrease of 68 positions

64. As part of the Mission's comprehensive civilian staffing review, it is proposed that component 2 be changed from conflict mitigation and protection of civilians in the 2013/14 period to monitoring and investigating human rights in the 2014/15 period. The abolishment of all Government-provided personnel, including 81 personnel previously approved in the 2013/14 budget under this component, is also proposed. Prior to the outbreak of violence in December 2013, the Corrections

Advisory Section was operating under a robust mandate that included capacity-building, addressing arbitrary and prolonged detention, and establishing a safe, secure and humane prison system in South Sudan. To implement these mandated activities, a total of 91 Government-provided personnel, including 81 under this component, were required as experts in various prison disciplines, including training, vocational training, medicine, agriculture, rehabilitation and social work. These personnel were co-located within the national prisons at state and county support bases. Following the adoption of Security Council resolution 2155 (2014), capacity-building activities related to the establishment of a corrections system in South Sudan are no longer required.

65. Under this new component, divisions/sections/offices including the Office of the Force Commander, State Coordinator's Office, Civil Affairs Division and the Joint Mission Analysis Centre were moved to component 1. It is proposed that the Joint Operations Centre be moved to component 4, support for the implementation of the Cessation of Hostilities Agreement. Furthermore, it is proposed to move military observers and military contingent personnel under component 1. It is proposed to move three divisions and units, comprising the Human Rights Division, Child Protection Unit and Gender Affairs Unit, under this component from component 4, formerly human rights and adherence to international standards. A summary of proposed changes under this component are shown in table 6.

Table 6

Human resources: component 2, monitoring and investigating human rights

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Office of the Force Commander	Redeployment	(6)	1 D-2, 1 D-1, 2 Field Service, 2 national General Service	To component 1, protection of civilians
State Coordinator's Office	Redeployment	(66)	3 D-1, 7 P-5, 10 P-3, 10 Field Service, 13 National Professional Officer, 10 national General Service, 13 international United Nations Volunteer	To component 1, protection of civilians
Civil Affairs Division	Redeployment	(160)	1 D-2, 1 P-5 GTA, 4 P-5, 8 P-4, 17 P-3, 1 Field Service, 23 National Professional Officer, 10 national General Service, 47 international and 48 national United Nations Volunteer	To component 1, protection of civilians
Joint Operations Centre	Redeployment	(14)	1 P-5, 1 P-4, 4 P-3, 3 P-2, 1 Field Service, 4 international United Nations Volunteer	To component 4, support for the implementation of the Cessation of Hostilities Agreement and peace agreements

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Joint Mission Analysis Centre	Redeployment	(13)	1 P-5, 1 P-4, 3 P-3, 3 P-2, 3 National Professional Officer, 2 international United Nations Volunteer	To component 1, protection of civilians
Human Rights Division	Redeployment	114	1 D-2, 3 P-5, 14 P-4, 21 P-3, 1 P-2, 2 Field Service, 14 National Professional Officer, 19 national General Service, 39 international United Nations Volunteer	From former component 4, human rights and adherence to international standards
	Reassignment	1	1 D-1	From abolished Rule of Law and Security Institutions Support Office
	Reassignment	1	1 P-5	From abolished Military Justice and Advisory Unit
	Abolishment	(4)	4 international United Nations Volunteer	
Child Protection Unit	Redeployment	32	1 P-5, 2 P-4, 7 P-3, 1 Field Service, 7 National Professional Officer, 5 national General Service, 9 international United Nations Volunteer	From former component 4, human rights and adherence to international standards
Gender Affairs Unit	Redeployment	18	1 P-5, 2 P-4, 3 P-3, 1 Field Service, 7 National Professional Officer, 2 national General Service, 2 international United Nations Volunteer	From former component 4, human rights and adherence to international standards
Total		(97)		

Human Rights Division (previously under component 4)

International staff: net increase of 44 posts (42 posts from the 2013/14 approved budget; reassignment of 1 D-1 post and 1 P-5 post)

National staff: net increase of 33 posts (33 posts from the 2013/14 approved budget)

United Nations Volunteers: net increase of 35 positions (39 positions from the 2013/14 approved budget; abolishment of 4 international United Nations Volunteer positions)

66. Human rights are one of four priority areas in Security Council resolution 2155 (2014). The core priorities of the Human Rights Division are to monitor, investigate, verify and report regularly and publicly on the human rights situation in South Sudan. Key areas of focus for these activities include gross violations and abuses of human rights and serious violations of international humanitarian law, in particular violations against the most vulnerable, including women, children and

internally displaced persons. The human rights mandate in Security Council resolution 2155 (2014) gives special focus to violations and abuses against women and children, particularly sexual and gender-based violence in conflict. This element of the mandate reaffirms the importance of the Monitoring and Reporting Mechanism and the Monitoring Analysis and Reporting Arrangements, two monitoring and reporting mechanisms dealing specifically with children associated with armed conflict and sexual violence in conflict. The Human Rights Division will continue its close cooperation with the Child Protection Unit and contribute to the Monitoring and Reporting Mechanism Task Force through its monitoring and reporting activities. With respect to the Monitoring Analysis and Reporting Arrangements, it is being established in South Sudan and the Human Rights Division, in particular its Women's Protection Advisers, will be central to both the monitoring and reporting of incidents, trends and patterns of conflict-related sexual violence.

67. As a result of the Mission's change in mandate through Security Council resolution 2155 (2014), it is proposed that the Human Rights Division be realigned under component 2. Additionally, in order to enhance the leadership of the Human Rights Division, it is proposed that a Deputy Director be reassigned from the abolished Rule of Law and Security Institutions Support Unit and a Senior Human Rights Adviser from the abolished Military Justice and Advisory Unit. Furthermore, based on the Mission's civilian staffing review, it is proposed that four Human Rights Officers (United Nations Volunteers) positions be abolished.

Child Protection Unit (previously under component 4)

International staff: increase of 11 posts (11 posts from the 2013/14 approved budget)

National staff: increase of 12 posts (12 posts from the 2013/14 approved budget)

United Nations Volunteers: increase of 9 positions (9 positions from the 2013/14 approved budget)

68. Based on the Mission's civilian staffing review and change in mandate through Security Council resolution 2155 (2014), it is proposed that the Child Protection Unit be realigned under component 2. The Child Protection Unit is responsible, as authorized by the Security Council in its resolutions 1612 (2005), 1882 (2009), 1998 (2011), 2068 (2012), 2143 (2014) and 2155 (2014), for creating a protective environment for children, including through awareness-raising and advocacy, mainstreaming of child protection issues into Mission mandates, and monitoring and reporting of grave violations perpetrated against children, including conflict-related, sexual and gender-based violence. Within the context of South Sudan, as mandated by the Council in resolution 2155 (2014), the Unit will focus on preventing the recruitment and use of children by armed forces and armed groups, including securing the release and reintegration of children associated with armed forces and groups by all parties to the conflict. Additionally, the Unit will monitor, verify and report on grave violations against children, including attacks and military use and occupations of schools and hospitals, while concurrently advocating for the incorporation of child protection provisions into any peace agreements.

Gender Affairs Unit (previously under component 4)

International staff: 7 posts (7 posts from the 2013/14 approved budget)

National staff: 9 posts (9 posts from the 2013/14 approved budget)

United Nations Volunteers: 2 positions (2 positions from the 2013/14 approved budget)

69. The Gender Affairs Unit provides technical and substantive support and training to all Mission components to build and strengthen their internal capacity on gender mainstreaming and facilitate coordination across the Mission on gender equality and women's political empowerment. The Gender Affairs Unit also provides support and advice to the Mission leadership in ensuring gender issues are promoted and implemented across the Mission and works in collaboration with relevant United Nations agencies to ensure complementarity in policy, guidelines and implementation of gender mainstreaming. As a result of the Mission's civilian staffing review and change in mandate within the framework of Security Council resolution 2155 (2014), it is proposed that the Gender Affairs Unit be realigned under component 2.

Component 3: creating the conditions for the delivery of humanitarian assistance

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
3.1 A safe and secure environment to facilitate humanitarian access in South Sudan	<p>3.1.1 Reduction in the number of incidents in which humanitarian workers are prevented from accessing affected areas due to insecurity (2012/13: 251; 2013/14: 586; 2014/15: 420)</p> <p>3.1.2 Kilometres of route verification, clearance operations or convoy escort/route-proving conducted on designated priority routes to mitigate threats from landmines, explosive remnants of war and permit freedom of movement for United Nations and humanitarian actors (2012/13: 1,408 km of roads cleared/verified; 2013/14: 2,279 km; 2014/15: 1,705 km)</p>

Outputs

- Implementation of 5 quick-impact projects to support the creation of conditions for the facilitation of humanitarian assistance (e.g. roads, bridges, etc.)
- Contribution towards situational awareness on the conflict environment from a local perspective for national and international humanitarian organizations through monthly briefings in all 10 states
- 10,920 mobile troop-days conducted by riverine units to facilitate access to protection of civilians sites along the White Nile by both United Nations and humanitarian agencies (35 troops per day, 6 patrols each week for 52 weeks)
- Verification or clearance of priority routes by 2 route verification and clearance teams; provision of convoy escorts/route-proving for safer freedom of movement for humanitarian partners and relief personnel; verification of all helicopter landing sites within 72 hours of tasking by UNMISS

- Delivery of landmine/explosive remnants of war awareness training to 1,500 humanitarian personnel, to increase knowledge of threats and how to operate in a contaminated environment; delivery of information and maps to humanitarian actors on the mine/explosive remnants of war threat in their area of operations
- Conduct of an awareness and media campaign on the provision of UNMISS support to the delivery of humanitarian assistance through the conduct of 2 national civil society conferences, the production and broadcast of a weekly programme on Radio Miraya, videos, monthly stories for print media, social media and the Mission's website, video and photo media coverage and support of various humanitarian agencies as requested and highlighting the work of the Mission to verify and conduct clearance of routes to establish and maintain humanitarian access through 5 video and photo stories

*Expected accomplishments**Indicators of achievement*

3.2 Improved security and freedom of movement for United Nations and designated personnel, assets and installations

3.2.1 Number of security incidents in and around UNMISS protection of civilians sites by all parties to the conflict (2012/13: not applicable; 2013/14: no baseline data; 2014/15: 1,050)

3.2.2 Reduction in the number of security incidents and violations of the Status of Forces Agreement as pertains to United Nations and designated personnel, assets and installations throughout South Sudan (2012/13: 350; 2013/14: 286; 2014/15: 250)

Outputs

- Provision of advocacy and daily liaison with the national Diplomatic Protection Unit and airport security actors on freedom of movement of United Nations staff, including Status of Forces Agreement violations
- 210,240 static troop-days to provide security to battalion headquarters, state offices and company operating bases (48 troops/day to protect 12 battalion headquarters/state offices/bases for 365 days)
- 105,120 static troop-days to provide security at county support bases for a level-III/IV threat and above (48 troops/day to protect 6 bases that are not already co-located with military forces when there is a level-III/IV threat, for 365 days)
- Dissemination of mine action information and guidance to stakeholders and partners, including maps and updates, on the implementation of mine action operations, accidents caused by mines/explosive remnants of war and new or existing threats from mines/explosive remnants of war

External factors

Ongoing hostilities between all parties to the conflict continue to obstruct humanitarian access and increase security risks to humanitarian personnel.

Table 7
Human resources: component 3, creating the conditions for the delivery of humanitarian assistance

<i>Category</i>										<i>Total</i>
I. Military observers										
Approved 2013/14										–
Proposed 2014/15										–
Net change										–
II. United Nations police										
Approved 2013/14										900
Proposed 2014/15										–
Net change										(900)
III. Government-provided personnel										
Approved 2013/14										10
Proposed 2014/15										–
Net change										(10)
<i>International staff</i>										
IV. Civilian staff	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	Subtotal	<i>National staff^a</i>	<i>United Nations Volunteers</i>	Total	
Office of the Police Commissioner										
Approved posts 2013/14	–	2	19	1	5	27	2	–	29	
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	(2)	(19)	(1)	(5)	(27)	(2)	–	(29)	
HIV/AIDS Unit										
Approved posts 2013/14	–	–	1	1	1	3	4	4	11	
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	–	(1)	(1)	(1)	(3)	(4)	(4)	(11)	
Disarmament, Demobilization and Reintegration										
Approved 2013/14	–	1	5	24	6	36	39	24	99	
Proposed 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	(1)	(5)	(24)	(6)	(36)	(39)	(24)	(99)	
Rule of Law and Security Institutions Support Office										
Approved posts 2013/14	–	1	4	3	1	9	1	–	10	
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	(1)	(4)	(3)	(1)	(9)	(1)	–	(10)	

IV. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Judicial Advisory Section									
Approved posts 2013/14	–	–	8	2	1	11	7	5	23
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(8)	(2)	(1)	(11)	(7)	(5)	(23)
Approved temporary positions ^b 2013/14	–	–	–	9	–	9	5	–	14
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	–	(9)	–	(9)	(5)	–	(14)
Subtotal (Judicial Advisory Section)									
Approved 2013/14	–	–	8	11	1	20	12	5	37
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(8)	(11)	(1)	(20)	(12)	(5)	(37)
Military Justice and Advisory Section									
Approved posts 2013/14	–	–	1	–	–	1	–	–	1
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Approved temporary positions ^b 2013/14	–	–	1	1	–	2	–	–	2
Proposed temporary positions ^b 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	(1)	–	(2)	–	–	(2)
Subtotal (Military Justice and Advisory)									
Approved 2013/14	–	–	2	1	–	3	–	–	3
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	(1)	–	(3)	–	–	(3)
Corrections Advisory Section									
Approved 2013/14	–	–	6	7	1	14	3	3	20
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(6)	(7)	(1)	(14)	(3)	(3)	(20)
Security Sector Reform									
Approved 2013/14	–	–	2	2	–	4	2	3	9
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	(2)	–	(4)	(2)	(3)	(9)
Approved temporary positions 2013/14	–	–	1	2	–	3	13	–	16
Proposed temporary positions 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	(2)	–	(3)	(13)	–	(16)

IV. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Subtotal (Security Sector Reform)									
Approved posts 2013/14	–	–	3	4	–	7	15	3	25
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(3)	(4)	–	(7)	(15)	(3)	(25)
Subtotal, civilian staff									
Approved posts 2013/14	–	4	46	40	15	105	58	39	202
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(4)	(46)	(40)	(15)	(105)	(58)	(39)	(202)
Approved temporary positions 2013/14	–	–	2	12	–	14	18	–	32
Proposed temporary positions 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	(12)	–	(14)	(18)	–	(32)
Total, civilian staff									
Approved 2013/14	–	4	48	52	15	119	76	39	234
Proposed 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	(4)	(48)	(52)	(15)	(119)	(76)	(39)	(234)
Total (I-V)									
Approved 2013/14									1 144
Proposed 2014/15									–
Net change									(1 144)

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 119 posts and positions (decrease of 105 posts and 14 temporary positions)

National staff: net decrease of 76 posts and positions (decrease of 58 posts and 18 temporary positions)

United Nations Volunteers: net decrease of 39 positions (decrease of 39 international United Nations Volunteer positions)

70. The Mission's comprehensive civilian staffing review resulted in the abolishment of offices and sections previously under capacity-building in component 3 and the movement of other relevant posts, offices and sections, including 900 authorized United Nations police and 10 Government-provided personnel, to other components accordingly. A summary of proposed changes under this component is shown in table 8.

