



# General Assembly

Distr.: General  
1 May 2020

Original: English

## Seventy-fourth session

Agenda item 150

### Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

## Budget performance for the period from 1 July 2018 to 30 June 2019 and proposed budget for the period from 1 July 2020 to 30 June 2021 for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

### Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2018/19	\$930,211,900
Expenditure for 2018/19	\$900,643,400
Unencumbered balance for 2018/19	\$29,568,500
Appropriation for 2019/20	\$910,057,500
Projected expenditure for 2019/20 <sup>a</sup>	\$902,674,700
Projected underexpenditure for 2019/20	\$7,382,800
Proposal submitted by the Secretary-General for 2020/21	\$948,036,100
Adjustment recommended by the Advisory Committee for 2020/21	(\$3,674,400)
Recommendation of the Advisory Committee for 2020/21	\$944,361,700

<sup>a</sup> Estimates as at 29 February 2020.



## I. Introduction

1. During its consideration of the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the Advisory Committee on Administrative and Budgetary Questions met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 27 April 2020. The comments and recommendations of the Advisory Committee on cross-cutting issues related to peacekeeping operations are contained in its report (A/74/737), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2018 to 30 June 2019 can be found in its related report (A/74/806).

## II. Budget performance report for the period from 1 July 2018 to 30 June 2019

2. By its resolution 72/290, the General Assembly appropriated an amount of \$930,211,900 gross (\$915,485,200 net) for the maintenance of the Mission for the period from 1 July 2018 to 30 June 2019. Expenditure for the period totalled \$900,643,400 gross (\$886,812,400 net), for a budget implementation rate of 96.8 per cent. The resulting unencumbered balance of \$29,568,500, in gross terms, represents 3.2 per cent of the overall level of resources approved for the period. The Advisory Committee recalls that budget implementation rates were 97.4 per cent for the 2017/18 period and 94.7 per cent for the 2016/17 period, respectively (A/73/654 and A/72/637).

3. The unencumbered balance of \$29,568,500 reflects lower-than-budgeted expenditures under all three groups: (a) military and police personnel (\$13,705,800, or 2.8 per cent); (b) civilian personnel (\$2,225,000, or 1.1 per cent); and (c) operational costs (\$13,637,700, or 5.6 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for 2018/19 (A/74/621).

## III. Information on performance for the current period

4. With regard to current and projected expenditure for the period from 1 July 2019 to 30 June 2020, the Advisory Committee was informed that, as at 29 February 2020, expenditure amounted to \$735,281,200. At the end of the financial period, the estimated total expenditure would amount to \$902,674,700 against the appropriation of \$910,057,500, leaving an underexpenditure of \$7,382,800.

5. The Advisory Committee was informed that, as at 9 April 2020, a total of \$5,367,943,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to \$5,164,938,000, for an outstanding balance of \$203,005,000. As at the same date, the cash available to MINUSCA amounted to \$428,625,000, which was sufficient to cover the three-month operating reserve of \$138,155,000.

6. The Advisory Committee was informed that claims for the reimbursement of troop costs had been settled up to September 2019, leaving an outstanding balance of \$53,558,600 as at 31 December 2019. Contingent-owned equipment had been certified and paid up to September 2019, leaving an outstanding balance of \$46,158,300 as at 31 December 2019. With regard to death and disability compensation, as at 9 April 2020, an amount of \$5,275,000 had been paid to settle

117 claims since the inception of the Mission, with 34 claims pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

#### IV. Proposed budget for the period from 1 July 2020 to 30 June 2021

##### A. Mandate and planning assumptions

7. The mandate of the Mission was established by the Security Council in its resolution 2149 (2014) and extended most recently, until 15 November 2020 in resolution 2499 (2019). The planning assumptions and mission support initiatives for 2020/21 are summarized in section I.B of the report of the Secretary-General on the proposed budget for the Mission for that period (A/74/756).

##### B. Resource requirements

###### Financial resources

(Thousands of United States dollars)

Category	Expenditure (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	473 832.7	480 990.5	482 285.4	1 294.9	0.3
Civilian personnel	195 470.4	195 231.7	214 838.1	19 606.4	10.0
Operational costs	231 340.3	233 835.3	250 912.6	17 077.3	7.3
<b>Gross requirements</b>	<b>900 643.4</b>	<b>910 057.5</b>	<b>948 036.1</b>	<b>37 978.6</b>	<b>4.2</b>

Note: Detailed information on the financial resources proposed and an analysis of variances are provided in sections II and III of the proposed budget.

