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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget performance report for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the African Union-United Nations Hybrid Operation in Darfur

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	\$1,808,127,500
Expenditure for 2010/11	\$1,583,449,800
Unencumbered balance for 2010/11	\$224,677,700
Apportionment for 2011/12	\$1,689,305,500
Projected expenditure 2011/12 ^a	\$1,583,848,700
Estimated unencumbered balance for 2011/12	\$105,456,800
Proposal submitted by the Secretary-General for 2012/13	\$1,520,964,900
Recommendation of the Advisory Committee for 2012/13	\$1,518,622,100

^a Estimates as at 29 February 2012 (see annex I).



I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 78 below would entail a reduction of \$2,342,800 in the proposed budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2012 to 30 June 2013. The Committee has made additional observations and recommendations in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNAMID.

3. In considering the proposals of the Secretary-General for UNAMID for the period from 1 July 2012 to 30 June 2013 (A/66/695), the Advisory Committee has taken into account the information on the implementation of the recommendations of the Board of Auditors contained in document A/65/5 (Vol. II) provided in section V of the budget proposal and the recommendations of the Board of Auditors in its report for the period through 30 June 2011 (A/66/5 (Vol. II), chap. II) (see paras. 73-76 below). In addition, the report of the Advisory Committee on the report of the Board on the United Nations peacekeeping operations for the period through 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNAMID are listed at the end of the present report.

II. Budget performance report for the period from 1 July 2010 to 30 June 2011

5. The General Assembly, by its resolution 64/285, appropriated an amount of \$1,808,127,500 gross (\$1,776,495,100 net) for the maintenance of UNAMID for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States. Expenditures for the period amounted to \$1,583,449,800 gross (\$1,553,041,900 net), resulting in an unencumbered balance of \$224,677,700 gross (\$223,453,200 net), which represents, in gross terms, 12.4 per cent of the total appropriation. An analysis of the variances is provided in section IV of the budget performance report for the period from 1 July 2010 to 30 June 2011 (A/66/596).

6. Underexpenditures were incurred, inter alia, under:

(a) Military contingents (\$39,736,900, or 7.6 per cent), resulting primarily from reduced requirements with respect to rations owing to a lower-than-budgeted actual per-person ceiling rate because of a reduction in airlift services to various locations; the non-purchase of reserve ration packs owing to the utilization of existing stocks; as well as the unserviceability and non-deployment of contingent-owned major equipment, resulting in lower actual requirements with respect to the reimbursement of troop-contributing Governments; partially offset by additional

requirements with respect to the reimbursement of troop costs to contributing Governments stemming from the faster than projected deployment of military contingent personnel; as well as freight and deployment of contingent-owned equipment, owing to the use of a third-party logistics provider (A/66/596, paras. 80 and 81);

(b) Formed police units (\$19,303,500, or 26 per cent), attributable primarily to lower actual requirements for the reimbursement for contingent-owned equipment owing to higher-than-projected levels of unserviceability and non-deployment of major equipment; as well as reduced requirements for rations owing to the lower actual per-person ceiling rate and the non-purchase of combat ration packs due to the utilization of existing stocks (*ibid.*, para. 83);

(c) International staff (\$64,405,000, or 24.6 per cent), attributable primarily to reduced requirements with respect to net salaries and common staff costs resulting from a higher-than-budgeted average vacancy rate owing to a high staff turnover; and lower actual expenditures for salaries and common staff costs than the estimated provisions pursuant to General Assembly resolution 63/250 on human resources management (*ibid.*, para. 84);

(d) Facilities and infrastructure (\$27,575,600, or 12.4 per cent), attributable primarily to reduced requirements for construction services and related acquisition of prefabricated facilities, electrical equipment and field defence supplies, owing to challenges related to the acquisition of land, the long procurement process, the volatile security situation and poor infrastructure, which delayed the mobilization of contractors to the sites and the delivery of essential building materials, resulting in the non-construction of the planned military camps, community policing centres and water and environmental projects; lower-than-planned self-sustainment reimbursements to contributing Governments; and the lower acquisition of generators owing to the transfer of equipment from another mission; partially offset by additional requirements for petrol, oil and lubricants owing to the continued reliance on high-capacity generators for electricity supply and to the 12.5 per cent increase in the price of diesel fuel (*ibid.*, paras. 91 and 92);

(e) Air transportation (\$40,367,000, or 15.4 per cent), attributable mainly to reduced expenditures for the rental and operation of aircraft and the related aviation fuel consumption, owing to a lower-than-planned level of aviation activities resulting from the delayed deployment of the UNAMID aircraft and restrictions on flights (*ibid.*, para. 94);

(f) Communications (\$13,463,400, or 25.1 per cent), attributable primarily to the postponement of the planned acquisition of solar power systems owing to procurement delays, the cancellation of the planned acquisition of telephone exchanges owing to anticipated changes in technology, and reduced actual requirements for the acquisition of mobile radios and base station radios owing to revised operational requirements; as well as reduced actual requirements for spare parts owing to delays in the procurement process (*ibid.*, para. 95).

7. The above-mentioned underexpenditures were offset, in part, by additional requirements under, *inter alia*:

(a) National staff (\$2,575,700, or 3.9 per cent), attributable to a higher-than-anticipated rate of deployment of national General Service staff owing to a strengthened recruitment campaign; and the implementation of revised salary scales

in effect from March 2011; partially offset by reduced actual hazardous duty station payments owing to the designation of Khartoum, Port Sudan and El Obeid as non-hazardous areas (*ibid.*, paras. 85 and 86);

(b) Consultants (\$1,003,400, or 492.6 per cent), attributable to unbudgeted consultancies in specialized and critical areas where UNAMID lacked adequate skills. During the reporting period, consultants (non-training) were engaged for the following: political guidance and support to the Doha peace process; implementation of quick-impact projects; water exploration, conservation and management; environmental health; and public information (*ibid.*, para. 89);

(c) Official travel (\$4,839,000, or 107.9 per cent), attributable primarily to increased travel undertaken within the mission area related to unplanned trips for hostage-crisis management, humanitarian and recovery issues; to increased activities of uniformed personnel in connection with the transportation by convoy of United Nations-owned equipment, the inspection of ammunition and explosives and support for the disarmament and demobilization of combatants; increased logistical, administrative and substantive support provided to team sites; and for increased official travel undertaken outside the mission area in connection with the mediation and political consultations for the Doha peace process and for predeployment visits (*ibid.*, para. 90).

8. As indicated in paragraph 5 above, 87.6 per cent of the approved budget was utilized towards the mandated activities of the protection of civilians; the provision of support to the peace process; civil society engagement in peace process activities; the promotion of the rule of law and human rights; and support for humanitarian and early recovery activities. The Advisory Committee also notes that the main external factors that affected the budget performance were the higher than planned vacancy rate for military and police personnel; reduced requirements for rations; a higher actual vacancy rate for international staff; delays in construction projects; and the non-deployment of seven aircraft.

9. With regard to the progress made to advance the peace process during the performance period, it is indicated in paragraph 43 of the budget performance report that the African Union-United Nations Joint Chief Mediator for Darfur held consultations with the parties to the conflict and representatives of civil society with a view to reaching a comprehensive peace agreement. It is also indicated that the consultations and mediation between the Government of the Sudan and the Liberation and Justice Movement resulted in the signing on 14 July 2011 of the Agreement on the Adoption of the Doha Document for Peace in Darfur. During its consideration of the report of the Secretary-General, the Advisory Committee was informed that the principal instrument for the implementation of the Doha Document was the newly launched Darfur Regional Authority, which, according to the representative of the Secretary-General, provided new opportunities for UNAMID to assist the Sudan in bringing concrete peace dividends for the people of Darfur. It was further indicated that UNAMID had undertaken to provide technical and logistical support, as appropriate, to the Darfur Regional Authority in this formative stage in order to prevent destabilization of the fragile peace. It was also indicated that UNAMID was coordinating with the United Nations country team in identifying areas of support to the Authority and the implementation of the Doha Document.

10. The comments of the Advisory Committee on the information presented in the performance report for the period (A/66/596) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNAMID for the period from 1 July 2012 to 30 June 2013 (A/66/695) reflected in the paragraphs below.

III. Financial position and information on performance for the current period

11. The Advisory Committee was informed that, as at 21 March 2012, a total of \$7,981,371,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to \$7,696,716,000, leaving an outstanding balance of \$284,655,000. As at 19 March 2012, taking into account a three-month operating reserve of \$296,504,000 (excluding reimbursements to troop-contributing countries), the cash available to UNAMID amounted to \$727,596,000. **The Advisory Committee takes note of the favourable cash position of the Operation.**

12. The Advisory Committee was informed that, as at 31 December 2011, the balance owed for troop-cost reimbursements amounted to \$22,270,000. It was also indicated that the balance reflected the settlement of all claims up to November 2011. It was further indicated that, in March 2012, payments totalling \$71,810,526 had been made to settle claims relating to the period from December 2011 to February 2012. The Committee was also informed that, as at 31 December 2011, the balance owed for contingent-owned equipment amounted to \$67,630,000. It was also indicated that the balance reflected the settlement of all contingent-owned equipment claims up to September 2011 and that, in March 2012, payments totalling \$42,693,837 had been made to settle claims certified up to December 2011. It was further indicated that, as at 31 December 2011, there were 58 signed, and 3 draft, memorandums of understanding in respect of contingent-owned equipment. **The Advisory Committee urges that the pending memorandums of understanding be finalized as soon as possible.**

13. With regard to death and disability compensation, the Advisory Committee was informed that, since the inception of UNAMID, a total amount of \$2,123,000 had been paid to settle 57 claims and that \$1,048,000 had been obligated to cover the 31 pending claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 29 February 2012, the human resources incumbency for UNAMID for the period from 1 July 2011 to 30 June 2012 was as follows:

<i>Category</i>	<i>Authorized^a</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military observers	260	232	10.8
Military contingents	19 295	17 939	7.0
United Nations police	3 772	2 940	22.1
Formed police units	2 660	2 233	16.1
Posts			
International staff	1 267	1 078	14.9
National staff			
National Professional Officers	185	136	26.5
National General Service	3 181	2 773	12.8
General temporary assistance			
International staff	22	17	22.7
National staff	15	12	20.0
United Nations Volunteers	616	477	22.6
Government-provided personnel	6	2	66.7

^a Represents the highest authorized strength for the period.