Table 8
Human resources: component 3, creating conditions for the delivery of humanitarian assistance

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Office of the Police Commissioner	Redeployment	(29)	1 D-2, 1 D-1, 3 P-5, 16 P-4, 1 P-3, 5 Field Service, 2 national General Service	To component 1, protection of civilians
HIV/AIDS Unit	Redeployment	(11)	1 P-4, 1 P-3, 1 Field Service, 3 National Professional Officer, 1 national General Service staff, 3 international and 1 national United Nations Volunteer	To component 1, protection of civilians
Disarmament, Demobilization and Reintegration	Abolishment	(99)	1 D-1, 2 P-5, 3 P-4, 20 P-3, 4 P-2, 6 Field Service, 8 National Professional Officer, 31 national General Service, 24 international United Nations Volunteer	
Rule of Law and Security Institutions Support Office	Reassignment	(1)	1 D-1	To Human Rights Division
	Reassignment	(2)	1 P-3, 1 P-5	To the Office of the Deputy Representative of the Secretary-General (Political)
	Abolishment	(7)	2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 Field Service, 1 National Professional Officer	
Judicial Advisory Section	Abolishment	(37)	1 P-5, 7 P-4, 1 P-3, 1 P-2, 1 Field Service, 6 National Professional Officer, 1 national General Service, 5 international United Nations Volunteer, 9 P-3 GTA, 5 National Professional Officer GTA	
Military Justice Advisory Section	Reassignment	(1)	1 P-5	To Human Rights Division
	Abolishment	(2)	1 P-4 GTA and 1 P-3 GTA	
Corrections Advisory Section	Redeployment	(2)	1 P-5 and 1 national General Service	To Office of the Police Commissioner
	Abolishment	(18)	1 P-5, 4 P-4, 7 P-3, 1 Field Service, 1 National Professional Officer, 1 national General Service, 3 international United Nations Volunteer	
Security Sector Reform	Abolishment	(25)	1 P-5, 1 P-4, 2 P-3, 1 National Professional Officer, 1 national General Service, 3 international United Nations Volunteer, 1 P-4 GTA, 1 P-3 GTA, 1 P-2 GTA, 13 National Professional Officer GTA	
Total		(234)		

Component 4: support for the implementation of the Cessation of Hostilities Agreement

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
4.1 Implementation of the Cessation of Hostilities Agreement between the Government and the Sudan People's Liberation Movement/Army in Opposition	4.1.1 Mobile and dedicated fixed site security provided to support the IGAD Monitoring and Verification Mechanism 4.1.2 Establishment of coordination between the Mission, joint technical committee, the Monitoring and Verification Mechanism, the monitoring and verification teams and other stakeholders

Outputs

- Conduct of 72 briefings and 12 joint missions with the Monitoring and Verification Mechanism and joint technical committee in 3 states of Greater Upper Nile
 - Provision of support for the implementation of the memorandum of understanding with IGAD and facilitate deployment of the monitoring and verification teams through daily liaison with the joint technical committee to coordinate operations, and conduct 2 monthly meetings with the joint technical committee to address issues pertaining to implementation of the respective mandates of UNMISS and IGAD
 - Organization of 6 meetings with relevant stakeholders in the conflict, including, among others, political parties, civil society organization and women's groups, to enhance awareness of the UNMISS mandate to support implementation of the Agreement
 - Provision of support and advice through the Mission's good offices to engage with the Government and all parties to the conflict to encourage full implementation of the Agreement
 - 140,160 mobile troop-days conducted in integrated teams in support of the monitoring and verification teams in 8 sites towards support of implementation of the Agreement (48 troops each day, 8 patrols for 365 days)
 - Launch of a media campaign to increase awareness of UNMISS support for IGAD efforts to implement the Cessation of Hostilities Agreement and other relevant peace agreements through the publication of monthly stories, photos and Mission documents and the broadcast of programmes on Radio Miraya on the IGAD monitoring and verification mechanism, joint technical committee and monitoring and verification teams
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Table 9

Human resources: component 4, support for the implementation of the Cessation of Hostilities Agreement

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2013/14	–
Proposed 2014/15	–
Net change	–

Category										Total
<i>II. United Nations police</i>										
Approved 2013/14										–
Proposed 2014/15										–
Net change										–
<i>III. Civilian staff</i>										
<i>International staff</i>										
	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	Subtotal	<i>National staff^a</i>	<i>United Nations Volunteers</i>	Total	
Human Rights Division										
Approved posts 2013/14	–	1	17	22	2	42	33	39	114	
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	(1)	(17)	(22)	(2)	(42)	(33)	(39)	(114)	
Child Protection Unit										
Approved posts 2013/14	–	–	3	7	1	11	12	9	32	
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	–	(3)	(7)	(1)	(11)	(12)	(9)	(32)	
Gender Affairs Advisory Unit										
Approved 2013/14	–	–	3	3	1	7	9	2	18	
Proposed 2014/15	–	–	–	–	–	–	–	–	–	
Net change	–	–	(3)	(3)	(1)	(7)	(9)	(2)	(18)	
Joint Operation Centre										
Approved posts 2013/14	–	–	–	–	–	–	–	–	–	
Proposed posts 2014/15	–	–	2	5	1	8	–	4	12	
Net change	–	–	2	5	1	8	–	4	12	
Total, civilian staff										
Approved posts 2013/14	–	1	23	32	4	60	54	50	164	
Proposed posts 2014/15	–	–	2	5	1	8	–	4	12	
Net change	–	(1)	(21)	(27)	(3)	(52)	(54)	(46)	(152)	
Total (I-III)										
Approved 2013/14										164
Proposed 2014/15										12
Net change										(152)

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance, in civilian personnel costs.

<i>International staff:</i>	<i>net decrease of 52 posts (decrease of 60 posts and increase of 8 posts)</i>
<i>National staff:</i>	<i>net decrease of 54 posts (decrease of 54 posts)</i>
<i>United Nations Volunteers:</i>	<i>net decrease of 46 positions (decrease of 50 international United Nations Volunteer positions and increase of 4 international United Nations Volunteer positions)</i>

71. As part of the Mission's civilian staffing review and change in mandate through Security Council resolution 2155 (2014), it is proposed to change component 4 from human rights and adherence to international standards to support for the implementation of the Cessation of Hostilities Agreement and peace agreements. As a result, it is proposed that the Joint Operations Centre be realigned to component 4 and the Human Rights Division, Child Protection Unit and Gender Affairs Unit, be moved to component 2, monitoring and investigating human rights. A summary of proposed changes under this component is shown in table 10.

Table 10

Human resources: component 4, support for the implementation of the Cessation of Hostilities Agreement

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Human Rights Division	Redeployment	(114)	1 D-2, 3 P-5, 14 P-4, 21 P-3, 1 P-2, 2 Field Service, 14 National Professional Officer, 19 national General Service, 39 international United Nations Volunteer	To component 2, monitoring and investigating human rights
Child Protection Unit	Redeployment	(32)	1 P-5, 2 P-4, 7 P-3, 1 Field Service, 7 National Professional Officer, 5 national General Service, 9 international United Nations Volunteer	To component 2, monitoring and investigating human rights
Gender Affairs Unit	Redeployment	(18)	1 P-5, 2 P-4, 3 P-3, 1 Field Service, 7 National Professional Officer, 2 national General Service, 2 international United Nations Volunteer	To component 2, monitoring and investigating human rights
Joint Operation Centre	Redeployment	14	1 P-5, 1 P-4, 4 P-3, 3 P-2, 1 Field Service, 4 international United Nations Volunteer	From former component 2, conflict mitigation and protection of civilians
	Redeployment	(2)	1 P-3 and 1 P-2	To Joint Mission Analysis Centre
Total		(152)		

Joint Operations Centre (previously under component 2)

International staff: net increase of 8 posts (10 posts from the 2013/14 approved budget and redeployment of 2 posts (1 P-3 and 1 P-2) to the Joint Mission Analysis Centre)

United Nations Volunteers: net increase of 4 positions (4 international United Nations Volunteer positions from the 2013/14 approved budget)

72. The Joint Operations Centre is the Mission's information hub that provides round-the-clock monitoring of operational activities and events in the region for situational awareness; validates information and rapidly disseminates alerts and information of immediate operational interest; and collates and disseminates integrated reporting. It also provides a round-the-clock communications link between the Head of Mission, senior Mission management and state headquarters, United Nations agencies, funds and programmes, United Nations Headquarters and other stakeholders as required. Based on the Mission's civilian staffing review, it is proposed that two posts, an Information Analyst and Associate Administrative Officer, be redeployed to enhance the capabilities of the Joint Mission Analysis Centre.

Component 5: support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
5.1 Increased efficiency and effectiveness in administrative support provided to the ten states	<p>5.1.1 Continued streamlining of reporting and monitoring mechanisms to identify gaps in administrative support provided to the states in a comprehensive and timely manner</p> <p>5.1.2 Establishment of change management initiatives that are effectively communicated to the Mission with provision of support for implementation</p> <p>5.1.3 Increase of aviation fleet by 3 fixed-wing aircraft and 5 rotary-wing aircraft (2012/13: 29 aircraft; 2013/14: 27 aircraft; 2014/15: 34 aircraft)</p> <p>5.1.4 Achievement of vehicle availability rates of 80 per cent for light passenger vehicles and 65 per cent for heavy vehicles</p>

Outputs

Service improvements

- Improved use of air assets through a reconfiguration of the existing aircraft fleet to leverage existing capacities while maintaining service levels and the use of the regional aircraft fleet in Entebbe and the wide-body passenger aircraft long-term service agreement, to capitalize on existing contracted assets and exploit new contracting agreements for the rotation, deployment and repatriation of military contingent personnel

- With the implementation of supply chain management, improvement of service delivery in terms of timeliness, quality and responsiveness, key performance indicators will be introduced and monitored to ensure that targets are measured, improved and achieved
- Provision of support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Mission
- Continued emphasis on the cost-effectiveness and affordability of field operations through streamlining operations and limiting programmes (including capital construction) to areas directly related to the mandate. The main focus is the expansion and upgrading of current key locations while reducing the Mission's footprint in other less affected areas, including drawdown of current and planned county support bases

Military, police and civilian personnel

- Administration of up to 3,091 civilian staff, comprising 1,002 international staff, 1,608 national staff and 481 United Nations Volunteers
- Emplacement, rotation, accommodation and repatriation of up to 166 military observers, 12,334 military contingent personnel, including 392 staff officers and 1,323 police personnel, including 663 individual police officers and 660 formed police unit personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel in 21 geographical locations and 99 contingent locations
- Storage and supply of 10,343 tons of rations, 115 tons of combat rations and water for military contingent and police personnel
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action
- Closure of temporary operating bases, company operating bases, county support bases and referendum support bases in accordance with Mission requirements

Facilities and infrastructure

- Maintenance and repair of facilities at Mission headquarters in Juba, 10 state capital locations, 9 county support bases, 1 370-staff accommodation and facilities/utilities services at United Nations House in Juba and 978 pre-fabricated accommodation units in Tomping
- Construction of 11 military camps in 7 locations to accommodate additional troops, 1 two-storey hard-walled accommodation building in United Nations House to accommodate United Nations Volunteers and United Nations police officers and a 7 km pipeline to channel raw water from the Nile river to United Nations House
- Operation and maintenance of 70 United Nations-owned water purification plants and 195 generators in 22 locations, including storage of 23.1 million litres of petrol, oil and lubricants
- Maintenance and renovation of 395 km of roads, 1 bridge, 5 airfield facilities, 11 helicopter landing sites and the extension of the airstrip in Bentiu to enable landing of C-130 aircraft
- Maintenance of physical infrastructure and camp perimeter security for protection of civilians sites in 5 locations

Ground transportation

- Operation and maintenance of 2,270 United Nations-owned vehicles, trailers, vehicle attachments, armoured vehicles, 2,602 contingent-owned vehicles and equipment through 10 workshops in 10 locations, and supply of 4 million litres of diesel, oil and lubricants for ground transportation
- Operation of a daily shuttle service 7 days a week for an average of 1,555 United Nations personnel each day from their accommodation to the Mission area
- Expanded operations of heavy transport convoys at 5 locations (Bor, Bentiu, Malakal, Wau and Juba)

Air transportation

- Operation and maintenance of 9 fixed-wing and 25 rotary-wing aircraft, including 1 unmanned aerial surveillance system and 14 military-type aircrafts (9 utility, 5 tactical), supply of 19.9 million litres of petrol, oil and lubricants for air operations
- Provision of 24,380 total flight hours, including 7,175 flight hours for fixed-wing aircraft and 17,205 flight hours for rotary-wing aircraft, coordination, assistance and provision of firefighting services for airstrips in state capitals where UNMISS operates flights
- Monitoring the construction and rehabilitation of airfields and helipad landing sites in 10 state capitals including country support base locations

Naval transportation

- Operation and maintenance of a riverine unit with 12 contingent-owned boats, and supply of 0.4 million litres of petrol, oil and lubricants

Communications

- Support and maintenance of a satellite network consisting of 2 earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 50 very-small-aperture terminal (VSAT) systems, 44 Internet service provider VSAT systems, 99 telephone exchanges, 82 microwave links, 1,059 high frequency base station and mobile radio pieces of equipment, 4,334 Tetra and very high frequency (VHF) handheld radios and 1,559 mobile VHF and Tetra radio devices
- Support and maintenance of 26 FM radio broadcast stations in 4 radio production facilities

Information technology

- Support for and maintenance of 88 servers, 4,559 computing devices including desktop and laptop computers, 430 of which are “thin clients” (virtual desktops), 742 printers and 200 digital senders, 5,000 e-mail accounts and 41 local- and wide-area networks for 5,000 user accounts
- Provision of mapping support and global positioning system-based surveying efforts within the Mission’s area of responsibility, in addition to the provision of 7,000 maps to various clients and the maintenance of one geographic information system intranet website

Medical

- Operation and maintenance of 11 United Nations-owned level I clinics, 17 contingent-owned level I clinics, 4 contingent-owned level II medical facilities in 12 locations and Mission-wide land and air evacuation arrangements for all United Nations personnel and the local population in emergency cases

- Operation and maintenance of voluntary confidential counselling on HIV/AIDS, including testing services for all Mission personnel
- Delivery of stress management programmes including peer helpers, family focal points and call centre volunteers to all Mission personnel
- Mobilization of staff counsellors to states and county support bases to provide counselling and trauma debriefing within 48 hours of the notification of a critical incident

Security

- Provision of security services 24 hours a day, 7 days a week throughout the Mission area, including 24-hour close protection for senior mission staff and visiting high-level officials
- Conduct of induction security training and primary fire training/drills for all new Mission staff
- Provision of access control and maintenance of security at the protection of civilians sites in UNMISS compounds
- Conduct of security risk and threat assessment, including facility security surveys for required physical improvements at the protection of civilians sites in UNMISS compounds
- Conduct of road assessments in order to open roads to facilitate conditions for humanitarian deliveries and human rights and flight safety assurance

Table 11
Human resources: component 5, support

<i>V. Civilian staff</i>	<i>International staff</i>					<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>				
Office of the Director of Mission Support									
Approved posts 2013/14	–	2	6	6	10	24	5	1	30
Proposed posts 2014/15	–	1	6	10	23	40	20	7	67
Net change	–	(1)	–	4	13	16	15	6	37
Office of the Deputy Director of Mission Support									
Approved posts 2013/14	–	–	21	27	88	136	478	78	692
Proposed posts 2014/15	–	1	17	7	49	74	194	30	298
Net change	–	1	(4)	(20)	(39)	(62)	(284)	(48)	(394)
Supply Chain Management (formerly Administrative Services)									
Approved posts 2013/14	–	1	16	20	55	92	203	68	363
Proposed posts 2014/15	–	1	15	30	88	134	307	96	537
Net change	–	–	(1)	10	33	42	104	28	174
Approved temporary positions 2013/14	–	–	1	1	1	3	–	–	3

V. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Proposed temporary positions 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	(1)	(1)	(3)	–	–	(3)
Subtotal (Supply Chain Management (formerly Administrative Services))									
Approved posts 2013/14	–	1	17	21	56	95	203	68	366
Proposed posts 2014/15	–	1	15	30	88	134	307	96	537
Net change	–	–	(2)	9	32	39	104	28	171
Logistics Service Delivery (formerly Integrated Support Services)									
Approved 2013/14	–	1	16	22	144	183	574	154	911
Proposed 2014/15	–	1	18	26	90	136	485	150	770
Net change	–	–	2	4	(54)	(48)	(89)	(4)	(141)
Geospatial, Information and Telecommunication Technologies									
Approved 2013/14	–	–	–	–	–	–	–	–	–
Proposed 2014/15	–	–	4	5	58	67	117	30	214
Net change	–	–	4	5	58	67	117	30	214
Safety and Security Section									
Approved 2013/14	–	–	2	32	114	148	115	–	263
Proposed 2014/15	–	–	2	34	150	186	118	–	304
Net change	–	–	–	2	36	38	3	–	41
Approved temporary positions 2013/14	–	–	–	2	–	2	–	–	2
Proposed temporary positions 2014/15	–	–	–	5	27	32	–	–	32
Net change	–	–	–	3	27	30	–	–	30
Subtotal (Safety and Security Section)									
Approved 2013/14	–	–	2	34	114	150	115	–	265
Proposed 2014/15	–	–	2	39	177	218	118	–	336
Net change	–	–	–	5	63	68	3	–	71
Subtotal, civilian staff									
Approved 2013/14	–	4	61	107	411	583	1 375	301	2 259
Proposed 2014/15	–	4	62	112	458	636	1 241	313	2 190
Net change	–	–	1	5	47	53	(134)	12	(69)
Subtotal, civilian staff									
Approved temporary positions ^b 2013/14	–	–	1	3	1	5	–	–	5
Proposed temporary positions ^b 2014/15	–	–	–	5	27	32	–	–	32
Net change	–	–	(1)	2	26	27	–	–	27

V. Civilian staff	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Total, component 5									
Approved 2013/14	–	4	62	110	412	588	1 375	301	2 264
Proposed 2014/15	–	4	62	117	485	668	1 241	313	2 222
Net change	–	–	–	7	73	80	(134)	12	(42)

^a Includes National Professional Officers and national General Service staff.