8. Pursuant to Security Council resolution 2499 (2019), the priority tasks of the mandate of MINUSCA include (a) protection of civilians; (b) good offices and support to the peace process; and (c) 2020/2021 elections (to assist in the preparation and delivery of peaceful presidential, legislative and local elections in 2020 and 2021). Upon enquiry, the Advisory Committee was informed that, according to the calendar for the elections released by the National Electoral Authority in September 2018, the first and second rounds of the combined presidential and legislative elections are scheduled for 27 December 2020 and 14 February 2021, respectively. Upon further enquiry, the Committee was provided with a detailed breakdown of the total resource requirements in an amount of \$18,020,700 proposed for electoral support for the 2020/21 period (as summarized in the table below).

Description	Cost estimates (thousands of United States dollars)
United Nations Volunteers	2 794.2
General temporary assistance	6 760.0
Consultants and consulting services	84.0
Official travel	220.7
Facilities and infrastructure	698.1
Ground transportation	505.4
Air operations	2 455.0

<i>Description</i>	<i>Cost estimates (thousands of United States dollars)</i>
Communications and information technology	3 960.7
Other supplies, services and equipment	542.6
<b>Total</b>	<b>18 020.7</b>

## 1. Military and police personnel

<i>Category</i>	<i>Authorized 2019/20<sup>a</sup></i>	<i>Proposed 2020/21</i>	<i>Variance</i>
Military observers	169	169	–
Military contingent personnel	11 481	11 481	–
United Nations police officers	400	400	–
Formed police unit personnel	1 680	1 680	–

<sup>a</sup> Represents the highest level of authorized strength.

9. The proposed resources for military and police personnel for 2020/21 amount to \$482,285,400, reflecting an increase of \$1,294,900, or 0.3 per cent, compared with the apportionment for 2019/20. The increases are mainly reflected under (a) military contingents (\$2,074,200, or 0.5 per cent), attributable primarily to (i) the application of a delayed deployment factor of 3 per cent, compared with 5 per cent applied for the 2019/20 period; (ii) the higher reimbursement costs for contingent-owned equipment anticipated to be deployed; and (iii) the higher freight costs for the anticipated rotation of contingent-owned equipment; (b) military observers (\$530,400, or 7 per cent), mainly due to the application of a delayed deployment factor of 7.5 per cent, compared with 15 per cent applied for the 2019/20 period; and (c) United Nations police (\$517,800, or 2.7 per cent), (i) the application of a delayed deployment factor of 3 per cent, compared with 5 per cent applied for the 2019/20 period; and (ii) the higher anticipated costs for the rotation and repatriation of police personnel (*ibid.*, paras. 116–119).

10. The proposed increased requirements are partially offset by reduced requirements under formed police units (\$1,827,500, or 3.2 per cent), attributable primarily to: (a) the lower reimbursement costs for contingent-owned equipment self-sustainment; (b) lower costs for rations owing to the application of a lower ceiling man rate; and (c) a higher estimated adjustment against the standard reimbursement for the deployment of non-functional or absent contingent-owned major equipment based on historical trends (*ibid.*, para. 120).

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

## 2. Civilian personnel

<i>Category</i>	<i>Approved 2019/20</i>	<i>Proposed 2020/21</i>	<i>Variance</i>
Posts			
International staff	685	688	3
National staff	607	607	–
Temporary positions	40	70	30
United Nations Volunteers	227	266	39
Government-provided personnel	108	108	–
<b>Total</b>	<b>1 667</b>	<b>1 739</b>	<b>72</b>

12. The proposed resources for civilian personnel for 2020/21 amount to \$214,838,100, reflecting an increase of \$19,606,400, or 10 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the increases are attributable mainly to higher requirements under: (a) international staff, due to higher rates for salaries and common staff costs, and the proposed establishment of two new posts with the application of a vacancy rate of 50 per cent; (b) national staff, to reflect the impact of the application of a single rate of danger pay for national General Service staff and National Professional Officers, and the application of vacancy rate of 6.5 per cent for national General Service staff, compared with 15.4 per cent applied for the 2019/20 period; (c) United Nations Volunteers, due to the proposed establishment of 39 positions; a higher rate of 13 per cent for programme support costs compared with the rate of 8 per cent applied for the 2019/20 period; and the application of a higher rate for living allowance based on the revised scale; and (d) general temporary assistance, attributable primarily to the proposed establishment of 31 temporary positions to support the electoral process (*ibid.*, paras. 121–124).

