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**Financing of the United Nations Multidimensional
Integrated Stabilization Mission in Mali****Budget for the United Nations Multidimensional Integrated
Stabilization Mission in Mali for the period from 1 July 2013
to 30 June 2014****Report of the Advisory Committee on Administrative and
Budgetary Questions**

Commitment authority (25 April-30 June 2013)	\$83,690,200
Expenditure (25 April-30 June 2013)	\$81,976,400
Commitment authority (1 July-31 December 2013)	\$366,774,500
Projected expenditure (1 July-31 December 2013) ^a	\$224,618,400
Proposal submitted by the Secretary-General for 2013/14	\$609,491,300
Recommendation of the Advisory Committee for 2013/14	\$608,548,200

^a Estimate as at 31 December 2013.



I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 45, 47, 50, 55, 57, 64, 66, 68 and 91 below would entail a reduction of \$943,100 to the proposed budget of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2013 to 30 June 2014 (A/68/538). The Committee has made recommendations and observations on specific issues, where appropriate, below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 22 November 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report.

II. Expenditure report for the period from 25 April to 30 June 2013

3. By its resolution 67/286, the General Assembly authorized the Secretary-General to enter into commitments for MINUSMA in a total amount not exceeding \$83,690,200 for the period from 25 April to 30 June 2013. Expenditures for the period totalled \$81,976,400. The resulting unencumbered balance of \$1,713,800 represents 2.0 per cent of the commitment authority.

4. An analysis of expenditure is provided in section IV.C of the report of the Secretary-General (A/68/538). The most significant objects of expenditure include: (a) other supplies, services and equipment (\$21,546,400), primarily to acquire armoured vehicles and equipment for eight explosive ordnance disposal teams and two route verification teams; (b) communications (\$19,689,700), primarily to acquire critical communications equipment, including satellite communications systems, secure communications equipment, power supply systems, high-frequency base stations and videoconferencing equipment; (c) ground transportation (\$15,916,300), primarily to acquire armoured vehicles, light passenger vehicles and other vehicles of critical need, such as forklifts, water trucks and fuel trucks; and (d) facilities and infrastructure (\$12,398,300), to deploy critical assets and equipment to facilitate the establishment of the Mission, including 179 prefabricated facilities, wastewater treatment equipment, security and safety equipment and field defence supplies (see A/68/538, paras. 381, 377, 375 and 374, respectively).

5. The Advisory Committee notes that 98.0 per cent of the commitment authority for the period from 25 April to 30 June 2013 has been utilized.

III. Information on performance for the current period

6. By its resolution 67/286, the General Assembly authorized the Secretary-General to enter into commitments for MINUSMA in a total amount not exceeding \$366,774,500 for the period from 1 July to 31 December 2013.

7. The Advisory Committee was informed that, as at 31 October 2013, a total of \$402,245,000 had been assessed on Member States in respect of MINUSMA since

its inception. Payments received as at the same date amounted to \$272,719,800, leaving an outstanding balance of \$129,525,200. The Committee notes that the cash position of the Mission was \$149,600,000 as at 4 November 2013, which covers the three-month operating cash reserve of \$33,920,400, leaving \$115,679,600 in the remaining cash reserve.

8. The Advisory Committee was informed that, as at 31 October 2013, the outstanding balance for contingent-owned equipment amounted to \$14,738,000. No claims for death or disability compensation were made during the period from inception to 31 October 2013.

9. The Advisory Committee was informed that, as at 31 October 2013, the incumbency for MINUSMA for the period from 1 July to 31 December 2013 was as follows:

	Authorized ^a	Encumbered	Vacancy rate (percentage)
Military and police personnel			
Military personnel	11 200	5,062	54.8
United Nations police	320	59	81.6
Formed police units	1 120	757	32.4
General temporary assistance			
International staff	392	251	36.0
National staff	647	107	83.5
United Nations Volunteers	250	15	94.0

^a Represents the highest authorized strength for the period.

10. Upon enquiry, the Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July to 31 December 2013, which shows that expenditures as at 31 October 2013 amounted to \$102,054,000 (see annex I). The estimated total expenditures as at 31 December 2013 would amount to \$224,618,400 against the commitment authority of \$366,774,500 (or 61.2 per cent), leaving a projected unencumbered balance of \$142,156,100. In light of the fact that only 61.2 per cent of the commitment authority will have been utilized by 31 December 2013, **the Committee recommends that the latest expenditure information be provided to the General Assembly at the time of its consideration of the proposed budget.**

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

11. As described in the report of the Secretary-General, by its resolution [2100 \(2013\)](#) of 25 April 2013, the Security Council established MINUSMA, which assumed responsibility for implementing the mandated tasks of the United Nations Office in Mali (UNOM) as of the date of the adoption of the resolution. In the same resolution, the Council also decided to transfer authority from the African-led

International Support Mission in Mali (AFISMA) to MINUSMA on 1 July 2013, on which date MINUSMA commenced implementation of its mandate for an initial period of 12 months (see [A/68/538](#), para. 1).

12. The report indicates that the mandate of MINUSMA includes: (a) stabilization of key population centres and provision of support for the re-establishment of State authority throughout the country; (b) provision of support for the implementation of the transitional road map, including the national political dialogue and the electoral process; (c) protection of civilians and United Nations personnel; (d) promotion and protection of human rights; (e) provision of support for humanitarian assistance; (f) provision of support for cultural preservation; and (g) provision of support for national and international justice (see [A/68/538](#), para. 2).

13. According to the Secretary-General, the Mission has identified four interconnected priority areas for immediate efforts during the budget period: (a) political reconciliation and restoration of constitutional order; (b) provision of security support for stabilization in northern Mali; (c) protection of civilians, human rights and justice; and (d) early recovery in northern Mali (see [A/68/538](#), paras. 3-6).

14. The report states that the Mission's headquarters will be established in Bamako, with field offices in Gao, Timbuktu, Kidal and Mopti, while MINUSMA force and police contingents will deploy in additional locations in the north. The senior management team of the Mission, including the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political), the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), the Force Commander and the Police Commissioner will be based at the Bamako headquarters. The Mission will emphasize partnerships with the United Nations country team in their areas of expertise and comparative advantages for direct implementation ([A/68/538](#), paras. 10 and 11).

B. Planning assumptions and mission support initiatives

15. The Secretary-General states that preparations for both legislative and local elections are expected in the coming months. The Malian Defence and Security Forces and MINUSMA are also expected to consolidate and stabilize the security gains achieved against the extremist armed groups. Military contingents and formed police units are expected to be fully self-sustained in all categories of support services, with some exceptions such as hard-wall accommodation, medical support and critical commodities, which would be provided by the Mission. Accommodations will be established for field offices within integrated facilities for the co-location of all civilian, military and police components. It is also stated that the mission support concept of operations will rely, to the extent possible, on commercial contractors for the delivery of goods and services. The ability of the Mission to secure population centres will depend upon the timely arrival of troops and enablers in accordance with the force concept of operations and the early deployment of a combination of civilian and military rotary- and fixed-wing aircraft throughout Mali to backstop the operational and logistics support activities of the Mission. The report further states that airfields and airport infrastructure in northern Mali are in an advanced stage of degradation and a considerable, long-term

engineering effort will be required to rehabilitate and maintain runways and facilities (A/68/538, paras. 16, 17 and 20-23).

16. The report indicates that funded staffing levels are based on the current absorptive capacity of the Mission, with a subsequent review and incremental increase in staffing anticipated for the 2014/15 budget proposal. Mission support staff in Mali will be kept at a minimum operational level, with a focus on the development of national capacity and support from the United Nations country team. The back office established in the United Nations Operation in Côte d'Ivoire (UNOCI) in Abidjan will provide the full range of non-location dependent functions regarding finance, human resources and procurement (A/68/538, paras. 24 and 25).

17. It is proposed that MINUSMA deploy in two phases, the first from 1 July to 31 December 2013, and the second from 1 January to 31 June 2014. Phase one will represent the development of the Mission's initial operational capability, which includes the timely arrival and deployment of enabling units; the identification of interim facilities for MINUSMA offices; the provision of interim life support arrangements; the establishment of three military level-II hospitals in northern Mali; the provision of aviation services and vehicles; support for the delivery of strategic communications; and support for the preparation and implementation of electoral events. Phase two would represent the establishment of operational capability, including the establishment of Mission infrastructure in the four field offices, and expansion of services to military and police locations (A/68/538, paras. 27-38).

C. Regional mission cooperation

18. The report states that MINUSMA cooperates with the United Nations Office for West Africa (UNOWA), the Special Envoy of the Secretary-General for the Sahel and other relevant United Nations actors to improve analysis and information on regional and transnational issues (see A/68/538, para. 43). Upon enquiry, the Advisory Committee was informed that MINUSMA coordinates with UNOWA on political and security developments relevant to the situation in Mali and the implementation of the MINUSMA mandate, as well as on the implementation of the United Nations integrated strategy for the Sahel.

19. Apart from the back office in UNOCI in Abidjan, including staff embedded within UNOCI, to create synergies and leverage existing capacities and to ensure the sharing of knowledge and quality control, it is stated that MINUSMA finance and human resources sections will maintain a small team in Bamako. A service-level agreement between UNOCI and MINUSMA is to be established to regulate the respective roles and responsibilities in the functions (A/68/538, paras. 44 and 45). Upon enquiry, the Committee was informed that there are currently three MINUSMA staff (one in the Human Resources Section and two in the Finance Section) deployed to Abidjan. A total of 60 posts are proposed to be located in Abidjan, comprising 14 for human resources, 27 for finance and 19 for procurement. As for estimated savings, the Advisory Committee was informed that the shared service arrangement cuts costs and reduces the duplication of functions as MINUSMA personnel are to be embedded within the current UNOCI structure, leveraging existing capacity and resulting in fewer human resources than would otherwise be required. **The Committee recommends that future budget submissions include information on any savings resulting from this**

arrangement between MINUSMA and UNOCI, as well as information on the effects of any potential drawdown or downsizing of UNOCI and any mitigating actions taken by MINUSMA in this regard.

D. Partnerships, country team coordination and integrated missions

20. According to the report, the Special Representative of the Secretary-General is responsible for ensuring that the Mission and the agencies, funds and programmes of the United Nations provide support for and coordinate efforts with the representatives and envoys of the Secretary-General, including the United Nations High Commissioner for Human Rights and the Special Representative of the Secretary-General for Children and Armed Conflict. MINUSMA also cooperates with regional bodies and international organizations, such as the African Union, the Economic Community of West African States (ECOWAS) and the European Union to support dialogue with other Member States within the region. The Integrated Task Force based at United Nations Headquarters, comprised of the Department of Peacekeeping Operations, the Department of Field Support, the Department of Safety and Security, and the agencies, funds and programmes, ensures that coherent policy guidance and support is provided to MINUSMA (A/68/538, paras. 46 to 51).

21. Upon enquiry, the Advisory Committee was informed that MINUSMA and the United Nations country team have both coordinated and complementary roles in achieving early recovery in northern Mali, and are in the process of establishing a joint mechanism for planning, implementation and review of recovery activities to obtain maximum effect and to preclude overlap or duplication, in line with the four agreed priority areas. **The Committee encourages the Mission and the United Nations country team to continue their coordinated efforts to ensure mandate implementation with efficient and effective use of resources, and without any overlap or duplication of functions.**

E. Standardized funding model

Background

22. The report of the Secretary-General indicates that the revised standardized funding model was used in the formulation of the Mission's financial resource requirements as the basis for the funding proposed for its first year of operations (A/68/538, para. 326). The Advisory Committee recalls that, by its resolution 67/286, the General Assembly invited the Secretary-General to consider preparing the 2013/14 budget for MINUSMA on the basis of the standardized funding model, taking into account lessons learned.

Application of standardized funding model at the Mission

23. The report states that the revised model maintains the benefits of the original model, such as leveraging the experience of past start-up missions to streamline the budget development process, with a focus on what can realistically be attained in the first year of operations. The model would also provide flexibility for the Mission's leadership to manage the total funding envelope within existing delegations of authority. The Mission's senior management would meet periodically to ensure the

funding is aligned to meet emerging priorities, and the Department of Field Support will provide guidance and the necessary frameworks using lessons learned from the United Nations Mission in South Sudan (UNMISS) (A/68/538, para. 326).

24. The report also states that the Mission's proposed financial resource requirements, derived from the revised model, take into account the input of the following key parameters, which reflect the actual conditions and requirements of MINUSMA (A/68/538, para. 328), including:

- (a) Specification as a medium-sized Mission, further refined by the actual number of mandated uniformed personnel;
- (b) Specification as a Mission operating under extreme logistical conditions;
- (c) Inclusion of a full staffing table to carry out the Mission's mandate in its first year of operations, based on incumbency trends of missions in the first year of operations;
- (d) Higher deployment of uniformed personnel in month 1 of the model, owing to the rehatting of AFISMA troops on 1 July 2013;
- (e) Reduction of approximately \$56 million in acquisition of assets owing to purchased assets during the period 25 April to 30 June 2013;
- (f) Specification on the size and configuration of the aircraft fleet based on Mission-specific plans;
- (g) Provisions included for mine action and disarmament, demobilization and reintegration programmes.

