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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance for the period from 1 July 2020 to 30 June 2021 and proposed budget for the period from 1 July 2022 to 30 June 2023 for the United Nations Multidimensional Integrated Stabilization Mission in Mali

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2020/21	\$1,183,384,700
Expenditure for 2020/21	\$1,103,359,200
Unencumbered balance for 2020/21	\$80,025,500
Appropriation for 2021/22	\$1,171,612,500
Projected expenditure for 2021/22 ^a	\$1,171,612,500
Projected underexpenditure for 2021/22 ^a	\$0
Proposal submitted by the Secretary-General for 2022/23	\$1,262,069,700
Adjustment recommended by the Advisory Committee for 2022/23	(\$8,124,600)
Recommendation of the Advisory Committee for 2022/23	\$1,253,945,100

^a Estimates as at 31 March 2022.



I. Introduction

1. During its consideration of the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) ([A/76/564](#) and [A/76/721](#)), the Advisory Committee on Administrative and Budgetary Questions met online with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 19 April 2021. The comments and recommendations of the Advisory Committee on cross-cutting issues related to peacekeeping operations are contained in its report ([A/76/760](#)), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2020 to 30 June 2021 can be found in its related report ([A/76/735](#)).

II. Budget performance report for the period from 1 July 2020 to 30 June 2021

2. By its resolution [74/290](#) and its decision 74/571, the General Assembly appropriated an amount of \$1,183,384,700 gross (\$1,166,019,400 net) for the maintenance of the Mission for the period from 1 July 2020 to 30 June 2021. Expenditure for the period totalled \$1,103,359,200 gross (\$1,084,883,100 net), reflecting a budget implementation rate of 93.2 per cent. The resulting unencumbered balance of \$80,025,500, in gross terms, represents 6.8 per cent of the overall level of resources approved for the financial period.

3. The unencumbered balance reflects the combined effect of: (a) lower-than-budgeted expenditure under military and police personnel (\$3,287,300, or 0.7 per cent) and operational costs (\$86,182,400, or 17.5 per cent); and (b) higher-than-budgeted expenditure under civilian personnel (\$9,444,200, or 4.8 per cent). During the reporting period, a total amount of (\$9,444,100) was redeployed to group II, civilian personnel, from group I, military and police personnel (\$3,287,300), and group III, operational costs (\$6,156,800). The redeployments of funds to group II were attributable to the increased requirements for civilian staff costs owing to higher incumbency levels and a higher actual post adjustment multiplier for international staff. The redeployments from group I were possible primarily because of the reduced requirements for military contingents, owing to lower delivery fees for rations because the contingents collected rations directly from four distribution points (Bamako, Gao, Kidal and Timbuktu). The redeployments from group III were possible primarily because of reduced requirements for air operations and facilities and infrastructure (see [A/76/564](#), sect. III.B). A detailed analysis of variances is provided in section IV of that report.

4. The Advisory Committee was informed that the unliquidated obligations for the 2019/2020 period as at 30 June 2020 amounted to \$251,436,800 and those for the 2020/21 period as at 30 June 2021 amounted to \$207,478,400.

Matters pertaining to the report of the Board of Auditors

5. In considering the reports of the Secretary-General on the financing of MINUSMA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2021 ([A/76/5 \(Vol. II\)](#), chap. II, paras. 33 and 48 and annex II). In its report, the Board made observations and recommendations pertaining to the Mission. It noted in particular that: (a) three missions (United Nations Mission for the Referendum in Western Sahara, United Nations Interim Administration Mission in Kosovo and United Nations Support Office in Somalia) had borrowed from

MINUSMA; (b) the Mission had implemented previous recommendations on the management of weapons and ammunition; and (c) the position of Chief, Mine Action Programme (D-1), in MINUSMA had not yet been established as at 27 January 2022. **The Advisory Committee concurs with the recommendations of the Board of Auditors and notes that the cross-borrowing occurred essentially from MINUSMA and trusts that updated information on the status of the loans will be provided to the General Assembly during the consideration of the present report.**

III. Information on performance for the current period

6. With regard to current and projected expenditure for the period from 1 July 2021 to 30 June 2022, the Advisory Committee was informed that, as at 31 March 2022, expenditure amounted to \$990,984,600, or 84.6 per cent of the apportionment of \$1,171,612,500. At the end of the financial period, the estimated total expenditure would amount to \$1,171,612,500, leaving no unencumbered balance.

7. The Advisory Committee was informed that claims for the reimbursement of troop costs had been settled up to 30 September 2021, leaving an outstanding balance of \$53,510,500 as at 31 December 2021. Contingent-owned equipment had been paid up to 30 September 2021, leaving an outstanding balance of \$47,861,300 as at 31 December 2021.

