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### Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

## **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 Mali**

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

Approved resources for 2018/19	\$1,107,318,900
Expenditure for 2018/19	\$1,105,667,000
Unencumbered balance for 2018/19	\$1,651,900
Appropriation for 2019/20	\$1,138,457,900
Projected expenditure for 2019/20 <sup>a</sup>	\$1,138,457,900
Projected underexpenditure for 2019/20	\$0
Proposal submitted by the Secretary-General for 2020/21	\$1,196,908,800
Adjustment recommended by the Advisory Committee for 2020/21	(\$5,874,100)
Recommendation of the Advisory Committee for 2020/21	\$1,191,034,700

<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 Mali (MINUSMA) ([A/74/626](#) and [A/74/745](#)), 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 20 April 2020. The comments and recommendations of the Advisory Committee on cross-cutting issues related to peacekeeping operations as 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 [72/297](#) and its decision 72/558, the General Assembly appropriated an amount of \$1,074,718,900 gross (\$1,060,024,900 net) for the maintenance of Mission for the period from 1 July 2018 to 30 June 2019. In the context of Security Council resolution [2423 \(2018\)](#), by which the Council reiterated its serious concern at the continuing lack of key capabilities for MINUSMA, the pace of deployment of the Mission's authorized strength of military contingent personnel increased significantly during the reporting period and consequently resulted in a lower actual vacancy rate of 2 per cent as at 28 February 2019, compared with 11.9 per cent approved for the budget. This situation led the Secretary-General to seek the concurrence of the Advisory Committee to enter into commitments in an amount not exceeding \$32.6 million with respect to the military and police personnel group of expenditure of the Mission for period from 1 July 2018 to 30 June 2019. In its letter dated 26 April 2019, the Committee authorized the Secretary-General to enter into such commitments. The total approved resources therefore amounted to \$1,107,318,900 gross (\$1,092,624,900 net) for the period (see [A/74/626](#), para. 4 and 5).

3. Expenditures for the period totalled \$1,105,667,000 gross (\$1,089,193,600 net), reflecting a budget implementation rate of 99.9 per cent. The resulting unencumbered balance of \$1,651,900 in gross terms, represents 0.1 per cent of the overall level of resources approved for the financial period.

4. The unencumbered balance of \$1,651,900 reflects the combined effect of: (a) lower-than-budgeted expenditures under operational costs (\$40,801,100, or 8.9 per cent); and (b) higher-than-budgeted expenditures under military and police personnel (\$22,332,700, or 4.6 per cent) and civilian personnel (\$16,816,500, or 10.1 per cent). Summary information on the redeployments (\$39,149,200, or 3.5 per cent) from group III to groups I and II, as a result of reprioritization of resources, is provided in section III.B of the report of the Secretary-General on the budget performance of the Mission for 2018/19 ([A/74/626](#)). A detailed analysis of variances is provided in section IV of the same report.

## **III. Information on performance for the current period**

5. With respect to current and projected expenditures for the period from 1 July 2019 to 30 June 2020, the Advisory Committee was informed that, as at 29 February 2020, expenditures amounted to \$761,830,700. At the end of the current financial period, the estimated total expenditures would equal the appropriation of \$1,138,457,900, leaving no unencumbered balance.

6. The Advisory Committee was informed that, as at 12 March 2020, a total of \$6,952,326,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to \$6,586,016,000, leaving an outstanding balance of \$366,310,000. As at 2 March 2020, the cash available to the Mission amounted to \$514,440,000, which is sufficient to cover the three-month operating reserve of \$190,898,000, as well as the next scheduled payments for reimbursements to troop- and police-contributing countries.

7. The Advisory Committee was informed that, as at 31 December 2019, the outstanding balance for contingent-owned equipment amounted to \$86,378,000. The Committee was informed that there were 93 pending death and disability claims. **The Advisory Committee trusts 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

8. The mandate of MINUSMA was established by the Security Council in its resolution [2100 \(2013\)](#). The most recent extension of the mandate until 30 June 2020 was approved by the Security Council in its resolution [2480 \(2019\)](#). 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 MINUSMA for 2020/21 ([A/74/745](#)).