25. Upon enquiry, the Advisory Committee was informed that the model does not incorporate a specific parameter related to missions that receive support from regional centres of nearby missions, as opposed to missions that do not receive such support. It was explained that staff costs, the primary cost driver in funding regional centres, would be included within the budget of the client mission participating in the regional service centre/shared service arrangements, and that such costs would be met through approved resources.

26. The Advisory Committee was also informed upon enquiry that the model has taken into account actual expenditures incurred from the initial commitment authority for the period from 25 April to 30 June 2013. In order to account for that situation, the model applied those expenditures as though MINUSMA had benefited from the closure of a nearby mission. The Committee was further informed that, as a result, the estimated requirements for 2013/14 were reduced by approximately \$56 million across different categories. The Committee was provided with a step-by-step illustration of how the model works, using ground transportation as an example (annex II).

27. With regard to staffing, the Advisory Committee was informed that the staffing table generated for MINUSMA has been developed specifically for the Mission and its mandate, and not through the use of the standardized funding model. The proposed budget, which is based on average deployment, would fund 7,766 military personnel, 182 United Nations police officers, 802 formed police unit personnel, 280 international staff, 274 national staff and 49 United Nations Volunteers. The Committee notes from the summary in the Secretary-General's report that the application of the revised model provides for the phased deployment of up to

9,250 military personnel, 206 United Nations police officers, 962 formed police unit personnel, 414 international staff, 493 national staff and 80 United Nations Volunteers (A/68/538, paras. 340 to 345).

28. With respect to operational costs, the Advisory Committee notes that there are significant variances between proposed allocations, as generated by the model, and actual expenditure across several expenditure categories, comprising both overexpenditure and underexpenditure (see annex I). Two categories reflect overexpenditure: expenditure under official travel as at 31 October 2013 amounted to \$2,018,700, in excess of the proposed amount of \$1,639,600; and under information technology, expenditure as at 31 October 2013 amounted to \$4,942,600, in excess of the proposed amount of \$3,422,900. Conversely, a number of categories reflect underexpenditure, for example under facilities and infrastructure, where expenditure as at 31 October 2013 amounted to \$11,020,800 whereas the amount of \$91,082,100 was proposed in the budget report. Other categories showing low expenditure include ground transportation, air transportation, naval transportation, medical, special equipment, quick-impact projects and other supplies, services and equipment. Total expenditure is projected to be in the amount of \$224,618,400 for the period from 1 July to 31 December 2013, as compared to the proposed overall budget of \$609,491,300 for the 2013/14 period.

29. **The Advisory Committee further notes that the application of the revised standardized funding model has not yet resulted in a more streamlined budgetary process, nor in the timely submission of a proposed budget, taking into account that the Mission was established on 25 April 2013 and the two previous commitments of authority. Moreover, the Committee observes that the model may not be able to incorporate all relevant parameters. The Secretary-General should analyse actual expenditures of missions and gather lessons learned to further refine the funding model. The Committee stresses the importance of ensuring that its future application will generate a more accurate budget proposal more quickly that is more in line with actual performance and that meets the specific needs of a mission. The Committee will review this issue in the context of the global field support strategy and the Mission's performance report.**

F. Resource requirements

30. The proposed budget for MINUSMA for the period from 1 July 2013 to 30 June 2014 amounts to \$609,491,300, which would provide for the average deployment of 7,766 military personnel, 182 United Nations police officers, 802 formed police unit personnel, 280 international staff, 274 national staff, and 49 United Nations Volunteers, including two temporary positions, as mentioned in paragraph 27 above.

31. The main factors in the resource requirements for 2013/14 are: (a) military contingents (\$239,714,600); (b) facilities and infrastructure (\$91,082,100); (c) international staff (\$61,204,400); (d) air transportation (\$55,522,300); (e) other supplies, services and equipment (\$46,421,400); and (f) ground transportation (\$33,612,600). An analysis of resource requirements is provided in section III of the proposed budget.

1. Military and police personnel

<i>Category</i>	<i>Proposed 2013/14^a</i>
Military personnel	11 200
United Nations police	320
Formed police units	1 120
Total	12 640

^a Represents the highest level of proposed strength.

32. The estimated requirements for military and police personnel for 2013/14 amount to \$274,110,100. Expenditure under military and police personnel for the period from 25 April to 30 June 2013 amounted to \$120,500. Expenditure under military and police personnel as at 31 October 2013 for the period from 1 July to 31 December 2013 amounted to \$39,626,800 (see annex I).

33. The report states that the Security Council, in its resolution [2100 \(2013\)](#), authorized the deployment of up to 11,200 military personnel and 1,440 police personnel. Applying the revised standardized funding model, the proposed vacancy factors for uniformed personnel take into account historical deployment patterns based on past start-up missions, adjusted for the number of personnel rehatted from AFISMA and deployed on the ground on 1 July 2013. It is planned that approximately 10,419 uniformed personnel will be deployed by the end of the 2013/14 period. The proposed budget is based on the average deployment of approximately 8,749 uniformed personnel (comprising 7,766 military personnel, 182 United Nations police and 802 formed police unit personnel) ([A/68/538](#), para. 330). Upon enquiry, the Advisory Committee was informed that as of 31 October 2013, 5,062 military personnel, 59 United Nations police and 757 formed police unit personnel have been deployed.

34. The cost estimates for military and police personnel reflect effective average vacancy factors of 31 per cent for military personnel, 43 per cent for United Nations police, and 28 per cent for formed police unit personnel ([A/68/538](#), table under para. 329). Upon enquiry, the Advisory Committee was informed that, based on actual and projected deployment, the average vacancy factors for military and police personnel are as follows: 25 per cent for Military Staff Officers; 36 per cent for military contingents; 61 per cent for United Nations Police; and 22 per cent for formed police units.

35. The proposed resources for 2013/14 for military and police personnel reflect the following requirements:

(a) Under military personnel (\$239,714,600), requirements relate to the average deployment of 7,766 military personnel, taking into account the rehating of existing AFISMA troops; reimbursements for contingent-owned equipment based on the number of months the units are expected to be deployed; and provision for the freight of contingent-owned equipment;

(b) Under United Nations police (\$8,313,300), proposed requirements are based on the average deployment of 182 police personnel;

(c) Under formed police units (\$26,082,200), requirements requested are based on the average deployment of 802 police personnel, taking into account: the rehatting of existing AFISMA personnel; reimbursements for contingent-owned equipment calculated based on the number of months the units are expected to be deployed; and provision for the freight of contingent-owned equipment (A/68/538, paras. 340 to 342).

36. The Advisory Committee recommends approval of the requested resources for military and police personnel.

2. Civilian personnel

<i>Category</i>	<i>Proposed 2013/14^a</i>
International staff	670
National staff ^b	781
United Nations Volunteers	145
Temporary positions ^c	2
Total	1 598

^a Represents the highest level of proposed strength.

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

^c Funded under general temporary assistance.

37. The estimated requirements under MINUSMA for civilian personnel for 2013/14 amount to \$72,220,200 (see paras. 93-98 below for related requirements under the support account). Expenditure under civilian personnel for the period from 25 April to 30 June 2013 amounted to \$660,800. Expenditure under civilian personnel as at 31 October 2013 for the period from 1 July to 31 December 2013 amounted to \$10,912,800 (see annex I).

38. The proposed vacancy factors for civilian personnel are calculated using the revised standardized funding model and based on historical recruitment patterns phased during the first year of past start-up missions. While the full staffing table for MINUSMA constitutes 1,598 civilian personnel (672 international staff (including two temporary positions), 781 national and 145 United Nations Volunteers personnel), it is expected that by the end of the first year of operations, the Mission would have deployed 987 civilian personnel. The proposed budget therefore seeks funding for an average deployment of approximately 602 civilian personnel (280 international (including two temporary), 274 national and 49 United Nations Volunteers personnel) over the 2013/14 period (A/68/538, para. 331).

39. The cost estimates for civilian staff reflect effective average vacancy factors of 59 per cent for international staff (including two temporary positions), 78 per cent for National Professional Officers, 62 per cent for national General Service staff and 66 per cent for United Nations Volunteers (A/68/538, table under para. 329). Upon enquiry, the Advisory Committee was informed that, based on actual and projected deployment, the average vacancy factors for civilian staff are as follows: 53 per cent for international staff (50 per cent for the two temporary positions); 61 per cent for National Professional Officers; 68 per cent for national General Service staff, and 76 per cent for United Nations Volunteers.

40. The requirements for 2013/14 under civilian personnel are as follows:

(a) Under international staff (\$61,204,400), requirements are based on an average incumbency of 280 international staff (including two temporary positions reflected under international staff instead of general temporary assistance, according to the revised standardized funding model), and the average monthly rates for salaries and related costs for the respective category/level in all peacekeeping missions in the 2013/14 period;

(b) Under national staff (\$8,796,100), estimates are based on an average incumbency of 274 national staff, and monthly rates for salaries and related costs are based on the average rates of step B/level 1 for National Professional Officers and step IV/level 6 for national General Service staff in all peacekeeping missions in the 2013/14 period;

(c) Under United Nations Volunteers (\$2,219,700), estimates are based on an average incumbency of 49 United Nations Volunteers, drawing on historical recruitment patterns (A/68/538, paras. 343 to 346).

41. The Advisory Committee notes from the organizational charts in annex II of the Secretary-General's report that there is a lack of consistency in the terminology used in naming the various offices of MINUSMA. For example, the charts reflect that "units" and "sections" are both headed at the P-5 level, instead of being headed at different levels. Moreover, "divisions" are headed at both the D-1 and D-2 levels, instead of being headed at the same level. **In this connection, the Committee recalls that it raised this issue in the context of its first report on the proposed programme budget for the biennium 2014-2015 (A/68/7, paras. 138-140).**

Executive direction and management

42. Executive direction and management comprises the Office of the Special Representative of the Secretary-General, the Office of the Deputy Special Representative of the Secretary-General (Political), the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), the Office of the Chief of Staff, the Joint Mission Analysis Centre, the Joint Operations Centre, the Communications and Public Information Division, the Legal Affairs Unit, the Conduct and Discipline Unit, the Board of Inquiry Unit and the heads of field offices. The total proposed staffing complement for Executive direction and management is 167 posts (comprised of 3 USG/ASG posts, 4 D-2/D-1 posts, 28 P-5/P-4 posts, 27 P-3/P-2 posts, 19 Field Service posts, 64 national staff and 22 United Nations Volunteers) (see A/68/538, table 1). The Advisory Committee notes that the proposal includes nine Special Assistants for the four offices of the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political), the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) and the Chief of Staff. **The Committee recommends that the Special Assistant posts be reviewed, including whether the functions match the title of Special Assistant, and also recommends that the functions be more clearly set out in the next budget submission.**

Office of the Special Representative of the Secretary-General

43. It is proposed to establish a total of nine posts (1 Under-Secretary-General, 1 P-5, 2 P-4, 1 P-3, 2 Field Service and 2 national staff) in the Office of the Special Representative of the Secretary-General. The Special Representative, at the Under-Secretary-General level, is responsible for the implementation of the Mission's mandate on behalf of the Secretary-General, for the direction of the Mission's operations and the coordination of all activities of the United Nations in Mali (A/68/538, para. 54).

44. The front office of the Special Representative would be headed by one Senior Special Assistant (P-5), supported by three Special Assistants (2 P-4, 1 P-3) to support the Special Representative in all aspects of daily work, including developing policy initiatives, identifying priority areas for action and tracking follow-up actions. One Senior Staff Assistant (Field Service), one Administrative Assistant (Field Service) and two Drivers (national General Service) would provide support for the day-to-day functioning of the Office (A/68/538, para. 55).

45. The Advisory Committee has no objections to the staffing proposal for the Office of the Special Representative of the Secretary-General, except that, in its view, given the similar functions to be performed by the four proposed Special Assistants, the proposed staffing should be reduced by one Special Assistant post (P-4).

Office of the Deputy Special Representative of the Secretary-General (Political)

46. Requested staffing under this office comprises 7 posts (1 Assistant Secretary-General, 1 P-5, 1 P-4, 1 P-3, 1 Field Service and 2 national staff). The Deputy Special Representative of the Secretary-General (Political) (at Assistant Secretary-General level), is responsible for areas under his or her pillar and would provide policy advice to the Special Representative, directing programmatic activities in the functional areas of political affairs, including mediation, civil affairs, human rights, gender affairs and child protection. The Deputy Special Representative (Political) will be supported by three Special Assistants (1 P-5, 1 P-4, 1 P-3) in substantive aspects of daily work, in addition to one Administrative Assistant (Field Service), one Programme Officer (National Professional Officer) and one Driver (national General Service) (A/68/538, paras. 56 and 57).