15. During its consideration of the budget proposals of the Secretary-General, the Advisory Committee was informed that delay in issuance and/or denial of visas had contributed significantly to the delayed deployment of personnel. It was indicated that, as at 29 February 2012, a total of 832 visas were pending of which 520 were for United Nations police, 101 for contractors, 96 for military personnel, 76 for United Nations Volunteers and 39 for international staff. It was also indicated that in order to cope with the workload, staff members within sections had been performing the functions of these posts in addition to their regular duties. The Committee was further informed, upon enquiry, that the nationalization of those posts would not be a viable option considering the difficulty of identifying qualified national candidates in Darfur.

16. The Advisory Committee was provided with a table of current and projected expenditures for the period from 1 July 2011 to 30 June 2012 (see annex I). As at 29 February 2012, expenditures for the period amounted to \$1,143,683,100. At the end of the current financial period, the estimated total expenditures would amount to \$1,583,848,700, against the appropriation of \$1,689,305,500 gross, leaving a projected unencumbered balance of \$105,456,800, or 6.2 per cent.

17. During its consideration of the budget proposals of the Secretary-General, the Advisory Committee was informed that the cost estimates for the 2011/12 period had reflected projected efficiency gains, inter alia, in the amount of \$40.2 million resulting from, inter alia, the reduction in the UNAMID air fleet by two aircraft (one IL-76 and one Mi-8) for \$19.8 million; using ground transportation for rations and bottled water delivery for \$14.7 million; and reducing the cost of travel for training by focusing on the delivery of more courses within the mission area for \$882,800. **The Advisory Committee notes the efficiency measures undertaken by the Operation and expects that the performance report for 2011/12 will reflect the actual realization of these efficiencies.**

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

18. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, to 31 July 2012, was authorized by the Council in its resolution 2003 (2011). As indicated in paragraph 2 of the report on the proposed budget (A/66/695), UNAMID is mandated to help achieve the overall objective of a lasting political solution and sustained security in Darfur. Within that objective, the Operation will, during the 2012/13 period, contribute to a number of expected accomplishments, as set out in the results-based budgeting frameworks. Those frameworks include the following components: peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support.

19. The Secretary-General indicates that unity of command and control and a single chain of command are reflected in the UNAMID reporting structure. As indicated in paragraphs 5 and 6 of the report on the proposed budget (A/66/695), the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for its management and functioning. The Joint Special Representative implements the strategic directives issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively. The Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities, respectively, of the Operation.

20. It is indicated in paragraph 7 of the report of the Secretary-General that the Joint Mediation Support Team is supported by UNAMID. The Joint Chief Mediator, who is the head of the Team, reports to the Secretary-General through the Under-Secretary-General for Peacekeeping Operations and to the Chairperson of the African Union Commission through the Commissioner for Peace and Security. The Joint Chief Mediator maintains close liaison with the Joint Special Representative, the Special Envoy of the Secretary-General for the Sudan and South Sudan and other relevant stakeholders. The Joint Chief Mediator is entrusted with the African Union/United Nations-led political process and mediation efforts between the parties to the Darfur conflict, with a view to achieving a comprehensive political solution to the conflict.

B. Resource requirements

21. The proposed budget for UNAMID for the period 1 July 2012 to 30 June 2013 amounts to \$1,520,964,900 gross (\$1,495,711,200 net), representing a decrease of \$168,340,600, or 10 per cent, in gross terms compared with the apportionment of \$1,689,305,500 for 2011/12. The Advisory Committee notes that, if the proposed budget is compared with the projected expenditures of \$1,583,848,700 for 2011/12

(see para. 16 above), the proposed resource reduction for 2012/13 would amount to \$62,883,800. The proposed reduction reflects mainly the reduced provisions for military contingents (\$39,569,700), United Nations police (\$19,700,900), facilities and infrastructure (\$32,511,700) and air transportation (\$59,075,600); partially offset by additional requirements under national staff (\$25,527,400). The financial resource requirements and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (A/66/695).

22. The proposed budget provides for the planned deployment of 260 military observers, 19,295 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police unit personnel, 1,286 international staff (including 22 positions funded under general temporary assistance), 3,376 national staff (including 15 positions funded under general temporary assistance), 616 United Nations Volunteers and 6 Government-provided personnel. The proposed budget reflects an overall reduction of 3 international staff and 5 national staff. The Secretary-General indicates, in paragraph 28 of his report on the proposed budget for 2012/13, that UNAMID will be undertaking a comprehensive review of its staffing structure in the near future and further indicates that the results, along with any proposed changes, will be included in the proposed budget for the 2013/14 period.

1. Military and police personnel

<i>Category</i>	<i>Approved 2011/12^a</i>	<i>Proposed 2012/13^a</i>	<i>Variance</i>
Military observers	260	260	—
Military contingents	19 295	19 295	—
United Nations police	3 772	3 772	—
Formed police units	2 660	2 660	—

^a Represents highest level of authorized strength.

23. The estimated requirements for military and police personnel for the period from 1 July 2012 to 30 June 2013 amount to \$711,613,700, reflecting a decrease of \$69,127,100, or 8.9 per cent, compared with the apportionment of \$780,740,800 for 2011/12. The variance is due primarily to a decrease of \$39,569,700, or 7.5 per cent, under military contingents, owing to a provision made in the 2011/12 period for a one-time supplemental payment to troop-contributing Governments pursuant to General Assembly resolution 65/289; the utilization of UNAMID air assets for the rotation of contingents from the neighbouring countries of Ethiopia, Kenya, Rwanda and the United Republic of Tanzania, instead of chartered flights; and a decrease in the per-person ceiling rate for fresh rations (A/66/695, para. 83).

24. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account delayed deployment factors of 25 per cent for military observers, 8 per cent for military contingents, 25 per cent for United Nations police and 16 per cent for formed police units, as compared with 10 per cent, 8 per cent, 17 per cent and 10 per cent, respectively, for the preceding period. Upon enquiry, the Advisory Committee was informed that several factors had contributed to the variance between the planned and actual deployment rates in 2010/11. In particular, for military and police personnel planned deployments could not be achieved primarily due to delays in visa issuance for military observers; inadequate preparedness of one formed

police unit; the redirection of one formed police unit to another mission; and the denial of visas by the Government of the Sudan to another formed police unit. It was further indicated that the Government had informed UNAMID of its preference for Arabic speaking United Nations police officers, which had resulted in the cancellation of planned deployments and had also necessitated the regeneration of requests to Arabic speaking Member States for additional police personnel.

Review of uniformed personnel

25. During its consideration of the proposed budget of the Secretary-General, the Advisory Committee was informed that pursuant to Security Council resolution 2003 (2011) a review of UNAMID uniformed personnel had been conducted from November 2011 to February 2012, in coordination with the African Union, primarily to ensure that the resources of the Operation would be used optimally for the implementation of its mandate, in light of changes in the political, security and humanitarian situation in Darfur. The Committee was informed that the findings would be reported to the Security Council by the Secretary-General, and that should the Council endorse the proposals of the Secretary-General, the authorized uniformed strength of UNAMID would be reduced by 5,940 personnel, or 23 per cent, to a level of 20,047 uniformed personnel (15,355 military contingents, 2,312 United Nations police and 2,380 formed police) at a net cost reduction of approximately \$76.1 million in 2012/13. **The Advisory Committee expects that the General Assembly will be informed of the financial and administrative implications for the 2012/13 period arising from any decision of the Security Council with respect to the review of uniformed personnel (see also para. 30 below).**

2. Civilian personnel

	<i>Approved 2011/12</i>	<i>Proposed 2012/13</i>	<i>Variance</i>
International staff	1 267	1 264	(3)
National staff ^a	3 366	3 361	(5)
Temporary positions ^b	37	37	—
United Nations Volunteers	616	616	—

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

^b Funded under general temporary assistance.