### B. Resource requirements

#### Financial resources

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	505 536.8	495 313.0	495 872.9	559.9	0.1
Civilian personnel	184 110.8	183 887.2	196 945.8	13 058.6	7.1
Operational costs	416 019.4	459 257.7	504 090.1	44 832.4	9.8
<b>Gross requirements</b>	<b>1 105 667.0</b>	<b>1 138 457.9</b>	<b>1 196 908.8</b>	<b>58 450.9</b>	<b>5.1</b>

*Note:* Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget ([A/74/745](#)).

#### 1. Military and police personnel

Category	Authorized 2019/20 <sup>a</sup>	Proposed 2020/21	Variance
Military observers	40	40	—
Military contingent personnel	13 249	13 249	—
United Nations police	350	350	—
Formed police units	1 570	1 570	—

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

9. The proposed resources for military and police personnel for 2020/21 amount to \$495,872,900, reflecting an increase of \$559,900, or 0.1 per cent, compared with the appropriation for 2019/20. The increase reflects increased requirements under military contingents attributable mainly to: (a) higher costs for contingent-owned equipment and related freight and deployment, resulting from the reconfiguration of the military contingent units; and (b) higher average ceiling person rate for rations compared with the rate applied in the approved budget for 2019/20. This increase would be offset in part by reductions under United Nations police and formed police units (*ibid*, paras. 143–146).

10. **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	817	826	9
National Professional Officers	150	150	—
National General Service staff	753	758	5
Positions			
International staff	2	2	—
United Nations Volunteers			
International volunteers	191	199	8
National volunteers	6	6	—
Government-provided personnel	19	19	—
<b>Total</b>	<b>1 938</b>	<b>1 960</b>	<b>22</b>

11. The proposed resources for civilian personnel for 2020/21 amount to \$196,945,800, reflecting an increase of \$13,058,600, or 7.1 per cent, compared with the appropriation for 2019/20. The Secretary-General indicates that the increase is attributable to higher requirements under:

(a) International staff: an increase of \$10,897,100, or 7.3 per cent, due to: (i) the application of the lower vacancy rate of 8.5 per cent in the computation of staff costs, compared with the rate of 10.3 per cent applied in 2019/20; (ii) higher rates for salaries based on the revised salary scale and the higher rate for common staff costs, compared with the rates applied in 2019/20; and (iii) the proposed establishment of nine new posts (1 P-3 and 8 Field Service);

(b) National staff: an increase of \$1,015,000, or 4.2 per cent, due to: (i) the application of the lower vacancy rate of 13.2 per cent for national General Service staff in the computation of staff costs, compared with the vacancy rate of 16 per cent applied in 2019/20; (ii) higher rates for salaries based on the revised local salary scale; and (iii) the proposed establishment of five new posts (National General Service staff);

(c) United Nations volunteers: an increase of \$837,300, or 9.6 per cent, due to: (i) the proposed establishment of eight new international United Nations Volunteer positions; and (ii) the higher rate of 13 per cent for programme support costs, compared with the rate of 8 per cent applied in 2019/20;

(d) Government-provided personnel: an increase of \$253,600, or 61.5 per cent, due to the application of the lower vacancy rate of 26 per cent in the computation

of mission substance allowance, compared with the rate of 58 per cent applied in 2019/20 (see [A/74/745](#), paras. 147–150).

### Recommendations on posts and positions

12. The Secretary-General indicates that the budget proposal for the 2020/21 period includes a total of 1,960 civilian posts and positions, comprising the following staffing changes: (a) the establishment of 22 posts and positions, including nine international posts (1 P-3, 8 Field Service), five national General Service posts and eight international United Nations Volunteers positions; and (b) the reassignment of eight posts (1 P-4, 1 P-3, 1 Field Service, 1 National Professional Officer, 4 national General Service).