47. The Advisory Committee notes that all three proposed Special Assistants are expected to support the Deputy Special Representative in substantive aspects of his/her functions. In view of these functions and the capacity in the Office, the Committee recommends the reduction of one P-4 Special Assistant post.

Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

48. Six posts are proposed for this office (1 Assistant Secretary-General, 1 P-5, 1 P-4, 1 Field Service and 2 national staff). The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (at Assistant Secretary-General level) is responsible for the areas under his or her pillar and would provide policy advice to the Special Representative, directing programmatic activities in the functional areas of stabilization and early recovery;

electoral affairs; the Justice and Corrections Section; and the Disarmament, Demobilization and Reintegration and Security Sector Reform Section. The Deputy Special Representative will serve as the principal interface between the Mission, the United Nations country team and the humanitarian country team. The front office would comprise two Special Assistants (1 P-5, 1 P-4) to support the Deputy Special Representative in the substantive aspects of daily work, as well as two Administrative Assistants (1 Field Service and 1 national General Service) and one Driver (national General Service) (A/68/538, paras. 58 and 59).

49. The report indicates that the Office would also include one Strategic Planning Officer (P-4) funded by the United Nations Development Programme (UNDP)/United Nations Development Operations Coordination Office and one Special Assistant (P-3) funded by the Office for the Coordination of Humanitarian Affairs, to support the Deputy Special Representative in his or her capacity as Resident Coordinator and Humanitarian Coordinator (A/68/538, para. 59).

50. Given the proposed functions of both Special Assistant, to support the Deputy Special Representative in the substantive aspects of daily work, and the capacity in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), the Advisory Committee recommends the reduction of one P-4 Special Assistant post.

Office of the Chief of Staff

51. A total of 21 posts is proposed for the Office of the Chief of Staff (1 D-2, 2 P-5, 3 P-4, 3 P-3, 1 P-2, 3 Field Service, 4 national staff and 4 United Nations Volunteers). The Chief of Staff (D-2) provides support to the Special Representative in the management of his or her day-to-day responsibilities and is responsible for ensuring the integrated and coherent functioning in all areas and components of the Mission. The Chief of Staff will oversee the Protocol Unit and the Strategic Planning Unit, as well as the Joint Operations Centre, the Joint Mission Analysis Centre, the Board of Inquiry Unit and the Legal Affairs Unit, and will act as focal point with regard to the Office of Internal Oversight Services and the Resident Auditors (A/68/538, para. 60).

52. The Chief of Staff would be assisted by a Senior Political Affairs Officer (Deputy Chief of Staff) (P-5) and one Special Assistant (P-4) for support in substantive and Mission-management functions. For coordination with field offices, posts for one Coordination Officer (Programme Management) (P-4), two Programme Officers (United Nations Volunteers), one Administrative Assistant (Field Service), one Best Practices Officer (P-3) and one Administrative Assistant (United Nations Volunteers) are proposed. One Administrative Officer (P-3), one Administrative Assistant (Field Service), one Records Maintenance Administrative Assistant (Field Service) and one Driver (national General Service) are proposed for administrative functions (A/68/538, para. 61).

53. It is proposed to establish five posts for Protocol Officers within the Protocol Unit (1 P-4, 1 P-2 and 3 National Professional Officers) to handle the travel of the Special Representative and official visits (A/68/538, para. 62).

54. The Strategic Planning Unit would work on planning tools to implement the Security Council mandate through the allocation of tasks and resources and plans

and benchmarks to measure the overall progress in mandated tasks. Staffing would include one Senior Mission Planning Officer (P-5) and two Mission Planning Officers (1 P-3, 1 United Nations Volunteer) ([A/68/538](#), para. 63).

55. In the light of the capacity proposed within the Office of the Chief of Staff for coordination with field offices, the Advisory Committee recommends the reduction one P-4 Coordination Officer post. Considering the functions to be performed by the Protocol Unit and the overall capacity of the Unit, the Committee also recommends the reduction of one Protocol Officer post (one National Professional Officer). Taking into account the proposed functions and staffing of the Strategic Planning Unit, the Committee further recommends the reduction of one P-3 Mission Planning Officer post.

Joint Mission Analysis Centre

56. The proposed budget includes 21 posts within this office (1 P-5, 2 P-4, 5 P-3, 3 P-2, 1 Field Service, 4 national staff and 5 United Nations Volunteers. The Joint Mission Analysis Centre generates integrated analytical products to support decision-making, including analysis and assessment of cross-cutting issues and threats to mandate implementation. Proposed staffing is comprised of one Chief (P-5), one Information Analyst/Deputy Chief (P-4), three Information Analysts (1 P-4, 2 P-3), seven Associate Information Analysts (2 P-2, 4 National Professional Officers, 1 United Nations Volunteer), one Associate Administrative Officer (P-2), one Information Systems Assistant (Field Service) and one Administrative Assistant (United Nations Volunteer). To support the Mission's Heads of field offices in Gao, Timbuktu and Kidal, it is also proposed to establish one Information Analyst (P-3) and one Associate Information Analyst (United Nations Volunteer) at each of the three offices ([A/68/538](#), paras. 64 to 66).

57. Having considered the functions to be performed by the Information Analysts, and the total proposed capacity for those functions, the Advisory Committee recommends the reduction of one P-4 Information Analyst, one P-3 Information Analyst and one National Professional Officer Associate Information Analyst post.

Communications and Public Information Division

58. It is proposed to establish 55 posts for this division (1 D-1, 1 P-5, 3 P-4, 5 P-3, 4 Field Service, 37 national staff and 4 United Nations Volunteers). The report states that the Division, which includes the Media Relations Unit, the Outreach Unit, the Multi- and Digital Media and Publications Unit, and the Radio Production Unit, acts as a centre for strategic communications between the Mission and the population of Mali and ensures the dissemination of accurate information to the population. Staffing for the office of the Director is proposed to include a Director for Communications and Public Information (D-1), a Senior Public Information Officer (P-5) to coordinate the integrated design and production of public information outputs and outreach activities, a Public Information Officer (P-3), an Administrative Assistant (Field Service) and a Driver (national General Service) ([A/68/538](#), paras. 69 and 70).

59. The report of the Secretary-General explains that the Media Relations Unit is responsible for explaining the mandate and work of MINUSMA to the media. The

Unit would be staffed by one Public Information Officer/Spokesperson (P-4), one Public Information Officer (United Nations Volunteer), one Public Information Officer/National Media Relations Officer (National Professional Officer) and one Public Information Officer (Media Monitor) (National Professional Officer) (A/68/538, para. 71).

60. The report states that the Outreach Unit will support activities for public outreach and advocacy with the population of Mali and coordinate the activities and outputs of the public information teams based in the regional offices. Staffing is proposed to comprise a Public Information Officer (P-3), two Public Information Assistants (national General Service) and one Language Assistant (national General Service) (A/68/538, para. 72).

61. According to the report, the Multi- and Digital Media and Publications Unit would coordinate the graphic design and production of digital and print communications materials, including maintenance of the Mission's website and digital media platforms, such as Facebook and Twitter, while the video team would film and edit video material for dissemination on television. Proposed posts are as follows: one Public Information Officer (P-4), one News Editor (National Professional Officer), two Website Assistants (national General Service), two Photographers (1 Field Service, 1 national General Service), one Graphic Designer (national General Service), one Television/Video Producer (P-3), two Camera Operators (1 Field Service, 1 national General Service) and one Television/Video Assistant (national General Service) (A/68/538, para. 73).

62. The report indicates that the Radio Production Unit would oversee the editorial and logistical operations of radio programming. The Unit would comprise a Radio Producer at the P-4 level, two other Radio Producers (P-3), one Broadcast Technology Officer (Field Service), two Broadcast Technology Technicians (national General Service), seven Public Information Assistants (national General Service), four Language Assistants (national General Service), and five News Editors (National Professional Officers) (A/68/538, para. 74).

63. With respect to the field offices, public information activities would be carried out by two Public Information Officers (1 United Nations Volunteer, 1 National Professional Officer) and one Public Information Assistant (national General Service) in each field office at Gao, Timbuktu and Kidal (A/68/538, para. 75).

64. Taking into account the coordination role of the proposed P-5 Senior Public Information Officer on public information outputs and outreach activities, and the proposed capacity in the subsidiary units, including the Outreach Unit and the Multi- and Digital Media and Publications Unit, the Advisory Committee recommends the reduction of the P-5 post. In addition, considering the overall capacity of 22 posts within the Radio Production Unit, the Committee recommends the reduction of one Radio Producer (P-3) and one News Editor (National Professional Officer), as their functions could be absorbed by the incumbents of the other Radio Producer and News Editor posts.

Legal Affairs Unit

65. The proposed budget includes 11 posts within this office (1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 Field Service, 3 national staff and 2 United Nations Volunteers). It is stated

that the Legal Affairs Unit provides legal advice to the Mission, including drafting of legal documents and official communications, building awareness of United Nations privileges and immunities among competent authorities in Mali and participating in Board of Inquiry and administrative and standing committees and processes. Staffing is proposed to comprise one Senior Legal Officer (P-5), one Legal Officer (P-4) to act as Deputy, six Legal Officers (2 P-3, 2 National Professional Officers, 2 United Nations Volunteers), one Associate Legal Officer (P-2), and two Administrative Assistants (1 Field Service, 1 national General Service) (A/68/538, paras. 76 and 77).

66. Considering the overall staffing proposed for the Legal Affairs Unit and the proposed functions of the posts, and taking into account that the Mission's participation during its start-up phase in the Board of Inquiry and in administrative and standing committees and processes would not be significant, the Advisory Committee recommends the reduction of the P-4 Legal Officer and P-3 Legal Officer posts.

Conduct and Discipline Unit

67. It is proposed to establish eight posts for the Unit (1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 Field Service, 1 national staff and 1 United Nations Volunteer). The report states that the Conduct and Discipline Unit administers overall policy with regard to conduct and discipline of MINUSMA personnel and ensures compliance with the United Nations zero tolerance policy on all acts of misconduct concerning sexual exploitation and abuse. Proposed staffing comprises a Chief (P-5), five Conduct and Discipline Officers (2 P-4, 1 P-3, 1 National Professional Officer, 1 United Nations Volunteer), one Associate Conduct and Discipline Officer (P-2) and one Administrative Assistant (Field Service) (A/68/538, para. 78).

68. In view of the number of Conduct and Discipline Officers proposed for the Conduct and Discipline Unit and the functions to be performed, and considering the Mission has not fully deployed and would not require at this stage a full complement of Conduct and Discipline Officers, the Advisory Committee recommends the reduction of one P-4 post.

Component 1: Political reconciliation and restoration of constitutional order

69. Component 1, comprised of the Political Affairs Division and the Electoral Affairs Section, is to be staffed by a total of 55 posts. Under the Political Affairs Division, which would undertake political engagement to provide day-to-day and long-term policy planning and strategic analysis to senior management, it is proposed to establish 38 posts: one Principal Political Affairs Officer (D-1), one Principal Political Affairs Officer (Mediation) (D-1), one Senior Political Affairs Officer (P-5), one Senior Political Affairs Officer (Mediation) (P-5), six Political Affairs Officers (1 P-4, 2 P-3, 3 United Nations Volunteers), six Political Affairs Officers (Mediation) (2 P-4, 2 P-3, 2 National Professional Officers), eight Administrative Assistants (4 Field Service, 2 United Nations Volunteers, 2 national General Service) and two Drivers (2 national General Service). In addition, the Division proposes to deploy three Political Affairs Officers (1 P-3, 1 National Professional Officer, 1 United Nations Volunteer) to each of the four regional offices (A/68/538, paras. 83-88).

70. The report states that the Electoral Affairs Section would provide support for the preparation, organization and conduct of presidential and legislative elections and for local elections, which are expected in 2014. It is proposed to establish 17 posts comprising one Principal Electoral Affairs Officer (D-1), 12 Electoral Affairs Officers (4 P-4, 3 P-3, 5 United Nations Volunteers), one Logistics Officer (National Professional Officer), two Administrative Assistants (1 Field Service, 1 national General Service) and one Driver (national General Service) (A/68/538, paras. 89 and 90). **The Advisory Committee recommends approval of the proposed resources under component 1.**

Component 2: Security stabilization in northern Mali

71. Component 2 includes the Office of the Force Commander, the Office of the Police Commissioner, the Disarmament, Demobilization and Reintegration and Security Sector Reform Section and the Civil Affairs Division, with a total of 205 civilian posts proposed.