26. The estimated requirements for civilian personnel for the 2012/13 period amount to \$317,101,200, reflecting an increase of \$28,840,200, or 10 per cent, compared with the apportionment of \$288,261,000 for 2011/12. The overall increase is due to an increase of \$5,743,900, or 2.8 per cent, under international staff, owing mainly to the application of the methodology with respect to the computation of salaries and common staff costs in accordance with General Assembly resolution 66/235; an increase of \$25,527,400, or 51.6 per cent, under national staff, attributable mainly to revised salary scales for National Professional Officers and national General Service staff effective March 2011; and the application of a lower vacancy rate of 13 per cent for national General Service staff compared with 20 per cent in 2011/12; partially offset by a decrease of \$2,137,000, or 7.5 per cent, under United Nations Volunteers, due primarily to the non-provision of travel costs for rest

and recuperation pursuant to General Assembly resolution 65/248, as regular flights to Entebbe will be provided using UNAMID assets; and a decrease of \$294,100, or 5.5 per cent, under general temporary assistance, owing primarily to the application of a 20 per cent delayed recruitment factor for international staff compared with 10 per cent for 2011/12; partially offset by increased requirements for national staff stemming from the revised salary scales. The Advisory Committee comments further on the methodology for common staff costs in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

27. The following vacancy rates have been applied to the cost estimates for civilian personnel for the 2012/13 period: 15 per cent for international staff; 30 per cent for National Professional Officers; 20 per cent for both national and international United Nations Volunteers; and 25 per cent for both National Professional Officer and national General Service temporary positions. With the exception of the vacancy rates of 13 per cent applied to national General Service staff as compared with 20 per cent in 2011/12 and 20 per cent to international temporary staff as compared with 10 per cent in 2011/12, the vacancy rates applied to all categories of civilian personnel for 2012/13 remain generally unchanged from the preceding period.

28. As indicated both in the budget performance report (A/66/596, para. 20) and the report on the proposed budget (A/66/695, para. 27), the recruitment and retention of highly qualified civilian personnel for service in Darfur remains a challenge. The Secretary-General indicates that as at January 2012, a total of 264 candidates had declined offers of appointment and 537 staff members had separated from service, contributing to an average turnover of 11 staff members per month since the inception of the Operation. The Secretary-General further indicates that the Operation will endeavour to expedite recruitment for the vacant international and national posts using rosters, enhanced outreach and improving staff welfare in order to attract and retain staff.

29. The Advisory Committee was informed, upon enquiry, that the delay in the issuance of visas (see also para. 24 above), the harsh climate, the security situation, the isolation and the state of health facilities, as well as the lack of suitable candidates on the roster for specific positions in areas such as human rights which required Arabic language proficiency, had all contributed to the higher than anticipated levels of vacancies in this staff category. **The Advisory Committee recalls its earlier stated concern and opinion with regard to the difficulty faced by UNAMID in attracting and retaining qualified staff and its impact on the implementation of the mandate (A/65/743/Add.13, paras. 37 and 38). The Committee notes that the completion of the construction of mission subsistence allowance standard accommodation for 1,500 staff has contributed to better living conditions (A/66/596, para. 24). The Advisory Committee accordingly urges UNAMID to intensify its efforts to address the other challenges to the recruitment and retention of qualified staff and report on the results in the context of the next budget performance report.**

30. During its consideration of the budget proposals of the Secretary-General, the Advisory Committee was, upon request, provided with a list of 190 vacant international staff posts as at 31 January 2012, 150 of which had been vacant for a period of one year or longer. While the information provided indicates that most of the posts were in the final and advanced stages of recruitment, the Committee notes

that 98 of the posts had been vacant for more than two years, with 5 having been vacant for four years, for the reasons outlined in paragraphs 28 and 29 above. **The Advisory Committee requests the Secretary-General to intensify his efforts to address the root causes of the vacancy situation at UNAMID. In addition, the Advisory Committee reiterates its position that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts proposed for retention or for abolition.** The Committee has made specific recommendations on the issue of long-vacant posts in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718) (see also para. 25 above).

Recommendations on posts/positions

31. The Secretary-General is proposing a net overall decrease of 8 posts for UNAMID, comprising the abolition of 3 international posts and 5 national General Service posts; as well as the redeployment of 39 posts (32 international and 7 national General Service) to the Regional Service Centre at Entebbe, Uganda. A detailed summary of the proposed staffing changes is presented in annex II to the present report.

Abolitions

32. The Secretary-General is proposing the abolition of the following 8 posts:

(a) The D-2 post of Head of the Khartoum Liaison Office (Component 1: peace process) as part of the adjustment of the staffing establishment of the Office pursuant to a streamlining of its work processes following the departure of the United Nations Mission in the Sudan (UNMIS) (A/66/695, para. 43) (see also paras. 69 and 70 below);

(b) One P-2 post of Associate Finance Officer in the Finance Section, Administrative Services (Component 5: support) which is no longer required following the streamlining and integration of functions based on a review of the staffing requirements of the Finance Section and taking into account the synergy between the Section and the Regional Service Centre (A/66/695, para. 57);

(c) Two national General Service Finance Assistant posts in the Finance Section, Administrative Services (Component 5: support) which are no longer required for the reasons outlined in subparagraph (b) above (*ibid.*, para. 57);

(d) One Field Service Travel Assistant post in the Human Resources Section, Administrative Services (Component 5: support) which is no longer required following a review of the functions of the Human Resources Section, taking into account the services administered from the Regional Support Centre, which has resulted in the streamlining of processes, responsibilities and planned tasks (*ibid.*, para. 58);

(e) Two national General Service Human Resources Assistant posts in the Human Resources Section, Administrative Services (Component 5: support) which are no longer required for the reasons outlined in subparagraph (d) above (*ibid.*, para. 58);

(f) One national General Service Travel Assistant post in the Human Resources Section, Administrative Services (Component 5: support) which is no longer required for the reasons outlined in subparagraph (d) above (*ibid.*, para. 58).

Redeployments

33. As indicated in paragraph 31 above, the Secretary-General is proposing the redeployment of 39 posts, a total of 13 from the Finance Section (2 P-4, 10 Field Service and 1 national General Service) and 26 from the Human Resources Section (3 P-3, 17 Field Service and 6 national General Service) to the Regional Service Centre as part of the streamlining and integration of functions in line with the global field support strategy (see also para. 64 below). A detailed breakdown of the proposed staffing changes is contained in annex II to the present report.

34. Subject to its comments contained in paragraph 64 below, the Advisory Committee has no objection to the post abolitions and redeployments proposed by the Secretary-General.

3. Operational costs

(United States dollars)

<i>Apportionment 2011/12</i>	<i>Proposed 2012/13</i>	<i>Variance</i>
620 303 700	492 250 000	(128 053 700)

35. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to \$492,250,000, representing a decrease of \$128,053,700, or 20.6 per cent, compared with the apportionment for the preceding period. The decrease is due mainly to lower requirements under facilities and infrastructure, ground transportation, air transportation, communications, information technology, and other supplies, services and equipment, partially offset by increased requirements under consultants and official travel.

Consultants

36. Estimated requirements for consultants for the 2012/13 period amount to \$477,000, an increase of \$292,500, or 158.5 per cent, over the apportionment for the preceding period. In paragraph 93 of his report on the proposed budget, the Secretary-General indicates that the variance is attributable primarily to the increased requirements for consultancy services to enhance the capacity of UNAMID by providing critical contributions to the development and implementation of disarmament, demobilization and reintegration projects supported by the Peacebuilding Fund; the establishment of a joint steering committee for Darfur and the development of an early recovery plan; the consolidation of cooperation between UNAMID and the United Nations country team related to joint humanitarian activities; and the areas of business process design and mapping, quality assurance, risk assessment and the introduction of International Organization for Standardization standards.

37. Upon enquiry, the Advisory Committee was informed that the increased reliance on consultants was due to the lack of available in-house expertise for critical activities. The Committee was also informed that the recurring operational

costs of the Regional Service Centre were funded through a charge apportioned across all client missions, hence the provision of \$159,100 for consultancy services in the areas of business process design and mapping. With regard to the consultants for disarmament, demobilization and reintegration and for humanitarian issues, it was indicated that UNAMID did not have the requisite capacity in terms of human resources and expertise among its staff in either the Disarmament, Demobilization and Reintegration Section or the Humanitarian Section to provide support in these critical areas. It was further indicated that the consultants would work with the staff in the respective sections to help enhance their capacity. **The Advisory Committee is of the view that the operation should utilize more of the available in-house staffing capacity to support the implementation of core activities in order to minimize overreliance on external expertise. The Committee further believes that some of the humanitarian activities for which consultancies have been proposed could be accomplished through cooperation with the organizations of the United Nations country team. In that regard, the Advisory Committee recommends a reduction in the amount of \$200,000 to the estimated requirements for consultants for 2012/13.**

Official travel

38. Estimated requirements for official travel for the 2012/13 period amount to \$6,256,700, an increase of \$1,571,800, or 33.6 per cent, over the apportionment for the preceding period. In paragraphs 94 and 95 of his report on the proposed budget, the Secretary-General indicates that the variance is primarily attributable to increased travel requirements based on recent experience and projected travel requirements, particularly for political consultations with the parties to the conflict and civil society groups in support of the implementation of the peace process, and travel by the support and substantive sections to provide services to various remote locations of the Operation. With regard to training-related travel, it is indicated in paragraph 95 that the increased requirements are mainly due to challenges faced with regard to the delay or denial of visas to incoming trainers.

