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**Financing of the United Nations Mission in the Central
African Republic and Chad****Proposed budget for the period from 1 July 2010 to
30 June 2011 of the United Nations Mission in the
Central African Republic and Chad****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Commitment authority for 1 July to 31 December 2010	\$215,000,000
Projected expenditure to 31 December 2010 ^a	\$205,567,500
Projected expenditure to 30 April 2011 ^a	\$238,915,500
Proposal submitted by the Secretary-General for 2010/11	\$239,096,600
Recommendation of the Advisory Committee for 2010/11	\$239,096,600

^a Estimates as at 11 October 2010 (see annex).



I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the proposed budget for the maintenance and liquidation of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2010 to 30 June 2011 (A/65/487). The budget proposals relate to the maintenance of the Mission from 1 July to 31 December 2010 and the Mission liquidation period from 1 January to 30 April 2011. During its consideration of the budget proposal, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. In May 2010, in his note on financing arrangements for MINURCAT (A/64/783), the Secretary-General requested commitment authority with assessment for the period from 1 July to 30 December 2010 because of uncertainty in relation to the continuation of the Mission, which was followed by the decision of the Security Council to extend the mandate only to 31 December 2010. The commitment authority requested amounted to \$246,598,800 gross (\$242,949,500 net), or 36 per cent of the resources appropriated for 2009/10. In its resolution 64/286, the General Assembly granted a commitment authority of \$215,000,000 for the operation of the Mission until 31 December 2010. The General Assembly also decided to assess Member States the amount of \$184.95 million gross (\$182.2 million net).

3. In considering the proposals of the Secretary-General for MINURCAT for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. The report of the Committee on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations (A/64/5 (Vol. II), chap. II) is contained in document A/64/708.

4. The Advisory Committee, in its report A/64/660/Add.15, issued its recommendations on the performance report on the budget of MINURCAT for the period from 1 July 2008 to 30 June 2009 (A/64/556).

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

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

6. The Advisory Committee was informed that, as at 1 October 2010, actual expenditures amounted to \$103,185,900. Projected expenditures from 1 July 2010 to 30 April 2011 amount to \$238,915,500. The Committee was also informed that as at 11 October 2010, the cash position of the Mission was \$279,008,816. Details of the updated financial position are provided in the annex to the present report.

III. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

7. The Security Council, by its resolution 1778 (2007), established MINURCAT with a mandate to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons in eastern Chad and the north-eastern Central African Republic. By its resolution 1923 (2010), the Council extended the mandate of MINURCAT until 31 December 2010, deciding that the military component should be reduced to 2,200 military personnel, 25 military liaison officers and 300 police officers by 15 July 2010, and called upon the Secretary-General to complete the withdrawal of all uniformed and civilian personnel, other than those required for the liquidation of the Mission, by 31 December 2010.

8. The Security Council decided that the Mission should support the Government of Chad in tasks related to the security of civilians and humanitarian workers through continued assistance to the *Détachement intégré de sécurité* (DIS), support the justice and prison sectors in eastern Chad, support inter-community dialogue and monitoring and contribute to the promotion and protection of human rights, with particular attention to sexual and gender-based violence. Concurrently, the Mission should work to consolidate its achievements in these areas with a view to transition the activities to the Government, in a seamless and sustainable fashion, by 31 December 2010.

9. In his 2010/11 budget proposal, the Secretary-General indicates that the drawdown and liquidation activities will include the following: (a) the repatriation of military personnel and United Nations police officers deployed in the Mission as at 1 July 2010; (b) closing offices and repatriation of staff; (c) finalization, in consultation with United Nations Headquarters, of the assets disposal plan, including the destination of assets to be transferred to other peacekeeping operations; (d) disposal of the Mission's assets, including their transfer to peacekeeping operations and the sale of assets to other international organizations; sale or transfer to the local and national governments; and (e) the development of a plan for the placement of international substantive and support staff in other field missions.