13. The proposed new posts and positions would be deployed at the following duty stations:

(a) Bamako: one Strategic Planning Officer (P-3), four Close Protection Officers (Field Service) and one Logistics Assistant (national General Service);

(b) Ménaka: four Security Officers (Field Service), three Security Assistants (national General Service), one Safety Assistant (national General Service), one Regional Joint Operations Centre Reporting, Coordinating and Watch Duty Officer (United Nations Volunteer), one Fire Safety Officer (United Nations Volunteer), one Movement Control Assistant (United Nations Volunteer) and one Programme Officer (United Nations Volunteer);

(c) Kidal: one Staff Counsellor (United Nations Volunteer) and one Property Management Officer (United Nations Volunteer);

(d) Timbuktu: one Welfare Officer (United Nations Volunteer) and one Staff Counsellor (United Nations Volunteer).

14. The Secretary-General indicates that the proposed new post of Strategic Planning Officer (P-3) would be established in the planning unit of the Office of the United Nations Police Commissioner for MINUSMA. The incumbent would carry out the additional tasks mandated by the Security Council in its resolution [2480 \(2019\)](#) to strengthen the Mission-wide integrated strategic planning workload in the 2020/21 period. These tasks include planning for the implementation of the police concept of operations, the implementation of the integrated strategic framework, the preparation of the results-based budgeting and the implementation of the Comprehensive Performance Assessment System associated with the transition planning and adaption of the Mission ([A/74/745](#), para. 77).

15. Upon enquiry, the Advisory Committee was informed that the tasks of the Strategic Planning Officer would also include, inter alia, advising the senior leadership team of MINUSMA on strategic and operational police planning policies, procedures and good practices, as well as logistics management, structures and staffing levels; reviewing and analysing the financial implications arising from decisions/statements of the Security Council and the General Assembly; calculating cost estimates and drafting inputs to the Mission's results-based budgeting framework. The Committee notes that these tasks are not specifically related to strategic planning. The Committee also notes that the planning unit in the Police Commissioner's Office already comprises three police officers and that a Strategic Planning Officer (P-4) was established in MINUSMA during the 2019/20 period. **In view of the existing capacity, the Advisory Committee is not convinced that the Mission's planning responsibilities justify a new post in the Office of the Police Commissioner, and therefore recommends against the establishment of one Strategic Planning Officer (P-3) post at this stage.**

16. It is proposed that one post of Logistics Assistant (national General Service staff) be established in the Security and Safety Section in Bamako. The Secretary-General indicates that this new post is required owing to the increased workload of the Security Logistics Unit and by the need to ensure coverage when the Logistics Officer is on official travel, training or leave (A/74/745, para. 121). Upon enquiry, the Advisory Committee was informed that the workload of the Security Logistics unit included budget monitoring, demand and acquisition planning and inventory management in Umoja. The Committee notes that the Security and Safety Section has a current staffing complement of 329 posts, including 171 national General Service staff. **In the absence of major logistical reform or enhancement, the Advisory Committee is of the view that the logistic requirement of the Mission can be considered as relatively stable and that ad hoc support for the Security Logistics Unit should be provided using existing capacity. The Committee therefore recommends against the proposed establishment of one post of Logistics Assistant (national General Service staff).**

17. It is proposed that one Regional Joint Operations Centre Reporting, Coordination and Watch Duty Officer be established as an international United Nations Volunteer in the Joint Operation Centre in Ménaka. The Secretary-General indicates that the Joint Operations Centre has a current civilian staffing complement of 21 posts and positions (1 P-5, 1 P-4, 8 P-3, 1 Field Service and 10 United Nations Volunteers). Its role is to provide support to the Mission's senior leadership through integrated situational awareness and to facilitate the planning and coordination of operations and support to crisis management. The Secretary-General also indicates that the Joint Operations Centre at Mission Headquarters in Bamako has established four permanent regional joint operations centres located at Kidal, Gao, Timbuktu and Mopti, and is proposing to establish a fifth centre for Ménaka (A/74/745, paras. 54 and 55). Upon enquiry, the Advisory Committee was informed that the civilian staffing complement of the Joint Operations Centre in Ménaka was currently constituted of one Joint Operations Officer (Watch) international United Nations Volunteer position on loan from Bamako. **The Advisory Committee considers that the Mission should adopt an incremental approach regarding the development of a regional joint operations centre in Ménaka and that, at this stage, the civilian staffing requirement for this new centre should be created within existing resources. The Committee therefore recommends against the proposed establishment of a Regional Joint Operations Centre Reporting, Coordination and Watch Duty Officer position.**