39. Upon enquiry, the Advisory Committee was informed that the majority of trips outside the mission area had been undertaken as follows: in connection with activities relating to the peace process and technical support to the Joint Mediation Support Team involving Darfur stakeholders and representatives to the Doha Peace Talks; to United Nations Headquarters to attend bilateral meetings and consultations including with the Security Council and the Department of Field Support; and liaison with the African Union Commission and the African Union Security Council meetings, including tripartite meetings. **The Advisory Committee notes the increase of 33.6 per cent in resources requested for official travel. While the Committee recognizes the need for travel in the implementation of the priority activities of UNAMID and for support to the unresolved aspects of the peace process, it nonetheless urges UNAMID to closely monitor its official travel requirements.**

Facilities and infrastructure

40. Estimated requirements for facilities and infrastructure for the 2012/13 period amount to \$144,629,000, a decrease of \$32,511,700, or 18.4 per cent, compared with the apportionment of \$177,140,700 for the preceding period. As indicated in paragraphs 96 and 97 of the report on the proposed budget, the variance is primarily

attributable to reduced requirements with respect to construction services, owing to the near completion of the multi-year projects and the strategy of UNAMID to engage in-house resources and military enablers; the acquisition of major equipment such as water and septic tanks, electrical equipment, field defence equipment, generators, water purification equipment and prefabricated facilities in the 2011/12 period; and reduced reimbursement for self-sustainment under contingent-owned equipment, based on actual equipment on the ground and reflecting the application of a higher delayed deployment factor in the 2012/13 period. It is further indicated that the cost estimates for construction services reflect the final capital costs needed to bring UNAMID to its full capability, building on the substantial investment funded in previous years.

41. Upon enquiry, the Advisory Committee was provided with information on new and multi-year construction projects slated for completion in the 2012/13 period at an estimated cost of \$21.85 million, comprising \$17 million for engineering projects and \$4.85 million for environmental projects. Concerning the slow progress made in the implementation of airfield construction projects, the Committee was informed that progress had been affected by local disputes regarding ownership of the allocated lands and the slow response of the Government to resolve them. The Committee was also informed of an instance, in Sortoni, where the allocation of land had already been secured but construction could not proceed because of the security situation. A detailed schedule of the construction projects to be completed in 2012/13 is provided in annex III to the present report.

42. The Advisory Committee was also informed that the Government had agreed to provide land to UNAMID within the airports at its three main sector locations of El Fasher (North Darfur), Nyala (South Darfur) and El Geneina (West Darfur), for the construction of dedicated terminals and aprons to accommodate UNAMID aircraft and its aviation and movement control operations. It was indicated that while land in El Fasher had been provided and the terminal was already operational, the military had refused to vacate the land identified for the apron at El Fasher airport and that no alternative location for this purpose had been identified. At Nyala airport, the Committee was informed that land had been provided and that the terminal for UNAMID flights was already operational while the apron, which was still under construction, still needed to be paved with asphalt. In El Geneina, the Committee was informed that land for a dedicated UNAMID terminal had been provided at the new El Geneina airport, which was still under construction and was expected to be completed in 2012.

43. The Advisory Committee takes note of construction and engineering projects still to be carried out during the budget period and the challenges faced by UNAMID during the performance period. The Committee expects that UNAMID will closely supervise all construction and engineering projects to ensure that they are completed on schedule. The Committee is also of the view that more direct support and oversight by Headquarters is required to ensure effective planning and implementation of major construction projects in peacekeeping operations (see para. 45 below). The Advisory Committee comments further on construction projects in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Community policing centres project

44. Among the multi-year construction projects planned for completion in the 2012/13 period, according to paragraph 20 of the report of the Secretary-General (A/66/695), is the construction of 70 community policing centres with security enhancement measures. Upon request, the Advisory Committee was provided with information indicating that 25 such centres had been completed so far (4 in 2008/09, 11 in 2009/10, 4 in 2010/11 and 6 in 2011/12). It was also indicated that 11 more were planned for completion during the 2011/12 period, to bring the projected number of centres completed by the end of the period to 36. It was further indicated that out of the remaining 34 community policing centres to be constructed, 12 priority centres for which land had been acquired would be constructed in 2012/13 using in-house capacity at a reduced estimated material cost of \$100,000 per centre, which would translate into savings of \$312,500 per centre. It was further indicated that the construction of the remaining 22 centres had been postponed pending resolution of land and security issues. The Committee, however, notes from paragraph 23 of the budget performance report for 2010/11 that a total of 50 out of the planned 70 centres had been made operational by co-locating them with existing team sites. **The Advisory Committee expresses concern at the slow progress of the community policing centres project and urges UNAMID to intensify its efforts, where feasible, to complete the construction of the remaining centres.**

Mission subsistence allowance accommodation

45. The Advisory Committee recalls the comments of the Board of Auditors regarding additional construction beyond the original plan in connection with the mission subsistence allowance accommodation project (A/66/5 (Vol. II), chap. II, para. 97 (b)). Upon enquiry, the Advisory Committee was informed that the need for suitable accommodation arrangements for the Joint Special Representative had originally not been included within the statement of requirement for the project. It was further explained that when the omission was recognized, it was decided to incorporate a secure cluster for the Joint Special Representative and his close protection team of four Security Officers within the overall project design, giving due consideration to the special needs of a Head of Mission, such as privacy, security and space to conduct representational activities. The Committee was informed that, in the view of UNAMID, the adjustment to the statement of requirements had been entirely within its discretion and had not required approval by Headquarters because it had not been material. The Committee was also informed that four contract amendments had been effected against the original contract, and a fifth, primarily involving finishing works, was in the process of being finalized pending conclusion of negotiations. The total cost of the additional construction had been \$613,614, comprising \$446,345 for the residence of the Joint Special Representative and \$169,269 for the accommodation for his close protection team. It was indicated that the furniture for both accommodations had been procured locally at a total cost, including freight, of \$61,804. **The Advisory Committee notes with concern the findings of the Board of Auditors and regrets the omission of the Joint Special Representative cluster from the original accommodation plan. The Committee trusts that any review of the reported situation will highlight the relevant accountability issues.**

Air transportation

46. Estimated requirements for air transportation for the 2012/13 period amount to \$204,030,000, a decrease of \$59,075,600, or 22.5 per cent, compared with the apportionment for the preceding period. As indicated in paragraph 99 of the report of the Secretary-General on the proposed budget, the variance is attributable mainly to reduced requirements for the rental and operation of rotary-wing aircraft resulting from the reduction of the UNAMID fleet by seven helicopters, with the corresponding decrease in the budgeted flight hours from 22,739 hours in 2011/12 to 17,580 hours; and reduced requirements for the rental and operation of fixed-wing aircraft owing to decreased costs of new contracts; partially offset by an increase in budgeted flight hours from 8,580 hours in 2011/12 to 9,560 hours for fixed-wing aircraft, owing to a reconfiguration of fleet utilization.

47. Upon enquiry, the Advisory Committee was provided with information on the typical monthly flight hour usage per aircraft and the monthly number of days of usage per aircraft (see table below).

<i>Aircraft type</i>	<i>Days not available</i>	<i>Days no flight required</i>	<i>Days flown</i>
LJ-60	—	21	10
B-737-524	2	5	24
Let-410 (x2)	1	23	38
BE-1900	8	6	17
CRJ-200 (x2)	—	24	38
DHC-8	—	5	26
MD-83	3	16	12
IL-76	1	23	7
Mi-8 utility helicopter (22)	63	208	419
Mi-8 AME helicopter (3) ^a	5	71	17
Mi-8 utility helicopters (2)	29	33	—
Mi-8 attack helicopters (5)	95	60	—

Abbreviation: AME, aero-medical evacuation.

^a Dedicated aero-medical evacuation aircraft are kept on standby for use as and when required. Military aircraft are tasked based on the requirements of the Force Commander/ security component and subject to clearances by the Government of the Sudan.

48. The Committee was also informed that the frequency of occasions when air assets fly empty or below full capacity depended on operational and logistical support requirements. It was indicated, for example, that if a generator failed at a team site, a mechanic or repair team would have to be dispatched as soon as possible to avoid the spoilage of troop rations in cold storage, meaning that a 20 passenger capacity helicopter would on such occasions fly only one or two mechanics. The Committee was also informed that dedicated aero-medical evacuation aircraft were kept on standby for use as and when required, while military aircraft were used based on the requirements of the security component and subject to clearances by the Government of the Sudan.

Ground transportation

49. Estimated requirements for ground transportation for the 2012/13 period amount to \$18,656,600, a decrease of \$5,715,300, or 23.5 per cent, compared with the apportionment of \$24,371,900 for the preceding period. As indicated in paragraph 98 of the report on the proposed budget, the variance is primarily attributable to reduced requirements for the acquisition of vehicles, owing to the planned procurement of all vehicles in the 2011/12 period; and petrol, oil and lubricants based on past expenditure patterns. Upon enquiry, the Advisory Committee was informed that, in addition to the vehicles already proposed for write-off in the 2012/13 budget estimates, the UNAMID Vehicle Establishment Committee had proposed the write-off or transfer of an additional 206 vehicles in March 2012, which would translate into savings of \$1,730,400 for the period in spare parts, maintenance, third-party insurance coverage and fuel consumption. **The Advisory Committee takes note of the projected savings and accordingly recommends a reduction in the amount of \$1,730,400 to the proposed 2012/13 estimates for ground transportation.**

Ratios for holdings of vehicles

50. The Advisory Committee notes from the supplementary information to the proposed budget that key ratios for holdings of vehicles in UNAMID exceed the standard ratios established by the Department of Field Support. With regard to light passenger vehicles, the Committee notes, for example, that the ratio in use for Military Staff Officers is 4.1 users per vehicle, compared with the standard ratio of 4.5 users per vehicle, while for National Professional Officers the ratio is 3.2 users per vehicle, compared with the standard ratio of 4.5 users per vehicle.