B. Resource requirements

10. The proposed budget for MINURCAT for 2010/11 amounts to \$239,096,600, comprising \$205,748,500 for the maintenance of the Mission until 31 December 2010 and \$33,348,100 for the liquidation of the Mission. This represents a decrease of \$451,656,500 or 65.4 per cent compared with the appropriation of \$690,753,100 for 2009/10. An analysis of variances is provided in section III of the proposed budget (A/65/487). Major decreases are under military contingents (\$127,290,900), United Nations police (\$15,299,300), international staff (\$44,233,000), facilities and infrastructure (\$146,914,400), ground transportation (\$17,055,900), air transportation (\$71,574,700), communications (\$7,988,300), information technology (\$4,656,300), medical (\$2,457,900) and other supplies, services and equipment (\$11,097,200). This is partially offset by increased requirements for national staff (\$1,647,800) and consultants (\$31,800).

11. The proposed budget provides for the average monthly deployment of 23 military observers, 1,909 military contingent personnel, 117 United Nations police officers, 356 international staff, 546 national staff, 119 United Nations Volunteers, 18 Government-provided personnel and 2 temporary positions for the period from 1 July 2010 to 31 December 2010. The proposed budget also provides for the average monthly deployment of 118 international staff, 153 national staff and 32 United Nations Volunteers for the liquidation period.

1. Military and police personnel

	<i>Authorized strength</i>	<i>Deployment schedule</i>									
		<i>2010</i>						<i>2011</i>			
		<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>
Military observers	25	25	22	22	22	17	—	—	—	—	—
Military contingents	2 200	2 144	2 143	2 143	2 129	1 384	509	—	—	—	—
United Nations police	300	164	164	125	102	78	61	—	—	—	—

12. The estimated requirements for military and police personnel for the period from 1 July 2010 to 30 June 2011 amount to \$50,625,300, a decrease of \$143,522,200, or 73.9 per cent, compared with the appropriation for 2009/10.

13. The proposed decrease is attributable to the gradual drawdown and subsequent liquidation of the Mission, which will result in the repatriation of all uniformed personnel over the period from 1 July to 31 December 2010. No delayed recruitment factor was computed as budget estimates are based on the actual staffing complement for July 2010 and the proposed drawdown schedule.

2. Civilian personnel

	<i>Authorized strength</i>	<i>Deployment schedule</i>									
		<i>2010</i>						<i>2011</i>			
		<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>
International staff	595	399	397	385	358	309	288	185	140	96	50
National staff	769	606	606	606	606	606	243	243	184	122	61
United Nations Volunteers	201	145	145	130	119	117	50	50	38	26	13
Temporary positions	2	2	2	2	2	2	2	—	—	—	—
Government-provided personnel	25	21	21	19	16	16	14	—	—	—	—

14. The estimated requirements for civilian personnel for the period from 1 July 2010 to 30 June 2011 amount to \$44,748,200, a decrease of \$43,362,500, or 49.2 per cent, compared with the appropriation for 2009/10. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, partially offset by funding for payment of a termination indemnity to national staff and to international staff that will not be reassigned to other field missions.

15. Upon inquiry, the Advisory Committee was informed that, based on current projections, 70 per cent of international staff will be reassigned to other field

missions. There is a requirement to pay a termination indemnity to the remaining 30 per cent who will be separated from the United Nations. National staff will also be paid a termination indemnity. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General.**

3. Operational costs

<i>Apportioned 2009/10</i>	<i>Proposed 2010/11</i>	<i>Variance</i>
408 464 900	143 723 100	(264 741 800)

16. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 amount to \$143,723,100, a decrease of \$264,741,800, or 64.8 per cent, compared with the appropriation for 2009/10. The decrease is attributable to the drawdown and liquidation of the Mission, partially offset by an increase for consultants.

17. The Secretary-General is requesting \$217,000 for consultants, which includes non-training consultants to support the Mission during the drawdown and liquidation periods. Upon inquiry, the Advisory Committee was informed that technical specialists are required during the Mission's drawdown and liquidation phases in view of the short-term surge in activities during the movement of contingents. The experts are required in sectors such as movement control and aviation cargo as some MINURCAT staff will have been reassigned. The consultants will be retained for two months to act as cargo planners, freight planners and ramp managers, among other functional duties.