18. It is proposed that one Welfare Officer in Timbuktu be established as an international United Nations Volunteer in Timbuktu. The Secretary-General indicates that an international United Nations Volunteer would live in the Timbuktu "super camp" and would be fully integrated into daily camp life, whereas a National Professional Officer would only be present in the camp during the working hours (A/74/745, para. 101). **The Advisory Committee notes that the Welfare Unit already employs three National Professional Officers in Goa, Kidal and Mopti, and recalls that the General Assembly has repeatedly emphasized the need to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions (see General Assembly resolutions 70/286, para. 20, and 65/289, 61/276 and 59/296). Therefore, the Committee trusts that the Mission will consider the possibility of increasing the number of national personnel in future budget submissions.**

#### *Vacancy rates*

19. The table below provides a summary of the vacancy rates for civilian personnel in 2018/19 and 2019/20, as well as those proposed for 2020/21.

Category	Actual 2018/19	Approved 2019/20	Actual average 31 March 2020	Actual 31 March 2020	Proposed 2020/21
International staff	10.1	10.3	8.2	6.4	8.5
National staff					
National Professional Officer	16.3	16.0	14.7	11.3	16.0
National General Service staff	16.1	16.0	13.2	11.7	13.2
United Nations Volunteers					
International volunteers	19.6	17.8	18.0	19.3	18.3
National volunteers	–	10.0	–	–	17.0
Temporary positions					
International staff	–	14.0	–	–	–
Government-provided personnel	52.6	58.0	29.8	15.8	26.0

#### *Vacant posts*

20. Upon request, the Advisory Committee was provided with information showing that, as at 8 April 2020, a total of 49 posts (1 P-5, 9 National Professional Officer and 39 national General Service) had been vacant for more than two years. The information provided showed that most of those posts were under recruitment, in the selection phase, or had been filled while the onboarding of the selected candidate was still pending. However, the Committee notes that five national General Service posts (national General Service) are listed as “vacant” without any recruitment activity. These posts include one Administrative Assistant in Tessalit, one Field Language Assistant in Mopti, two Security Assistants in Timbuktu and one Security Assistant in Bamako. In addition, the Committee notes that a Public Information Officer (National Professional Officer) post in Mopti and an Engineering Assistant (national General Service) post in Diabaly, which have been vacant for four years or more, are at an early stage of recruitment.

21. The Advisory Committee notes that 48 long-vacant posts are national posts and 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).

22. The Advisory 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.7, para. 21, and A/69/839, para. 67; see also General Assembly resolution 66/264). In the present case, the Committee recommends that the seven abovementioned posts (one Administrative Assistant, one Field Assistant, three Security Assistants, one Engineering Assistant and one Public Information Officer), be abolished.

23. Subject to its recommendations in paragraphs 15 to 17 and 22 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	459 257 700	504 090 100	44 832 400

24. The proposed increase of \$44,832,400, or 9.8 per cent, for 2020/21 for operational costs reflects higher requirements under facilities and infrastructure, air operations, other supplies, services and equipment, ground transportation, official travel, quick-impact projects, marine operations and consultants and consulting services. These increases would be offset in part by lower requirements under communications and information technology and medical (see [A/74/745](#), paras. 151–161).