51. Upon enquiry, the Advisory Committee was informed that UNAMID deviated from the standard ratios in certain instances, for example where national staff members were assigned to team sites as camp managers and required transportation to conduct their routine tasks. In addition, the electricity supply in the mission area was unreliable so UNAMID relied on generators for its electricity and for security reasons, and provided generators to staff members living in rented accommodation within the mission area. The generators required frequent maintenance and repair in their respective locations, most of which was done by national staff members who needed the vehicles to cover the long distances between the various locations. With regard to Military Staff Officers, the Committee was informed that because of the numbers deployed at some locations, it was difficult to adhere to standard vehicle ratios due to the security concerns at the locations. In addition, it was indicated that UNAMID provided support to several military contingents whose light passenger vehicles had not yet arrived in the mission area. **The Advisory Committee expects that action will be taken to align the ratios in UNAMID with the standard ratios. The Committee requests that information in this regard, including justification for proposed holdings in excess of the standard ratios, be provided in the context of the budget proposal for 2013/14.** The Committee comments further on holdings of vehicles in its cross-cutting report on peacekeeping operations (A/66/718).

Quick-impact projects

52. Estimated requirements for quick-impact projects for 2012/13 amount to \$2,000,000, a decrease of \$2,000,000, or 50 per cent, compared with the apportionment for the preceding period, and would provide for the implementation of 80 projects. In paragraph 78 of the report on the proposed budget for UNAMID, it is indicated that following a detailed needs assessment of quick-impact projects conducted as stipulated under paragraph 6 of section XVIII of General Assembly resolution 61/276 on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations, it had been determined that there was a continuing need for activities aimed at building confidence in local communities and enhancing the relationship between local communities and UNAMID. It is therefore indicated that UNAMID will focus its efforts on maximizing the impact of quick-impact projects in the mission area despite the recurring challenges.

53. Upon enquiry, the Advisory Committee was informed that, of the 527 projects approved since the inception of UNAMID, 345 had been completed, 178 were still in progress and 4 had been cancelled. In addition, a total of 106 projects planned for initiation during April and June 2012 were under review. The Committee was informed that the challenges encountered by the programme included:

(a) Security: because of the security designation in the mission area (substantial, level 4), the access required to monitor and evaluate project activities was often restricted;

(b) Inadequate capacity: this included inadequate project planning, management and financial reporting skills among implementing partners;

(c) Inadequate staffing: the monitoring and evaluation of over 100 projects was a great challenge for the two to three staff in the regional sectors, as was a lack of accessibility to the project sites owing to poor roads;

(d) Financial processes: this included delays in the transfer of project funds to implementing partners caused by the banking system in the Sudan and delays in submission of financial records, which often required translation from Arabic to English before processing.

54. The Advisory Committee was informed that in order to surmount the challenges, UNAMID was taking a more prudent approach to quick-impact projects in the 2012/13 period. It was indicated that the quick-impact projects programme would continue to address the basic needs of the people but would focus its efforts on the six thematic priority areas identified for 2012, which were: (a) water and sanitation, (b) health, (c) early recovery and livelihoods, (d) empowerment of underrepresented populations, (e) environmental protection, and (f) education. The Committee was further informed that, with the objective of improving the implementation rate, the new programme had been structured into: (a) a technical assessment team, responsible for selection and review of all project proposals submitted to the sector heads of offices by communities, implementing partners and mission components; (b) a technical review team, responsible for reviewing all project proposals submitted by the heads of offices and the technical assessment team; (c) a project review and approval committee at UNAMID headquarters responsible for final approval; (d) a sector implementation and follow-up team responsible for monitoring and reporting on project implementation; and (e) audit. It was indicated that under the new mechanism, all mission components could now

execute quick-impact projects. It was further indicated that the ownership of the projects would rest with the sponsoring component and that the heads of offices in the sectors would be responsible for the general management of the projects. Each mission component would have a representative on the teams established under the new mechanism and, as such, would be responsible for the implementation of projects. In addition, coordination at the sector level, led by heads of offices as laid out in the new mechanism, would further improve the low implementation rate.

55. While acknowledging the specific circumstances faced by UNAMID, the Advisory Committee nonetheless remains concerned about the low implementation rate of quick-impact projects. Considering that these projects play a critical role in strengthening the link between missions and local populations, the Committee is of the view that the delays in their implementation could diminish that objective. In that regard, the Advisory Committee notes the action taken to reorganize the structure of the programme and urges UNAMID to intensify its efforts to improve the rate of implementation.

Community-based labour intensive projects

56. The Advisory Committee was informed that these projects had been designed to support the efforts of the Government of the Sudan in addressing the “social exclusion of at-risk youth” through complementary assistance by way of community-based labour intensive projects to support violence reduction in strategic locations across Darfur. It was indicated that the projects were linked directly to community security through the engagement of vulnerable young people in rebuilding their communities and imparting employable skills through on-the-job training, with the expected result of reduced incidence of violence in communities and in lower re-recruitment by armed movements. It was further indicated that the Disarmament, Demobilization and Reintegration Section had identified 24 community-based labour intensive projects across Darfur, with a budget ceiling of \$75,000 for each project, and was working with implementing partners to finalize project proposals for review by the technical review committee.

57. The Advisory Committee was also informed that approval decisions were made by the project approval committee, chaired by the Deputy Joint Special Representative (Political Affairs), which, in addition, exercised regular oversight through monthly monitoring reports. It was indicated that learning from the challenges encountered with implementing partners for quick-impact projects, the implementation strategy for community-based labour intensive projects included an extensive assessment of the capacity of identified implementing partners to ascertain in specific terms their past experience in implementing similar projects with United Nations organizations and key international non-governmental organizations. It was indicated that the initial list of implementing partners had been taken from the database of the Office for the Coordination of Humanitarian Affairs of the Secretariat, the United Nations Development Programme and the United Nations Children’s Fund (UNICEF), and further refined based on criteria established for the capacity assessments. It was further indicated that, to ensure timely implementation, dedicated individual staff members were assigned to follow projects from initiation to completion. In addition, all projects were tied to the state government line ministries in order to ensure sustainability.

Other matters*Long procurement process*

58. The Advisory Committee notes from the UNAMID performance report for the 2010/11 period that delays in the procurement process affected the implementation of construction projects for planned military camps, community policing centres and water and environmental projects (A/66/596, para. 91), and the acquisition of communications infrastructure (ibid., para. 95). Upon enquiry, the Advisory Committee was informed that the procurement process was lengthened by the chain of successive steps often required based on the Procurement Manual, for example four months for simple procurement using requests for quotation and approximately six and a half months for more complex procurement that required an invitation to bid. The Committee was also informed, upon enquiry, of factors specific to Darfur such as delays in customs clearance at ports of entry, citing, for example, an instance when a consignment of furniture was held in customs for nearly nine months; communications equipment, which often took up four months to clear; and air conditioners which were held in customs for over six months. It was also indicated that the majority of goods for UNAMID came from Europe and China with a typical delivery timeline by sea freight to Port Sudan of one and a half months followed by an additional one and a half months for overland freight to Darfur.

59. Upon further enquiry, the Advisory Committee was informed about measures that had been put in place to mitigate the delays, which included senior management engagement with Government authorities; the reorganization of the UNAMID Procurement and Contracts Management Service to focus on: (a) establishing a balanced management structure, (b) facilitating delegation and empowerment, (c) avoiding duplication of effort by rationalization of tasks, (d) facilitating higher productivity and quality of service, (e) facilitating single-point-of-contact with clients, suppliers and offices at United Nations Headquarters, (f) facilitating consistency of the standard of products received by UNAMID, and (g) providing resources for neglected areas; taking full advantage of systems contracts, indicating, for example, that in the 2011/12 period over 70 per cent (\$249.5 million) of the total procurement value of \$355.8 million was against systems contracts at both the international and local levels. **The Advisory Committee urges UNAMID to use all available means to shorten procurement timelines.**

FM radio broadcasting licence

60. In paragraph 14 of the proposed budget report, it is indicated that in order to further its outreach activities, UNAMID would continue to engage with the Government of the Sudan with regard to the issuance of a radio licence. Upon enquiry, the Advisory Committee was informed that it had been nearly three years since UNAMID applied for an FM radio broadcasting licence, in conformity with the Status of Forces Agreement. It was indicated that approaches by UNAMID to the Government at different levels had so far not yielded results. It was also indicated that since March 2011, an interim arrangement allowed UNAMID to produce and air feature programming over a Government-owned national short-wave frequency, pending review of the broadcasting licence application. **The Advisory Committee considers that radio broadcasting is an important part of**

UNAMID's communication strategy and encourages UNAMID to continue its efforts to obtain an FM radio broadcasting licence.

Regional Service Centre, Entebbe

61. The Advisory Committee recalls that, by its resolution 64/269, the General Assembly decided, within the framework of the global field support strategy, to establish a Regional Service Centre in Entebbe for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. Paragraph 59 of the proposed budget for UNAMID indicates the four initial projects that had been identified for transfer to the Regional Service Centre in the 2011/12 period (check-in and check-out of field personnel, processing of education grants, the operation of a regional training and conference centre and the operation of the Transportation and Movements Integrated Control Centre), and the finance and human resources functions that have been identified for transfer to the Centre in the 2012/13 period (aspects of field-based payroll, payments, cashier services, accounts, and international recruitment, post management and time and attendance). The Committee notes that the functions are reflected in the expected accomplishments and outputs of the results-based-budgeting frameworks for the Centre for the period 2012/13.

62. The estimated requirements for UNAMID for 2012/13 in respect of the Regional Service Centre amount to a total of \$9,886,900, of which \$5,819,500 relates to posts and the remaining \$4,067,400 relates to non-post requirements (A/66/695, para. 80). The Advisory Committee recalls that the budget proposals by the Secretary-General for the period 2011/12 included the redeployment and reassignment of 11 posts from UNAMID to the Centre (A/65/740, para. 131). The Committee further notes that the proposed redeployment of 39 posts (see para. 33 above) will complete the planned number of 50 posts to be redeployed from UNAMID to the Centre.