72. The Office of the Force Commander, with a proposed staffing of 51 posts, supports the Force Commander (Assistant Secretary-General level), who is tasked with overseeing the military operations of MINUSMA. The Force Commander is supported by a Deputy Force Commander (D-2), one Administrative Assistant (Field Service) and 48 Language Assistants (national General Service), in addition to seconded personnel (A/68/538, para. 96).

73. The Office of the Police Commissioner is proposed to be staffed with 58 posts. The report states that the police component is responsible for backstopping the Malian police and other law enforcement agencies in stabilizing key population centres and extending and re-establishing State administration in the northern part of the country. A Police Commissioner (D-2) would be responsible for the work of the police component, and would be assisted by a Deputy Police Commissioner (D-1), a Police Chief of Operations (P-5), a Police Reform/Development Coordinator (P-5), one Police Deputy Chief of Operations (P-4), one Special Assistant (P-3), one Administrative Assistant (Field Service), six Language Assistants (national General Service) and two Drivers (national General Service). The regions of Gao, Timbuktu, Kidal and Mopti would each have one Regional Commander (P-4) and a total of 39 Language Assistants (national General Service) for the four regions (A/68/538, paras. 97-101).

74. The Disarmament, Demobilization and Reintegration and Security Sector Reform Section would provide technical assistance to the disarmament, demobilization and reintegration of combatants, and strategic and technical advice on rebuilding the Malian security sector. It is proposed to be staffed with 29 posts, comprising: a Principal Security Sector Reform Officer (D-1), a Senior Disarmament, Demobilization and Reintegration Officer (P-5), a Senior Security Sector Reform Officer (P-5), six Disarmament, Demobilization and Reintegration Officers (2 P-4, 2 P-3, 1 Field Service, 1 National Professional Officer), five Security Sector Reform Officers (2 P-4, 2 P-3, 1 National Professional Officer), one Administrative Assistant (United Nations Volunteer), and one Driver (national General Service). In addition, 13 Disarmament, Demobilization and Reintegration Officers (2 P-4, 4 P-3, 1 P-2, 1 Field Service, 4 National Professional Officers, 1 United Nations Volunteer) are proposed for the field offices (A/68/538, paras. 103-108).

75. The Civil Affairs Division is proposed to be established with 67 posts. The report states that the Division would support local-level efforts and bottom-up approaches to political dialogue and the promotion of social cohesion. Proposed staffing is as follows: one Principal Civil Affairs Officer (D-1), one Senior Civil Affairs Officer (P-5), two Civil Affairs Officers (1 P-4 and 1 P-3), four Associate Civil Affairs Officers (4 P-2), three Civil Affairs Officers (3 National Professional Officers), one Civil Affairs Officer (United Nations Volunteer), two Administrative Assistants (1 Field Service, 1 national General Service) and one Driver (national General Service). The four field offices would be staffed with two Senior Civil Affairs Officers (2 P-5), two Civil Affairs Officers (2 P-4), 12 Civil Affairs Officers (4 P-3, 4 National Professional Officers, 4 United Nations Volunteers), four Associate Governance and Public Administration Officers (4 P-2), 24 Team Assistants (24 national General Service) for community liaison, four Administrative Assistants (4 national General Service) and four Language Assistants (4 national General Service) (A/68/538, paras. 109-113). **The Advisory Committee recommends approval of the proposed resources under component 2.**

Component 3: Protection of civilians, human rights and justice

76. Component 3 includes the Protection of Civilians Unit, the Child Protection Unit, the Gender Affairs Advisory Unit and the Human Rights Division, with a total staffing of 89 posts.

77. The Protection of Civilians Unit would help develop a protection of civilians strategy and take action to prevent and/or respond to risks of physical violence. The Unit is proposed to be comprised of a Senior Protection of Civilians Adviser (P-5) and three Protection Officers (1 P-3 and 2 United Nations Volunteers) (A/68/538, paras. 116 and 117). The Unit would support the implementation of a monitoring and reporting mechanism on grave violations against children, and its proposed staffing comprises a Senior Child Protection Officer (P-5) and four Child Protection Officers (1 P-3, 2 National Professional Officers, 1 United Nations Volunteer) (A/68/538, paras. 118 and 119).

78. The Gender Affairs Advisory Unit is tasked with promoting women's participation in decision-making and help to raise awareness of the role of women in promoting peace and security. Staffing would include a Senior Gender Affairs Officer (P-5), five Gender Affairs Officers (1 P-3, 2 National Professional Officers, 2 United Nations Volunteers) and one Office Assistant (national General Service) (A/68/538, paras. 120 and 121).

79. The Human Rights Division will provide support to the Government of Mali in implementing its obligations under international human rights and humanitarian law, and preventing and addressing violations. The Division is proposed to be staffed as follows: one Principal Human Rights Officer (D-1), one Senior Human Rights Officer/Deputy Chief (P-5), one Senior Women's Protection Adviser (P-5), 58 Human Rights Officers (7 P-4, 16 P-3, 18 National Professional Officers, 17 United Nations Volunteers), three Women's Protection Officers (1 P-3, 1 National Professional Officer, 1 United Nations Volunteer), one Administrative Assistant (Field Service), seven Human Rights Assistants (7 national General Service) and one Driver (national General Service) (A/68/538, paras. 122-132). **The Advisory Committee recommends approval of the proposed resources under component 3.**

Component 4: Early recovery in northern Mali

80. Component 4 reflects the activities of the Office of Stabilization and Early Recovery and the Justice and Corrections Section, with a total staffing of 68 posts. The Office of Stabilization and Early Recovery assist in delivery of early recovery and stabilization programmes, and the development of longer-term development plans, including donor coordination activities. Staffing is proposed to include: the Principal Stabilization and Recovery Officer (D-1), one Chief of Stabilization and Recovery (P-5), one Senior Programme Officer (P-5), five Programme Officers (Recovery) (5 P-4), one Coordination Officer (P-4), one Trust Fund Officer (P-4), two Monitoring and Evaluation Officers (1 P-4 and 1 United Nations Volunteer), one Coordination Officer (P-3), three Programme Officers (2 National Professional Officers, 1 United Nations Volunteer), two Economic Impact Officers (1 National Professional Officer and 1 United Nations Volunteer), four Programme Officers (Recovery) (4 National Professional Officers), nine Administrative Assistants (2 Field Service, 7 national General Service) and one Driver (national General Service) (A/68/538, paras. 135 to 142).

81. The Justice and Corrections Section would provide technical advice and support to the Government and justice and corrections institutions. Proposed staffing comprises: a Principal Rule of Law Officer (D-1), a Senior Judicial Affairs Officer (P-5), 14 Judicial Affairs Officers (3 P-4, 2 P-3, 5 United Nations Volunteers, 4 National Professional Officers), 13 Corrections Officers (3 P-4, 1 P-3, 6 National Professional Officers, 3 United Nations Volunteers), one Rule of Law Officer (Reporting) (P-3), three Associate Judicial Affairs Officers (3 P-2), two Administrative Assistants (1 Field Service and 1 national General Service) and one Driver (national General Service) (A/68/538, paras. 143 to 146). **The Advisory Committee recommends approval of the proposed resources under component 4.**

Component 5: Support

82. Component 5 is expected to provide logistical, administrative and technical services in support of the implementation of the MINUSMA mandate, including personnel administration, office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations, security services, and administration of the United Nations Trust Fund in support of AFISMA. The component is made up of the Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support, the Integrated Support Services and the Security and Safety Section, with a total proposed staffing of 1,014 posts (A/68/538, para. 147 and table 29).

83. Under the Office of the Director of Mission Support, 15 posts are proposed as follows: 1 D-2, 1 P-5, 3 P-4, 2 P-3, 3 Field Service, 2 National Professional Officers, and 1 United Nations Volunteer (A/68/538, table 30). The Office of the Deputy Director of Mission Support (296 posts) comprises the Immediate Office of the Deputy Director of Mission Support, the Staff Counselling and Welfare Unit, the United Nations Volunteers Support Unit, the Claims Unit, the Regional Administrative Offices, the Information Systems and Telecommunications Section, the Budget and Finance Section, the Human Resources Section, the Procurement Section and the Integrated Mission Training Centre. The proposed staffing of 296 posts and positions includes: 1 D-1; 14 P-5/P-4; 31 P-3/P-2; 79 Field Service; 143

national staff; and 28 United Nations Volunteers, including two general temporary assistance positions for support on the implementation of Umoja in MINUSMA (one Umoja Coordinator (P-3) and one Umoja Assistant (Field Service)) (A/68/538, table 34).

84. Integrated Support Services (461 posts) includes the Office of the Chief, Integrated Support Services, the Joint Logistics Operations Centre, the Transport Section, the Aviation Section, the Movement Control Section, the Supply Section, the Engineering Section, the Medical Section, and the Property Management Section. Staffing is proposed to comprise: 1 D-1; 18 P-5/P-4; 37 P-3/P-2; 140 Field Service; 226 national staff; and 39 United Nations Volunteers (A/68/538, table 45). It is proposed to staff the Security and Safety Section with 242 posts, including 2 P-5/P-4; 9 P-3/P-2; 102 Field Service; and 129 national staff (A/68/538, table 55). **The Advisory Committee recommends approval of the proposed resources under component 5.**

Conclusion

85. Subject to its recommendations in paragraphs 45, 47, 50, 55, 57, 64, 66 and 68 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.

3. Operational costs

86. The estimated operational requirements for 2013/14 under MINUSMA amount to \$263,161,000 (see paras. 93-98 below for related requirements under the support account). Expenditure under operational costs for the period from 25 April to 30 June 2013 amounted to \$81,195,100. Expenditure under operational costs as at 31 October 2013 for the period from 1 July to 31 December 2013 amounted to \$51,514,400 (see annex I).

87. The requirements are reflected mainly under categories as mentioned in paragraphs 31 (b), (d), (e) and (f) above. Under facilities and infrastructure (\$91,082,100), the report states that requirements reflect MINUSMA-specific parameters input to the standardized funding model for a medium-sized mission operating under extreme logistical conditions, aligned to the phased deployment of the Mission's uniformed and civilian personnel and taking into account for assets and equipment purchased during the period from 25 April to 30 June 2013. It is also stated that the model incorporates acquisitions for critical Mission assets to support personnel levels estimated to be attained in its second year of operations, while provision for petrol, oil and lubricants incorporates consumption rates based on the Standard Cost and Ratio Manual. Reimbursements to troop- and police-contributing countries for self-sustainment are calculated on the number of months the units are expected to be deployed based on historical experience (A/68/538, para. 349).

88. Under air transportation (\$55,522,300), proposed requirements would cover the phased deployment of up to 27 aircraft, comprising 11 fixed-wing and 16 rotary-wing aircraft, by the end of the period, with an average monthly deployment of 13 aircraft, based on the latest commercial contracts and letters-of-assist. The report states that provision for petrol, oil and lubricants is derived from the standardized funding model, incorporating consumption rates based on the Standard Cost and Ratio Manual, at an average unit cost of \$1.26 per litre (A/68/538, para. 351).

89. Requirements requested for other supplies, services and equipment (\$46,421,400) include an estimate of \$20 million for the implementation of the Mission's mine action programme and \$10 million to assist the transitional authorities of Mali in developing and implementing programmes for the disarmament, demobilization and reintegration of former combatants. The report also indicates that estimates include freight costs for the movement of United Nations-owned equipment, taking into consideration the size of the Mission and the extreme logistical conditions under which it operates (A/68/538, para. 357).

90. The report indicates that requirements under ground transportation (\$33,612,600) are aligned with the phased deployment of the Mission's uniformed and civilian personnel, and accounts for vehicles and equipment purchased during the period from 25 April to 30 June 2013. The standardized funding model incorporates acquisitions to support personnel levels estimated to be attained in the second year of operations. The report further states that provision for petrol, oil and lubricants is derived from the model, incorporating consumption rates based on the Standard Cost and Ratio Manual, as well as \$16.5 million for mobilization costs of the fuel supply (A/68/538, para. 350).

91. The Advisory Committee notes the underexpenditure in a number of categories as referred to in paragraph 28 above. Nonetheless, the Committee recommends approval of the requested resources for operational costs, considering that the Mission is in start-up phase, except for a commensurate reduction in operational costs based on the recommended post reductions above. The Committee further recommends, as stated in paragraph 10 above, that the latest information on expenditure be provided to the General Assembly at the time of its consideration of the Mission's proposed budget for 2013/14.