### **Recommendations on posts and positions**

13. A total of 1,739 civilian posts and positions are proposed for 2020/21, representing an increase of 72 posts and positions (establishment of 72 posts and positions, conversion of 1 position to a post and reassignment of 3 posts), as follows:

(a) Establishment of 72 posts and positions (2 posts (1 P-4 and 1 P-3), 39 positions (United Nations Volunteer) and 31 positions (general temporary assistance):

(i) 1 P-4 post of Programme Planning Officer (see paras. 14 and 15 below);

(ii) 1 P-3 post of Staff Counsellor (see para. 16 below);

(iii) 2 positions of Sexual Exploitation and Abuse Prevention Trainer (United Nations Volunteer): to strengthen the Mission's prevention activities with the uniformed personnel in the Conduct and Discipline Service. The incumbents of the two positions would co-locate with the Force. The Service currently has 17 posts and positions (1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 Field Service, 2 National Professional Officer, 1 national General Service and 3 United Nations Volunteer) (A/74/756, paras. 51–53);

(iv) A total of 68 positions (37 positions of United Nations Volunteer and 31 positions under general temporary assistance (1 D-1, 6 P-4, 22 P-3, 1 Field Service, 1 national General Service)) in the Electoral Affairs Service (see para. 8 above; A/74/756, paras. 69–75). The Advisory Committee was informed upon enquiry that the 68 positions proposed are the same ones authorized by the Controller, on an exceptional basis, for seven months from 1 December 2019 to 30 June 2020, with the related cost estimates of \$6.1 million to be absorbed from within the appropriation approved by the General Assembly and to be reported upon in the budget performance for the 2019/20 period. The Committee was also informed that 59 of the 68 positions had been recruited, including from the electoral roster for those general temporary assistance positions;

(b) Conversion of 1 general temporary assistance position of Claims Assistant (Field Service) to a post in the Claims Unit for processing third-party claims for incidents, the responsibilities of which are considered of a continuing nature (*ibid.*, paras. 90 and 91);

(c) Reassignment of 3 Field Service posts (of Security Assistant, Risk Management Assistant and Finance and Budget Officer) to Human Resources Management Section as Human Resources Assistants and Officer. Since 2016, the responsibilities for processing the check-in and check-out of civilian personnel have

been transferred to the Mission from the Regional Service Centre in Entebbe (ibid., paras. 88 and 89).

#### *Establishment*

##### *Programme Planning Officer*

14. It is proposed that one P-4 post of Programme Planning Officer be established to support the implementation of the Comprehensive Performance Assessment System, which was developed by the Secretary-General in response to a request by the Security Council in its resolution [2436 \(2018\)](#) on developing a comprehensive and integrated performance policy framework for United Nations peacekeeping operations (ibid., paras. 47–50). The Advisory Committee notes that two posts to fulfil similar functions are also requested for the United Nations Peacekeeping Force in Cyprus and the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) (see [A/74/737/Add.4](#), para. 12; [A/74/737/Add.11](#), para. 14). The Committee also makes its relevant recommendation in the report on cross-cutting issues related to peacekeeping operations (see [A/74/737](#), para. 64).

15. The Advisory Committee further notes that, while the approved staffing establishment of the Strategic Planning Unit, which is under the Chief of Staff, comprises two posts (1 P-5 and 1 P-3) and one United Nations Volunteer position, a total of 117 posts and positions are approved in the Office of the Chief of Staff for 2019/20. **Taking into account the above, the Advisory Committee recommends against the proposed establishment of one P-4 post of Programme Planning Officer to support the implementation of the Comprehensive Performance Assessment System in MINUSCA at this time.**

##### *Staff Counsellor*

16. It is also proposed that 1 P-3 post of Staff Counsellor be established to reinforce the Mission's existing capacity and increase the availability of counselling services in Bangui and field offices. It is anticipated that the national elections expected to take place during the 2020/21 period will require an increased frequency of the use of services for stress management, counselling and psychological support ([A/74/756](#), paras. 86 and 87; see also para. 8 above). The Advisory Committee was informed upon enquiry that the approved staffing establishment of the Staff Counselling Unit comprises six posts: 2 Staff Counsellor (1 P-4 and 1 P-3), 1 Staff Welfare Officer (P-3), 2 Staff Welfare Assistant (1 Field Service and 1 General Service) and 1 Administrative Assistant (Field Service). The Committee notes from the information it received that MINUSCA does not have United Nations Volunteers in its counselling team, compared with the equivalent teams in the United Nations Mission in South Sudan (4 United Nations Volunteers), MINUSMA (2 Volunteers) and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (1 Volunteer). **While the Advisory Committee notes the need for MINUSCA to have additional capacity in its staff counselling services given its new mandate in wide geographical areas of operation, it encourages the Mission to consider engaging United Nations Volunteer personnel in its Staff Counselling Unit in the future.**

##### *Vacancy rates*

17. The table below provides a summary of the vacancy rates for civilian personnel in the 2018/19 and 2019/20 periods, as well as those proposed for 2020/21. The Advisory Committee notes from the proposed budget that information on vacancy factors applied in the cost estimates for 2020/21 continues to reflect a common statement for most peacekeeping operations, rather than detailed explanations for the

specific rates applied for each category of the civilian personnel of the Mission (ibid., paras. 94 and 95).