63. Upon enquiry the Advisory Committee was informed that the transfer of 39 additional posts to the Regional Service Centre would result in savings in the amount of \$800,000 from the non-payment of hazard-related pay. The Committee was also informed that the transfer of human resources and finance functions to the Centre had resulted in the abolition of 2 international and 5 national posts, for an additional savings of \$500,000. The Committee was further informed that the Centre would serve as a hub for sensitive cargo and a transit point for staff members. Furthermore, it was indicated that, in addition to providing a greater synergy of effort and better use of resources through coordinated mechanisms, significant economies of scale and best value for money were envisaged through the establishment of regional systems contracts for goods and services covering the seven participating missions.

64. The Advisory Committee considers that greater efficiencies could be derived from the streamlining and integration of functions in UNAMID and the related redeployment of 39 posts from the Finance and Human Resources Sections of UNAMID to the Regional Service Centre (see para. 33 above). The Committee recalls the recommendation of the Office of Internal Oversight Services that the Department of Field Support should review and reconfirm those functions proposed for transfer to the Global Service Centre and the Regional Service Centre, as well as the organization of remaining field support

processes, to ensure that they remain aligned with the end-state vision (see A/66/714, para. 19). The Committee therefore expects that UNAMID will review its requirements across its entire staffing complement with a view to identifying further efficiencies in administrative support attributable to the use of the Regional Service Centre and to report thereon in the context of the 2013/14 budget submission. The Committee comments further on the Regional Service Centre and progress in the implementation of the global field support strategy in its cross-cutting report on peacekeeping operations (A/66/718).

Mine detection and clearance activities

65. The estimated resource requirements for mine detection and clearance services for the period from 1 July 2012 to 30 June 2013 amount to \$9,515,000 as shown in the table below. It is indicated in paragraph 75 of the proposed budget that the provision encompasses funding for temporary international and national positions at an estimated cost of \$2,250,700, contracts for route assessment and explosive ordnance disposal at an estimated cost of \$5.3 million, travel at an estimated cost of \$389,200, and other operating costs including acquisition of equipment, fuel, insurance, maintenance of vehicles and communications equipment, administrative costs and supplies, estimated at \$818,200. It is also indicated that the provision also includes the management and service support fee of \$756,900 to the United Nations Office for Project Services.

<i>Category/activity</i>	<i>Cost (United States dollars)</i>
Personnel (inclusive of minimum operating residential security standards costs)	2 250 700
Contracted route assessment, verification, survey, explosive ordnance disposal, battle area clearance, mine clearance and unexploded ordnance risk education	5 300 000
Travel	389 200
Equipment	487 000
Facilities and infrastructure, office running costs/accommodation	83 400
Fuel, insurance, maintenance of vehicles	155 000
Sub-office running costs/communications	36 400
Supplies	56 400
United Nations Office for Project Services management fee	756 900
Total	9 515 000

66. Upon enquiry, the Advisory Committee was informed that mine action activities in Darfur were characterized by survey, clearance and destruction of explosive remnants of war, education on the risks associated with explosive remnants of war and data gathering to identify victims or survivors of incidents related to explosive remnants of war. It was indicated that, due to the fluid nature of the conflict, locations that had previously been surveyed and cleared by the UNAMID mine action component were often recontaminated. It was also indicated that the UNAMID Ordnance Disposal Office continued to work in close cooperation with all substantive sections and the military and police components at the UNAMID team sites, with Ordnance Disposal Office teams responding to all

reported emergencies within the UNAMID areas of operation within 24 hours. The Committee was further informed that UNAMID had continued to focus on identifying areas contaminated by unexploded ordnance and explosive remnants of war, together with clearance operations to open up transit routes so as to facilitate the delivery of humanitarian aid, peacekeeping patrols and use by local communities. The Committee was also informed that in collaboration with UNICEF, 363,652 persons throughout Darfur have received education on explosive ordnance and explosive remnants of war.

67. The Advisory Committee commends the work done by UNAMID in the survey, clearance and destruction of explosive remnants of war and the delivery of related education to affected communities. The Committee looks forward to receiving information on the results of these activities in the context of the performance report.

Training

68. In paragraph 67 of his report on the proposed budget for UNAMID, the Secretary-General indicates that total estimated resource requirements for training for the 2012/13 period amount to \$3,904,000, an increase of \$412,400, or 11.8 per cent, compared with the apportionment for the preceding period. **In particular, the Committee notes that the requirements for travel for training, in the amount of \$2,245,400, comprise 57.5 per cent of the total training requirements proposed for 2012/13 and reflect an increase of \$581,000 or 35 per cent compared with the apportionment for the preceding period.** It is proposed that a total of 1,766 participants, comprising 1,131 international staff, 508 national staff and 127 military and police personnel, will engage in a wide range of internal and external training activities in the 2012/13 period to enhance services, improve their technical and professional skills and ensure better support to the various UNAMID components (A/66/695, para. 69). It is further indicated that the 2012/13 budget includes a provision of \$70,000 to support national institutions and civil society under civil affairs-mandated activities for some 3,420 participants (*ibid.*, para. 70). **The Advisory Committee reiterates the view that training should be conducted in a way that minimizes costs relating to travel. Furthermore, the Committee recommends that the resource requirements for training be maintained at the 2011/12 level of \$3,491,600 considering that no increase in staffing levels is proposed for 2012/13.** The Advisory Committee comments further on the issue of training in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Khartoum Liaison Office

69. As indicated in paragraph 43 of the report of the Secretary-General, the Khartoum Liaison Office was established to provide a representational role with the host Government and a coordination role with UNMIS, which involved coordination with Government officials and with UNMIS on all matters related to UNAMID operations. It is further indicated that, as part of the adjustment of its staffing establishment following the departure of UNMIS, the abolition of the D-2 post of Head of the Khartoum Liaison Office is being proposed (see para. 32 (a) above).

70. Upon enquiry as to whether the reduction of only one post adequately reflected the expected reduction of the activities of the Liaison Office following the departure

of UNMIS, the Advisory Committee was informed that while a comprehensive review of the staffing would be finalized after the outcome of the review of the uniformed personnel (see para. 25 above), the proposed staffing for the Office would not warrant further scaling down owing particularly to the resulting increase in its responsibilities. It was indicated that the Office functioned as a gateway and a coordination focal point for UNAMID to other outpost locations, namely Port Sudan, Entebbe and Addis Ababa; provided substantive and administrative support services to the offices of the Joint Special Representative, the Joint Chief Mediator ad interim, the Deputy Joint Special Representative (Political Affairs) and the Deputy Joint Special Representative (Operations and Management); and maintained coordination with various Government ministries and bodies, as well as diplomatic missions, regional organizations and organizations of the United Nations system. It was also indicated that the support functions such as security, medical and aviation, hitherto supported by UNMIS, were now undertaken by the Khartoum Liaison Office in addition to providing administrative support to the Office of the Special Envoy for the Sudan and South Sudan. **The Advisory Committee looks forward to receiving the report of the Secretary-General on the outcome of his review of the Khartoum Liaison Office in the context of the relevant performance report.**

Measures to mitigate the environmental impact of the activities of UNAMID

71. In paragraph 22 of his report on the proposed budget, the Secretary-General indicates that during the 2012/13 period UNAMID will continue to rely on environmentally friendly construction techniques (including less reliance on timber and oven-fired bricks) and fuel consumption (including more reliance on solar power), in order to mitigate the environmental impact of its various activities. He goes on to indicate that all electric water heaters installed in ablution units will be replaced with solar-powered water heaters, and that during the 2012/13 period the installation of 200 solar-powered pumps, complete with solar and control panels, will also be completed. Upon enquiry, the Advisory Committee was informed that in 2011/12, a total of 6,584 tree seedlings had been planted and that the tree seedling campaign had increased the incomes of local communities involved in the production of tree seedlings; increased the vegetation cover needed to combat desertification; reduced the amount of solid waste disposed in dump sites by utilizing empty juice boxes to plant seedlings; and created further opportunities for synergy among United Nations organizations undertaking similar environmental activities; and that the planted trees had contributed to the uptake of carbon dioxide emitted by the activities of UNAMID. **The Advisory Committee welcomes the measures to mitigate the environmental impact of the activities of UNAMID.**

Integrated strategic framework

72. In paragraph 34 of his report, the Secretary-General indicates that during the 2012/13 period UNAMID will continue to conduct all its work in full consultation and coordination with the United Nations country team and other international and non-governmental actors through the integrated strategic framework mechanisms, comprising the Darfur Strategic Policy Group and the Darfur Strategic Planning Team, for strategic guidance, planning support and information exchange in Darfur, as well as the Integrated Mission Task Force as the principal mechanism for inter-agency coordination at headquarters. The Advisory Committee was informed that the agreed strategic priorities and focus areas of the Darfur integrated strategic

framework included the protection of civilians across Darfur; ensuring safe, timely and unhindered access for humanitarian personnel and humanitarian activities; the provision of support to peace negotiations, including through consolidation of the rapprochement between Chad and the Sudan; and facilitating the work of the United Nations country team and organizations expert in early recovery and reconstruction. The Committee was also informed that the expected outcomes and activities of these four priority areas translated into the integrated strategic framework results matrix as the political, security and the rule of law, protection of civilians, and recovery components. It was indicated that the framework had forged cooperation and partnerships between UNAMID field level operations and the country team. It was also indicated, however, that the framework had achieved minimal progress because of operational and funding challenges, as well as a lack of commitment.

