

DEPARTMENT OF SAFETY AND SECURITY

DIVISION OF REGIONAL OPERATIONS

INTEROFFICE MEMORANDUM

MEMORANDUM INTERIEUR

DATE: 26 December 2014

TO: Mr. Ali Al-Za'tari
A: Designated Official
Sudan

CC Mr. Ahmad Jafar
Security Adviser
Sudan

Security Focal Points
(see list attached)

FROM: Igor Mitrokhin
DE: Officer-In-Charge
Division of Regional Operations

SUBJECT: **Approved 2015 Security Cost-Shared Budget - Sudan**
OBJET:

1. I refer to the 2015 security cost-shared budget for Sudan endorsed by the Security Management Team (SMT) on 25 September 2014, and submitted to the Security Focal Points of UN Agencies, Funds, Programmes and Organizations for review on 10 December 2014. The total budget outlay is \$2,191,509.00.

2. As no further response was received by the deadline, the 2015 security cost-shared budget for Sudan is hereby approved. All Agencies, Funds, Programmes and Organizations are now obligated to pay their assessed contributions promptly in order to ensure continuation of the essential security measures which are funded by this budget.

Enclosures:

1. SFP Distribution List
2. 2015 Cost-shared Budget - Sudan

Security Focal Points

Mr. Craig Harrison, DFS/DPKO

Mr. Philippe Franzkowiak, FAO

Ms. Kamini Balram, ICAO

Ms. Paula Kim, IFAD

Ms. Terry Powell, ILO

Mr. Warren Young, IMF

Mr. William Wairoa-Harrison, IOM

Mr. John Ging, OCHA

Mr. Peter Koopmans, UNAIDS

Mr. Luc Vandamme, UNDP

Mr. Peter Marshall, UNEP

Ms. Khadija Zammouri Ribes, UNESCO

Mr. Naqib Noory, UNFPA

Mr. Andrew Cox, UNHABITAT

Ms. Terry Morel, UNHCR

Mr. Terry Davis, UNICEF

Mr. Guillermo Jimenez-Blasco, UNIDO

Mr. Arve Skog, UNOPS

Mr. Paul O' Hanlon UN WOMEN

Mr. Stephen Gluning, WFP

Mr. Richard Preston, WHO

Mr. Jeffrey Culver, World Bank

STANDARD COUNTRY COST-SHARED SECURITY BUDGET

SUMMARY

At its February 2010 meeting in Nairobi, the IASMN noted that there has been a steady increase in security cost-shared budgets at the country level. It was further noted that there is no standard format and the proposed budgets lack specific explanations for the proposed items. This has resulted in many questions being raised regarding the budget.

The IASMN requested that a standard format for the security cost-shared budget with explanations for each item requested be established, and that a process for coordinating country security cost-shared budgets also be established to provide AFPO SFPs an opportunity to review and comment on appropriate country level security cost-shared budgets. In addition, this process should be timed to allow all AFPOs to integrate valid requests into their respective budgeting processes.

To meet the above requirements, the following submission process is proposed:

1. All CSA/SAs should prepare the Country Level Security Cost-Shared Budget in June of each year for the following year and obtain SMT approval;
2. The CSA/SA submits the budget to DSS for review and coordination with AFPO SFPs as required. Any comments provided to be communicated to the CSA/SA;
3. The budget must be finalized by 31 August of each year and sent to DSS for approval and sharing with AFPO SFPs who can include in the AFPO budget process.

The IASMN previously agreed that security cost-shared budgets at or below \$100,000 could be approved at the UNSECOORD (now DSS) level without coordination with the AFPOs, but that all budgets over this amount require coordination with the AFPO SFPs. The IASMN should consider increasing this amount to \$150,000.

Attached is a proposed standard format for the country level security cost-shared budget for IASMN endorsement. DSS will provide detailed instructions to the field for implementation starting in July 2010 for all security cost-shared budgets for 2011.