<i>Category</i>	<i>Actual 2018/19</i>	<i>Approved 2019/20</i>	<i>Actual 29 February 2020</i>	<i>Actual average 29 February 2020</i>	<i>Proposed 2020/21</i>
<b>Civilian personnel</b>					
International staff	13.2	13.0	12.0	12.7	13.0
National staff					
National Professional Officers	8.4	8.4	8.4	8.4	8.5
National General Service staff	10.9	15.4	4.2	5.8	6.5
United Nations Volunteers (international)	6.0	9.6	6.0	10.9	12.5
United Nations Volunteers (national)	2.3	2.0	–	–	2.0
Temporary positions					
International staff	19.4	19.0	9.4	15.6	16.5
National Professional Officers	–	15.0	–	–	–
National General Service staff	85.7	15.0	28.6	57.1	25.0
Government-provided personnel	2.8	1.0	4.6	8.3	3.0

#### *Vacant posts*

18. Upon enquiry, the Advisory Committee was informed that, as at 15 April 2020, a total of 114 posts and positions were vacant (1 D-2, 2 D-1, 9 P-5, 15 P-4, 23 P-3, 3 P-2, 26 Field Service, 10 National Professional Officer and 25 national General Service), including 18 posts and positions vacant for more than two years (10 since 2016 and 8 since 2017). Furthermore, the Committee was informed that no recruitment process had been undertaken for 6 of the 18 posts and positions vacant for more than two years (5 national General Service (1 Plumber, 2 Administrative Assistants, 1 Transport Assistant, 1 Supply Assistant) and 1 National Professional Officer (Judicial Affairs Officer)).

19. **The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (A/71/836, para. 108). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals (A/73/755/Add.12, para. 35, A/69/839, para. 67; see also General Assembly resolution 66/264). The Committee therefore recommends that the six posts and positions vacant for more than two years for which no recruitment activities have been undertaken be abolished for the 2020/21 period (see para. 18 above).**

20. **Subject to its recommendations in paragraphs 15 and 19 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel. Any related operational costs should be adjusted accordingly.**

### 3. Operational costs

(United States dollars)

	<i>Apportioned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Variance</i>
Operational costs	233 835 300	250 912 600	17 077 300

21. The proposed increase of \$17,077,300, or 7.3 per cent, for 2020/21 for operational costs reflects higher requirements under all budget classes, except facilities and infrastructure (see [A/74/756](#), sect. II.A and paras. 125–133). The proposed resources relating to electoral support amount to \$8,466,500 under operational costs (see para. 8 above and corresponding table).

22. The Advisory Committee notes that increases are proposed for all budget classes except one and that for some of the proposed increases, the information provided shows considerable underexpenditure recorded in the 2018/19 period and for the first seven months of the 2019/20 period, in addition to consistent lower budget implementation rates for the past three financial periods (see para. 2 above). **The Advisory Committee is therefore not convinced by the justification provided for the proposed level of resources under the following items:**

(a) *Official travel*: the total increase of \$629,000 (or 16.6 per cent) for 2020/21 is attributed primarily to the higher number of trips outside of the mission area and higher costs for training activities (*ibid.*, para. 126). The Advisory Committee notes that the proposed resources for electoral support amount to \$220,700 under official travel (see para. 8 above and corresponding table). **The Advisory Committee recommends a reduction of 15 per cent to the proposed provision of \$4,407,000 for official travel for 2020/21 (a reduction of \$661,100);**

(b) *Facilities and infrastructure*:

(i) *Acquisition of engineering supplies*: an increase of \$995,000 (or 79.1 per cent) is proposed for cables and accessories for the standardization and replacement of the existing cable network. The Advisory Committee notes from the additional information that an amount of \$66,000 is related to electoral support under this budget subclass. As at 29 February 2020, expenditure amounted to \$549,400 against the apportionment of \$1,258,400 for 2019/20. **The Advisory Committee recommends a reduction of 10 per cent to the proposed provision of \$2,253,400 (a reduction of \$225,300);**