^b Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 80 posts and positions (increase of 53 posts and 27 temporary positions)

National staff: net decrease of 135 posts

United Nations Volunteers: net increase of 12 positions

73. In line with the requirements of Security Council resolution 2155 (2014), UNMISS conducted a comprehensive staffing review to align resources to the new mandate. This review has incorporated the rationalization of the support component to new mandate key focus areas, the realignment of the Mission Support Division structure under the Global Field Support Strategy, the re-centralization of certain Mission Support Division functions to Mission headquarters in Juba, including the abolishment of the hubs to allow the Mission Support Division to increase its flexibility in reprioritizing at short notice and strengthening of accountability at both the Mission headquarters and at the state levels. The realignment of offices/sections/units for this component is shown in table 12.

Table 12

Human resources: component 5, support
Summary of changes to offices/sections/units under realignment of support component

Office/section/unit	Proposed office/section/unit reporting change	Description
Office of the Director of Mission Support		
Mission Support Centre and Contingent-owned Equipment Unit	Establishment	Formerly the Joint Logistics Operations Centre of the Office of the Deputy Director of Mission Support
Committees and Boards	Establishment	
Office of the Senior Administrative Officer — Policy	Establishment	Will act as audit focal point and supervise the Committees and Boards Unit
Office of the Director of Mission Support	No change	
Aviation Safety	No change	

<i>Office/section/unit</i>	<i>Proposed office/ section/unit reporting change</i>	<i>Description</i>
Board of Inquiry	No change	
<i>Former sections/units</i>		
Budget Section	Realigned	Combined with Finance Section to form Budget and Finance Section and moved to the Office of the Deputy Director of Mission Support
Mission Support Planning and Policy Unit	Abolished	Abolished and posts will be realigned and redeployed within Mission Support Division
Office of the Deputy Director of Mission Support		
Budget and Finance	Establishment	Combination of Budget Section from the Office of the Director of Mission Support and Finance Section from the Office of the Deputy Director of Mission Support to form Budget and Finance Section under the Office of the Deputy Director of Mission Support
Office of the Senior Administrative Officer — Operations	Establishment	Will provide support coordination to the 9 State Administrators
Business Performance Management	Establishment	Will monitor key performance indicators for management oversight and decisions
Human Resources	Realignment	From the former Administrative Support Services (newly proposed as Supply Chain Management)
United Nations Volunteers Support Office	Realignment	From former Administrative Support Services (newly proposed as Supply Chain Management)
Training Unit/Integrated Mission Training Centre	Realignment	From the former Administrative Support Services (newly proposed as Supply Chain Management)
<i>Former sections/units</i>		
Logistics Base and Forward Hubs Section	Realignment	Integrated with Supply Chain Management pillar
Property Management	Realignment	Integrated with Supply Chain Management pillar
Movement Control	Realignment	Combined under Distribution Section in Supply Chain Management pillar

<i>Office/section/unit</i>	<i>Proposed office/ section/unit reporting change</i>	<i>Description</i>
Joint Logistics Operations Centre	Realignment	Realigned as Mission Support Centre and Contingent-owned Equipment Unit in the Office of the Director of Mission Support
Supply Section	Realignment	Combined under Warehouse and Commodity Management in Supply Chain Management pillar
Contract Management Unit	Realignment	Integrated with Supply Chain Management pillar
State Administrators (including state offices and county support bases)	Realignment	Realigned as Office of the Senior Administrative Officer — Operations, with posts redeployed within Mission Support Division
Supply Chain Management (former Administrative Support Services)		
Supply Chain Manager Office	Establishment	From former Office of the Chief of Administrative Services
Distribution Movement Control	Establishment	From former Movement Control, Property Management in the Office of the Deputy Director of Mission Support including the Receipt and Inspection and Property Disposal Unit and the former Office of the Chief Administrative Services
Warehouse and Commodity Management	Establishment	From former Supply Section in the Office of the Deputy Director of Mission Support and includes Asset Management, Fuel Unit and Rations Unit
Aviation	Realignment	From former Integrated Support Services (newly proposed as Logistics Service Delivery)
Procurement Section	No change	
<i>Former sections/units</i>		
Office of the Chief of Administrative Services	Realignment	To Supply Chain Manager Office in Supply Chain Management
Training Unit/Integrated Mission Training Centre	Realignment	To Office of the Deputy Director of Mission Support

<i>Office/section/unit</i>	<i>Proposed office/ section/unit reporting change</i>	<i>Description</i>
Finance Section	Realignment	Combined with Budget Section from the Office of the Director of Mission Support to form Budget and Finance Section under the Office of the Deputy Director of Mission Support
Health Services Section	Realignment	To Logistics Service Delivery (former Integrated Support Services) from former Administrative Support Services
United Nations Volunteers Support Office	Realignment	To Office of the Deputy Director of Mission Support
Human Resources	Realignment	To Office of the Deputy Director of Mission Support
Staff Counselling/Welfare	Realignment	To Logistics Service Delivery (former Integrated Support Services); proposed to split Staff Counselling under Health Services Section and Welfare under General Services
Logistics Service Delivery (former Integrated Support Services)		
Office of the Logistics Service Delivery Manager	Establishment	From former Office of the Chief of Integrated Support Services
Acquisitions/Requisitions	Establishment	Will facilitate centralized management and control of the Mission's acquisition plan in logistics service delivery
Health Services Section	Realignment	From former Administrative Support Services (newly proposed as Supply Chain Management)
Staff Counselling	Realignment	From former Administrative Support Services (newly proposed as Supply Chain Management) and proposed to report under Health Services Section
General Services	Realignment	From former Administrative Support Services (newly proposed as Supply Chain Management)
Staff Welfare	Realignment	From former Administrative Support Services (newly proposed as Supply Chain Management) and proposed to report under General Services
Transport Section	No change	
Engineering Section	No change	

<i>Office/section/unit</i>	<i>Proposed office/ section/unit reporting change</i>	<i>Description</i>
<i>Former sections/units</i>		
Office of the Chief of Integrated Support Services	Realignment	To Office of the Logistics Service Delivery Manager
Aviation Section	Realignment	To Supply Chain Management
Communications and Information Technology	Realignment	To newly proposed Geospatial, Information and Telecommunications Technologies
Geographic Information Service	Realignment	To newly proposed Geospatial, Information and Telecommunications Technologies
Geospatial, Information and Telecommunications Technologies		
Communications and Information Technology	Realignment	From former Integrated Support Services (Logistics Service Delivery)
Geographic Information Service	Realignment	From former Integrated Support Services (Logistics Service Delivery)

Office of the Director of Mission Support

International staff: increase of 16 posts

National staff: increase of 15 posts

United Nations Volunteers: increase of 6 posts

74. A summary of proposed staffing changes in the Office of the Director of Mission Support, with a focus on strategic, policy and oversight functions and incorporating the realigned organizational structure based on the civilian staffing review as requested by the Security Council in resolution 2155 (2014) and in accordance with the Global Field Support Strategy, is shown in table 13.

Table 13

Component 5, support Office of the Director of Mission Support

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Office of the Director of Mission Support	Redeployment	(1)	1 D-1	To Office of the Deputy Director of Mission Support
	Reassignment	(1)	1 P-4	To Senior Administrative Officer — Policy
	Redeployment	(1)	1 National Professional Officer	To Senior Administrative Officer — Policy

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Redeployment	(1)	1 P-3	To Mission Support Centre
	Reassignment	1	1 Field Service	From Supply
	Reassignment	1	1 national General Service	From Joint Logistics Operations Centre
	Reassignment	1	1 international United Nations Volunteer	From Contracts Management
	Reassignment	1	1 Field Service	From former Mission Planning Unit within Office of the Director of Mission Support
	Reassignment	(1)	1 Field Service	To Office of the Director of Mission Support
	Reassignment	(1)	1 national General Service	To Office of the Director of Mission Support
	Reassignment	1	1 national General Service	From former Mission Planning Unit within Office of the Director of Mission Support
Mission Support Centre and Contingent-owned Equipment Unit	Establishment	1	1 Field Service	
	Reassignment	1	1 P-4	From Logistics base and Forward Hubs
	Redeployment	1	1 P-3	From Logistics base and Forward Hubs
	Redeployment	1	1 international United Nations Volunteer	From State Administrators
	Redeployment	1	1 P-3	From Office of the Director of Mission Support
	Redeployment	25	1 P-5, 2 P-3, 1 P-2, 9 Field Service, 1 National Professional Officer, 11 national General Service	From Joint Logistics Operations Centre
	Redeployment	10	1 P-3, 5 Field Service, 4 international United Nations Volunteer	From Property Management Section
	Redeployment	1	1 Field Service	From Transport
Senior Administrative Officer — Policy	Reassignment	1	1 P-5	From former Office of the Chief, Integrated Support Services
	Redeployment	2	1 P-4, 1 National Professional Officer	From Office of the Director of Mission Support (Mission Planning)
Aviation Safety Committees and Boards	Redeployment	(1)	P-3	To Engineering Section
	Redeployment	6	1 P-3, 2 Field Service, 1 National Professional Officer, 2 national General Service	From General Services

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Budget	Reassignment	(1)	1 P-3	To Office of the Police Commissioner
	Redeployment	(10)	1 P-5, 2 P-4, 6 Field Service, 1 national General Service	To Budget and Finance Section under the Office of the Deputy Director of Mission Support
Total		37		

Office of the Director of Mission Support

75. It is proposed that the Mission Support Planning and Policy Unit be abolished within this Office and that posts be redeployed and reassigned to other offices/sections/units within the Mission Support Division. In order to enhance the leadership under the Office of the Deputy Director of Mission Support, it is proposed that the post of the Deputy Director of Mission Support (D-1) be redeployed.

Mission Support Centre and Contingent-owned Equipment Unit

76. It is proposed to establish the Mission Support Centre and Contingent-owned Equipment Unit, which is formerly the Joint Logistics Operations Centre. The establishment of the Mission Support Centre and Contingent-owned Equipment Unit is intended to strengthen management oversight, planning and coordination for mission operations. This Unit will also delineate between the strategic, operational and tactical level of support coordination; provide short- and long-term planning; establish a Logistics Data Analysis Cell within the Operations Cell to improve operational awareness across the Mission Support Division; and strengthen the coordination, liaison and relationship with Logistics Service Delivery and Supply Chain Management pillars.

Office of the Senior Administrative Officer — Policy

77. It is proposed to establish the Office of the Senior Administrative Officer — Policy. This Office will be the Mission's Audit Focal Point and will also be responsible for developing Mission-wide policies and administering the memorandums of understanding. The Office will also be responsible for the supervision of the Committees and Boards Unit.

Aviation Safety

78. It is proposed that one Health and Safety Officer (P-3) be redeployed to the Engineering Section. The purpose of this redeployment is to ensure programmatic coherence related to the well-being of Mission personnel in their working and living space, such as offices and accommodation in UNMISS camps.

Committees and Boards Unit

79. It is proposed that the Committees and Boards Unit be established to provide guidance and ensure implementation of policies and procedures, as well as to ensure proper control measures in all aspects of the Mission's operations, including, but not

limited to risk mitigation. Reviews and recommendations made are based on proper due process ensuring transparency and accountability. The former Claims and Property Survey Board Unit under the General Services Section has been reorganized under the Committees and Boards Unit, which reports to the Office of the Senior Administrative Officer — Policy to coordinate the Local Claims Review Board, the Local Property Survey Board as well as third-party insurance claims cases. The Board of Inquiry, Local Committee on Contracts and Joint Monitoring Committee are supported by this Unit.

Budget Section

80. In line with the Global Field Support Strategy, it is proposed that the Budget Section be realigned with the Finance Section under the Office of the Deputy Director of Mission Support.

Office of the Deputy Director of Mission Support

International staff: decrease of 62 posts

National staff: decrease of 284 posts

United Nations Volunteers: decrease of 48 positions

81. The Office of the Deputy Director of Mission Support is responsible for controlling the Mission's human and financial resources, as well as providing oversight and coordination of activities for state support structures. The revised structure of this Office incorporates the realigned organizational structure based on Security Council resolution 2155 (2014) and the Global Field Support Strategy. The following sections have been realigned to other offices within the Mission Support Division: State Administrators, Joint Logistics Operations Centre, Supply Section, Property Management Section, Logistics Base and Forward Hubs Section, Movement Control Section and Contracts Management Section. A summary of proposed staffing changes is shown in table 14.