It is recommended that the IASMN endorse:

- 1. The proposed standardized format and the elements of the proposed country security cost-shared budget;**
- 2. Increasing the ceiling requiring coordination with AFPO SFPs to \$150,000 and above;**
- 3. The proposed submission timeline for all country level security cost-shared budgets.**

UNDSS, SUDAN

Inter-Agency Security Cost-Share Budget

Description of Requirements

1. Introduction

a. Sources of Security Funding

- (1) Regular Budget
- (2) Extra-budgetary funds from:
 - a. Local funding by Donors
 - b. CAP/FLASH Appeal donations for security
 - c. CERF
 - d. Other sources

b. Structure of Inter-Agency Cost Shared Budget. In accordance with current guidance and discussion by the Security Management Team of Sudan, the following major activities are addressed in this security budget:

- (1) Identification Programme
- (2) Operational Support
- (3) Security Training
- (4) Communications Structure
- (5) Crisis Management Centre
- (6) Guard Force
- (7) Psychosocial Support
- (8) Vehicle/Equipment Requirements
- (9) Other

c. Definitions of Criteria for Contribution Percentages. In accordance with the Field Security Handbook (FSH) 2006, the Percentage of Contribution of each AFPO for the 2014 Inter-Agency Security Budget, a census of the personnel registered in the Sudan Security Database on [30 June 2014] was undertaken and the following UN personnel were included in determining individual AFPO percentage of contribution:

- (1) All persons in the employ of the organizations (FT, ALD, SC, SSA, except those who are both locally-recruited and paid by the hour);
- (2) Consultants; and
- (3) UN Volunteers.

Note: 2015 invoices will be issued based on staff data as of 31st Dec 2014.

d. Minimum Operational Security Standards. The MOSS for Sudan was reviewed and approved by the SMT on [16 Sep 2013]:

e. Security Risk Assessment. The current SRA was approved by the SMT during its [2 April 2013] meeting and is the basis for the Sudan MOSS and identifies specific actions to mitigate risks to UN personnel, premises and activities of the Organization.

2. Description of Activities. This is a list of nine major areas that may be included in a Country Security Cost-Shared Budget. The items under consideration by the SMT must be associated with one of the below categories and required justification and costing details must be included for each item.

a. **Identification Programme.** Amount approved for common badge system implemented at duty station with description of the activity and details of funding required. N/A

b. **Operational support.** The number, function and level of approved additional security personnel above the DSS authorized staffing providing a detailed description of each position and the details of the funding required. N/A

c. **Communications Structure.** Amount approved for country communications structure requirements providing description of the activity and details of funding required.

This proposal, after 2014 saving (USD \$37500) adjustment are factored in, seeks USD \$2,191,510 for deployment of a P3 Telecommunication Coordination Officer (TCO) and 70 Sudanese National Radio Operators, 5 Senior Radio Operators and 3 Radio Technicians/Trainers to seven locations in the north including Khartoum in addition to seven locations in Darfur.

The proposed budget is mainly for staff cost, maintenance/repairs of 14 radio rooms, telecommunication equipment (HFs, VHF, tower, repeaters), monthly charges of telephones (Mobile phones, Sat-phones), user training and administration costs.

Additionally, please note that Kosti Radio Room was upgraded to 24x7 Inter-Agency RR in July 2014 with addition of 5 radio operators. The breakdown is represented by, 1 x telecom coordinator, 3 x telecom technicians and 70 x radio operators.

Budget details:

Security Telecommunications, Sudan				
1st Jan to 31st Dec 2015 (Currency: US\$)				
Staffing - International				
		Yearly Cost/unit	Yearly QTY	Yearly Amount
P3 - TCO / PM (non PSA - CO rate)	Salary	\$180,000	1	\$180,000
			Sub-total	\$180,000