Board of Auditors

73. The information on the actions taken to implement the recommendations of the Board of Auditors (A/65/5 (Vol. II), chap. II) is contained in section V.C of the report of the Secretary-General on the proposed budget. With regard to unliquidated obligations, it is indicated that a task force has been created to conduct regular and systematic reviews of unliquidated obligations on a monthly basis. The Advisory Committee was informed, upon enquiry, that the task force comprised personnel from the Finance, Procurement and Budget Sections who were responsible for periodically reviewing the unliquidated obligations and monitoring the requisition process to ensure the effective utilization of the approved budget and the timely recording and liquidation of obligations. With regard to quick-impact projects, the Committee was informed that measures had been taken to increase the pace of delivery of those projects (see para. 53 above).

74. In paragraphs 59 to 62 of its report (A/66/5 (Vol. II)) the Board of Auditors comments on the high risk of deterioration and obsolescence of unused non-expendable property. The report indicates that, at the end of the 2010/11 period, an estimated quantity of 12,949 assets valued at approximately \$59.4 million had been in stock for more than one year and not used. Upon request, the Advisory Committee was provided with information showing that warehouse stock holdings valued at \$1 million had been written off or were due for write-off as at 31 March 2012. The Advisory Committee was informed that UNAMID warehouse stock ratios had been steadily declining towards the Department of Field Support target of 20 to 25 per cent and that during the 2011/12 period, the ratios had declined from 31 per cent in July 2011 to 26 per cent in March 2012. The Committee was informed that in order to avoid deterioration, steps had been taken to identify goods requiring specific packaging, handling and storage for climatic conditions in Darfur and that arrangements were now in place for air-conditioned storage for heat sensitive items. In addition, the Advisory Committee was provided with a list of 596 assets comprising information and communications technology equipment, prefabricated accommodation and shipping containers, at an estimated value of \$4.5 million, that had been shipped to other peacekeeping missions.

75. In its above-mentioned report, the Board of Auditors observed deficiencies in the management of the mission subsistence allowance accommodation project (A/66/5 (Vol. II), paras. 95-101), particularly that UNAMID had not reported to Headquarters or sought approval for the significant changes in the scope of the

project. The information provided to the Advisory Committee, upon enquiry, is contained in paragraph 45 above.

76. The Advisory Committee notes the actions taken so far by UNAMID to implement the recommendations of the Board of Auditors and requests that the Operation report on its progress in the context of its next performance report.

V. Conclusion

77. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 102 of the performance report (A/66/596). **The Advisory Committee recommends that the unencumbered balance of \$224,677,700, as well as other income/adjustments in the amount of \$110,835,700, be credited to Member States.**

78. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2012 to 30 June 2013 are set out in paragraph 108 of the report on the proposed budget (A/66/695). **Taking into account the comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of \$1,518,622,100 for the maintenance of UNAMID for the 12-month period from 1 July 2012 to 30 June 2013, and that the amount of \$126,551,800 be assessed for the period from 1 to 31 July 2012; and the amount of \$1,392,070,300 be assessed for the period from 1 August 2012 to 31 July 2013 at a monthly rate of \$126,551,800 should the Security Council decide to extend the mandate of the Operation.**

Documentation

- Budget performance report of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2010 to 30 June 2011 (A/66/596)
- Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2012 to 30 June 2013 (A/66/695)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and the proposed budget for the period from 1 July 2011 to 30 June 2012 of the African Union-United Nations Hybrid Operation in Darfur (A/65/743/Add.13)
- Report of the Secretary-General on the African Union-United Nations Hybrid Operation in Darfur (S/2011/814)
- General Assembly resolution 64/285 on the financing of the African Union-United Nations Hybrid Operation in Darfur
- Security Council resolution 2003 (2011)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II))

Annex I

Current and projected expenditures for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				<i>Reasons for variance</i>	
	<i>Apportionment</i>	<i>Total expenditure</i>	<i>Unencumbered balance</i>	<i>Expenditure</i>	<i>Total expenditure 2011/12</i>	<i>Estimated unencumbered balance as at 30 June 2012</i>			<i>Variance (percentage)</i>
						<i>(1)</i>	<i>(2)</i>		
Military and police personnel									
Military observers	12 609.5	7 912.7	4 696.8	3 589.6	11 502.3	1 107.2	8.8	The unutilized balance results mainly from the slower than anticipated deployment of military observers (an average vacancy rate of 23 per cent, compared with the budgeted vacancy rate of 10 per cent)	
Military contingents	528 255.3	324 358.6	203 896.7	133 209.1	457 567.7	70 687.6	13.4	The unutilized balance results mainly from the unserviceability and non-deployment of contingent-owned major equipment, resulting in lower actual requirements for reimbursement to troop-contributing Governments	
United Nations police	167 220.0	105 214.5	62 005.5	51 161.3	156 375.8	10 844.2	6.5	The unutilized balance results mainly from the slower than anticipated deployment of United Nations police officers (an average vacancy rate of 23 per cent, compared with the budgeted vacancy rate of 17 per cent)	
Formed police	72 656.0	43 810.7	28 845.3	16 911.1	60 721.8	11 934.2	16.4	The unutilized balance results mainly from the unserviceability and non-deployment of contingent-	

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				Reasons for variance
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
								owned major equipment, resulting in lower actual requirements for reimbursement to formed police-contributing Governments
Subtotal	780 740.8	481 296.5	299 444.3	204 871.1	686 167.6	94 573.2	12.1	
Civilian personnel								
International staff	205 045.9	140 789.7	64 256.2	73 489.8	214 279.5	(9 233.6)	(4.5)	The additional requirements are attributable primarily to the faster than anticipated recruitment of international civilian personnel (an average vacancy rate of 12 per cent, compared with the budgeted vacancy rate of 15 per cent)
National staff	49 501.1	46 167.7	3 333.4	20 291.2	66 458.9	(16 957.8)	(34.3)	The additional requirements are attributable primarily to the implementation of revised salary scales in effect since 1 March 2011 and higher-than-anticipated rates of deployment of national General Service staff (an actual average rate of 13 per cent, compared with the budgeted vacancy rate of 20 per cent), and National Professional Officers (an actual average rate of 26 per cent, compared with the budgeted vacancy rate of 30 per cent)
United Nations Volunteers	28 327.6	16 969.2	11 358.4	9 996.0	26 965.2	1 362.4	4.8	The unutilized balance is attributable primarily to the higher projected vacancy rate of 22 per cent, compared with

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				Reasons for variance
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure	Estimated unencumbered balance as at	Variance	
		(2)	(3)=(1)-(2)		2011/12	30 June 2012	(percentage)	
(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)		
General temporary assistance	5 386.4	2 626.9	2 759.5	1 902.6	4 529.5	856.9	15.9	the budgeted vacancy rate of 20 per cent The unutilized balance is attributable primarily to the higher projected vacancy rate of 25 per cent, compared with the budgeted vacancy rate of 10 per cent for international staff
Subtotal	288 261.0	206 553.5	81 707.5	105 679.6	312 233.1	(23 972.1)	(8.3)	
Operational costs								
Government-provided personnel	266.3	164.6	101.7	92.8	257.4	8.9	3.3	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	184.5	382.1	(197.6)	90.0	472.1	(287.6)	(155.9)	The additional requirements are attributable to unbudgeted consultancies due to the absence of in-house capabilities in support of the Darfur-Darfur Dialogue and Consultation
Official travel	4 684.9	3 977.4	707.5	701.4	4 678.8	6.1	0.1	
Facilities and infrastructure	177 140.7	121 928.0	55 212.7	55 107.9	177 035.9	104.8	0.1	
Ground transportation	24 371.9	24 437.0	(65.1)	6 713.7	31 150.7	(6 778.8)	(27.8)	The additional requirements are attributable to: (a) the acquisition of heavy vehicles, trailers and material handling equipment to reduce dependency on a third party provider for maintenance services in Khartoum; (b) increased expenditures for spare parts due to poor road conditions; and (c) an increase in the fuel price from \$1.30 to \$1.45

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				Reasons for variance
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
		(1)	(2)		(3)=(1)-(2)	(4)	(5)=(2)+(4)	
Air transportation	263 105.6	214 810.3	48 295.3	17 756.6	232 566.9	30 538.7	11.6	The unutilized balance is attributable to the delayed deployment of aircraft and reduced rental costs, offset in part by additional requirements attributable to the provision of lighting at three airports in Darfur in accordance with the signed memorandum of understanding
Naval transportation	—	—	—	—	—	—	—	
Communications	50 134.7	23 245.9	26 888.8	23 961.5	47 207.4	2 927.3	5.8	The unutilized balance is attributable to the lower actual levels of self-sustainment
Information technology	20 447.7	13 439.1	7 008.6	8 621.8	22 060.9	(1 613.2)	(7.9)	The additional expenditures are attributable primarily to increased operational requirements to support the multi-year projects and for GPS software packages
Medical	21 280.0	10 404.3	10 875.7	8 697.5	19 101.8	2 178.2	10.2	The unutilized balance is attributable to the increased reliance on UNAMID medical facilities throughout the mission area and to lower than expected requirements for medical supplies owing to the utilization of existing stocks
Special equipment	8 119.2	4 045.0	4 074.2	332.3	4 377.3	3 741.9	46.1	The unutilized balance is attributable to the lower actual levels of self-sustainment based on signed memorandums of understanding