(ii) *Petrol, oil and lubricants* (proposed increase of \$2,814,100, or 19.4 per cent): the increased requirements are attributable primarily to the anticipated consumption of 15.5 million litres of fuel based on current consumption trends and taking into consideration the additional fuel needed to support the implementation of the Peace Agreement and to support the electoral process (\$473,600), compared with 13.1 million litres included in the approved budget for the 2019/20 period ([A/74/756](#), para. 128). The Advisory Committee notes that, while the environmental strategy of MINUSCA has included power generation systems with solar energy (see [A/73/755/Add.12](#), paras. 47 and 48), related efficiency savings are not reflected in the proposed budget for 2020/21 (see [A/74/756](#), para. 93). The Committee further notes from the supplementary information that the Mission is continuing its plan to reduce dependency on fuel by installing hybrid diesel-solar systems for 2020/21 and the anticipated savings would be over \$300,000 once completed. However, the Committee notes that, despite the ongoing use of power generation systems with solar energy, the fuel consumption of generators has been increasing, with significant overexpenditure reported. **The Advisory Committee is therefore of the view that the Mission should undertake an assessment of the fuel consumption under both facilities and infrastructure (generators) and ground transportation (vehicles) and report the outcome, proposing necessary measures if warranted, in the next budget proposal. Consequently, the Committee recommends a reduction of 30 per cent to the proposed increase of \$2,814,100 (a reduction of \$844,200). The Committee also looks forward to reviewing information concerning the environmental projects, including**



**their costs, capacity and foreseen efficiency gains, in the next budget report on MINUSCA;**

(c) *Ground transportation*: increases are proposed under repairs and maintenance (\$269,100, or 66.7 per cent) and spare parts (\$172,600, or 10.7 per cent), while related resources for the electoral support amount to \$62,000 and \$133,300, respectively. **The Advisory Committee recommends a 5 per cent reduction to the proposed resources of \$672,700 for repairs and maintenance (a reduction of \$33,600), and a 10 per cent reduction to the proposed resources of \$1,786,600 for spare parts (a reduction of \$178,700);**

(d) *Communication and information technology* (proposed increase of \$7,554,300, or 19.4 per cent):

(i) *Communications and information technology equipment* (proposed decrease of \$368,400, or 2.9 per cent): the Advisory Committee notes major underexpenditures in prior periods, as well as requirements of \$1,754,800 for electoral support for 2020/21. **The Advisory Committee recommends a reduction of 5 per cent to the proposed resources of \$12,384,200 for 2020/21 (a reduction of \$619,200);**

(ii) *Public information and publication services* (an increase of \$869,400, or 23.1 per cent): the resources also include an amount of \$1,113,100 relating to electoral support activities (outreach, printing, production and television broadcasting). **The Advisory Committee recommends a reduction of 5 per cent to the proposed resources of \$4,627,000 for 2020/21 (a reduction of \$231,400);**

(e) *Other supplies, services and equipment*:

(i) *Other freight and related costs* (a decrease of \$2,637,300, or 32.2 per cent): actual expenditure amounted to \$3,732,500 for the 2018/19 period and \$4,776,000 as at 29 February 2020. **The Advisory Committee recommends a reduction of 5 per cent to the proposed resources of \$5,554,000 for 2020/21 (a reduction of \$277,700);**

(ii) *Implementing partners and grants* (an increase of \$1,521,100, or 7.3 per cent): actual expenditure amounted to \$13,250,200 for the 2018/19 period (implementation rate of 73 per cent). **The Advisory Committee recommends a reduction of 10 per cent to the proposed increase of \$1,521,100 for 2020/21 (a reduction of \$152,100).**

23. **Subject to its recommendations in paragraphs 15, 19 and 22 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.**

## V. Conclusion

24. The actions to be taken by the General Assembly with regard to the financing of the Mission for the period from 1 July 2018 to 30 June 2019 are indicated in section V of the performance report (A/74/621). **The Advisory Committee recommends that the unencumbered balance of \$29,568,500 for the period from 1 July 2018 to 30 June 2019, as well as other income/adjustments amounting to \$25,413,500 for the period ended 30 June 2019, be credited to Member States.**

25. The actions to be taken by the General Assembly with respect to the financing of the Mission for the period from 1 July 2020 to 30 June 2021 are indicated in section IV of the proposed budget (A/74/756). **Taking into account its observations**

**and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$3,674,400 from \$948,036,100 to \$944,361,700. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$944,361,700 for the maintenance of the Mission for the 12-month period from 1 July 2020 to 30 June 2021.**

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