Environment

92. The report states that the Mission will endeavour to mitigate the environmental impact of its operations amidst harsh environmental conditions, including by ensuring that an environmental baseline study is conducted at each location prior to commencement of rehabilitation or construction (A/68/538, paras. 21, 27 and 30). **The Advisory Committee emphasizes the importance of ensuring that the Mission make all necessary efforts to minimize the environmental footprint of its operations.**

G. Support account

93. In its resolution 67/286, the General Assembly approved the amount of \$3,845,200 and 22 general temporary assistance positions for the period from 1 July 2013 to 30 June 2014 under the support account for peacekeeping operations. The estimated operational requirements for 2013/14 under the support account amount to \$4,650,900 for civilian personnel and \$1,467,400 for operational costs.

94. The report indicates that for the six-month period from 1 July to 31 December 2013, provision was made for 10 temporary positions in the Department of Peacekeeping Operations, 11 positions in the Department of Field Support and one position in the Department of Management (A/68/538, para. 263).

95. According to the Secretary-General, 28 positions are requested for the 2013/14 period, as MINUSMA remains in a critical phase, with the ongoing deployment of both uniformed and civilian personnel and related equipment into the Mission area. In addition, on 1 July 2013, the Mission transitioned the ex-AFISMA troops, who are currently undergoing a review and upgrading process in order to meet the United Nations force requirements. The positions comprise 10 in the Department of Peacekeeping Operations (1 D-2/D-1, 7 P-5/P-4 and 2 P-3/P-2); 11 in the Department of Field Support (1 D-2/D-1, 7 P-5/P-4, 1 P-3/P-2 and 2 national staff); one in the Department of Management (1 P-5/P-4); and six in the Office of Internal Oversight Services (4 P-5/P-4 and 2 P-3/P-2) for resident internal oversight capacity to the Mission (A/68/538, para. 264 and table 56). Upon enquiry, the Advisory Committee was informed that while the resource requirements for the backstopping of MINUSMA are presented in the Secretary-General's report on the 2013/14 proposed budget, the requirements would be funded from the support account.

96. Requirements are primarily related to general temporary assistance (\$4,650,900) for: the 22 positions at United Nations Headquarters and six positions in the Resident Audit Office of the Office of Internal Oversight Services in Mali; and facilities and infrastructure (\$1,317,200) for overhead costs allocated to the 22 temporary positions at Headquarters (A/68/538, paras. 359 and 361).

97. The Advisory Committee recalls that in its previous report on financing arrangements for MINUSMA, it had expressed the view that a request for positions at Headquarters for the support of peacekeeping operations ought to be reflected within the support account proposal, otherwise it would risk undermining the purpose and functioning of the support account mechanism itself (A/67/877, para. 10). In its resolution 67/286, the General Assembly concurred with the Committee's view. **The Committee reiterates that positions at Headquarters for the support of peacekeeping operations should only be requested under the support account, and should not be reflected in individual mission budgets, otherwise the support account mechanism would be redundant. The Committee trusts that the next budget submission will not include any support account positions at Headquarters solely for MINUSMA.**

98. Notwithstanding its comments above, the Advisory Committee recommends, on an exceptional basis, approval of the requested resources under the support account for peacekeeping operations for 2013/14, given the related approval of the General Assembly in its resolution 67/286. With respect to future peacekeeping budget submissions, the Committee recommends that the General Assembly request the Secretary-General to revert to the established practice of requesting such resources within the annual support account proposal.

IV. Conclusion

99. The action to be taken by the General Assembly in connection with the financing of MINUSMA and the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 is indicated in section V of the proposed budget (A/68/538). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate the amount of \$81,976,400 for the maintenance of the Mission for the period from 25 April to 30 June 2013, corresponding to the expenditure incurred during the same period;**

(b) **Assess the amount of \$6,654,820 for the period from 25 April to 30 June 2013 based on the amount in subparagraph (a) above, taking into account the amount of \$75,321,180 already assessed for the same period under the terms of resolution [67/286](#) offset by other/miscellaneous income in the total amount of \$400 for the period ended 30 June 2013;**

(c) **Appropriate the amount of \$608,548,200 for the maintenance of the Mission for the 12-month period from 1 July 2013 to 30 June 2014, inclusive of the amount of \$366,774,500 previously authorized for the period from 1 July to 31 December 2013 under the terms of resolution [67/286](#);**

(d) **Assess the amount of \$278,451,150 for the period from 1 July 2013 to 30 June 2014, in addition to the amount of \$330,097,050 already assessed for the period from 1 July to 31 December 2013 under the terms of resolution [67/286](#);**

(e) **Approve the additional requirements in the amount of \$2,273,100 under the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014, taking into account the amount of \$3,845,200 previously appropriated under the terms of resolution [67/286](#).**

Documentation

- Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014 ([A/68/538](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July to 31 December 2013 ([A/67/877](#))
- General Assembly resolution [67/286](#) on the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali
- Security Council resolution [2100 \(2013\)](#)

Annex I

United Nations Multidimensional Integrated Stabilization Mission in Mali: Detailed financial resources (1 July 2013-30 June 2014)

(Thousands of United States dollars, rounded)

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
I. Military and police personnel											
1. Military observers	—	—	—	—	—	—	—	—	—	—	—
2. Military contingents											
Standard troop cost reimbursement	—	—	—	—	55 207.9	27 604.1	27 603.8	50.0	11 887.3	39 491.4	103 381.6
Travel on emplacement, rotation and repatriation	—	28.8	(28.8)	—	2 742.5	257.8	2 484.7	90.6	2 593.0	2 850.8	6 305.6
Recreational leave allowance	—	—	—	—	1 271.7	—	1 271.7	100.0	0.9	0.9	1 190.5
Daily allowance	—	—	—	—	1 900.8	638.9	1 261.9	66.4	1 336.4	1 975.3	3 526.1
Mission subsistence allowance	—	63.3	(63.3)	—	1 269.3	1 438.6	(169.3)	(13.3)	2 367.3	3 805.9	2 290.7
Death and disability compensation	—	—	—	—	1 625.6	—	1 625.6	100.0	—	—	1 522.2
Rations	—	—	—	—	20 566.5	1 542.7	19 023.8	92.5	18 462.0	20 004.7	38 480.1
Contingent-owned equipment: major equipment	—	—	—	—	19 951.9	—	19 951.9	100.0	9 756.0	9 756.0	37 344.6

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Variance				Unencumbered balance				Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
	Commitment authority	Expenditures	Amount	Percentage	Commitment authority	Expenditures as at 31 October 2013	Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Freight and deployment of contingent-owned equipment	—	—	—	—	11 220.4	2 657.7	8 562.7	76.3	11 000.0	13 657.7	45 673.2
Total, line 2	—	92.1	(92.1)	—	115 756.6	34 139.8	81 616.8	70.5	57 402.9	91 542.7	239 714.6
3. United Nations police											
Mission subsistence allowance	—	28.4	(28.4)	—	4 461.0	142.6	4 318.4	96.8	1 390.3	1 532.9	7 982.0
Travel on emplacement, rotation and repatriation	—	—	—	—	69.9	129.3	(59.4)	(85.0)	11.0	140.3	185.6
Clothing allowance	—	—	—	—	38.8		38.8	100.0	5.8	5.8	35.6
Death and disability compensation	—	—	—	—	77.6		77.6	100.0		—	71.2
Rations	—	—	—	—	42.4	0.7	41.7	98.3		0.7	38.9
Total, line 3	—	28.4	(28.4)	—	4 689.7	272.6	4 417.1	94.2	1 407.1	1 679.7	8 313.3
4. Formed police units											
Formed police units cost reimbursement	—	—	—	—	6 193.1	3 096.7	3 096.4	50.0	2 093.7	5 190.4	10 666.6
Travel on emplacement, rotation and repatriation	—	—	—	—	279.3	17.9	261.4	93.6	263.4	281.3	1 167.6
Recreational leave allowance	—	—	—	—	143.6		143.6	100.0	120.5	120.5	123.8
Daily allowance	—	—	—	—	214.9	54.8	160.1	74.5	125.3	180.1	366.4
Death and disability compensation	—	—	—	—	364.8		364.8	100.0		—	314.4
Rations	—	—	—	—	2 353.6		2 353.6	100.0	3 191.3	3 191.3	3 999.5

Group/class/object code	Commitment authority				Commitment authority						Budget
	25 April to 30 June 2013				1 July 2013 to 31 December 2013						1 July 2013 to 30 June 2014
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
			(3)=(1)-(2)	(4)=(3)÷(1)			(5)	(6)			
Contingent-owned equipment: major equipment	—	—	—	—	2 640.8		2 640.8	100.0	2 000.0	2 000.0	4 547.7
Freight and deployment of contingent-owned equipment	—	—	—	—	1 224.0	2 045.0	(821.0)	(67.1)	464.1	2 509.1	4 896.2
Total, line 4	—	—	—	—	13 414.1	5 214.4	8 199.7	61.1	8 258.3	13 472.7	26 082.2
Total, group I	—	120.5	(120.5)	—	133 860.4	39 626.8	94 233.6	70.4	67 068.3	106 695.1	274 110.1
II. Civilian personnel											
5. International staff											
International staff salaries	—	—	—	—	—		—	—		—	28 691.0
Staff assessment	—	—	—	—	—		—	—		—	4 800.8
Common staff costs	—	—	—	—	—	—	—	—		—	23 322.2
Danger pay	—	—	—	—	—		—	—		—	4 390.4
Mission subsistence allowance	—	—	—	—	—		—	—		—	—
Overtime	—	—	—	—	—		—	—		—	—
Other costs	—	—	—	—	—		—	—		—	—
Total, line 5	—	—	—	—	—	—	—	—	—	—	61 204.4
6. National staff											
National staff salaries	—	—	—	—	—		—	—		—	5 080.4
Staff assessment	—	—	—	—	—		—	—		—	1 270.9
Common staff costs	—	—	—	—	—		—	—		—	1 575.1
Danger pay	—	—	—	—	—		—	—		—	869.7

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Commitment authority	Variance			Commitment authority	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013		Cost estimates
		Expenditures	Amount	Percentage		Expenditures as at 31 October 2013	Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Overtime	—	—	—	—	—	—	—	—	—	—	—
Other costs	—	—	—	—	—	—	—	—	—	—	—
Total, line 6	—	—	—	—	—	—	—	—	—	—	8 796.1
7. United Nations Volunteers											
United Nations Volunteers	395.3	—	395.3	100.0	3 818.3	1 243.7	2 574.6	67.4	146.0	1 389.7	2 219.7
Total, line 7	395.3	—	395.3	100.0	3 818.3	1 243.7	2 574.6	67.4	146.0	1 389.7	2 219.7
8. General temporary assistance											
International staff											
International staff salaries	3 597.4	134.6	3 462.8	96.3	15 964.5	2 895.1	13 069.4	81.9	7 931.1	10 826.2	—
Common staff costs	2 923.4	478.9	2 444.5	83.6	13 481.4	5 969.3	7 512.1	55.7	2 827.7	8 797.0	—
Staff assessment	599.7	37.0	562.7	93.8	2 675.3	452.9	2 222.4	83.1	1 303.6	1 756.5	—
Danger pay	554.4	—	554.4	100.0	2 466.6	—	2 466.6	100.0	—	—	—
Mission subsistence allowance	—	—	—	—	—	—	—	—	—	—	—
Subtotal	7 674.9	650.5	7 024.4	91.5	34 587.8	9 317.3	25 270.5	73.1	12 062.4	21 379.7	—
National staff											
National staff salaries	678.1	6.0	672.1	99.1	3 942.2	328.9	3 613.3	91.7	278.3	607.2	—
Common staff costs	210.2	—	210.2	100.0	1 222.3	0.3	1 222.0	100.0	358.8	359.1	—
Staff assessment	169.7	4.3	165.4	97.5	986.2	22.6	963.6	97.7	122.2	144.8	—

Group/class/object code	Commitment authority				Commitment authority						Budget
	25 April to 30 June 2013				1 July 2013 to 31 December 2013						1 July 2013 to 30 June 2014
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
			(3)=(1)-(2)	(4)=(3)÷(1)			(7)=(5)-(6)	(8)=(7)÷(5)			
(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)	
Danger pay	114.7	–	114.7	100.0	667.1		667.1	100.0		–	–
Subtotal	1 172.7	10.3	1 162.4	99.1	6 817.8	351.8	6 466.0	94.8	759.3	1 111.1	–
Other personnel	–	–			–				–	–	–
Total, line 8	8 847.6	660.8	8 186.8	92.5	41 405.6	9 669.1	31 736.5	76.6	12 821.7	22 490.8	–
Total, group II	9 242.9	660.8	8 582.1	92.9	45 223.9	10 912.8	34 311.1	75.9	12 967.7	23 880.5	72 220.2
III. Operational costs											
9. Government-provided personnel	–	–	–	–	–		–	–		–	–
10. Civilian electoral observers	–	–	–	–	–		–	–		–	–
11. Consultants											
Consultants, non-training	19.6	–	19.6	100.0	58.7		58.7	100.0	30.0	30.0	61.7
Training consultants	–	–	–	–	–		–	–		–	–
Total, line 11	19.6	–	19.6	100.0	58.7		58.7	100.0	30.0	30.0	61.7
12. Official travel											
Official travel, non-training	298.1	1 589.8	(1 291.7)	(433.3)	894.2	1 989.9	(1 095.7)	(122.5)	400.0	2 389.9	1 337.3
Official travel, training	25.2	62.2	(37.0)	(146.8)	176.3	28.8	147.5	83.7	50.0	78.8	302.3
Total, line 12	323.3	1 652.0	(1 328.7)	(411.0)	1 070.5	2 018.7	(948.2)	(88.6)	450.0	2 468.7	1 639.6
13. Facilities and infrastructure											
Acquisition of prefabricated facilities	8 763.0	6 054.1	2 708.9	30.9	8 763.1	2 233.8	6 529.3	74.5	200.0	2 433.8	4 819.4