Table 14

Component 5, support Office of the Deputy Director of Mission Support

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Immediate Office of the Deputy Director of Mission Support	Redeployment	1	1 D-1	From Office of the Director of Mission Support
	Reassignment	(1)	1 P-5	To Business Performance Management
	Reassignment to Substantive	(1)	1 P-3	To Communications and Public Information
Budget and Finance	Reassignment	1	1 Field Service	From Office of the Police Commissioner
	Redeployment	10	1 P-5, 2 P-4, 6 Field Service, 1 national General Service	From Budget

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Redeployment	20	1 P-3, 8 Field Service, 1 National Professional Officer, 10 national General Service	From Finance in the former Administrative Services
Human Resources	Redeployment	39	1 P-5, 2 P-4, 2 P-3, 15 Field Service, 5 National Professional Officer, 14 national General Service	From Human Resources in the former Administrative Services
Senior Administrative Officer Operations — State Administrators	Reassignment	1	1 P-5	From Property Management Section
	Reassignment	1	1 P-4	From Logistics Base and Forward Hubs
	Redeployment	4	1 P-2, 2 National Professional Officer, 1 national General Service	From Joint Logistics Operations Centre
	Redeployment	172	4 P-4, 12 Field Service, 142 national General Service, 14 international United Nations Volunteer	From State Administrators
Integrated Mission Training Centre	Redeployment	16	1 P-4, 3 P-3, 4 National Professional Officer, 4 national General Service, 4 international United Nations Volunteer	From Integrated Mission Training Centre in former Administrative Services (renamed as Supply Chain Management)
United Nations Volunteers Support Office	Redeployment	6	2 national General Service, 3 international United Nations Volunteer, 1 national United Nations Volunteer	From United Nations Volunteers Support Office in former Administrative Services (renamed as Supply Chain Management)
Business Performance Management	Reassignment	1	1 P-5	From Office of the Deputy Director of Mission Support
	Reassignment	1	1 P-4	From Supply
	Reassignment	1	1 Field Service	From Logistics Base and Forward Hubs
	Redeployment	20	1 P-4, 5 Field Service, 6 national General Service, 8 international United Nations Volunteer	From Property Management Section
State Administrators	Abolishment	(2)	2 national General Service	
	Reassignment	(50)	50 national General Service	To Civil Affairs
	Reassignment	(1)	1 international United Nations Volunteer	To Aviation
	Reassignment	(6)	6 international United Nations Volunteer	To Health Services
	Redeployment	(1)	1 international United Nations Volunteer	To Mission Support Centre and Contingent-owned Equipment Unit

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Reassignment	(4)	4 international United Nations Volunteer	To Transport
	Reassignment	(2)	2 international United Nations Volunteer	To Warehouse and Commodities Management
	Redeployment	(162)	4 P-4, 10 Field Service, 134 national General Service, 14 international United Nations Volunteer	To Senior Administrative Officer — Operations
	Reassignment	(10)	2 Field Service, 8 national General Service	To Senior Administrative Officer — Operations
Joint Logistics Operations Centre	Redeployment	(25)	1 P-5, 2 P-3, 1 P-2, 9 Field Service, 1 National Professional Officer, 11 national General Service	To Mission Support Centre and Contingent-owned Equipment Unit
	Redeployment	(4)	1 P-2, 2 National Professional Officer, 1 national General Service	To Senior Administrative Officer — Operations
	Reassignment	(1)	1 Field Service	To Transport
	Redeployment	(1)	1 national General Service	To Office of the Director of Mission Support
Supply Section	Abolishment	(12)	1 National Professional Officer, 11 national General Service	
	Reassignment	(1)	1 P-4	To Business Performance Management
	Reassignment	(1)	1 Field Service	To Office of the Director of Mission Support
	Reassignment	(1)	1 international United Nations Volunteer	To Warehouse and Commodities Management
	Redeployment	(3)	1 Field Service, 1 national General Service, 1 international United Nations Volunteer	To Acquisitions/Requisitions
	Redeployment	(3)	1 Field Service, 1 National Professional Officer, 1 international United Nations Volunteer	To General Services
	Redeployment	(96)	1 P-5, 3 P-4, 3 P-3, 3 P-2, 10 Field Service, 8 National Professional Officer, 60 national General Service, 8 international United Nations Volunteer	To Warehouse and Commodities Management
Property Management Section	Abolishment	(10)	10 national General Service	
	Reassignment	(1)	1 P-5	To Senior Administrative Officer — Operations
	Reassignment	(1)	1 P-3	To Distribution (Movement Control)
	Reassignment	(1)	1 Field Service	To Acquisitions/Requisitions
	Redeployment	(20)	1 P-4, 5 Field Service,	To Business Performance

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
			6 national General Service, 8 international United Nations Volunteer	Management
	Redeployment	(8)	1 Field Service, 5 national General Service, 2 international United Nations Volunteer	To Distribution (Movement Control) in Supply Chain Management
	Redeployment	(10)	1 P-3, 5 Field Service, 4 international United Nations Volunteer	To Mission Support Centre and Contingent-owned Equipment Unit
	Redeployment	(30)	1 P-2, 4 Field Service, 23 national General Service, 2 international United Nations Volunteer	To Warehouse and Commodities Management
Logistics base and Forward Hubs	Abolishment	(9)	9 national General Service	
	Reassignment	(5)	5 national General Service	To Distribution (Movement Control) in Supply Chain Management
	Reassignment	(1)	1 P-4	To Mission Support Centre and Contingent-owned Equipment Unit
	Reassignment	(1)	1 P-4	To Senior Administrative Officer — Operations
	Reassignment	(2)	2 international United Nations Volunteer	To Warehouse and Commodities Management
	Reassignment	(2)	1 P-4, 1 P-3	To Acquisitions/Requisitions
	Reassignment	(1)	1 Field Service	To Business Performance Management
	Redeployment	(27)	27 national General Service	To Distribution (Movement Control)
	Reassignment	(1)	1 international United Nations Volunteer	To General Services
	Reassignment	(1)	1 international United Nations Volunteer	To Health Services
	Redeployment	(1)	1 P-3	To Mission Support Centre and Contingent-owned Equipment Unit
	Redeployment	(15)	1 P-4, 3 P-3, 4 Field Service, 3 national General Service, 4 international United Nations Volunteer	To Warehouse and Commodities Management
Movement Control	Redeployment	(139)	1 P-5, 1 P-4, 4 P-3, 28 Field Service, 4 National Professional Officer, 87 national General Service, 14 international United Nations Volunteer	To Distribution (Movement Control) in Supply Chain Management

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Contracts Management Unit	Abolishment	(1)	1 national General Service	
	Reassignment	(1)	1 P-4	To General Services (welfare)
	Reassignment	(1)	1 international United Nations Volunteer	To Office of the Director of Mission Support
	Reassignment	(1)	1 P-3	To Distribution (Movement Control) in Supply Chain Management
	Reassignment	(1)	1 P-3	To Engineering
	Redeployment	(1)	1 P-3	To General Services
	Reassignment	(1)	1 national General Service	To General Services
	Redeployment	(6)	1 P-3, 2 Field Service, 3 national General Service	To Warehouse and Commodities Management
	Redeployment	(1)	1 Field Service	To Warehouse and Commodities Management
Total		(394)		

Office of the Deputy Director of Mission Support

82. It is proposed that the Deputy Director of Mission Support (D-1) be redeployed to this Office from the Office of the Director of Mission Support. In order to enhance the capabilities of other sections/divisions, it is also proposed that the one P-5 post be reassigned to the Business Performance Management Section and one P-3 post to the Communications and Public Information Division.

Budget and Finance Section, Human Resources Section, Integrated Mission Training Centre, United Nations Volunteers Support Office

83. As part of the Mission's implementation of the Global Field Support Strategy, it is proposed that the Budget and Finance Section, Human Resources Section, Integrated Mission Training Centre and the United Nations Volunteers Support Office be realigned under the Office of the Deputy Director of Mission Support. The Budget and Finance Section is a combination of posts from the Budget Office, which was formerly under the Office of the Director of Mission Support and the Finance Office, which was formerly under Administrative Services, which has now been renamed to Supply Chain Management. The Human Resources Section, Integrated Mission Training Centre and the United Nations Volunteers Support Office have also been redeployed from Administrative Services.

Office of the State Administrative Officer — Operations

84. It is proposed that the Office of the Senior Administrative Officer — Operations be established in order to enhance the support for and coordination with the nine State Administrators, who are the representatives of the Director of Mission Support in the field. The role of the Office is to oversee management and administration at the State level, provide support and guidance to the State Administrators in terms of the application of rules and policies, act as coordinator between Mission headquarters and the field in matters related to administration,

optimize administrative and financial processes and policies with regard to field support in UNMISS, and propose and lead change management in operations and administration to achieve improved results. The proposed staffing actions under this Office are provided in table 14.

Business Performance Management Section

85. The Business Performance Management Section is proposed for establishment to coordinate and monitor key performance indicators for management oversight and decision-making with the aim of optimizing outputs of the sections in the Mission Support Division. In addition, the Section will take the lead in any change management initiatives to ensure a coordinated approach in the implementation of new systems or business practices, training, process improvements and best practices. The proposed staffing actions under the Business Performance Management Section are provided in table 14.

Supply Chain Management (formerly Administrative Services)

International staff: increase of 39 posts (increase of 42 posts and decrease of 3 temporary positions)

National staff: increase of 104 posts

United Nations Volunteers: increase of 28 positions (increase of 29 international United Nations Volunteer positions and decrease of 1 national United Nations Volunteer position)

86. The Supply Chain Management (formerly Administrative Services) pillar encompasses the life cycle of inventory management from procurement, warehousing to distribution and disposal. This new service comprises four main sections: (a) Procurement; (b) Aviation; (c) Distribution (Movement Control); and (d) Warehousing and Commodity Management. The former functions of the Logistics Base and Forward Hubs, Property Management, Supply and Contract Management Sections are integrated within this service, with the Acquisitions/Requisitions Section consolidated under service delivery for the purposes of accountability and segregation of responsibilities. It is proposed that the sections and units under the former Administrative Services, such as the Office of the Chief, Health Services, Finance, Human Resources, Integrated Mission Training Centre, United Nations Volunteers Support Office, General Services and Staff Counselling and Welfare, be realigned to other sections/units within the Mission Support Division. A summary of the overall staffing changes is presented in table 15.

Table 15
Component 5, support
Supply Chain Management (formerly Administrative Services)

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Office of the Supply Chain Manager	Redeployment	5	1 D-1, 1 P-4, 1 P-3, 1 Field Service, 1 national General Service	From the Office of the Chief, Administrative Services
Aviation	Reassignment	1	1 international United Nations Volunteer	From State Administrators
	Redeployment	131	1 P-5, 2 P-4, 5 P-3, 3 P-2, 19 Field Service, 57 national General Service, 44 international United Nations Volunteer	From Aviation in the former Integrated Support Services
Distribution (Movement Control)	Establishment	4	4 Field Service	
	Reassignment	5	5 national General Service	From Logistics base and Forward Hubs
	Reassignment	1	1 P-3	From Property Management Section
	Redeployment	1	1 international United Nations Volunteer	From the Office of the Chief, Administrative Services
	Reassignment	1	1 P-3	From Contracts Management
	Redeployment	5	3 Field Service, 2 national General Service	From General Services
	Redeployment	27	27 national General Service	From Logistics base and Forward Hubs
	Redeployment	139	1 P-5, 1 P-4, 4 P-3, 28 Field Service, 4 National Professional Officer, 87 national General Service, 14 international United Nations Volunteer	From Movement Control formerly in the Office of the Deputy Director of Mission Support
	Redeployment	8	1 Field Service, 5 national General Service, 2 international United Nations Volunteer	From Property Management Section
Warehouse and Commodity Management	Establishment	2	2 Field Service	
	Reassignment	2	2 international United Nations Volunteer	From State Administrators
	Reassignment	2	2 international United Nations Volunteer	From Logistics base and Forward Hubs
	Redeployment	1	1 international United Nations Volunteer	From Supply
	Reassignment	1	1 National Professional Officer	From the Office of the Chief, Administrative Services
	Reassignment	8	5 national General Service, 3 international United Nations Volunteer	From Communications and Information Technology

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Redeployment	7	1 P-3, 3 Field Service, 3 national General Service	From Contracts Management
	Redeployment	5	3 national General Service, 2 international United Nations Volunteer	From Engineering
	Redeployment	15	1 P-4, 3 P-3, 4 Field Service, 3 national General Service, 4 international United Nations Volunteer	From Logistics base and Forward Hubs
	Redeployment	30	1 P-2, 4 Field Service, 23 national General Service, 2 international United Nations Volunteer	From Property Management Section
	Redeployment	96	1 P-5, 3 P-4, 3 P-3, 3 P-2, 10 Field Service, 8 National Professional Officer, 60 national General Service, 8 international United Nations Volunteer	From Supply
		6	1 Field Service, 2 national General Service, 3 international United Nations Volunteer	From Transport
Office of the Chief, Administrative Services	Redeployment	(5)	1 D-1, 1 P-4, 1 P-3, 1 Field Service, 1 national General Service	To the Office of the Supply Chain Manager
	Reassignment	(1)	1 National Professional Officer	To Warehouse and Commodities Management
	Redeployment	(1)	1 international United Nations Volunteer	To Distribution (Movement Control)
Health Services	Redeployment	(90)	1 P-5, 1 P-4, 2 P-3, 1 P-2, 4 Field Service, 12 National Professional Officer, 37 national General Service, 32 international United Nations Volunteer	To Health Services in Logistics Service Delivery
Finance	Redeployment	(20)	1 P-3, 8 Field Service, 1 National Professional Officer, 10 national General Service	To Budget and Finance Section in the Office of the Deputy Director of Mission Support
	Abolishment	(3)	1 P-4 GTA, 1 P-3 GTA, 1 Field Service GTA	
Human Resources	Redeployment	(39)	1 P-5, 2 P-4, 2 P-3, 15 Field Service, 5 National Professional Officer, 14 national General Service	To Human Resources Section in the Office of the Deputy Director of Mission Support Division
Integrated Mission Training Centre	Redeployment	(16)	1 P-4, 3 P-3, 4 National Professional Officer, 4 national General Service, 4 international United Nations Volunteer	To Integrated Mission Training Centre in the Office of the Deputy Director of Mission Support Division

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
United Nations Volunteers Support Office	Redeployment	(6)	2 national General Service, 3 international United Nations Volunteer, 1 national United Nations Volunteer	To United Nations Volunteers Support Office in the Office of the Deputy Director of Mission Support Division
General Services	Abolishment	(12)	12 national General Service	
	Reassignment	(2)	2 national General Service	To Health Services in Logistics Service Delivery
	Redeployment	(6)	1 P-3, 2 Field Service, 1 National Professional Officer, 2 national General Service	To Committees and Boards
	Redeployment	(5)	3 Field Service, 2 national General Service	To Distribution (Movement Control)
Staff Counselling and Welfare	Redeployment	(104)	1 P-5, 3 P-4, 3 P-3, 13 Field Service, 72 national General Service, 12 international United Nations Volunteer	To General Services in Logistics Service Delivery
	Redeployment	(11)	1 P-3, 1 Field Service, 5 national General Service, 4 international United Nations Volunteer	To General Services (Welfare) in Logistics Service Delivery
	Redeployment	(11)	1 P-4, 1 P-3, 1 National Professional Officer, 4 national General Service, 4 international United Nations Volunteer	To Health Services in Logistics Service Delivery
Total		171		

Office of the Chief of Supply Chain

87. The Chief of Supply Chain will provide leadership for the Mission's supply chain management, encompassing Procurement, Aviation, Distribution (Movement Control), Warehousing and Commodities Management. Based on the principles of the Global Field Support Strategy, it is proposed that the Office of the Chief of Supply Chain be established through the redeployment of five posts from the former Office of the Chief of Administrative Services. The proposed staffing actions under the Office of the Supply Chain Manager are provided in table 15.

Aviation

88. Based on the proposed reorganization of the Mission Support Division's structure under the Global Field Support Strategy, it is proposed that Aviation be realigned from the former Integrated Support Services to Supply Chain Management. The proposed staffing actions under Aviation are provided in table 15.

Distribution (Movement Control)

89. It is proposed to establish Distribution (Movement Control) from the former Movement Control Unit and Property Management Section under the Office of the Deputy Director of Mission Support, including the Receipt and Inspection and Property Disposal Unit as well as the former Office of the Chief Administrative Services. This proposed establishment is based on the Mission's reorganization

under the Global Field Support Strategy. The increase in the authorized strength of military contingent and formed police unit personnel has a direct impact on the volume of passenger and cargo handling, as well as on rotations. Therefore, to meet the increased demand of the additional volume of passengers and cargo associated with the significant increase of uniformed personnel, it is proposed that four Field Service posts be established to reinforce this Unit. The remaining proposed staffing actions under Distribution (Movement Control) are provided in table 15.