18. In response to the Advisory Committee's inquiry as to the technical dimension of the functions that would require consultants rather than staff, the Committee was informed that it is more cost effective to hire consultants on a short-term basis than to bring personnel from other missions on temporary duty assignments as this would incur expenses such as travel costs and daily subsistence allowance. The Committee was also informed that there are difficulties in obtaining personnel from other missions with relevant experience in the key areas required, as well as difficulties in obtaining their release from the originating mission in a timely manner.

19. It is proposed that the Mission maintain 10 fixed-wing and 15 rotary-wing aircraft through 31 December 2010, and retain three fixed-wing and three rotary-wing aircraft for the liquidation period. Upon inquiry, the Advisory Committee was informed that the six aircraft are required during the liquidation period for medical evacuations in light of reduced medical capabilities in the Mission; to provide evacuation capabilities in the absence of United Nations troops; to provide intra-mission transport of staff and goods; and to provide monitoring capabilities from remote landing sites.

20. The Advisory Committee recommends approval of the requested resources under operational costs. The Committee urges the Secretary-General to take all necessary steps to reduce operational expenditure to the extent possible in light of the impending closure of the Mission.

IV. Other matters

Projects

21. In his report to the Security Council on the Mission (S/2010/409), the Secretary-General pointed out that the Mission was proceeding with construction of infrastructure in support of DIS (para. 62), the initiation of which was referred to in paragraph 14 of Security Council resolution 1923 (2010). Upon inquiry, the Advisory Committee was informed that it was expected that some construction work relating to 19 DIS projects, water drilling and mine-clearing activities would continue during the liquidation period. **The Committee recommends that the Mission provide detailed information on the effectiveness of these and other substantive activities conducted during the liquidation period in the context of the 2010/11 performance report.**

Disposal of assets

22. The Advisory Committee was informed that the Mission's current asset disposal plan calls for assets with a total inventory value of \$101 million to be transferred to other peacekeeping missions; assets with an inventory value of \$6.5 million to be transferred to special political missions; assets with an inventory value of \$3.7 million to be sold to United Nations organizations in the country; assets with an inventory value of \$18.4 million to be sold in the country through competitive bidding; and assets valued at \$22.4 million to be handed over to the Governments of the Central African Republic and Chad to strengthen their capacity to consolidate gains achieved with MINURCAT. Upon inquiry, the Committee was informed that the Mission did not expect to encounter difficulties with customs and clearances in transferring assets out of the country.

23. The Board of Auditors, in its report contained in document A/63/5 (Vol. II), chapter II, recommended that MINURCAT complete physical inventory checks and carry out receipt and inspection procedures in a timely fashion. Upon inquiry, the Advisory Committee was informed that every effort was made by the Mission to update its inventory records. **The Committee stresses the need to maintain accurate inventory records, particularly in light of the liquidation of the Mission.**

V. Conclusion

24. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 68 of the proposed budget (A/65/487). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of \$239,096,600 for the maintenance and liquidation of the Mission from 1 July 2010 to 30 June 2011.**

25. **The Advisory Committee is of the opinion that assessment is not required at this time beyond the amount of \$184,949,000 already assessed for the period 1 July to 31 December 2010 as the cash presently available to the Mission should be sufficient to meet envisaged requirements (see para. 6 above). Final requirements should be reported in the context of the performance report.**

Documentation

- Budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2010 to 30 June 2011 (A/65/487)
- Report of the Secretary-General on the United Nations Mission in the Central African Republic and Chad (S/2010/409)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and financial arrangements for the period from 1 July to 31 December 2010 for the United Nations Mission in the Central African Republic and Chad (A/64/660/Add.15)
- General Assembly resolution 64/286
- Security Council resolutions 1778 (2007) and 1923 (2010)

Projected expenditures for the United Nations Mission in the Central African Republic and Chad for the period from 1 October 2010 to 30 April 2011