25. The Advisory Committee notes that increases are proposed for a number of items of expenditure, whereas the information provided shows significant underexpenditure recorded in 2018/19 and for the eight months of the 2019/20 period. **While the Advisory Committee understands that redeployments of resources were made due to reprioritization during the performance period (see para. 4 above), it is not convinced by the justification provided for the proposed level of resources under the following items:**

(a) Consultants and consulting services: the proposed resources for consultants and consulting services in 2020/21 amount to \$700,700, reflecting an increase of \$59,800, or 9.3 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the proposed increase is attributable mainly to consulting services for training with respect to the implementation of the comprehensive performance assessment system, investigation techniques in the military and police context, and field occupational safety and health ([A/74/745](#), para. 151). The Advisory Committee notes an underexpenditure of \$395,000 or 48.7 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$640,900 for 2019/20, only \$216,500 had been incurred as at 29 February 2020. **In view of this expenditure pattern, the Advisory Committee recommends a reduction of 25 per cent or \$175,175 to the proposed resources for consultants and consulting services.**

(b) Training travel: the proposed resources for training travel, under official travel, amount to \$1,409,900 in 2020/21, reflecting an increase of \$226,500, or 19.1 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the increase is attributable to training travel outside the mission area owing to the participation of civilian staff in capacity-development courses in their respective areas of expertise and/or areas where they have been accorded new responsibilities to serve in various local committees by the Mission ([A/74/745](#), para. 152). The Advisory Committee notes an underexpenditure of \$641,700, or 51.1 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$1,183,400 for 2019/20, only \$452,100 had been incurred as at 29 February 2020. **In view of this expenditure pattern, the Advisory Committee recommends a reduction of 50 per cent, or \$113,250, to the proposed resource increase for training travel.**

(c) Construction, alteration, renovation and major maintenance: the proposed resources for construction, alteration, renovation and major maintenance, under facilities and infrastructure, amount to \$38,034,200 in 2020/21, reflecting an increase of \$20,211,400 or 113.4 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the increase is attributable to higher costs for the



existing camps and development of new sites to accommodate the reconfiguration of the military contingent units to support the adaptation of the Mission ([A/74/745](#), para. 153). The Advisory Committee notes an underexpenditure of \$5,526,000, or 36.1 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$17,822,800 for 2019/20, only \$730,400 had been incurred as at 29 February 2020. **In view of this expenditure pattern, the Advisory Committee recommends a reduction of 5 per cent, or \$1,901,710, to the proposed resources for construction, alteration, renovation and major maintenance.**

(d) Public information and publication services: the proposed resources for public information and publication services, under communications and information technology, amount to \$2,554,100 in 2020/21, reflecting an increase of \$667,200 or 35.4 per cent, compared with the apportionment for 2019/20. The Advisory Committee notes an underexpenditure of \$862,900, or 45.6 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$1,886,900 for 2019/20, only \$525,200 had been incurred as at 29 February 2020. **In view of this expenditure pattern, the Advisory Committee recommends a reduction of 50 per cent, or \$333,600, to the proposed resource increase for public information and publication services.**

(e) Other freight and related costs: the proposed resources for other freight and related costs, under other supplies, services and equipment, amount to \$14,228,800 in 2020/21, reflecting an increase of \$1,542,600, or 12.2 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the increase is attributable to higher costs for the transportation of equipment for engineering, movement control, camp surveillance, protection, and communications and information technology, in connection with increased acquisitions ([A/74/745](#), para. 160). The Advisory Committee notes an underexpenditure of \$5,491,000, or 44.1 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$12,686,200 for 2019/20, only \$2,572,500 had been incurred as at 29 February 2020. Upon enquiry, the Committee was informed that the historical underutilization was attributable to the decision to use United Nations-owned trucks and combat convoy company trucks when transporting logistic cargo, to the extent possible. **The Advisory Committee welcomes the cost-saving decision to rely on internal resources and, in view of the expenditure pattern, recommends a reduction of 10 per cent, or \$1,422,880, to the proposed resource for other freight and related costs.**