Warehouse and Commodity Management

90. The Warehouse and Commodity Management Section has been proposed for establishment through the inclusion of posts from the former Supply Section, Logistics Base and Forward Hubs Section, Contract Management Unit, the Office of the Chief Administrative Services and Communications and Information Technology Section and through redeployments and realignments from existing units such as Engineering and Transport. The five warehouses of the self-accounting units are proposed to be centralized under one management structure to enhance asset visibility and to create efficiencies in staffing and infrastructure requirements. The proposed staffing actions under Warehouse and Commodity Management are provided in table 15.

Logistics Service Delivery (formerly Integrated Support Services)

International staff: decrease of 48 posts

National staff: decrease of 89 posts

United Nations Volunteers: decrease of 4 posts

91. With the further realignment of the support structure of the Mission under the supply chain management concept, it is proposed that the Logistics Service Delivery pillar replace the former Integrated Support Services, and is henceforth responsible for the provision of support related to General Services and Health Services, in addition to the existing responsibilities of Engineering and Transport. The General Services and Health Services Sections are moved from the former Administrative Services to this pillar. It is proposed that the sections and units under the former Integrated Support Services pillar, such as Aviation, Communications and Information Technology and the Geographic Information Service, be realigned to other sections/units within the Mission Support Division. A summary of the overall staffing changes are presented in table 16.

Table 16
Component 5, support
Logistics Service Delivery (formerly Integrated Support Services)

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Office of the Chief, Logistics Service Delivery	Redeployment	5	1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 Field Service	From Office of the Chief, Integrated Support Services
Acquisitions/Requisitions	Reassignment	2	1 P-4, 1 P-3	From Logistics Base and Forward Hubs
	Redeployment	3	1 Field Service, 1 national General Service, 1 international United Nations Volunteer	From Supply Section
	Reassignment	1	1 Field Service	From Property Management Section
	Reassignment	1	1 Field Service	From Transport
Transport Section	Reassignment	4	4 international United Nations Volunteer	From State Administrators
	Redeployment	1	1 Field Service	From Joint Logistics Operations Centre
	Redeployment	(2)	1 P-3, 1 national General Service	To Health Services
	Reassignment	(3)	3 national General Service	To Health Services
	Reassignment	(1)	1 Field Service	To Acquisitions/Requisitions
	Redeployment	(6)	1 Field Service, 3 international United Nations Volunteer, 2 national General Service	To Warehouse and Commodity Management
	Reassignment	(1)	1 Field Service	To Mission Support Centre and Contingent-owned Equipment Unit
General Services	Reassignment	1	1 P-4	From Contract Management
	Redeployment	1	1 P-3	From Contract Management
	Reassignment	1	1 national General Service	From Contract Management
	Redeployment	3	1 National Professional Officer, 1 Field Service, 1 international United Nations Volunteer	From Supply Section
	Redeployment	104	1 P-5, 3 P-4, 3 P-3, 13 Field Service, 72 national General Service, 12 international United Nations Volunteer	From General Services in former Administrative Services
	Reassignment	1	1 international United Nations Volunteer	From Logistics Base and Forward Hubs
	Redeployment	11	1 P-3, 1 Field Service, 5 national General Service, 4 international United Nations Volunteer	From Staff Counselling and Welfare in former Administrative Services

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Engineering	Establishment	14	4 P-3, 1 P-2, 3 Field Service, 6 international United Nations Volunteer	
	Reclassification	1	1 P-4	Upgrade of Environmental Engineer post
	Reclassification	(1)	1 P-3	Upgrade of Environmental Engineer post
	Redeployment	1	1 P-3	From Aviation Safety
	Reassignment	1	1 P-3	From Contract Management
	Redeployment	(5)	3 national General Service, 2 international United Nations Volunteer	To Warehouse and Commodity Management
	Redeployment	1	1 National Professional Officer	From former Office of the Chief, Integrated Support Services
	Abolishment	(24)	24 national General Service	
Health Services	Establishment	7	1 P-3, 6 international United Nations Volunteer	
	Redeployment	90	1 P-5, 1 P-4, 2 P-3, 1 P-2, 4 Field Service, 12 National Professional Officer, 37 national General Service, 32 international United Nations Volunteer	From Health Services in former Administrative Services
	Redeployment	11	1 P-4, 1 P-3, 1 National Professional Officer, 4 national General Service, 4 international United Nations Volunteer	From Staff Counselling and Welfare in former Administrative Services
	Reassignment	2	2 national General Service	From General Services
	Reassignment	6	6 international United Nations Volunteer	From State Administrators
	Reassignment	4	4 national General Service	From Transport
	Redeployment	1	1 P-3	From Transport
	Reassignment	1	1 international United Nations Volunteer	From Logistics Base and Forward Hubs
Aviation	Redeployment	(131)	1 P-5, 2 P-4, 5 P-3, 3 P-2, 19 Field Service, 57 national General Service, 44 international United Nations Volunteer	To Aviation Section in Supply Chain Management
Communications and Information Technology	Abolishment	(17)	2 National Professional Officer, 15 national General Service	
	Redeployment	(192)	1 P-5, 2 P-4, 1 P-3, 56 Field Service, 6 National Professional Officer, 103 national General Service, 23 international United Nations Volunteer	To Geospatial, Information and Telecommunications Technologies

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
	Reassignment	(8)	5 national General Service, 3 international United Nations Volunteer	To Warehouse and Commodity Management
Geographic Information Service	Redeployment	(22)	1 P-4, 3 P-3, 1 P-2, 2 Field Service, 8 national General Service, 7 international United Nations Volunteer	To Geospatial, Information and Telecommunications Technologies
Office of the Chief, Integrated Support Services	Redeployment	(5)	1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 Field Service	To Office of the Chief, Logistics Service Delivery
		(1)	1 P-5	To Office of the Senior Administrative Officer — Policy
		(1)	1 National Professional Officer	To Engineering
Total		(141)		

Office of the Logistics Service Delivery Manager

92. Based on the principles of the Global Field Support Strategy, it is proposed that the Office of the Logistics Service Delivery Manager be established through the redeployment of five posts from the former Office of the Chief, Integrated Support Services. The proposed staffing actions under the Office of the Logistics Service Delivery Manager are provided in table 16.

Acquisitions/Requisitions

93. It is proposed that the Acquisitions/Requisitions Section be established based on the principles of Global Field Support Strategy. This Section will facilitate the centralized management and control of the Mission's acquisition plans. The proposed staffing for this section is found in table 16.

Transport Section

94. Based on the change in mandate and increase in uniformed personnel, the Transport Section proposes the addition of four United Nations Volunteer posts to meet the increased technical demands of heavy vehicles through reassignment from the State Administrators. In order to enhance its capabilities, the Transport Section also proposes that one Field Service post be redeployed from the Joint Logistics Operation Centre. The remaining proposed staffing actions under Transport are provided in table 16.

General Services

95. It is proposed that the General Services Section be realigned under the Logistics Service Delivery pillar, in accordance with the Global Field Support Strategy. This realignment involves the redeployment of posts from the General Services Section in the former Administrative Services pillar and from the Supply Section. In addition, it is proposed that the Welfare Unit report under General

Services, as a result of the Mission's civilian staffing review. The remaining proposed staffing actions under General Services are provided in table 16.

Engineering Section

96. The Engineering Section requires reinforcement given that the increase in uniformed and police personnel under the Mission's new mandate within the framework of Security Council resolution 2155 (2014) has a direct impact on construction and maintenance requirements on UNMISS facilities and infrastructure. In order to meet the increased demands at UNMISS sites, it is proposed that four Engineer posts be established at the P-3 level, one Logistics Officer (Project Manager) post at the P-2 level, three Field Service posts and six United Nations Volunteer positions, comprising four Water and Sanitation Officers and two Environmental Officers. In addition, it is also proposed that the Environmental Engineer post be upgraded from the P-3 to the P-4 level. The remaining proposed staffing actions under the Engineering Section are provided in table 16.

Health Services Section

97. It is proposed that the Health Services Section be realigned under the Logistics Service Delivery pillar, based on the change in mandate and increase in uniformed personnel. In order to enhance the capability of this Section to cover State personnel adequately, it is proposed that one Medical Officer post at the P-3 level and six United Nations Volunteer positions as laboratory technicians be established for the current period. It is also proposed that the Staff Counselling Unit report under the Health Services Section. The remaining proposed staffing actions under the Health Services Section are provided in table 16.

Geospatial, Information and Telecommunications Technologies

International staff: increase of 67 posts

National staff: increase of 117 posts

United Nations Volunteers: increase of 30 posts

98. With the further realignment of the Mission's support structure in line with the Global Field Support Strategy, it is proposed to establish the Geospatial, Information and Telecommunications Technologies Section. This Section will report directly to the Director of Mission Support. The proposed staffing of this Division includes the redeployment of posts from Communications and Information Technology and the Geographic Information Service, formerly under Integrated Support Services. Under Communications and Information Technology, it is proposed that two National Professional Officer and 15 national General Service posts be abolished. The net effect of this proposed abolishment and the proposed staffing changes for this division are shown in table 17.

Table 17
Component 5, support
Geospatial Information and Telecommunications Technologies

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Geospatial, Information and Telecommunications Technologies	Redeployment	192	1 P-5, 2 P-4, 1 P-3, 56 Field Service, 6 National Professional Officer, 103 national General Service, 23 international United Nations Volunteer	From Communications and Information Technology in former Integrated Support Services
	Redeployment	22	1 P-4, 3 P-3, 1 P-2, 2 Field Service, 8 national General Service, 7 international United Nations Volunteer	From Geographic Information Service in former Integrated Support Services
Total		214		

Safety and Security Section

International staff: increase of 68 posts (increase of 37 posts and 31 temporary positions)

National staff: increase of 3 posts

99. As a result of the crisis in December 2013, the prevailing security situation in South Sudan and the influx of internally displaced persons in the Mission's bases require the enhancement of the Safety and Security Section to protect the Mission's staff and the civilian population. In addition, the Safety and Security Section had been required to increase its existing engagement with all other UNMISS components and clients, to improve upon operational readiness and to take up expanded responsibilities. Therefore, it is proposed that the capacity of the Safety and Security Section be increased through a total increase of 71 posts and positions, as shown in the table 18.

Table 18
Component 5, support
Safety and Security Section

<i>Office/section/unit</i>	<i>Type of proposed staffing change</i>	<i>Number of posts and positions</i>	<i>Post and position details</i>	<i>To/from</i>
Safety and Security Section	Establishment	71	1 P-3, 36 Field Service, 4 P-3 GTA, 27 Field Service GTA, 3 national General Service	
	Conversion	1	1 P-3	From P-3 GTA
	Conversion	(1)	1 P-3	To P-3 regular post
Total		71		

F. Regional Service Centre at Entebbe

Expected accomplishments

Indicators of achievement

5.2 Effective and efficient check-in/check-out support to clients

5.2.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)

5.2.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)

5.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 337 civilian personnel from UNMISS
- Check-in and check-out of 286 uniformed personnel from UNMISS

Expected accomplishments

Indicators of achievement

5.3 Effective and efficient education grant processing support to clients

5.3.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks)

5.3.2 Sustained level of services by maintaining a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks)

5.3.3 Sustained level of services by reducing time for the payment of education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent; 2014/15: 96 per cent in 1 week)

5.3.4 Sustained level of services by reducing time for the payment of education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)

5.3.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)

Outputs

- Processing of 1,197 education grant claims from UNMISS

Expected accomplishments

Indicators of achievement

5.4 Effective and efficient Regional Training and Conference Centre support to clients

5.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Service Centre; 2013/14: 6,000; 2014/15: 6,000)

5.4.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours)

5.4.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with participation of 1,037 staff from UNMISS

Expected accomplishments

Indicators of achievement

5.5 Effective and efficient regional troop and police movement support to client missions

5.5.1 Timely coordination of regional troop and police movement flights by the Transportation and Movement Integrated Control Centre (2012/13: 839 flights; 2013/14: 1,179; 2014/15: 555)

5.5.2 Reduction in the time required to provide a transportation solution for troop and police movement (2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)

Outputs

- Coordination of 20 troop and police movement flights for UNMISS
- 690 troops and police moved

Expected accomplishments

Indicators of achievement

5.6 Effective and efficient support to regional air and surface transportation requirements from client missions

5.6.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time)

5.6.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)

5.6.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent)

5.6.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)

Outputs

- 2 surge (ad hoc) flights conducted for UNMISS
- 33,647 kilograms of cargo transported for UNMISS
- 45 flight hours operated for UNMISS
- 3 surface movements coordinated for UNMISS

Expected accomplishments

Indicators of achievement

5.7 Effective and efficient finance services to clients

5.7.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)

5.7.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)

5.7.3 Maintain prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)

5.7.4 Reduction in the time taken to process electronic bank transfers (2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)

5.7.5 Maintenance of the time to process staff monthly payroll and to pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)

5.7.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)

Outputs

- Monthly financial statements for UNMISS prepared in compliance with IPSAS standards
- Payment of 8,644 personnel claims from UNMISS
- Payment of 1,019 international staff from UNMISS
- Payment of 1,630 national staff from UNMISS
- Payment of 1,064 uniformed personnel from UNMISS
- Payment of 543 United Nations Volunteers from UNMISS
- Payment of 2,000 individual contractors from UNMISS
- Payment of 1,125 vendors from UNMISS

*Expected accomplishments**Indicators of achievement*

5.8 Effective and efficient human resources services to clients

5.8.1 Adherence to allocated time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)

5.8.2 Adherence to allocated time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)

5.8.3 Adherence to allocated time to pay entitlements travel (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)

5.8.4 Adherence to allocated time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)

5.8.5 Contract extensions completed on time for payroll on all recommendations and ePerformance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)

5.8.6 Adherence to the allocated time for final separation actions and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)

5.8.7 Adherence to the allocated time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)

5.8.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)

5.8.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services and 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)

Outputs

- 336 offers issued for international positions from UNMISS
- 2,554 contracts extended for national and international staff from UNMISS
- 350 assignment grants paid for UNMISS
- 8,513 entitlements and benefits approved for UNMISS
- 2,095 airline tickets issued including civilian staff and uniformed personnel for UNMISS

Expected accomplishments

Indicators of achievement

5.9 Effective and efficient information technology support to client missions

5.9.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice, 100 per cent within 15 days of receipt of user-verified invoice)

5.9.2 Improvement of network performance to the missions through centralized management and monitoring at the Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)

5.9.3 Sustain response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)

5.9.4 Service level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution time 48 hours))

5.9.5 Service level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours))

5.9.6 Increased client satisfaction rating for the regional information and communications technology services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

Outputs

- Effective management of over 4,199 telephone accounts in support of UNMISS

External factors

- System failures (commercial leased circuits; Entebbe Support Base infrastructure)
- Power failures

Table 19
Human resources: Regional Service Centre, Entebbe

	International staff					National staff ^a	United Nations Volunteers	Total	
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
RSC Team									
Deployed posts 2013/14	–	–	1	–	–	1	–	–	1
Proposed posts 2014/15	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Regional training and conference centre									
Deployed 2013/14	–	–	–	–	2	2	1	–	3
Proposed 2014/15	–	–	–	–	2	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Transportation and movement integrated control centre									
Deployed posts 2013/14	–	–	1	1	3	5	3	–	8
Proposed posts 2014/15	–	–	1	1	3	5	3	–	8
Net change	–	–	–	–	–	–	–	–	–
Human Resources									
Deployed 2013/14	–	–	1	4	14	19	25	5	49
Proposed 2014/15	–	–	1	4	14	19	25	5	49
Net change	–	–	–	–	–	–	–	–	–