Staffing - National				
		Yearly Cost/unit	Yearly QTY	Yearly Amount
*1 Radio-operator, GS-4 (SC rate)	Salary/year	\$18,457	70	\$1,292,014
	Hazard/year	\$3,960	45	\$178,200
*2 Snr. Radio-operator, GS-5 (FT rate)	Salary/year	\$30,575	5	\$152,876
	Hazard/year	\$3,960	3	\$11,880
*3 Snr. Radio Technician(s) / Trainer(s), GS-6 (FT rate)	Salary/year	\$28,433	3	\$85,298
			Sub-total	\$1,720,268
Staffing - Technical mission support travel & Technical Training				
see note *4		Per unit	Yearly QTY	Yearly Amount
	DSA (day)	\$100	630	\$63,000
	Hazard (day)	\$45	396	\$17,820
	Ticket (return)	\$200	40	\$8,000
*5	Technical Training	\$5,000	4	\$20,000
			Sub-total	\$108,820
Equipment				
		Yearly per location	Locations	Yearly Amount
*6 Replacement of TC Equipment *6	IA COMCEN	\$2,500	15	\$37,500
Antenna Tower maintenance & accessories	IA RRs	\$1,200	15	\$18,000
			Sub-total	\$55,500
Running/Communications Cost				
		Yearly per location	Locations	Yearly Amount
*7 Telephone (Sat phones)	IA COMCEN	\$1,500	15	\$22,500
			Sub-total	\$22,500
Support Services				
		Yearly Cost/unit	Yearly QTY	Yearly Amount
*8 IT, Admin, HR, Procurement, Rent	per year	\$141,922	1	\$141,922
			Sub-total	\$141,922
Year End-2014 Saving				
		Yearly per location	Locations	Yearly Amount
Replacement of TC Equipment	IA COMCEN	\$2,500	15	\$37,500
			Sub-total	\$37,500
TOTAL yearly cost of common security telecommunications services				\$2,229,010

General Service (GS) estimated salary calculation: data ref. UNDP salary scale 1 Sep 2012

The calculation below is based on gross annual salary in local currency (SDG) and includes:

- TDY (temporary duty station) a radio operator is deployed to another location when there is absent of 2 or more radio operators in order to provide 24x7 telecom service.

- Overtime, when 1 radio operator is on leave, other operators must fill the gap and work extra hours. 20 hours over time is estimated per month per operator.

UN exchange rate: \$1= SDG 5.996

*1 GS4 salary calculation

GS4/6	Annual Salary in SDG	Annual Salary in USD\$	Projected salary increment 10%	Total Annual Salary in USD\$
Salary		13,338	1,333.80	14,671.80
TDY 10%				1,467.18
Overtime		2,107.60	210.76	2,318.36
Estimated annual salary in US\$:				18,457.34

Overtime: 20 hours per month (\$9.58/hrs.)= \$ 191.6

Estimated TDY (Temporary Duty deployment) 10%

*2 GS5 salary calculation

GS5/6	Annual Salary in SDG	Annual Salary in USD\$	Projected salary increment 20%	Total Annual Salary in USD\$
Salary		20,351.00	2,035.10	22,386.10
TDY 24%				5,327.89
Overtime		2,601.50	260.15	2,861.65
Total estimated annual salary in US\$:				30,575.24

Overtime: 20 hours per month (\$11.82/hrs.)=US \$ 235.5

Estimated TDY (Temporary Duty) 24%

*3 GS6 salary calculation

GS6/6	Annual Salary in SDG	Annual Salary in USD\$	Projected salary increment of 20% in USD \$	Total Annual Salary in USD\$
Salary		25,848.00	2,584.80	28,432.80
TDY covered under mission	0	0	0	0
Total estimated annual salary in USD\$:				28,432.80

Estimated TDY (Temporary Duty) 60%, covered under mission

*4 mission calculation

***4 Technical mission calculation**

Total	Trainer	Snr TECH	Snr TECH	TCO/PM
21	6	6	6	3
13.2	4.2	3.6	3.6	1.8
40	10	10	10	10
4	1	1	1	1

← Estimated number of months each staff spend in the field

← 60%/70% of estimated missions will be in hazard (darfur) areas

← Estimated number of air tickets

← Number of technical training

*5 Technical training

Following migration to Digital Radio, we need to continue with providing technical training to inter-agency radio technicians.

*6 replacement of equipment

Replacement of equipment includes:

- Inmarsat Mini-M satellite. In 2015 this satellite will not be supported by the manufacture/supplier and therefore must be replaced with whatever is adapted as a standard by the UN. This was supposed to be done in 2014 but the UN has not decided on replacement.
- Replacement of HF/VHF base station antenna and cables. Whenever a radio room is relocated, most of the accessories must be replaced with new ones as the old ones are not of any use.

^{*7} Satellite operational usage call- cost estimates

The 14 locations are Damazine, El Obied, Kadugli, Kassala, Kosti, Khartoum, Port Sudan, El Fasher, Zalingei, El Geneina, Habilah, Mukjar, Nyala, and Ed Daien. US\$ 1,500 is the estimated cost of telephone call costs including satellite phone usage. As per MOSS mandatory requirement all mission vehicles are provided with Thuraya phone. Thuraya phone is being used very often during field mission by road. In 2013, so far inter-agency radio rooms tracked around 5000 road missions in Sudan.