#### *Utilities and waste disposal services*

26. The proposed resources for utilities and waste disposal services, under facilities and infrastructure, amount to \$6,807,100 for 2020/21, reflecting a reduction of \$2,428,500, or 26.3 per cent compared with the apportionment for 2019/20. The Secretary-General indicates that the reduction is attributable to the lower rates for medical waste management based on the new contract effective 1 August 2019 for non-hazardous solid and biomedical waste management ([A/74/745](#), para. 154). The Advisory Committee notes an underexpenditure of \$12,670,600, or 93.3 per cent, in relation to the apportionment for 2018/19. The Committee also notes that, of an apportionment of \$9,235,600 for 2019/20, only \$3,724,400 had been incurred as at 29 February 2020. **In view of this expenditure pattern, the Advisory Committee considers that the proposed reduction under utilities and waste disposal services for the 2020/21 period, compared with the apportionment for the 2019/20 period, is insufficient and therefore recommends a reduction of 5 per cent, or \$340,355, to the proposed resources for utilities and waste disposal services.**

27. In his report, the Secretary-General proposes increases under other items of expenditure. **The Advisory Committee is not convinced by the justification provided for the proposed level of resources under the following items:**

(a) Acquisition of vehicles: the proposed resources for the acquisition of vehicles, under ground transportation, amount to \$819,200 for 2020/21, reflecting an increase of 632,900, or 339.7 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that this increase is attributable to the acquisition of replacement specialized purpose vehicles and of additional vehicles to support movement control and engineering operations in line with the assessment of the situation in northern and central Mali in connection with the implementation of the Mission's primary and secondary strategic priorities outlined in Security Council resolution 2480 (2019) (A/74/745, para. 155). The Advisory Committee requested additional information on the proposed acquisition of vehicles but was only provided with the acquisition costs of four special purpose vehicles totalling \$535,015. **The Advisory Committee considers that the proposed requirement for the acquisition of vehicles is not fully justified and therefore recommends a reduction of 10 per cent, or \$81,920, to the proposed resources for vehicle acquisition.**

(b) Spare parts: the proposed resources for spare parts, under communications and information technology, amount to \$4,227,800, for 2020/21, reflecting an increase of \$1,778,400, or 72.6 per cent compared with the apportionment for 2019/20. The Secretary-General indicates that the increased acquisition of spare communications and information technology equipment aims at supporting the adaptation of the Mission (A/74/745, para. 158). **The Advisory Committee is not fully convinced by the justification for the increased requirement for spare parts of communication and information technology equipment and therefore recommends a reduction of 20 per cent, or \$355,680, to the proposed resource increase for spare parts.**

(c) Individual contractor services: the proposed resources for individual contractor services, under other supplies, services and equipment, amount to \$15,366,400 in 2020/21, reflecting an increase of \$3,613,600, or 30.7 per cent compared with the apportionment for 2019/20. The Secretary-General indicates that the increase is attributable to the engagement of additional individual contractual personnel to support the Mission's engineering projects and the movement of convoys in the context of the adaptation of the Mission, and communications and information technology projects (A/74/745, para. 160). **The Advisory Committee is of the view that the Mission should rely as much as possible on internal resources to carry out core or vital activities, such as the movement of convoys and engineering projects. Consequently, the Committee recommends a reduction of 20 per cent, or \$722,720, to the proposed resource increase for individual contractor services.**

#### *Unmanned aircraft systems*

28. The information provided to the Advisory Committee shows that the proposed resources for unmanned aircraft systems, under air operations, amount to approximately \$14,140,000 for 2020/21, reflecting a reduction of almost \$3,124,600, or 18 per cent, compared with the apportionment for 2019/20. The Secretary-General indicates that the reduction is attributable to lower contractual costs following final negotiated terms for services for an unmanned intelligence, reconnaissance and surveillance platform under a letter of assist with a government provider, compared with the estimates included in the approved budget for the 2019/20 period (A/74/745, para. 156). The Committee notes from the information provided to it, that two systems to be deployed in 2020/21 in Kidal and Timbuktu, at a cost of \$4,996,128 each, would only be deployed for 6 of the 12-month period owing to the application of a 50-per-cent delayed deployment factor.

29. With regard to the current period, the Advisory Committee was informed that six unmanned aircraft systems had been deployed in 2019/20 with a total of 7,200 contracted flight hours, and that a total of 4,726 actual flying hours had been utilized during the period from 1 July 2019 to 31 March 2020. Actual expenditures related to these systems for the 2019/20 period as of 31 March 2020 amounted to \$9,551,640, with expenditures for the period budgeted at \$17,264,624.