	<i>International staff</i>					<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>				
Education grant									
Deployed posts 2013/14	-	-	-	-	1	1	1	-	2
Proposed posts 2014/15	-	-	-	-	1	1	1	-	2
Net change	-	-	-	-	-	-	-	-	-
Finance									
Deployed posts 2013/14	-	-	6	1	12	19	22	1	42
Proposed posts 2014/15	-	-	6	1	12	19	22	1	42
Net change	-	-	-	-	-	-	-	-	-
Logistics									
Deployed 2013/14	-	-	-	-	-	-	1	-	1
Proposed 2014/15	-	-	-	-	-	-	1	-	1
Net change	-	-	-	-	-	-	-	-	-
Grand total									
Deployed 2013/14	-	-	9	6	32	47	53	6	106
Proposed 2014/15	-	-	9	6	32	47	53	6	106
Net change	-	-	-	-	-	-	-	-	-

^a Includes National Professional Officers and national General Service staff.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures ^a (2012/13)	Apportionment ^a (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	7 428.7	7 463.8	7 135.2	(328.6)	(4.4)
Military contingents	202 555.8	217 429.2	389 842.9	172 413.7	79.3
United Nations police	29 585.9	31 437.7	28 112.3	(3 325.4)	(10.6)
Formed police units	–	–	18 273.7	18 273.7	–
Subtotal	239 570.4	256 330.7	443 364.1	187 033.4	73.0
Civilian personnel					
International staff	161 706.7	177 573.3	180 873.0	3 299.7	1.9
National staff	36 580.8	41 356.8	42 016.7	659.9	1.6
United Nations Volunteers	17 306.7	18 359.3	19 457.9	1 098.6	6.0
General temporary assistance	7 636.7	7 151.4	6 687.6	(463.8)	(6.5)
Government-provided personnel	3 513.6	3 473.8	1 295.8	(2 178.0)	(62.7)
Subtotal	266 744.5	247 914.6	250 331.0	2 416.4	1.0
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	1 186.3	1 137.0	834.3	(302.7)	(26.6)
Official travel	6 418.1	8 205.9	6 257.0	(1 948.9)	(23.7)
Facilities and infrastructure	94 813.5	108 698.2	125 774.0	17 075.8	15.7
Ground transportation	20 266.0	35 824.5	20 506.0	(15 318.5)	(42.8)
Air transportation	147 339.4	154 790.9	137 517.7	(17 273.2)	(11.2)
Naval transportation	91.3	7 038.6	2 302.0	(4 736.6)	(67.3)
Communications	15 539.3	20 509.4	14 240.0	(6 269.4)	(30.6)
Information technology	12 273.7	12 428.3	16 870.7	4 442.4	35.7
Medical	1 168.0	1 889.4	2 841.2	951.8	50.4
Special equipment	–	–	–	–	–
Other supplies, services and equipment	71 462.0	67 658.5	76 056.0	8 397.5	12.4
Quick-impact projects	1 574.5	2 000.0	1 000.0	(1 000.0)	(50.0)
Subtotal	372 132.0	420 180.7	404 198.9	(15 981.8)	(3.8)
Gross requirements	838 447.0	924 426.0	1 097 894.0	173 468.0	18.8
Staff assessment income	18 729.5	19 808.1	19 087.6	(720.5)	(3.6)
Net requirements	819 717.5	904 617.9	1 078 806.4	174 188.5	19.3
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	838 447.0	924 426.0	1 097 894.0	173 468.0	18.8

^a Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Non-budgeted contributions

100. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status of Forces Agreement ^a	6 455.2
Voluntary contributions in kind (non-budgeted) ^b	39 283.1
Total	45 738.3

^a Represents landing rights and airport fees.

^b The contributions are mainly for the notional land lease cost of \$39.3 million.

C. Efficiency gains

101. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Rations	61.2	Improvement in the promptness of verification, processing and payment of invoices related to rations (within a maximum of 30 days). This enables the Mission to receive the early payment discounts for payment within 30 days, which is expected to yield a discount of 0.17 per cent of the total value of invoices
Fuel	720.0	Improvement in the promptness of verification, processing and payment of invoices related to fuel (within a maximum of 30 days). This enables the Mission to receive the early payment discounts for payment within 30 days, which is expected to yield a discount of 1 per cent of the total value of invoices
Acquisition of information technology equipment (servers)	100.0	Server virtualization is a continuing project which is in line with guidelines of the Information and Communications Technology Division on reducing the overall number of assets and at the same time, reducing the Mission's carbon footprint. In particular, decreased need to maintain massive uninterruptable power supplies, which are ancillary devices essential in operating vast quantities of servers. In addition to this, the writing-off of desktops (511 units) during the 2014/15 period and the replacement with laptops, also contributes to an overall efficiency gain with a decreased reliance on uninterruptable power supplies further reducing the Mission's carbon footprint while supporting the mobility of staff. The total reflected value of savings is equivalent to 20 low-end servers that may be written off or decommissioned in the current financial period

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Air transportation	537.0	Negotiation of new contracts resulting to the reduction of air charter cost rates, and renegotiation of air charter costs for existing contracts
Total	1 418.2	

D. Vacancy factors

102. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2012/13</i>	<i>Budgeted 2013/14</i>	<i>Projected^a 2014/15</i>
Military and police personnel			
Military observers	16.3	10.0	10.0
Military contingents	6.3	5.0	5.0
United Nations police	16.7	5.0	8.0
Formed police units	–	–	5.0
Civilian personnel			
International staff	18.0	10.0	15.0
National staff			
National Professional Officers	42.2	40.0	25.0
National General Service staff	13.3	20.0	30.0
United Nations Volunteers (international)	26.3	30.0	25.0
United Nations Volunteers (national)	80.4	50.0	50.0
Temporary positions ^b			
International staff	27.7	20.0	30.0
National Professional Officers	33.3	40.0	30.0
National General Service staff	–	20.0	20.0
Government-provided personnel	3.7	20.0	0.0

^a Rates reflect personnel in UNMISS and exclude the 106 posts within the Regional Service Centre at Entebbe. A vacancy factor of 5 per cent has been applied for international staff, national staff, United Nations Volunteers to Regional Centre posts for 2014/15.

^b Funded under general temporary assistance.

103. For military and police personnel, the proposed delayed deployment factors take into account recent deployment patterns and the expected rate of deployment for the duration of the fiscal year. For civilian personnel, the proposed vacancy factors reflect recent incumbency patterns and changes in the number and composition of staff proposed in the 2014/15 period.

E. Contingent-owned equipment: major equipment and self-sustainment

104. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (under wet-lease arrangements) and self-sustainment for a total amount of \$121,594,000 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		
Major equipment			
Military contingents	68 646.6		
Formed police units	2 979.3		
Subtotal	71 625.9		
Self-sustainment			
Military contingents	47 757.6		
Formed police units	2 211.0		
Subtotal	49 968.6		
Total	121 594.5		
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	2.5	13 Oct. 2014	2014
Intensified operational condition factor	2.9	13 Oct. 2014	2014
Hostile action/forced abandonment factor	4.3	13 Oct. 2014	2014
B. Applicable to home country			
Incremental transportation factor	0.0 to 3.5		

F. Training

105. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	256.5
Official travel	
Official travel, training	2 108.0
Other supplies, services and equipment	
Training fees, supplies and services	1 210.2
Total	3 574.7

106. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2012/13</i>	<i>Planned 2013/14</i>	<i>Proposed 2014/15</i>	<i>Actual 2012/13</i>	<i>Planned 2013/14</i>	<i>Proposed 2014/15</i>	<i>Actual 2012/13</i>	<i>Planned 2013/14</i>	<i>Proposed 2014/15</i>
Internal	504	3 013	975	415	6 927	1 317	78	1 842	102
External ^a	161	193	266	67	130	136	11	27	23
Total	665	3 206	1 241	482	7 057	1 453	89	1 869	125

^a Includes United Nations Logistics Base and outside the Mission area.

107. The UNMISS training strategy focuses on the provision of the most appropriate training solutions to identify gaps among civilian and uniformed personnel and to equip such personnel to respond effectively and efficiently to the emerging capacity-building needs of South Sudan in line with the UNMISS mandate. Priority will be given to providing the knowledge and skills needed by personnel in the substantive sections and by the military personnel whose core functions have a direct impact on the Mission's ability to achieve its mandate. In addition, the Mission will focus on providing vocational training to national staff on a wide range of technical skills, including through the national staff capacity-building programme. This programme is intended to reach as many UNMISS national staff as possible, irrespective of their category or occupational group. Mandatory induction training will also be held for all civilian and uniformed personnel, including police advisers, military liaison and staff officers.

G. Mine detection and mine-clearing services

108. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Other supplies, services and equipment	
Mine detection and mine-clearing services	39 536.5

109. Please see section I.E (components 1 and 3) for details of mine action activities in UNMISS.

H. Quick-impact projects

110. The estimated resource requirements for quick-impact projects for the period from 1 July 2014 to 30 June 2015, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2012 to 30 June 2013 (actual)	1 574.5	19
1 July 2013 to 30 June 2014 (approved)	2 000.0	20
1 July 2014 to 30 June 2015 (proposed)	1 000.0	24

111. UNMISS will carry out its mandate to establish conditions for development by implementing quick-impact projects that deliver local welfare and build confidence in the Mission. Where possible, these projects will strategically support the Mission's cooperation with the United Nations country team in conflict-affected states.

112. Quick-impact projects will provide a means to fund small-scale activities and projects that help to consolidate peace through strategic livelihood activities.

113. Quick-impact projects will capitalize on the decentralized presence of UNMISS made possible by county support bases. The Mission's extensive field presence will allow it to implement projects in areas outside urban centres that often lack basic social services. County support base locations have been selected with security and community vulnerability in mind.

114. Given that they are quick-acting and implemented through fast disbursing mechanisms, quick-impact projects are uniquely positioned to serve as key stabilization instruments at the community level. By emphasizing transport, human capacity-building, community empowerment and skills training, these projects will help to build stronger communities while UNMISS is present and lead to stable, more self-sustaining communities once the Mission departs.

I. Regional Service Centre at Entebbe: financial resources

(Thousands of United States dollars; budget year is 1 July to 30 June)

<i>Category</i>	<i>Apportionment (2013/14)</i>	<i>Cost estimates (2014/15)</i>	<i>Variance</i>	
			<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>(4)=(3)÷(1)</i>
Civilian personnel				
International staff	6 882.3	7 982.3	1 100	16.0
National staff	817.9	1 190.5	372.6	45.6
United Nations Volunteers	331.0	230.0	(101.0)	-30.5
General temporary assistance	–	–	–	–
Subtotal	8 031.2	9 402.8	1 371.6	17.1
Operational costs				
Consultants	75.7	65.1	(10.6)	(14.0)
Official travel	42.8	34.3	(8.5)	(19.9)
Facilities and infrastructure	1 513.1	2 170.1	657.0	43.4

Category	Apportionment (2013/14)	Cost estimates (2014/15)	Variance	
			Amount	Percentage
			(3)=(2)-(1)	(4)=(3)÷(1)
Ground transportation	34.4	43.0	8.6	25.0
Air transportation	–	–	–	–
Communications	256.7	289.4	32.7	12.7
Information technology	272.6	452.8	180.2	66.1
Medical	17.5	13.1	(4.4)	(25.1)
Special equipment	–	–	–	–
Other supplies, services and equipment	25.5	44.1	18.6	72.9
Subtotal	2 238.3	3 111.9	873.6	39.0
Gross requirements	10 269.5	12 514.7	2 245.2	21.9
Staff assessment income	780.8	788.8	8.0	1.0
Net requirements	9 488.7	11 725.9	2 237.2	23.6
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	10 269.5	12 514.7	2 245.2	21.9

III. Analysis of variances¹

	Variance	
Military observers	(\$328.6)	(4.4%)

- **Management: reduced inputs and same outputs**

115. The reduced requirements are primarily attributable to the slower phased deployment of up to 166 military observers.

	Variance	
Military contingents	\$172 413.7	79.3%

- **Mandate: change in scale/scope of mandate**

116. In line with Security Council resolution 2155 (2014), the 2014/15 budget period provides for up to 12,334 troops on a phased basis, or funding for an average of 10,729 over the year inclusive of a 5 per cent delayed deployment factor. Other factors contributing to the increased requirements are a higher level of standard troop cost reimbursement, in accordance with General Assembly resolution 68/281, in the form of a single standard rate set at \$1,332, as well as an increase in requirements for transportation of rations, due to the volatile security situation and increased number of inaccessible locations to be supported.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
United Nations police	(\$3 325.4)	10.6%

- **Mandate: change in scale/scope of mandate**

117. The 2014/15 budget provides for the phased deployment of up to 663 United Nations police, or funding for an average of 565 United Nations police over the year inclusive of an 8 per cent delayed recruitment factor. In comparison, the 2013/14 budget provided for the deployment of up to 750 United Nations police, or funding for an average of 633 United Nations police inclusive of a 5 per cent vacancy rate. This resulted in reduced requirements for mission subsistence allowances and travel and clothing allowances, which are partially offset by increased requirements for rations, owing to the volatile security situation and increased number of inaccessible locations to be supported.

	<i>Variance</i>	
Formed police units	\$18 273.7	–

- **Mandate: change in scale/scope of mandate**

118. The proposed 2014/15 budget reflects an increase in the Mission's authorized police strength, including formed police units, of up to 1,323 personnel, pursuant to Security Council resolution 2155 (2014). The 2014/15 budget provides for the phased deployment of up to 660 formed police unit personnel, or funding for an average of 497 personnel over the year inclusive of a 5 per cent delayed deployment factor.

	<i>Variance</i>	
International staff	\$3 299.7	1.9%

- **Cost parameters: common staff costs and danger pay**

119. The proposed 2014/15 budget reflects changes to the Mission's international staffing requirements, arising from: (a) the increase in the Mission's authorized military and police strength; (b) the narrowing of the scope of the mandate to exclude components such as capacity-building, pursuant to Security Council resolution 2155 (2014); and (c) the impact of the staffing review. The 2014/15 budget provides for an increase in requirements for danger pay and for termination indemnity, partially offset by a reduction in the average number of staff and an increase in the vacancy rate.

	<i>Variance</i>	
National staff	\$659.9	1.6%

- **Cost parameters: common staff costs and danger pay**

120. The proposed 2014/15 budget reflects changes to the Mission's national staffing requirements, arising from: (a) the increase in the Mission's authorized military and police strength; (b) the narrowing of the scope of the mandate to exclude components such as capacity-building, pursuant to Security Council resolution 2155 (2014); and (c) the impact of the staffing review. The 2014/15

budget provides for an increase in requirements for danger pay, partially offset by an overall reduction in the average number of national staff and an increase in vacancy rates.

	<i>Variance</i>	
United Nations Volunteers	\$1 098.6	6.0%

- **Management: decrease in vacancy rate and phased reduction**

121. The 2014/15 budget provides for a decrease in the vacancy rate offset by an overall phased reduction in the average number of United Nations Volunteers.

	<i>Variance</i>	
General temporary assistance	(\$463.8)	6.5%

- **Management: decrease in the number of temporary positions**

122. The 2014/15 budget provides for a reduction in the average number of staff from 60 to 45, an increase in the vacancy rate, and alterations to the pay scale, partially offset by an increase in requirements for danger pay for international staff.

	<i>Variance</i>	
Government-provided personnel	(\$2 178.0)	(62.7%)

- **Mandate: change in scale/scope of mandate**

123. The reduced requirement reflects the narrowing of the scope of the mandate to exclude components such as capacity-building, pursuant to Security Council resolution 2155 (2014). As a result, all positions for Government-provided personnel will be abolished from January 2015.

	<i>Variance</i>	
Consultants	(\$302.7)	(26.6%)

- **Mandate: change in scale/scope of mandate**

124. The reduced requirements reflect the change in the scope of the mandate to exclude components such as capacity-building, resulting in reduced requirements for training consultants.