Group/class/object code	Commitment authority				Commitment authority						Budget
	25 April to 30 June 2013				1 July 2013 to 31 December 2013						1 July 2013 to 30 June 2014
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
			(3)=(1)-(2)	(4)=(3)÷(1)			(7)=(5)-(6)	(8)=(7)÷(5)			
(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)	
Acquisition of miscellaneous facilities and infrastructure	—	—	—	—	—	—	—	—	—	—	—
Acquisition of bridges for infrastructure	—	—	—	—	—	—	—	—	—	—	—
Acquisition of electrical equipment	—	—	—	—	—	—	—	—	—	—	—
Acquisition of refrigeration equipment	—	86.9	(86.9)	—	—	—	—	—	—	—	—
Acquisition of generators	2 184.0	174.8	2 009.2	92.0	2 184.0	1 766.1	417.9	19.1	203.0	1 969.1	1 207.6
Acquisition of water purification equipment	68.0	46.0	22.0	32.4	68.0	—	68.0	100.0	—	—	30.0
Acquisition of water and septic tanks	—	1 532.4	(1 532.4)	—	—	—	—	—	—	—	—
Acquisition of accommodation equipment	1 147.0	71.1	1 075.9	93.8	1 147.1	24.7	1 122.4	97.8	262.5	287.2	605.0
Acquisition of fuel tanks and pumps	550.2	117.5	432.7	78.6	550.2	—	550.2	100.0	100.0	100.0	273.6
Acquisition of office furniture	1 199.7	195.8	1 003.9	83.7	967.9	526.5	441.4	45.6	—	526.5	383.4
Acquisition of office equipment	699.2	75.9	623.3	89.1	699.2	22.1	677.1	96.8	58.1	80.2	231.2
Acquisition of field defence equipment	—	—	—	—	—	—	—	—	—	—	—
Acquisition of security and safety equipment	572.5	1 490.3	(917.8)	(160.3)	572.5	20.7	551.8	96.4	312.5	333.2	212.9
Acquisition of fire fighting equipment	16.1	9.3	6.8	42.2	16.1	—	16.1	100.0	3.0	3.0	6.0

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)	
Rental of premises	333.0	240.0	93.0	27.9	(120.7)	5 632.6	(5 753.3)	4 766.6	698.4	6 331.0	2 202.0
Rental of office equipment	77.4	—	77.4	100.0	232.3		232.3	100.0	131.7	131.7	491.2
Utilities	418.6	—	418.6	100.0	2 930.0	522.0	2 408.0	82.2	20.0	542.0	4 737.3
Maintenance services	193.3	2.8	190.5	98.6	1 353.0	7.1	1 345.9	99.5	2 224.3	2 231.4	2 319.5
Security services	119.5	52.2	67.3	56.3	836.2	115.6	720.6	86.2	458.0	573.6	1 433.6
Alteration and renovation services	—	31.3	(31.3)	—	—		—	—		—	—
Construction services	9 666.5	1.5	9 665.0	100.0	9 666.7	66.9	9 599.8	99.3	2 501.4	2 568.3	22 500.0
Stationery and office supplies	7.1	136.6	(129.5)	(1 823.9)	37.9	59.5	(21.6)	(57.0)	417.5	477.0	51.9
Spare parts and supplies	—	534.5	(534.5)	—	—		—	—		—	—
Maintenance supplies	658.6	399.7	258.9	39.3	4 609.9	14.3	4 595.6	99.7	103.4	117.7	7 453.7
Field defence supplies	2 479.5	1 145.6	1 333.9	53.8	2 479.5	2.8	2 476.7	99.9	500.0	502.8	7 438.4
Petrol, oil and lubricants	1 096.2	—	1 096.2	100.0	7 673.1	4.2	7 668.9	99.9	6 800.0	6 804.2	14 328.9
Sanitation and cleaning materials	19.0	—	19.0	100.0	133.1	1.9	131.2	98.6	75.0	76.9	218.5
Contingent-owned equipment: self-sustainment	—	—	—	—	10 847.5		10 847.5	100.0	10 847.5	10 847.5	20 138.0
Total, line 13	30 268.4	12 398.3	17 870.1	59.0	55 646.6	11 020.8	44 625.8	80.2	25 916.3	36 937.1	91 082.1
14. Ground transportation											
Acquisition of vehicles	14 789.7	15 730.5	(940.8)	(6.4)	14 789.8	146.8	14 643.0	99.0		146.8	11 153.2
Acquisition of vehicle workshop equipment	147.9	—	147.9	100.0	147.9	316.0	(168.1)	(113.7)		316.0	111.5
Rental of vehicles	—	156.9	(156.9)	—	—	349.7	(349.7)	—	1 131.5	1 481.2	—

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Variance				Unencumbered balance				Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
	Commitment authority	Expenditures	Amount	Percentage	Commitment authority	Expenditures as at 31 October 2013	Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Repairs and maintenance	28.6	3.7	24.9	87.1	200.1	10.7	189.4	94.7	291.0	301.7	297.5
Liability insurance	7.5	0.4	7.1	94.7	52.6	4.4	48.2	91.6	7.7	12.1	74.1
Spare parts	224.1	–	224.1	100.0	1 568.4	2.9	1 565.5	99.8	15.2	18.1	2 525.8
Petrol, oil and lubricants	1 575.0	24.8	1 550.2	98.4	11 024.7	30.8	10 993.9	99.7	–	30.8	19 450.5
Total, line 14	16 772.8	15 916.3	856.5	5.1	27 783.5	861.3	26 922.2	96.9	1 445.4	2 306.7	33 612.6
15. Air transportation											
Equipment and supplies	–	–	–	–	–	–	–	–	–	–	–
Services	109.9	20.6	89.3	81.3	769.6	0.8	768.8	99.9	250.0	250.8	995.1
Landing fees and ground handling charges	36.6	63.9	(27.3)	(74.6)	256.5	5.6	250.9	97.8		5.6	278.0
Aircrew subsistence allowance	126.8	17.6	109.2	86.1	887.6		887.6	100.0	200.0	200.0	1 072.3
Petrol, oil and lubricants	1 425.2	1 121.0	304.2	21.3	9 976.1	270.0	9 706.1	97.3	500.0	770.0	15 125.6
<i>Fixed Wing</i>											
Liability insurance	4.7	–	4.7	100.0	32.8	68.5	(35.7)	(108.8)		68.5	97.5
Rental and operation	1 080.5	1 307.5	(227.0)	(21.0)	7 563.3	3 951.7	3 611.6	47.8	3 156.0	7 107.7	21 481.5
<i>Helicopters</i>											
Liability insurance	32.7	–	32.7	100.0	229.0	94.2	134.8	58.9		94.2	176.4
Rental and operation	4 499.9	398.5	4 101.4	91.1	31 499.0	1 000.0	30 499.0	96.8	2 200.0	3 200.0	16 295.9
Total, line 15	7 316.3	2 929.1	4 387.2	60.0	51 213.9	5 390.8	45 823.1	89.5	6 306.0	11 696.8	55 522.3
16. Naval transportation	–	–	–	–	–		–	–	–	–	–
17. Communications											

Group/class/object code	Commitment authority				Commitment authority						Budget
	25 April to 30 June 2013				1 July 2013 to 31 December 2013						1 July 2013 to 30 June 2014
	Commitment authority	Expenditures	Variance		Commitment authority	Expenditures as at 31 October 2013	Unencumbered balance		Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
			Amount	Percentage			Amount	Percentage			
			(3)=(1)-(2)	(4)=(3)÷(1)			(7)=(5)-(6)	(8)=(7)÷(5)			
(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)	
Acquisition of communications equipment	8 143.2	19 608.4	(11 465.2)	(140.8)	8 124.9	4 509.2	3 615.7	44.5	2 068.7	6 577.9	5 695.0
Commercial communications	289.3	61.2	228.1	78.8	1 983.9	746.7	1 237.2	62.4	–	746.7	3 106.0
Maintenance of equipment	–	0.4	(0.4)	–	–	–	–	–	–	–	–
Communications support services	88.2	11.7	76.5	86.7	617.7	1 112.8	(495.1)	(80.2)	–	1 112.8	1 013.1
Rental of equipment	–	–	–	–	–	–	–	–	–	–	–
Spare parts	101.8	–	101.8	100.0	712.5	143.6	568.9	79.8	1 443.6	1 587.2	1 267.1
Contingent-owned equipment: self-sustainment	–	–	–	–	4 734.3	–	4 734.3	100.0	2 000.0	2 000.0	8 788.9
Public information											
Acquisition of public information equipment	134.5	2.1	132.4	98.4	941.4	–	941.4	100.0	146.1	146.1	1 075.7
Public information services	65.7	0.2	65.5	99.7	460.3	54.0	406.3	88.3	100.0	154.0	789.2
Rental of equipment	10.9	–	10.9	100.0	76.1	–	76.1	100.0	30.0	30.0	130.0
Supplies and maintenance	21.5	5.7	15.8	73.5	150.3	6.5	143.8	95.7	–	6.5	257.8
Total, line 17	8 855.1	19 689.7	(10 834.6)	(122.4)	17 801.4	6 572.8	11 228.6	63.1	5 788.4	12 361.2	22 122.8
18. Information technology											
Acquisition of equipment	4 118.0	6 164.7	(2 046.7)	(49.7)	4 092.3	3 629.8	462.5	11.3	746.9	4 376.7	718.9

Group/class/object code	Commitment authority				Commitment authority				Budget		
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	Variance				Unencumbered balance				Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
	Commitment authority	Expenditures	Amount	Percentage	Commitment authority	Expenditures as at 31 October 2013	Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Acquisition of software packages	12.5	–	12.5	100.0	87.5		87.5	100.0	10.0	10.0	100.0
Information technology services	149.2	704.1	(554.9)	(371.9)	1 044.2	854.1	190.1	18.2	–	854.1	1 790.1
Rental of equipment	–	–	–	–	–		–	–		–	–
Maintenance and repair of equipment	–	5.6	(5.6)	–	(34.5)		(34.5)	100.0		–	–
Licenses, fees and rental of software	34.2	81.5	(47.3)	(138.3)	239.2	21.4	217.8	91.1	112.4	133.8	245.2
Spare parts and supplies	61.7	–	61.7	100.0	432.4	437.3	(4.9)	(1.1)	132.3	569.6	568.7
Total, line 18	4 375.6	6 955.9	(2 580.3)	(59.0)	5 861.1	4 942.6	918.5	15.7	1 001.6	5 944.2	3 422.9
19. Medical											
Acquisition of equipment	462.6	83.5	379.1	81.9	462.7		462.7	100.0		–	1 287.3
Medical services	66.7	–	66.7	100.0	467.4		467.4	100.0	75.2	75.2	773.5
Rental of equipment	45.0	–	45.0	100.0	–		–	–		–	–
Supplies	–	–	–	–	315.2	15.7	299.5	95.0		15.7	460.4
Contingent-owned equipment: self-sustainment	–	–	–	–	1 311.4		1 311.4	100.0	600.0	600.0	2 454.0
Total, line 19	574.3	83.5	490.8	85.5	2 556.7	15.7	2 541.0	99.4	675.2	690.9	4 975.2
20. Special equipment											
Acquisition of observation equipment	64.4	23.9	40.5	62.9	64.3		64.3	100.0		–	128.7
Mine detection and mine clearing equipment	–	–	–	–	–		–	–		–	–