30. In his overview report on peacekeeping operations, the Secretary-General indicates that, during the last two years of unmanned aircraft systems utilization, the United Nations has implemented lessons learned in all unmanned aircraft systems contracts, including a cost-recovery mechanism in case of low utilization and/or low availability of the contracted services. Under commercial contracts, a reliability clause has been incorporated, where the performance of the unmanned aircraft systems is measured by comparing flight hours tasked by a mission with actual flight hours flown, including a minimum threshold and a proportional deduction on the annual costs in case of deviation from this threshold on a yearly basis. In addition, in the commercial contracts for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and MINUSMA, service providers are penalized for low performance against the agreed contractual terms. The overview report further indicates that, in the case of military letters of assist, there is a cost recovery formula in the form of two to three different reimbursement rates, which are established on a case by case basis based on utilization ([A/74/736](#), para. 70). **The Advisory Committee trusts that the Secretary-General will provide the General Assembly, at the time of its consideration of the present report, with information on this matter, including the actual details on the cost recovered over the past two years owing to low utilization and/or low availability of the contracted services costs of the unmanned aircraft systems. The Committee expects that information on the efficient measurement of utilization and availability of those systems, including on the cost recovery mechanism in case of low utilization and/or low availability of the contracted services, will be presented in future budget submissions.**

#### *Efficiency gains*

31. The Secretary-General indicates that, in 2020/21, the Mission will operate and maintain 337 United Nations-owned generators in 11 locations and will supply 29.2 million litres of fuel for generators. The Secretary-General also indicates that MINUSMA will use solar photovoltaic systems and hybrid generators rather than conventional generators. The implementation of these environmental projects would result in efficiency gain estimated at \$431,100 ([A/74/745](#), para. 124). **The Advisory Committee is looking forward to reviewing additional information regarding the environmental projects, including their costs, capacity and foreseen efficiency gains, in the next budget report on MINUSMA.**

32. Subject to its recommendations in paragraphs 23, 25, 26 and 27 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.

## V. Conclusion

33. The actions to be taken by the General Assembly with respect to the financing of Mission for the period from 1 July 2018 to 30 June 2019 are indicated in section VI of the performance report ([A/74/626](#)). According to the Secretary-General, the resources approved under the authority to enter into commitment up to an amount of \$32.6 million, without assessment, were fully utilized ([A/74/626](#), para. 86). However,

considering that the budget of \$1,074,718,900 initially approved by the General Assembly for the 2018/19 period has been supplemented in the course of its implementation by the authorization to enter into commitments (see para. 2 above), the Advisory Committee is of the view that the unencumbered balance of \$1,651,900 at the end of the period reflects the unused portion of the commitment authority which was not assessed on Member States. The Committee therefore recommends that the General Assembly:

(a) **Appropriate an additional amount of \$30,948,100 to the Special Account for United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2018 to 30 June 2019, representing additional resources authorized under commitment authority which were utilized and not assessed in respect of the financial period ended 30 June 2019;**

(b) **Taking into account the amount of \$1,074,718,900 already assessed on Member States under the terms of its resolution [72/297](#) and its decision 72/558, to apply other revenue in respect of the financial period ended 30 June 2019 in the total amount of \$24,542,500 from investment revenue (\$8,920,500), other/miscellaneous revenue (\$976,300) and cancellation of prior-period obligations (\$14,645,700);**

(c) **Assess the additional amount of \$6,405,600, representing the difference between the increase in appropriation (\$30,948,100) and other revenue (\$24,542,500) for the period ended 30 June 2019.**

34. The actions to be taken by the General Assembly with respect to the financing of Mission for the period from 1 July 2020 to 30 June 2021 are indicated in section IV of the proposed budget ([A/74/745](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$5,874,100 from \$1,196,908,800 to \$1,191,034,700. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$1,191,034,700 for the maintenance of the Mission for the 12-month period from 1 July 2020 to 30 June 2021.**

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