	<i>Variance</i>	
Official travel	(\$1 948.9)	(23.7%)

- **Mandate: change in scale/scope of mandate**

125. The reduced requirements reflect the change in the scope of the mandate to exclude components such as capacity-building, as well as the impact of a staffing review that was implemented in UNMISS and that resulted in reductions in civilian staffing in the 2014/15 budget.

	<i>Variance</i>	
Facilities and infrastructure	\$17 075.8	15.7%

- **Mandate: change in scale/scope of mandate**

126. The proposed 2014/15 budget reflects an increase in the Mission's authorized military and police strength, pursuant to Security Council resolution 2155 (2014), resulting in increases in the acquisition of facilities equipment, including prefabricated facilities, accommodation and refrigeration equipment, engineering supplies, water treatment supplies and utilities. The 2014/15 budget also provides for the installation of a new safety and security system at Juba. The increases are partially offset by decreases in some areas, including spare parts and supplies.

	<i>Variance</i>	
Ground transportation	(\$15 318.5)	(42.8%)

- **Management: reduced inputs and same outputs**

127. The reduced requirements are mainly due to the deferral of acquisitions for the replacement of vehicles, and a reduction in the amount provided for fuel, resulting from lower levels of consumption and a lower planned price per litre. The 2014/15 budget reflects the trend of lower resource utilization from 2013/14. With regular mandated activities suspended after December 2013, the overall utilization of vehicles, workshop expansion activities, fuel consumption, and repairs and maintenance slowed down. The reduction was partially offset by an increase in requirements for rental of heavy earth-moving equipment to support various engineering works across the Mission, including the construction of accommodation for the expanded military and police force.

	<i>Variance</i>	
Air transportation	(\$17 273.2)	(11.2%)

- **Management: reduced inputs and same outputs**

128. The reduced requirements are attributable primarily to lower requirements for petrol, oil and lubricants, including the budgeted price per litre and budgeted consumption for certain types of aircraft, as well as reduced requirements for rental and operation of aircraft owing to the negotiation of lower air charter costs for new contracts; renegotiation of existing contracts hence reduced air charter rates; and the reconfiguration of the Mission's air fleet in line with the necessity to increase its military air fleet, consequently leading to a reduction in the size of its commercial aircraft fleet.

	<i>Variance</i>	
Naval transportation	(\$4 736.6)	(67.3%)

• **Management: reduced inputs and same outputs**

129. For the 2014/15 period, naval operations will be assumed by military contingents and marine units, and will be reflected primarily under contingent-owned equipment. Hence, there are no requirements anticipated for rental and operation, liability insurance and spare parts/repairs/maintenance and supplies. However, the Mission will provide fuel to contingent-owned marine units. The reduced requirements are offset by higher requirements for the acquisition of marine containers, which is classified under naval transportation in the 2014/15 budget consistent with the new chart of accounts.

	<i>Variance</i>	
Communications	(\$6 269.4)	(30.6%)

• **Management: reduced inputs and same outputs**

130. The reduced requirements are mainly attributable to the deferral of the replacement of communications equipment. In addition, the 2014/15 budget reflects the new chart of accounts, which reclassifies assets and their related spare parts, as well as some of the services provided by third-party technicians, under information technology rather than under communications. This decrease is offset by an allocation of indirect costs of \$2,505,329 to support Umoja and other information technology systems in the field.

	<i>Variance</i>	
Information technology	\$4 442.4	35.7%

• **Management: additional inputs and same outputs**

131. The increased requirements are mainly attributable to an allocation of indirect costs of \$3,208,290 to support Umoja and other information technology systems in the field. The 2014/15 budget also reflects the new chart of accounts, which reclassifies assets and their related spare parts, as well as some of the services provided by third-party technicians, under information technology rather than under communications.

	<i>Variance</i>	
Medical	\$951.8	50.4%

• **Mandate: change in scale/scope of mandate**

132. The increase in requirements is mainly due to the surge in the Mission's military and police components, which in turn resulted in increased requirements for medical supplies. The increase is partly offset by a reduction in requirements for aeromedical evacuations based on the use of United Nations assets rather than commercial assets.

	<i>Variance</i>	
Other supplies, services and equipment	\$8 397.5	12.4%

- **Mandate: change in scale/scope of mandate**

133. The increase in requirements under this class is partly due to the new chart of accounts, which consolidates the requirements for freight under other supplies, services and equipment, rather than separating these requirements and recording them under different classes such as facilities and infrastructure and ground transportation, as was the case in the former chart of accounts. These increased requirements were partially offset by the reduction in programmatic activities based on the revised mandate, including reductions to capacity-building and demobilization, disarmament and reintegration activities.

	<i>Variance</i>	
Quick-impact projects	(\$1 000)	(50.0%)

- **Management: reduced outputs and inputs**

134. The lower requirement is based on actual historical expenditure trends and the feasibility of implementing projects given the operating conditions anticipated for the 2014/15 budget period.

IV. Actions to be taken by the General Assembly

135. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of \$1,097,894,000 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, inclusive of the amount of \$580,830,400 previously authorized for the period from 1 July to 31 December 2014 under the terms of General Assembly resolution 68/293;**

(b) **Assessment of the amount of \$517,063,600 for the period from 1 January 2015 to 30 June 2015, at a monthly rate of \$86,177,267, should the Security Council decide to extend the mandate of the Mission, in addition to the amount of \$580,830,400 already assessed for the period from 1 July 2014 to 31 December 2014 under the terms of resolution 68/293.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 67/280 and 68/293, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 67/280)

Decision/request

Action taken to implement decision/request

Notes with appreciation the efforts made to improve the budget presentation and in particular the clarity of results-based budgeting and in this regard encourages the Secretary-General to continue his efforts (para. 10)

Noted and implemented in the 2014/15 budget.

Recalls paragraph 28 of the report of the Advisory Committee on Administrative and Budgetary Questions and in this regard requests the Secretary-General to make every effort to ensure that all construction projects, in particular county support bases, are completed in a timely manner for the effective implementation of the mandate of the Mission and that Headquarters continues to provide oversight (para. 11)

Efficient planning of projects is inherently difficult in the Mission due to the myriad of impediments (security, environment, weather, supply chain etc.) that have an impact on engineering works on a daily basis. As a result, proposed works are invariably delayed until the next financial year.

The Mission currently operates in 14 county support bases. In the 2014/15 period, it is envisaged that UNMISS will reduce the overall number of bases to 9. Of the total 24 bases that were originally planned under the previous UNMISS mandate, 5 already functioning bases will be drawn down and 10 others at various stages of development will be discontinued.

Engineering has now reviewed its past performance in relation to its capacity to undertake numerous projects simultaneously within a single financial year, in the light of the revised mandate. The aim is to equate engineering capacity, Mission expectations and the new conditions in which the Mission will operate and establish a more robust work programme to cover a two-year period.

Also recalls paragraph 77 of the report of the Advisory Committee on Administrative and Budgetary Questions, and, in this regard, requests the Secretary-General to ensure that the Mission closely monitors the progress of the deployment of the riverine units, and the timely and effective deployment of the Mission to the state and county levels (para. 12)

Substantial efforts in partnership with the Regional Procurement Office have proven a lack of commercial interest in establishing a riverine capacity in South Sudan during the current level of insecurity. UNMISS is working with the Office of Military Affairs to generate a military capacity.

Financing of the United Nations Mission in South Sudan

(Resolution 68/293)

Decision/request

Recalls paragraphs 17 and 36 of the report of the Advisory Committee and decides to consider the administrative arrangements associated with inter-mission cooperation during the second part of the resumed sixty-ninth session, while maintaining existing arrangements (para. 9)

Action taken to implement decision/request

Inter-mission cooperation arrangements were discontinued pursuant to Security Council resolution 2155 (2014) (para. 11). Information on expenditures, services, assets and personnel provided to UNMISS in the context of inter-mission cooperation will be presented in the 2013/14 performance reports of UNMISS and the sending missions (MONUSCO, UNAMID, the United Nations Operation in Côte d'Ivoire, the United Nations Mission in Liberia and the United Nations Stabilization Mission in Haiti).

B. Advisory Committee on Administrative and Budgetary Questions

(A/67/780/Add.17)

Request/recommendation

With regard to the results-based-budgeting framework, the Advisory Committee on Administrative and Budgetary Questions notes the efforts made to improve the presentation and substance of both the performance report and the proposed budget. The Advisory Committee appreciates in particular the detailed and clear explanations provided on the actual indicators of achievement in the performance report. The Committee encourages the Mission to continue to refine its results-based frameworks, and reiterates the importance of the formulation of indicators of achievement to better reflect what could realistically be accomplished by the Mission itself and activities for which the Mission could be held accountable (para. 25)

The Advisory Committee welcomes the steps taken by the Mission to adjust its plans for the construction of county support base offices in the light of experience, taking into account the prevailing conditions in the Mission area. It trusts that every effort will be made to monitor the situation and to realign the plans, as required, with the reality of the conditions on the ground. Given the critical importance of establishing a decentralized presence in order to ensure the effective implementation of the mandate of UNMISS, the Committee also emphasizes the importance of avoiding, to the extent possible, any further delays in the construction of the county support bases. The Committee reiterates its view that more direct support

Action taken to implement request/recommendation

In the 2014/15 budget, the Mission has presented its result-based-budgeting frameworks in line with Security Council resolution 2155 (2014). UNMISS continued to improve its results-based frameworks by developing indicators of achievement for the new mandate that are specific, measurable, achievable, realistic and time-bound. In addition, the Mission streamlined outputs to avoid duplication in reporting results and worked to improve reporting on outputs by ensuring that each output was supported by a database to track progress achieved.

Efficient project planning is inherently difficult in the Mission due to the myriad of impediments (security, environment, weather, supply chain etc.) that have an impact on engineering works on a daily basis.

In view of this, the Engineering Section has now reviewed its past performance in relation to its capacity to undertake numerous projects simultaneously within a single financial year, in the light of the revised mandate. The aim is to equate engineering capacity, Mission expectations and the new conditions in which the Mission will operate and establish a more robust work programme to cover a two-year period.

*Request/recommendation**Action taken to implement request/recommendation*

and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (see [A/66/781/Add.17](#), para. 61) (para. 28)

The Advisory Committee recommends that the General Assembly request the Secretary-General to provide in his next report further information on the integrated supply chain concept of UNMISS, and explain how it fits into the global supply chain management function being implemented by the Global Service Centre (para. 31)

The Advisory Committee recommends that the Secretary-General be requested to provide more detailed explanations regarding the assumptions underlying proposed vacancy rates in future budget submissions (para. 35)

The Advisory Committee recommends the approval of the Secretary-General's proposals regarding the contribution of UNMISS to the Regional Service Centre at Entebbe. It recommends that the Secretary-General be requested to provide in his next report a comprehensive inventory of the Mission's finance and human resources management functions, indicating where they are performed and the related posts/positions and other resources (para. 65)

The Advisory Committee encourages the Secretary-General to pursue his efforts and expects that the re-engineering of functions will lead to streamlined business processes, resulting in productivity gains and more cost-effective provision of administrative and finance back-office functions at the Regional Service Centre. The Committee recommends that the General Assembly request the Secretary-General to report on the results achieved in his next report (para. 66)

The Mission currently operates in 14 county support bases. In the 2014/15 period, it is envisaged that UNMISS will reduce the overall number of bases to 9. Of the total 24 bases that were originally planned under the previous UNMISS mandate, 5 already functioning bases will be drawn down and 10 others at various stages of development will be discontinued. Engineering has now reviewed its past performance in relation to its capacity to undertake numerous projects simultaneously within a single financial year, in light of revised mandate. The aim is to equate engineering capacity, Mission expectations and the new conditions in which the Mission will operate and establish a more robust work programme to cover a two-year period.

The Supply Chain has been fully implemented in UNMISS, placing Procurement, Asset Management, Warehousing, Distribution (Movement Control) and Air Operations under a single service, fully reflecting the principles of the Global Field Support Strategy.

The Mission has provided justification for vacancy rates used that are realistic in the context of factors such as the civilian staffing review and mandate change.

Noted and implemented in the 2014/15 budget. The functions and related resources for the Regional Service Centre are: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; operation of the Transportation and Movement Integrated Control Centre; finance functions including aspects of field-based payroll, payments, cashier and accounts; and human resources functions including international recruitment, post management, and time and attendance.

Noted and implemented in the 2014/15 budget.

Given the increase in the training delivered in the Mission, the Committee considers that greater efficiencies could be achieved and that out-of-country training and related travel costs should start to decrease. It recommends that the Secretary-General be requested to keep these costs under close review (para. 74)

The Committee expects that the Mission will closely monitor the progress of the construction projects to avoid delays, inter alia, in the deployment of the riverine unit and the timely and effective deployment of the Mission to the state and county levels. The Committee emphasizes that support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (A/66/718/Add.17, para. 61, and para. 27 above) (para. 77)

Noted and implemented in the 2014/15 budget.

The Project Management Group was established in November 2013 (pre-crisis) to approve, allocate resources for, monitor and implement all projects in accordance with the UNMISS mandate and priorities set by the senior leadership. The Group is a three-tier structure in which the Steering Group (chaired by the Director of Mission Support) provides strategic direction and decisions on resource allocation (as approved by the Resource Allocation Committee), an Integrated Project Team oversees planning, execution and monitoring and provides governance oversight, and individual project team leaders act as the in situ day-to-day project managers.

Individual project progress is monitored by means of a mission project plan, which provides the leadership with an instant status of ongoing projects across the Mission. The project plan is amended to reflect emerging projects and those projects deferred due to security and operational imperatives. The plan also projects the whole project life and includes capital projects (such as major construction) across several budget years.

In 2013-2014, differences in the construction plan and the actual implementation were due to changing priorities during the budget cycle caused by various factors such as the impact of the December 2013 crisis on the security situation in the Mission area.

Allocation of available resources was driven by two factors: support for protection of civilian activities (including protection of civilians camp construction) and the rapid deployment, integration and sustainment of surge military and police units. To reflect this paradigm, the Director of Mission Support published an intent paper on 7 February 2014, which provided guidelines on those outstanding projects to be continued, projects to be discontinued and where revised focus was required in view of limited resources, and which was endorsed by the Special Representative of the Secretary-General. Accordingly, engineering, supply chain and planning activities were refocused.

*Request/recommendation**Action taken to implement request/recommendation*

While the Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties, it recommends that UNMISS further review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2014/15 period, including, if applicable, justification for proposed holdings in excess of the standard ratios (para. 78)

While noting the reduction in the level of the acquisition of information technology equipment, the Committee is of the view that the Mission should further reduce its holdings of computers (para. 82)

The Advisory Committee urges the Mission to continue to monitor and improve the functioning of its local committee on contracts in close consultation with the Procurement Division at Headquarters (para. 88)

As the crisis deepened into the wet season, more effort was exerted on protection of civilians camp development and resupply of the additional forces. Resources were further stretched by a fragile supply chain and regional developments, which saw the rapid deployment of IGAD forces. Such drivers reduced the capacity for the Mission Support Division to support any other projects.

Since the adoption of Security Council resolution 2155 (2014), the Mission has been able to assess support needs for the four main focus activities and has updated the mission project plan to reflect those projects key to mandate delivery. The Mission is now readjusting to future needs as reflected in its proposed 2014/15 budget.

UNMISS has put in place a three-year light passenger vehicle write-off programme during the financial year 2013/14. In this regard, UNMISS has written off a total of 228 light passenger vehicles. As at 30 June 2014, the total number of light passenger vehicles was 999, which is 25 vehicles less than the entitlement for 2013/14.