Expenditure class	Actual expenditure	Projected expenditure 2010			Total mandate period	Projected expenditure 2011				Total for liquidation period	Total expenditure 1 July 2010- 30 April 2011
	1 July to 30 Sep. 2010	Oct.	Nov.	Dec.		Jan.	Feb.	Mar.	Apr.		
I. Military and police personnel											
212 Military observers	377.6	204.7	171.4	—	753.8	—	—	—	—	—	753.8
213 Military contingents	11 009.7	7 727.2	15 091.0	11 926.8	45 754.7	—	—	—	—	—	45 754.7
214 Civilian police	2 784.6	602.1	418.7	313.8	4 119.2	—	—	—	—	—	4 119.2
216 Formed police units	—	—	—	—	—	—	—	—	—	—	—
Subtotal	14 172.0	8 534.0	15 681.1	12 240.6	50 627.7	—	—	—	—	—	50 627.7
II. Civilian personnel											
221 International staff	17 396.5	4 141.3	3 452.0	3 010.8	28 000.6	2 186.3	1 453.7	747.3	196.8	4 584.2	32 584.8
222 National staff	2 195.3	1 539.4	1 553.1	1 280.0	6 567.9	428.7	196.5	125.2	80.1	830.6	7 398.4
223 United Nations Volunteers	1 507.9	843.1	836.8	601.6	3 789.4	353.2	302.2	162.1	118.5	936.0	4 725.4
224 General temporary assistance	—	25.7	17.1	10.5	53.3	—	—	—	—	—	53.3
Subtotal	21 099.7	6 549.5	5 859.0	4 902.9	38 411.1	2 968.2	1 952.5	1 034.6	395.4	6 350.8	44 761.9
III. Operational costs											
225 Government-provided personnel	341.0	92.8	92.8	83.7	610.2	—	—	—	—	—	610.2
226 Civilian electoral observers	—	—	—	—	—	—	—	—	—	—	—
227 Consultants	2.9	54.4	54.4	68.9	180.5	10.8	10.8	10.8	10.7	43.0	223.5
228 Official travel	401.6	195.6	141.2	117.0	855.4	42.7	31.1	17.4	17.4	108.7	964.0
230 Facilities infrastructure	23 050.8	8 401.5	7 303.2	4 624.3	43 379.8	6 970.5	3 712.2	295.4	295.4	11 273.5	54 653.3
231 Ground transportation	2 694.5	1 080.0	1 080.0	281.8	5 136.2	285.1	268.8	268.8	268.8	1 091.5	6 227.7
232 Air transportation	36 023.6	5 214.6	5 214.6	4 831.5	51 284.4	2 247.6	1 771.2	1 810.8	2 370.8	8 200.5	59 484.9
233 Naval transportation	—	—	—	—	—	—	—	—	—	—	—
234 Communications	1 748.8	277.7	277.7	255.4	2 559.6	182.4	160.0	160.0	160.0	662.4	3 222.0
235 Information technology	826.5	162.5	162.5	171.4	1 322.8	71.2	80.0	80.0	80.0	311.2	1 634.0
236 Medical	44.9	417.6	417.6	414.5	1 294.6	55.7	52.6	52.6	52.6	213.5	1 508.1

<i>Expenditure class</i>	<i>Actual expenditure</i>	<i>Projected expenditure 2010</i>			<i>Total mandate period</i>	<i>Projected expenditure 2011</i>				<i>Total for liquidation period</i>	<i>Total expenditure 1 July 2010- 30 April 2011</i>
	<i>1 July to 30 Sep. 2010</i>	<i>Oct.</i>	<i>Nov.</i>	<i>Dec.</i>		<i>Jan.</i>	<i>Feb.</i>	<i>Mar.</i>	<i>Apr.</i>		
237 Special equipment	—	140.0	140.0	140.0	420.0	—	—	—	—	—	420.0
238 Miscellaneous supplies, services and equipment	2 669.1	2 356.3	2 265.9	1 952.0	9 243.2	1 272.9	1 273.3	1 273.3	1 273.3	5 093.0	14 336.2
239 Quick-impact projects	110.6	43.9	43.9	43.9	242.1	—	—	—	—	—	242.1
Subtotal	67 914.2	18 436.7	17 193.7	12 984.2	116 528.7	11 138.9	7 360.1	3 969.1	4 529.0	26 997.2	143 525.9
Total	103 185.9	33 520.3	38 733.8	30 127.6	205 567.5	14 107.2	9 312.6	5 003.8	4 924.5	33 348.0	238 915.5