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Variance				Unencumbered balance				Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
	Commitment authority	Expenditures	Amount	Percentage	Commitment authority	Expenditures as at 31 October 2013	Amount	Percentage	31 December 2013	31 December 2013	
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Contingent-owned equipment: self-sustainment	—	—	—	—	1 762.2		1 762.2	100.0	200.0	200.0	3 271.7
Total, line 20	64.4	23.9	40.5	62.9	1 826.5		1 826.5	100.0	200.0	200.0	3 400.4
21. Other supplies, services and equipment											
Acquisition of other equipment	697.5	518.4	179.1	25.7	697.4	70.7	626.7	89.9	156.3	227.0	1 567.0
Welfare	—	—	—	—	—		—	—		—	—
Mine detection and mine clearing services	1 666.7	20 010.0	(18 343.3)	(1 100.6)	11 666.7	11 666.7	—	—		11 666.7	20 000.0
Mine detection and mine clearing supplies	—	—	—	—	—		—	—		—	—
Subscriptions	1.5	—	1.5	100.0	9.6	4.1	5.5	57.3	1.5	5.6	16.6
Printing and reproduction	—	0.4	(0.4)	—	—		—	—	5.0	5.0	—
Operational maps	0.3	—	0.3	100.0	1.8		1.8	100.0		—	3.1
Uniforms, flags and decals	90.1	—	90.1	100.0	631.1	86.2	544.9	86.3	20.0	106.2	1 081.9
Personal protection gear	296.4	129.2	167.2	56.4	889.7		889.7	100.0	100.9	100.9	1 252.8
Training fees, supplies and services	—	—	—	—	—		—	—		—	—
Election materials	—	—	—	—	—		—	—		—	—
Official functions	—	0.6	(0.6)	—	—	1.5	(1.5)	—	3.0	4.5	—
Other hospitality	—	3.3	(3.3)	—	—	5.3	(5.3)	—	2.0	7.3	—
External audit	—	—	—	—	—		—	—		—	—
General insurance	—	—	—	—	—		—	—		—	—

Group/class/object code	Commitment authority				Commitment authority				Budget		
	25 April to 30 June 2013				1 July 2013 to 31 December 2013				1 July 2013 to 30 June 2014		
	Variance				Unencumbered balance				Projected expenditures 1 November to 31 December 2013	Projected expenditures 1 July to 31 December 2013	Cost estimates
	Commitment authority	Expenditures	Amount	Percentage	Commitment authority	Expenditures as at 31 October 2013	Amount	Percentage			
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)	(5)	(6)	(7)=(5)-(6)	(8)=(7)÷(5)	(9)	(10)=(6)+(9)	(11)
Bank charges	—	—	—	—	—	1.1	(1.1)	—	1.0	2.1	—
Claims/Write-offs/Adjustments	—	—	—	—	—	—	—	—	—	—	—
Other freight and related costs	3 125.0	823.4	2 301.6	73.7	9 375.0	8 584.1	790.9	8.4	314.4	8 898.5	12 500.0
Rations, other	—	—	—	—	—	—	—	—	—	—	—
Loss on exchange	—	—	—	—	—	—	—	—	—	—	—
Other services	—	61.1	(61.1)	—	—	222.0	(222.0)	—	11.4	233.4	10 000.0
Total, line 21	5 877.5	21 546.4	(15 668.9)	(266.6)	23 271.3	20 641.7	2 629.6	11.3	615.5	21 257.2	46 421.4
22. Quick-impact projects											
Quick-impact projects	—	—	—	—	600.0	50.0	550.0	91.7	100.0	150.0	900.0
Total, line 22	—	—	—	—	600.0	50.0	550.0	91.7	100.0	150.0	900.0
Total, group III	74 447.3	81 195.1	(6 747.8)	(9.1)	187 690.2	51 514.4	136 175.8	72.6	42 528.4	94 042.8	263 161.0
Gross requirements	83 690.2	81 976.4	1 713.8	2.0	366 774.5	102 054.0	264 720.5	72.2	122 564.4	224 618.4	609 491.3
Staff assessment income	769.4	41.3	728.1	94.6	3 661.5	812.0	2 849.5	77.8	1 425.8	2 237.8	6 071.7
Net requirements	82 920.8	81 935.1	985.7	1.2	363 113.0	101 242.0	261 871.0	72.1	121 138.6	222 380.6	603 419.6
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	—	—	—	—
Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—	—	—	—	—
Total, requirements	83 690.2	81 976.4	1 713.8	2.0	366 774.5	102 054.0	264 720.5	72.2	122 564.4	224 618.4	609 491.3

Annex II

Introduction

1. Below is a step-by-step worked example of the “ground transportation” component of the standard funding model. The following explains the functionality of the model and how it was applied to the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for this particular part of the model.^a A clarification of how each of the model’s key input parameters impacts the model’s estimation of resource requirements is also provided.
2. This step-by-step example shows how each of the key mission specific parameters plugged into the model refine the resource requirements of MINUSMA (or any start-up mission). The end result is a standard funding proposal that is more responsive to the unique circumstance of the start-up mission, and also reflects a proposal that is prudent and conservative, based on standards and achievability during the initial deployment.
3. While the other components of the model may differ slightly based on the nature of the cost element, the logic and process explained below for ground transportation resource requirements are reflective of the overall logic and application process of the model.
4. Overall requirements will differ from one start-up mission to another, but the aim is to provide a level of overall funding that can be managed transparently and flexibly by the Mission in meeting its requirements as planning continues, operating conditions develop and priorities emerge.

Background

5. The model is based on the comprehensive analysis of expenditure trends in recent years that supported the original model, which was introduced in 2011 ([A/65/696](#) and Corr.1). The model provides for six different standard scenarios of small, medium and large missions, operating under moderate^b or extreme^c logistical conditions.
6. The requirements for ground transportation under the six standard scenarios are shown in table 1 below.

^a Throughout this text, the standard funding model is referred to as the model.

^b “Moderate” logistical conditions are characterized by an area of operations limited to a single, small country, with a mission footprint consisting of a headquarters complex and other presence, largely concentrated in a small number of secondary locations. A seaport may be available and there may also be other infrastructure development in the area. Major mission locations could also be easily reached by rotary-wing aircraft. There may be available a local economy that is well established and able to support the housing requirements of the mission’s international civilian staff, police officers, military observers and staff.

^c “Extreme” logistical conditions are defined for the purposes of the model as being requirements associated with an expanded area of operations, with a large mission footprint, consisting of a headquarters complex, approximately 5 regional bases and 15 team sites, with contingent personnel present in smaller-than-battalion-sized positions. There may be no seaport access, or very long supply lines, limited inland road and communications infrastructure, difficult terrain, and the distances between mission locations could require large and small fixed-wing and rotary-wing aircraft as part of an expanded air fleet. Troop configurations would have a higher proportion of logistical enabling units, along with heavier battalion deployments.

Table 1
Ground Transportation funding across the six standard funding model profiles

(Thousands of United States dollars)

Category	Moderate			Extreme		
	Small 1	Medium 2	Large 3	Small 4	Medium 5	Large 6
Ground transportation						
Acquisition of vehicles	20 119.6	28 431.0	37 106.3	26 873.0	39 657.8	49 739.6
Acquisition of vehicle workshop equipment	201.2	284.3	371.1	268.7	396.6	497.4
Rental of vehicles	–	–	–	–	–	–
Repairs and maintenance	225.5	355.6	495.3	282.0	484.3	653.6
Liability insurance	53.1	95.8	141.7	69.0	134.9	187.4
Spare parts	1 752.7	2 476.7	3 232.4	2 442.8	3 604.9	4 521.3
Petrol, oil and lubricants	6 456.3	12 901.1	19 361.6	6 465.5	12 922.6	19 387.5
Total	28 808.4	44 544.5	60 708.4	36 401.0	57 201.1	74 986.8

7. In addition, table 2 below indicates the key variable costs drivers (such as the number of uniformed personnel, civilian personnel and mission locations) that impact the model's calculation of resource requirements for the six standard scenarios, including for ground transportation resources of a start-up mission.

Table 2
Key parameters of the six standard scenarios

Category	Moderate			Extreme		
	Small 1	Medium 2	Large 3	Small 4	Medium 5	Large 6
Uniformed personnel	5 000	10 000	15 000	5 000	10 000	15 000
Military Cont (excludes staff officers)	4 220	7 990	11 980	4 220	7 990	11 980
Staff officers	35	75	120	35	75	120
Military Observers	100	210	300	100	210	300
Formed police personnel	280	980	1 540	280	980	1 540
United Nations police	365	745	1 060	365	745	1 060
Civilian Personnel	862	1 437	2 286	1 556	3 011	4 937
International staff	325	464	741	585	893	1 121
National staff	374	784	1 164	770	1 558	3 178
UNVs	163	189	381	201	560	638
Mission Locations	17	22	27	32	37	42

8. Although the model provides for six standard scenarios that provide a good reference point for a start-up mission, in actuality, with the revisions responsiveness, the model is now able to respond to a number of scenarios that are based on key planning parameters that are unique to the circumstance surrounding a new mission. The goal remains, however, to preserve this as a “standard” model, not to more broadly rely on the determination of specific detail. In each case, standard defaults remain available.

Application to the United Nations Multidimensional Integrated Stabilization Mission in Mali

9. In this regard, the application of the model to MINUSMA was based on a number of clear planning parameters that are shown in enclosure 1. By applying these MINUSMA-specific parameters to the model, the result of \$33,612,600 is provided as requirements for ground transportation (see table 3 below). Details of how the model estimates these amounts, as well as how the specified parameters impact and refine the estimates for MINUSMA are further explained below.

Table 3
**United Nations Multidimensional Integrated Stabilization Mission in Mali:
Ground transportation requirements (2013/14)**

(Thousands of United States dollars)

<i>Ground transportation</i>	<i>Amount</i>
Acquisition of vehicles	11 153.2
Acquisition of vehicle workshop equipment	111.5
Rental of vehicles	—
Repairs and maintenance	297.5
Liability insurance	74.1
Spare parts	2 525.8
Petrol, oil and lubricants	19 450.5
Total	33 612.6

Determining the number of vehicle requirements (as applied to MINUSMA)

10. The funding provided by the model is for a combination of vehicles, including light passenger vehicles, special purpose vehicles, airfield support vehicles and heavy logistical vehicles.

11. In general, acquisition of vehicles, such as for light passenger vehicles, is calculated as the requirement to support the expected number of personnel that will be deployed in the first and second year of the mission in recognition of long procurement lead items so that sufficient assets are made available to support personnel arriving during the second year of operations. It should be noted that the model does not provide for the full authorized staffing table. For heavy type vehicles, the model recognizes the urgency to establish the Mission infrastructure (i.e. engineering vehicles) and that some capabilities are required immediately (i.e. ambulances). Therefore, such vehicles are front-loaded by the model.

12. The model also assumes that, for acquisition planning purposes, the staffing complement of missions is generally comprised of 27 per cent substantive staff, 60 per cent mission support and 13 per cent security staff.^d

13. For each of the six standard model profiles, the standard vehicle ratios are applied to the applicable personnel categories shown in table 2 in order to estimate the number and type of vehicles for acquisition. For MINUSMA, its key parameters in enclosure 1 are captured and applied against the standard ratios by the model application as further explained above.

Impact of the specification of civilian staffing levels

14. MINUSMA proposes a staffing requirement of 1,598 for 2013/14. Of this total proposal, the model estimates that 987 staff would be deployed, in a phased manner, by the end of the first year. The model also estimates that by the second year of operations, a minimum of 1,272 would be deployed. Therefore, as mentioned in paragraph 11 above, the model's acquisition requirements for MINUSMA are based on the 1,272 civilian personnel.

15. Table 4 below shows the 1,272 civilian personnel for whom ground transportation assets are to be acquired, and also indicates the estimated distribution of staff by function, based on the distribution referred to in paragraph 12 above. This is important as vehicle type requirements vary based on the established ratios taking into account functions of staff.

Table 4
**United Nations Multidimensional Integrated Stabilization Mission in Mali:
Number of staff acquiring vehicles^a**

<i>Category</i>	<i>International</i>	<i>National</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Substantive	145	169	33	347
Support	311	376	73	760
Security	68	81	16	165
Total	524	626	122	1 272

^a Indicative only for estimation purposes. The actual distribution between the three categories may differ.

Impact of specifying the exact mandated number of uniformed personnel and the rehatting of troops

16. The vehicle requirements of other applicable personnel, such as staff officers, military observer and United Nations police are also based on this same logic. For example out of the 320 United Nations police planned for MINUSMA, the model estimates that a minimum of 256 would be deployed by the second year of operations, and therefore, the Mission's proposed vehicle acquisitions applicable to United Nations police in 2013/14 are based on 256 persons.

^d This distribution assumption is based on experience, and is only applied to the model for the purposes of estimating resource requirements applicable to specific staff types. Actual distribution of staff by functions may differ in the actual staffing proposal.

17. It should be noted that the specification of the transfer of 5,100 uniformed personnel (see enclosure 1) increases the required number of vehicles for applicable uniformed personnel, as the model recognizes that a higher number of uniformed personnel would be deployed in the first year, and into the second year.