In the submission of the revised 2014/15 budget, the Mission has reviewed light passenger vehicle holdings in accordance with the authorized staffing table (after applying the delayed deployment factor) and the standard ratios. As such, in the 2014/15 period, 1,076 light passenger vehicles are projected, based on a total of 3,090 staff members, which will ensure that UNMISS is within the standard ratios.

The write-off process for computing equipment that has passed its economic lifespan is continuing in order to meet the standard ratio of equipment distribution.

Under the direct supervision of the Director of Mission Support, the Local Committee on Contracts undertakes the important changes that have occurred in the overall management framework related to personal and institutional accountability, enterprise risk management, performance management, implementation of the recommendations of oversight bodies, procurement reform and IPSAS.

*Request/recommendation**Action taken to implement request/recommendation*

The Local Committee on Contracts ensures the following general principles and advises accordingly partners such as requisitioners, procurement staff and buyers based on the interests of the Organization: (a) best value for money; (b) fairness, integrity and transparency; (c) effective international competition; and (d) the interests of the Mission. The Committee also works closely with the Headquarters Committee on Contracts and Procurement Division to resolve and seek advice on critical issues as required and in relation to any further developments on procurement-related functions.

[\(A/68/782/Add.17\)](#)*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee trusts that full details on the implementation of mandated tasks and additional tasks undertaken in response to the crisis will be reflected in the performance report for the 2013/14 period, and also be explained in the forthcoming budget proposals for the 2014/15 period, to be submitted for consideration at the main part of the sixty-ninth session of the General Assembly (para. 21)

The activities that were affected by the December 2013 crisis were detailed and explained in the 2013/14 performance report, and their impact reflected in the 2014/15 budget. This includes the impact on numbers and associated costs for uniformed and civilian personnel, the support provided for protection of civilians, including ensuing engineering tasks.

While recognizing the increased requirements for construction work, the Advisory Committee is of the view that full implementation of the envisaged construction plan is not likely to be achieved within the six-month period from 1 July 2014 to 31 December 2014, particularly given the continued operational challenges faced by the Mission, which have repeatedly caused delays in the implementation of construction projects (see para. 30). The Committee considers that the Mission should prioritize and sequence the construction of military camps according to the planned deployment of infantry battalions and formed police units in a more realistic manner. Accordingly, the Committee recommends that the General Assembly reduce by 10 per cent or \$10,922,260 the level of the commitment authority requested under facilities and infrastructure. The Committee further recommends that the Assembly request the Secretary-General to review requirements for construction projects in the context of the proposed budget for 2014/15 to be submitted for consideration at the main part of the sixty-ninth session of the General Assembly (para. 32)

The concept of spreading the construction of the troop prefabricated accommodation has already been incorporated into the budget submission, broadly by 50 per cent during the 2014/15 period and 50 per cent during the 2015/16 period.

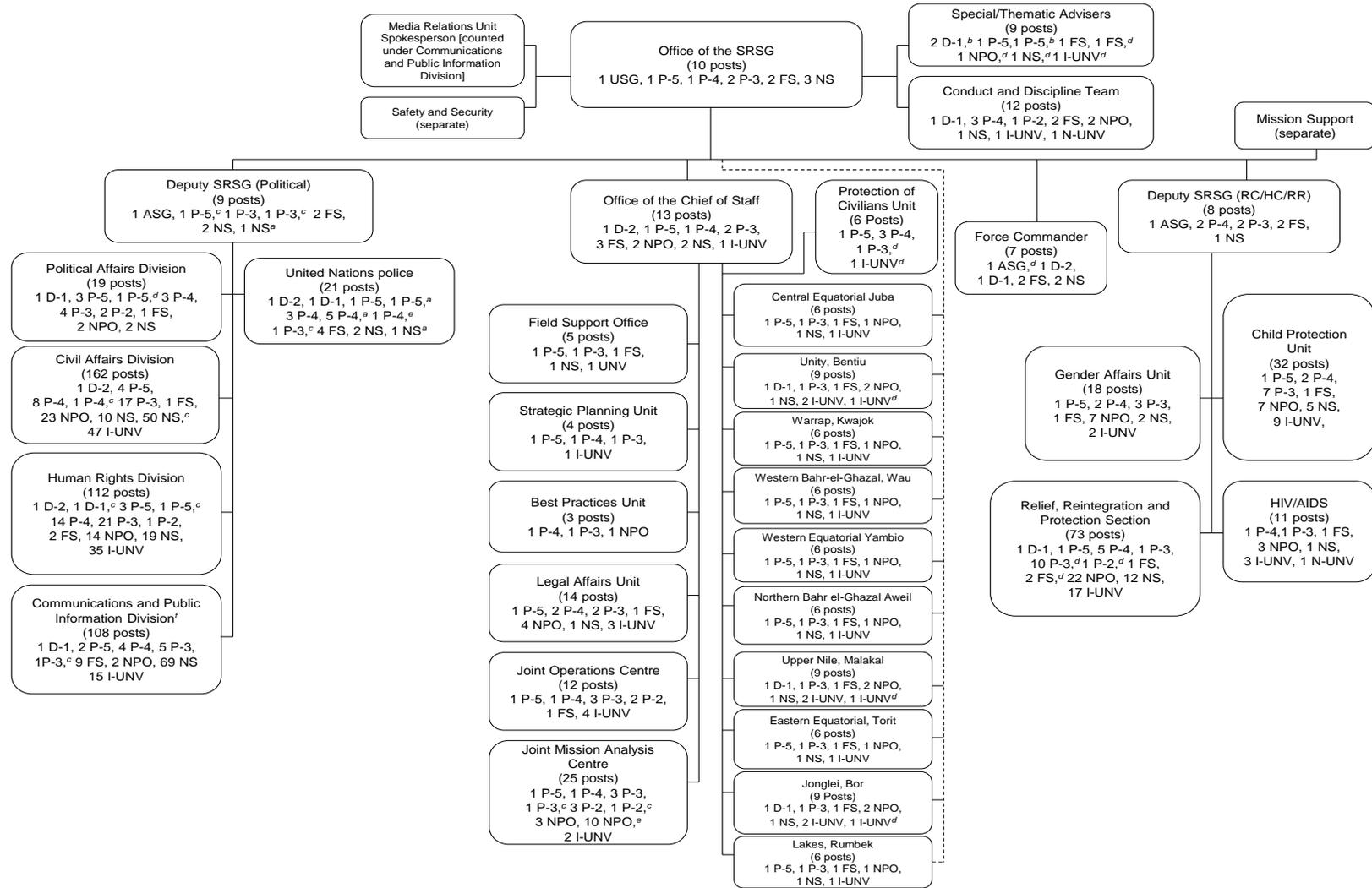
*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee recommends that should inter-mission cooperation arrangements be continued in the 2014/15 period, the General Assembly: (a) decide that all related costs should be funded from UNMISS; and (b) reduce the relevant appropriations (and assessments) for previously approved 2014/15 budgets of the missions that continue to provide services, assets and personnel to UNMISS in 2014/15 under those inter-mission cooperation arrangements, in order to ensure that there is no double budgeting and double assessment of Member States in respect of the same personnel and assets (para. 36)

In paragraph 11 of Security Council resolution 2155 (2014), inter-mission cooperation agreements were discontinued. Therefore, no adjustments are required to the 2014/15 budgets of missions which provided goods and services to UNMISS.

Organization charts

A. Substantive



(Footnotes on following page)

(Footnotes to chart A)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff; HC/RC/RR, Humanitarian Coordinator/Resident Coordinator/Resident Representative; SRSG, Special Representative of the Secretary-General.

^a Redeployed

^b General temporary assistance.

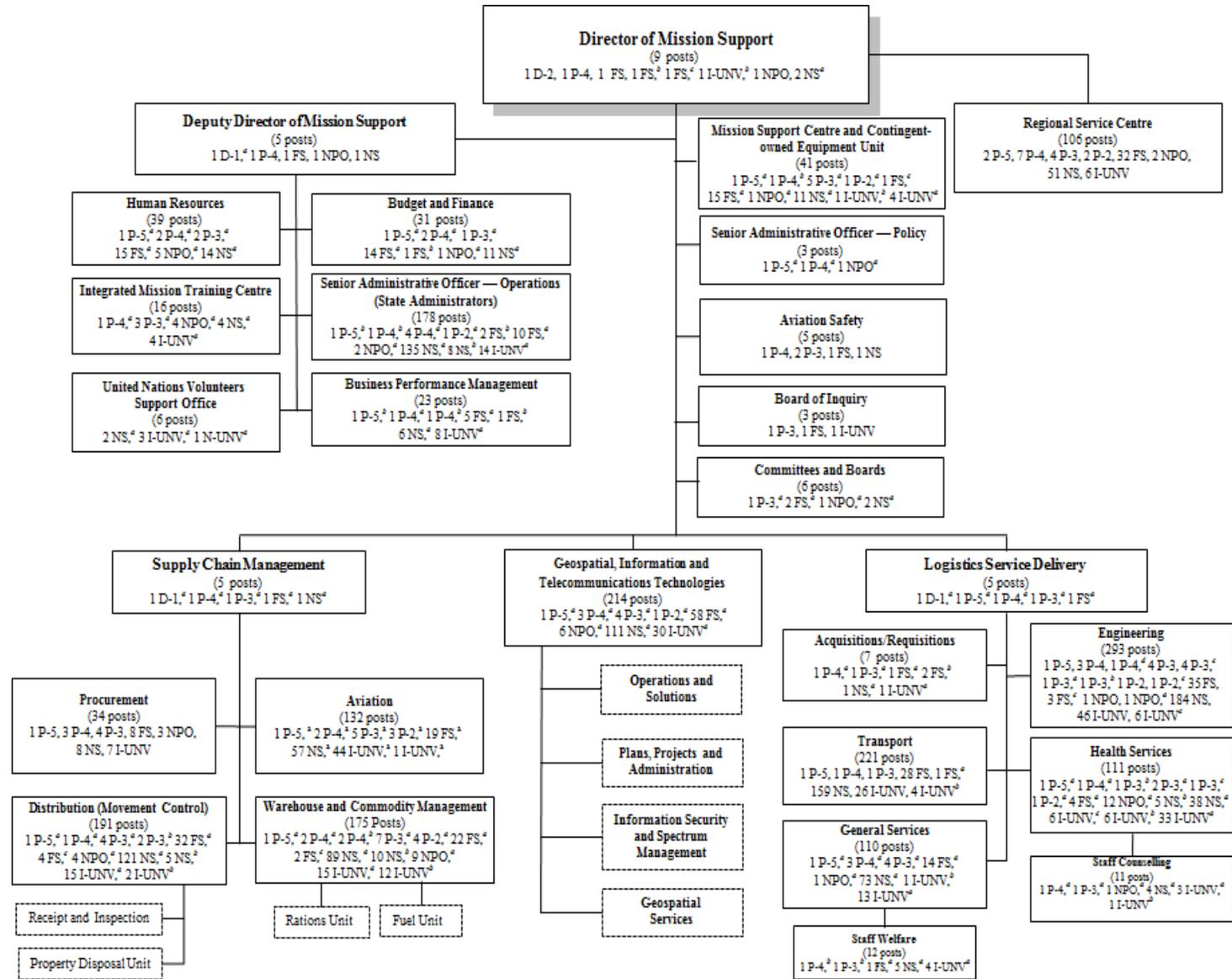
^c Reassigned.

^d Established.

^e Reclassified.

^f Includes Radio Unit and Spokesperson's office.

B. Support



(Footnotes on following page)

(Footnotes to chart B)

Abbreviations: D, Director; P, Professional; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff.

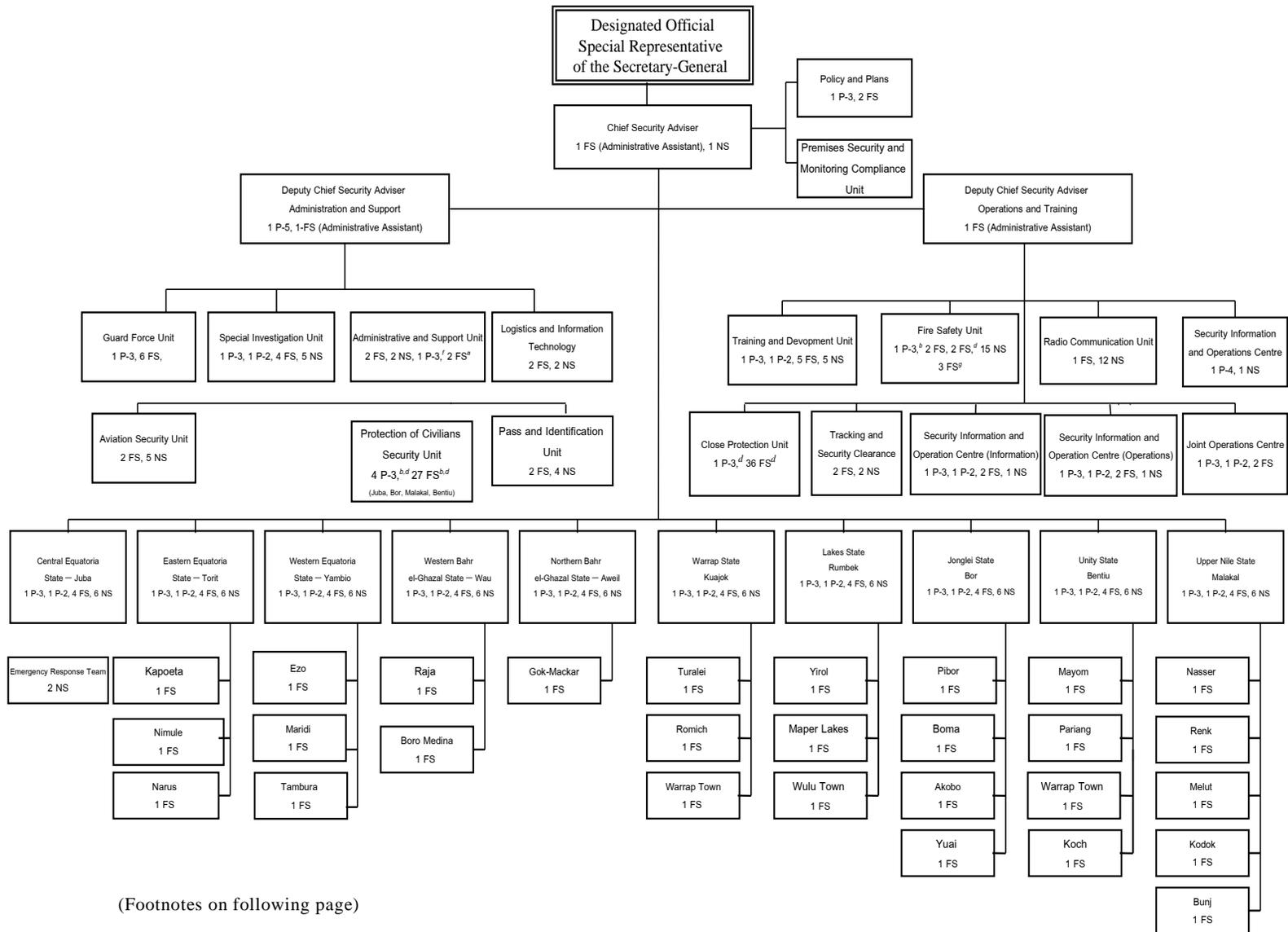
^a Redeployed.

^b Reassigned.

^c Established.

^d Reclassified.

C. Security



(Footnotes on following page)

(Footnotes to chart C)

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

^a Redeployed.

^b General temporary assistance.

^c Reassigned.

^d Established.

^e Reclassified.

^f Converted.

^g Three FS positions for the Fire Safety Unit in the states, in accordance with the recommendation of the Board of Inquiry.