	<i>1 July 2011 to 29 February 2012</i>			<i>Projected 1 March to 30 June 2012</i>				<i>Reasons for variance</i>
	<i>Apportionment</i>	<i>Total</i>	<i>Unencumbered</i>	<i>Expenditure</i>	<i>Total</i>	<i>Estimated</i>	<i>Variance</i>	
		<i>expenditure</i>	<i>balance</i>		<i>expenditure</i>	<i>unencumbered</i>		
<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)-(2)</i>	<i>(4)</i>	<i>(5)=(2)+(4)</i>	<i>balance as at</i>	<i>(6)=(1)-(5)</i>	<i>(7)=(6)÷(1)</i>	
Other supplies, services and equipment	46 568.2	38 974.4	7 593.8	3 564.4	42 538.8	4 029.4	8.7	The unutilized balance is attributable to the non-purchase of reserve ration packs due to the utilization of existing stocks
Quick-impact projects	4 000.0	25.0	3 975.0	3 975.0	4 000.0	—	—	
Subtotal	620 303.7	455 833.1	164 470.6	129 614.9	585 448.0	34 855.7	5.6	
Gross requirements	1 689 305.5	1 143 683.1	545 622.4	440 165.6	1 583 848.7	105 456.8	6.2	
Staff assessment income	28 161.8	16 126.4	12 035.4	8 250.8	24 377.2	3 784.6	13.4	
Net requirements	1 661 143.7	1 127 556.7	533 587.0	431 914.8	1 559 471.5	101 672.2	6.1	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	1 689 305.5	1 143 683.1	545 622.4	440 165.6	1 583 848.7	105 456.8	6.2	

Annex II

Summary of proposed staffing changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2012 to 30 June 2013

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Component 1: peace process			
Khartoum Liaison Office	-1	D-2	Abolition of the post of Head of the Khartoum Liaison Office
	-1		
Total, component 1	-1		
Component 5: support			
Administrative Services			
Finance Section	-2	P-4	Redeployment of Finance Officer posts to the Regional Service Centre, Entebbe
	-1	P-2	Abolishment of an Associate Finance Officer post
	-10	FS	Redeployment of Finance Assistant posts to the Regional Service Centre, Entebbe
	-1	NGS	Redeployment of a Finance Assistant post to the Regional Service Centre, Entebbe
	-2	NGS	Abolishment of Finance Assistant posts
	-16		
Human Resources Section	-2	P-3	Redeployment of Human Resources Officer posts to the Regional Service Centre, Entebbe
	-1	P-3	Redeployment of a Travel Officer post to the Regional Service Centre, Entebbe
	-2	FS	Redeployment of Human Resources Officer posts to the Regional Service Centre, Entebbe
	-8	FS	Redeployment of Human Resources Assistant posts to the Regional Service Centre, Entebbe
	-2	FS	Redeployment of Administrative Assistant posts to the Regional Service Centre, Entebbe
	-5	FS	Redeployment of Travel Assistant posts to the Regional Service Centre, Entebbe
	-1	FS	Abolishment of a Travel Assistant post
	-2	NGS	Redeployment of Human Resources Assistant posts to the Regional Service Centre, Entebbe
	-2	NGS	Redeployment of Administrative Assistant posts to the Regional Service Centre, Entebbe
	-2	NGS	Redeployment of Travel Assistant posts to the Regional Service Centre, Entebbe
	-2	NGS	Abolishment of Human Resources Assistant posts

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
	-1	NGS	Abolishment of a Travel Assistant post
	-30		
Total, Administrative Services	-46		
Total, component 5	-46		
Regional Service Centre, Entebbe	+2	P-4	Redeployment of Finance Officer posts from the Finance Section
	+2	P-3	Redeployment of Human Resources Officer posts from the Human Resources Section
	+1	P-3	Redeployment of a Travel Officer post from the Human Resources Section
	+10	FS	Redeployment of Finance Assistant posts from the Finance Section
	+2	FS	Redeployment of Human Resources Officer posts from the Human Resources Section
	+8	FS	Redeployment of Human Resources Assistant posts from the Human Resources Section
	+5	FS	Redeployment of Travel Assistant posts from the Human Resources Section
	+2	FS	Redeployment of Administrative Assistant posts from the Human Resources Section
	+2	NGS	Redeployment of Human Resources Assistant posts from the Human Resources Section
	+2	NGS	Redeployment of Administrative Assistant posts from the Human Resources Section
	+2	NGS	Redeployment of Travel Assistant posts from the Human Resources Section
	+1	NGS	Redeployment of a Finance Assistant post from the Finance Section
Total, Regional Service Centre, Entebbe	+39		
Grand Total	-8		
Total			
International posts	-3		
National posts	-5		

Abbreviations: FS = Field Service; NGS = national General Service.

Annex III

**Schedule of construction projects for the African Union-United Nations
Hybrid Operation in Darfur to be completed in the period from 1 July 2012 to
30 June 2013**

<i>Project</i>	<i>Status of completion</i>	<i>Requirements for 2012/13</i>	<i>Number of projects in 2012/13</i>	<i>Estimated cost (United States dollars)</i>	<i>Type of project</i>	<i>Requirements included in the 2012/13 budget proposal</i>	<i>Period when project was started (for carried-over projects)</i>	<i>Planned/target completion date</i>
Construction of military contingent camps at team sites	Out of the initial 37 military camps to be built, a total of 33 camps will be completed by the end of the 2011/12 period. The remaining 4 camps have been deferred pending the outcome of the review of uniformed personnel	UNAMID intends to secure the Jebel Marra area by building 1 new military camp at the Feina site. The team site will be built during the 2012/13 period using in-house resources	1	600 000	New	Yes	Not carried over	30 November 2012
Construction of community policing centres with security enhancement measures	Out of the total 70 community policing centre camps to be built, 36 camps will be completed by the end of the 2011/12 period	For the 2012/13 period, out of the remaining 34 community policing centre camps to be built, UNAMID is projecting to build 12 priority centres, for which land has been acquired, using in-house resources at a reduced cost of \$100,000 per camp (estimated cost of materials). The construction of the remaining 22 centres, for which land acquisition is still a challenge, has been postponed subject to the resolution of land and security issues	12	1 200 000	Part of multi-year projects	Yes	Not carried over	30 June 2013

<i>Project</i>	<i>Status of completion</i>	<i>Requirements for 2012/13</i>	<i>Number of projects in 2012/13</i>	<i>Estimated cost (United States dollars)</i>	<i>Type of project</i>	<i>Requirements included in the 2012/13 budget proposal</i>	<i>Period when project was started (for carried-over projects)</i>	<i>Planned/target completion date</i>
Construction of asphalt pavement for internal roads in mission subsistence allowance accommodation in super camps in all three sectors	New project, planned to be started in 2012/13	Planned for the 2012/13 period	3	1 500 000	New	Yes	Not carried over	30 June 2013
Civil works for construction of helipads at team sites and major community policing centre locations	By the end of the 2011/12 period, 23 helipads will be completed out of the planned 34	Construction of the remaining 11 helipads in priority areas using in-house resources at an estimated cost of \$100,000 per helipad	11	1 100 000	Part of multi-year projects	Yes	Not carried over	31 December 2012
Civil works for UNAMID airfield project at El Fasher airport	Part of the multi-year projects, subject to the resolution of a land issue and planned to build in the 2012/13 period	Airfield project at El Fasher	1	3 000 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
Construction of hard-wall (masonry) warehouse	During the 2011/12 period, UNAMID plans to build 1 hard-wall (masonry) warehouse for supply in El Fasher	In the 2012/13 period, 2 more hard-wall (masonry) warehouses are planned based on mission requirements	2	3 000 000	New	Yes	Not carried over	31 May 2013
Construction materials for in-house works including materials and related freight costs (which are not included in the projects costs)	Mission wide	The majority of the projects are planned to be built using in-house resources	—	4 200 000	Procurement of materials	Yes	n/a	
Provision for hiring individual contractors for various construction works in-house	Mission wide	The majority of the projects are planned to be built using in-house resources	—	2 400 000	Recruitment of individual contractors for planned project works	Yes	n/a	
Subtotal (estimated cost for engineering construction projects)				17 000 000				

<i>Project</i>	<i>Status of completion</i>	<i>Requirements for 2012/13</i>	<i>Number of projects in 2012/13</i>	<i>Estimated cost (United States dollars)</i>	<i>Type of project</i>	<i>Requirements included in the 2012/13 budget proposal</i>	<i>Period when project was started (for carried-over projects)</i>	<i>Planned/target completion date</i>
Water and environmental projects								
20 hydrogeological surveys and drilling of 25 boreholes	Mission wide	Conduct hydrogeological surveys and develop 20 sites and 25 boreholes	25	2 000 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
1 earth dam and 3 hafirs	Mission wide	Construction of 1 earth dam and 3 hafirs	1 and 3	500 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
Controlled tipping sites at team sites	Mission wide	Construction of 10 controlled tipping sites at sites	10	600 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
Rain harvesting structures at 10 team sites	Mission wide	Construction for rain harvesting structures at 10 team sites	10	500 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
Elevated metallic water tank to improve reliability of water supply at 25 critical team sites	Mission wide	Construction of elevated metallic water tank to improve reliability of water supply at 25 critical team sites	25	1 250 000	Part of multi-year projects	Yes	Not carried over	30 June 2013
Subtotal (estimated cost for water and environmental projects)				4 850 000				
Total estimated cost				21 850 000				