^{*8} Admin related costs

WFP charges 6.8% for Admin, HR, Procurement, Rent and IT services.

d. Security Training. Amount approved for conducting SSAFE or security related training providing description of the activity and details of funding required.

N/A

e. Crisis Management Centre. Amount approved for operating a Crisis Management Centre providing description of the activity and details of funding required.

N/A

f. Guard Force. Amount approved for operating, contracting or other requirements for a guard force at UN House or other guard force arrangements at the duty station providing description of the activity and details of funding required.

N/A

g. Psychosocial Support. Amount approved for obtaining the services of a Stress Counsellor as required for the duty station providing description of the activity and details of funding required.

N/A

h. Vehicle Requirements. Amount approved for special vehicle requirements such as armoured vehicles or vans providing description of the activity and details of funding required.

N/A

i. Other. Amount approved for other security projects/action not addressed in the above general categories that are required at the duty station based on the current SRA providing description of the activity and details of funding required.

N/A

3. Inter-Agency Security Budget for 2015

a. The total Inter-Agency Security Cost-Shared Budget is **USD 2,229,009**. However after adjustment with 2014 saving of **USD 37,500** the budget will **USD 2,191,509**.

b. The country cost-share breakdown for this budget is based on the percentage of personnel for each AFPO as listed in Annex A and agreed at the SMT in its [25 Sep 2014] meeting and is reflected in the minutes of the meeting.

c. Upon review and approval of the budget by UNDSS HQ and AFPO Security Focal Points, all AFPOs in Sudan will provide their respective payment to the UNDP Development Programme no later than [31 January 2015].

4. Budget Execution

a. The Designated Official, or his/her delegated representative, will be responsible for the administration of the Sudan Security Cost-Shared Budget.

b. The DSS CSA/SA will be responsible for managing the implementation of the Security Cost-Shared Budget.

b. Periodic budget implementation updates will be provided to the SMT as required.

5. Attachments

Annex A Cost-Shared Percentage

Annex B Summary of Security Cost-Shared Budget

Annex A

Inter-Agency Security Cost Shared Budget for 2015, Sudan

Agency, Fund, Programme and Organization Percentage Contribution

Data source: EDSL as of 30 June 14

Agency	Staff		Total	Share Total (%)	Amount
	International	National			
UNDP	54	269	323	10.57%	\$231,705
WFP	98	922	1020	33.39%	\$731,699
UNICEF	54	210	264	8.64%	\$189,381
UNFPA	6	120	126	4.12%	\$90,386
WHO	11	153	164	5.37%	\$117,646
UNHCR	88	207	295	9.66%	\$211,619
FAO	13	73	86	2.82%	\$61,692
OCHA	32	165	197	6.45%	\$141,318
UNIDO	3	23	26	0.85%	\$18,651
UNOPS	10	27	37	1.21%	\$26,542
UNESCO	1	9	10	0.33%	\$7,174
IOM	19	128	147	4.81%	\$105,451
UNIC	0	4	4	0.13%	\$2,869
UNWomen	2	7	9	0.29%	\$6,456
UN-Habitat	1	12	13	0.43%	\$9,326
UNAIDS	1	5	6	0.20%	\$4,304
IMF	0	2	2	0.07%	\$1,435
UNDSS	11	26	37	1.21%	\$26,542
WB	1	18	19	0.62%	\$13,630
ILO	0	2	2	0.07%	\$1,435
UNEP	9	22	31	1.01%	\$22,238
IFAD	1	3	4	0.13%	\$2,869
UNISFA	2	6	8	0.26%	\$5,739
UNAMID	59	166	225	7.36%	\$161,404
TOTAL	476	2579	3055	100.00%	\$2,191,509

Annex B

Summary of Sudan

Inter-Agency Security Budget for 2015

Serial	Activity	SMT Approved
1	Identification Programme	0
2	Operational Support	
3	Communications Structure	USD 2,191,509
4	Security Training	0
5	Crisis Management Centre	0
6	Guard Force requirements	0
7	Psychosocial support	0
8	Vehicle/Equipment Requirements	0
9	Other	0
TOTAL		USD 2,191,509