18. The standard vehicle ratios are then applied based on the applicable personnel for MINUSMA, which then provide the model with the number and specific types of vehicles that would be required. A ratio table showing the number of personnel for which vehicles are being acquired, is shown in enclosure 2 below.

19. For other specialized types of vehicles, the model uses the following as a proxy to established the general requirements of specialized vehicles:

(a) Armoured passenger vehicles for mission senior management: the model assumes a static requirement of 10 armoured vehicles (Assistant Secretary-General, Special Representative of the Secretary-General, Force Commander, Director of Mission Support, Police Commissioner and reserves for visiting dignitaries);

(b) Ambulances: provided for the mission headquarters and the number of regional offices that will be operational during start-up. For MINUSMA, the model provides for four ambulances (for 1 Mission headquarters and 3 regional offices);

(c) Airfield support vehicles: determined based on the number of airfields that will be operational during start-up;

(d) Construction equipment: for “moderate” and “extreme” logistical condition missions the model estimates that either three or five items of construction equipment would be required, respectively. For MINUSMA, due to its extreme logistical conditions, the model provides for five;

(e) Material handling equipment: for “moderate” and “extreme” logistical conditions the model estimates that either four or seven items of material handling equipment would be required, respectively. For MINUSMA, due to its extreme logistical conditions, the model provides for seven.

Calculating the cost of required assets

20. Based on the above determining factors, the detailed list of acquisitions requirements determined by the model is shown in enclosure 3 below. The model would then calculate the cost of each required vehicle type based on its price in the Standard Cost Ratio Manual.

21. Depending on whether it is a mission operating under moderate or extreme logistical conditions, the model would apply a freight charge of 15 per cent or 20 per cent of acquisition cost, respectively. This is to account for the additional logistical challenges involved in delivering assets to extreme missions. Given that MINUSMA is an extreme logistical mission, the model applies a 20 per cent freight cost in the estimation of ground transportation asset acquisition costs.

22. The total requirement for acquisition of vehicles for MINUSMA amounts to \$28,064,700 (see enclosure 3), before any adjustments due to the transfer of assets (clarified below).

Availability of transfer assets

23. The revised model allows for the specification of a possible closure of a related or nearby mission, including the rehatting of troops or transfer of assets.

24. While no nearby mission of any significant size liquidated or drew down to the advantage of MINUSMA, a significant amount of assets were purchased for the new mission during the 2012/13 period from an initial commitment authority. As a proxy for this situation, the application of the model for MINUSMA assumes that it has benefited from the closure of a nearby mission. This reduces overall estimated requirements in 2013/14 by approximately \$56 million across numerous categories. This amount is determined based on experience of assets typically available from prior liquidated missions.

25. The model further determines that of the \$56 million to be reduced against the estimated requirements for MINUSMA in 2013/14, \$16.8 million would be applicable towards ground transportation assets, and the balance to be offset against other asset categories. This amount is reduced against the total requirement of \$28,064,700 for ground transportation assets, determined by the model, leaving a net requirement of \$11,153,200 for acquisition of vehicles and \$111,500 for acquisition of vehicle workshop equipment budget (see enclosure 3).

Other ground transportation requirements

26. The model assumes that there will be no rental of vehicle requirement in the first year of operations.

27. For “repairs and maintenance” and “liability insurance” costs, the model requirements are based on number of vehicles to be acquired in the first year and the standard costs for these two types of expenditure.

28. Vehicle spare parts and supplies are calculated at 7.5 per cent of the projected value of assets (as determined above) while freight is 15 per cent for moderate conditions and 20 per cent for extreme logistical conditions.

29. For petrol, oil and lubricants requirements, the model provides an estimate for two consumption categories, contingent-owned-equipment vehicle consumption and United Nations-owned-equipment vehicle consumption.

30. For contingent-owned-equipment vehicles, the fuel requirements are determined as a function of the average litres per contingent personnel consumed across peacekeeping missions against the proportion of the average number of contingent planned for deployment in the start-up mission.

31. For United Nations-owned-equipment vehicles, the fuel requirements are determined based on standard consumption rates (based on the Standard Cost Ratio Manual) for each type and number of United Nations-owned-equipment vehicles to be acquired, adjusted for the phased deployment of personnel.

32. The price per-litre of fuel is determined to be \$1.08 per litre based on the average of current price of fuel across existing peacekeeping missions.

33. A standard lubricant cost of 10 per cent of fuel cost is also applied.

34. Within the petrol, oil and lubricants requirements, the model also estimates that the start-up mission would require significant mobilization costs for the

establishment of a turnkey fuel contract. Depending on the relative size of the mission, the model estimates that based on experience, mobilization costs of \$5.5 million (<5,000 uniformed personnel), \$11 million (10,000 uniformed personnel), \$16.5 million (<15,000 uniformed personnel), or \$21 million (>15,000 uniformed personnel), would be required in the first year of operations. Given that MINUSMA is authorized up to 12,640 uniformed personnel, the model estimates that \$16.5 million is required for the mission in 2013/14.

Other factors

Impact of specifying the exact mandate period

35. For missions with a mandate period of less than 12 months within a financial period, the model would fund the full required amount of non-recurrent costs (i.e. acquisition of vehicles) in the mission's first budget, as the immediate deployment of assets are critical. Recurrent costs (i.e. ground fuel, vehicle maintenance) would be funded on a pro-rata basis.

36. In MINUSMA's case, the full budget period from 1 July 2013 to 30 June 2014 is being funded by the model.

Enclosure 1

Application to the United Nations Multidimensional Integrated Stabilization Mission in Mali

The application of the Standard Funding Model to the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was based on a number of clear planning parameters that are in place as follows.

- Operational period: the full budget period of 1 July 2013 to 30 June 2014.
- Mission size: MINUSMA's mandated uniformed personnel strength of 12,640 falls within the "medium" range defined in the standard funding model (being between 7,500-13,000 uniformed personnel). This selection establishes the high-level parameters of the model; however, direct cost estimates are then updated for the specific input provided on key resourcing drivers e.g. the actual number of mandated uniformed personnel.
- Logistical conditions: "Extreme" logistical conditions are defined for the purposes of the standard funding model as being requirements associated with an expanded area of operations, with a large mission footprint, consisting of a headquarters complex, approximately five regional bases and 15 team sites, with contingent personnel present in smaller-than-battalion-sized positions. There may be no seaport access, or very long supply lines, limited inland road and communications infrastructure, difficult terrain, and the distances between mission locations could require large and small fixed-wing and rotary-wing aircraft as part of an expanded air fleet. Troop configurations would have a higher proportion of logistical enabling units, along with heavier battalion deployments. This is the most appropriate logistical characterization for MINUSMA. The selection also establishes the high-level parameters of the model; however, cost estimates can then be subsequently updated for specific input for key resourcing drivers, for example the number of mission locations.
- Uniformed personnel: In line with Security Council resolution [2100 \(2013\)](#) the mandated strength of MINUSMA is 11,200 troops in military contingents, 320 individual police officers, and 1,120 police in formed units. Deployment is phased across the budget period based on historical deployment patterns, with deployment for funding purposes averaging 8,396 contingent personnel across the budget period.
- Civilian personnel: Input to the application of the model for MINUSMA incorporates a specific staffing plan totalling 1,598 civilian personnel. Based on experience in the phased recruitment of staff, funding levels assume an average of 274 international and 268 national staff across the budget period.
- Number of locations: Current planning envisages the deployment of MINUSMA across five major locations. The mission headquarters will be in Bamako, with four regional offices in Gao, Timbuktu, Kidal and Mopti. There will be an airfield in Bamako, as well as in five other locations (the four regional offices and Tessalit). The number of camps is based on a standard assumption of one camp for each 1,000 uniformed personnel (13 camps for MINUSMA). For funding purposes, the standard funding model provides for the phased establishment of these locations over a three-year period.

- Closing mission: Existing troops of the African-led International Support Mission in Mali (AFISMA) were rehatted on 1 July 2013. Based on actual deployment, the input to the standard funding model provides for a deployment of 5,100 troops from beginning of the budget period.

While no nearby mission of any significant size liquidated or drew down to the advantage of MINUSMA, a significant amount of assets were purchased for the new mission during the 2012/13 period from an initial commitment authority. As a proxy for this situation, the application of the standard funding model for MINUSMA assumes that it has benefited from the closure of a nearby mission. This reduces estimated requirements in 2013/14 by approximately \$56 million across numerous categories.

- Air operations: Current planning anticipates the deployment of 27 aircraft by June 2014, including 11 fixed-wing aircraft and 16 helicopters, split between 21 military and 6 commercial aircraft. With the phased deployment assumed by the standard funding model, cost estimates are based on an average of 13 aircraft being in position across the year.
- Programmatic activity: A mine action programme has already been initiated and will continue. The standard funding model estimates requirements of \$20 million for the first year of a mission of this size.

Security Council resolution [2100 \(2013\)](#) provides for MINUSMA to assist the transitional authorities of Mali in developing and implementing disarmament, demobilization and reintegration programmes. The standard funding model estimates requirements of \$10 million for the first year of a mission of this size.

Enclosure 2

**United Nations Multidimensional Integrated Stabilization Mission
in Mali: vehicle ratio table**

	<i>Number of personnel second year</i>	<i>Number of United Nations-owned- equipment sedans/ 4x4s in use</i>	<i>Mission ratio (users/vehicle)</i>	<i>Standard ratio (users/vehicle)</i>
	(1)	(2)	(3)=(1)/(2)	(4)
1. Sedans and 4x4s				
(a) United Nations international personnel				
(1) Head of Mission and Deputy Special Representative of the Secretary-General, D-2 VIP vehicles	7	7	1.0	1.0
(2) Mission senior management (D-1) general purpose vehicles	–	–	–	1.0
(3) International civilian personnel in substantive offices, Security and Safety Section and Conduct and Discipline Team	192	77	2.5	2.5
(4) International civilian personnel in Integrated Support Services Sections	140	56	2.5	2.5
(5) International civilian personnel in Administrative Services Sections	140	31	4.5	4.5
(6) United Nations Volunteers and National Professional Officers	167	37	4.5	4.5
(b) Military and police personnel				
(1) Military observers, military police, security officers	123	49	2.5	2.5
(2) Security officers assigned to mission's protective detail	86	43	2.0	2.0
(3) United Nations police officers	256	102	2.5	2.5
(4) Headquarters military staff officers	57	13	4.5	4.5
(5) Headquarters Mission gendarmerie unit with agreed ratio	–	–	–	
Subtotal	1 169	416		
2. Buses				
Minibus transportation				
National staff	563	34	16.7	8.0-10.0

Enclosure 3

United Nations Multidimensional Integrated Stabilization Mission in Mali: vehicle acquisitions worksheet

Categories/items	Requirements costing					
	Number of units	Average unit cost	Subtotal (3)=(1)x(2)	Freight		Total (6)=(3)+(5)
				20 per cent	Amount	
					(5)=(3)x(4)	
(1)	(2)	(3)	(4)	(5)	(6)	
	Units	Thousands of United States dollars		Percentage		
4x4 General purpose, heavy	208	28.84	5 991.4	20	1 198.3	7 189.7
4x4 General purpose, medium	121	22.11	2 680.3	20	536.1	3 216.3
4x4 Utility heavy	87	25.90	2 253.3	20	450.7	2 704.0
Bus, minibuses up to 15 passengers	34	28.10	949.9	20	190.0	1 139.9
Truck, fire	1	321.21	321.2	20	64.2	385.5
Truck, fuel, medium	3	145.55	363.9	20	72.8	436.7
Truck, pallet loading system, medium	3	151.30	378.3	20	75.7	453.9
Ambulance 4x4	4	66.90	267.6	20	53.5	321.1
4x4 Armoured	10	120.39	1 203.9	20	240.8	1 444.7
4x4 RIV CAT 5	1	397.09	397.1	20	79.4	476.5
4x4 RIV CAT 3	4	210.43	841.7	20	168.3	1 010.1
Airfield, refueller truck	4	298.02	1 192.1	20	238.4	1 430.5
Aircraft baggage loader	4	36.37	145.5	20	29.1	174.6
Bulldozer	5	411.29	2 056.5	20	411.3	2 467.7
Crane (mobile)	7	587.59	4 113.1	20	822.6	4 935.7
Subtotal, vehicles	508		23 155.7	20	4 631.1	27 786.82
Workshop equipment	1	232	231.6	20	46.3	277.9
Subtotal, workshop	1		231.6		46.3	278
Cost estimate	509		23 387.2		4 677.4	28 064.7
Less: estimated transfer of assets						
Acquisition of vehicles					(16 633.7)	
Acquisition of vehicle workshop equipment					(166.3)	(16 800.0)
Standard funding model: estimated provisions (net)						
Acquisition of vehicles						11 153.2
Acquisition of vehicle workshop equipment						111.5