8. With regard to death and disability, an amount of \$12,832,600 had been paid to settle 389 claims since the inception of the Mission, and there were 93 pending cases as at 31 December 2021. Upon enquiry regarding the status of disability compensation, including for post-traumatic stress disorder for 2021, the Advisory Committee was informed that, as at 17 March 2022, 46 claims for an amount of \$583,000 had been paid, 10 claims for an amount of \$82,000 had been rejected, 10 claims for an amount of \$23,000 had been closed and 76 claims for an amount of \$1,142,000 were pending. There were no pending post-traumatic stress disorder claims. **The Advisory Committee notes the high number of death and disability claims and trusts that the outstanding claims will be settled expeditiously.**

9. The Advisory Committee was further informed that, as at 28 February 2022, a total of \$9,423,507,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to \$8,936,358,000, for an outstanding balance of \$487,150,000. The Committee was further informed that, as at 7 March 2022, the cash available to the Mission amounted to \$510,365,000, which was sufficient to cover the three-month operating reserve of \$199,072,000. **The Committee recalls that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**

IV. Proposed budget for the period from 1 July 2022 to 30 June 2023

A. Mandate and planning assumptions

10. The mandate of MINUSMA was established by the Security Council in its resolution [2100 \(2013\)](#). The most recent extension of the mandate, until 30 June 2022, was authorized by the Council in its resolution [2584 \(2021\)](#). The Mission is mandated to help the Council achieve the overall objective of long-term peace and stability in Mali, namely, through supporting the implementation of the peace agreement, the political transition and the stabilization of central Mali ([A/76/721](#), paras. 1 and 2).

11. The planning assumptions for 2022/23 are summarized in section I.B of the report of the Secretary-General on the proposed budget for MINUSMA for 2022/23 (A/76/721, paras. 6–34).

B. Resource requirements

12. The proposed budget in the amount of \$1,262,069,700 for the 2022/23 period represents an increase of \$90,457,200, or 7.7 per cent, compared with the resources of \$1,171,612,500 approved for the 2021/22 period (see table below).

Financial resources

(Thousands of United States dollars)

Category	Apportionment (2020/21)	Expenditure (2020/21)	Apportionment (2021/22)	Expenditure as at 31 March 2022	Cost estimates (2022/23)	Variance	
						Amount	Percentage
Military and police personnel	493 922.9	490 635.6	485 350.5	469 578.2	508 170.5	22 820.0	4.7
Civilian personnel	196 654.7	206 098.9	223 648.5	168 850.6	235 501.3	11 852.8	5.3
Operational costs	492 807.1	406 624.7	462 613.5	352 555.8	518 397.9	55 784.4	12.1
Gross requirements	1 183 384.7	1 103 359.2	1 171 612.5	990 984.6	1 262 069.7	90 457.2	7.7
Staff assessment income	17 365.3	18 476.1	17 968.6	15 066.9	20 566.1	2 597.5	14.5
Net requirements	1 166 019.4	1 084 883.1	1 153 643.9	975 917.7	1 241 503.6	87 859.7	7.6
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	1 183 384.7	1 103 359.2	1 171 612.5	990 984.6	1 262 069.7	90 457.2	7.7

1. Military and police personnel

Category	Authorized 2021/22 ^a	Proposed 2022/23	Variance
Military contingent personnel	13 289	13 289	—
United Nations police officers	345	345	—
Formed police unit personnel	1 575	1 575	—

^a Representing the highest level of authorized strength.

13. The proposed resources for military and police personnel for 2022/23 amount to \$508,170,500, reflecting an increase of \$22,820,000, or 4.7 per cent, compared with the apportionment for 2021/22. The overall increase reflects increased requirements under military contingents, due to the application of a lower vacancy rate than budgeted for 2021/22 and higher costs for contingent-owned equipment and for rations (\$21,590,200); under United Nations police, due to higher costs and higher rates for mission subsistence allowance (\$352,000); and under formed police units, due to higher costs for self-sustainment contingent-owned equipment, a lower estimated adjustment against the standard reimbursement to troop-contributing countries for the deployment of non-functional or absent contingent-owned major equipment and the application of a lower vacancy rate compared with the rate applied in 2021/22 (\$877,800) (see A/76/721, paras. 182–185).

Delayed deployment factors

14. The Advisory Committee was provided with information on the delayed deployment factors for military and police personnel for the 2020/21 and 2021/22 periods, as well those proposed for the 2022/23 period, as indicated in the table below.

Delayed deployment factors

(Percentage)

Category	Actual 2020/21	Approved 2021/22	Actual as at 31 January 2022	Actual as at 31 March 2022	Actual average as at 31 March 2022	Proposed 2022/23
Military and police personnel						
Military observers	60.0	—	—	—	—	—
Military contingents	3.6	6.0	7.4	8.4	5.1	2.3
United Nations police	19.4	9.9	11.3	17.4	13.6	9.9
Formed police units	7.9	7.9	8.1	8.7	8.1	7.0

Mission subsistence allowance

15. The information provided to the Advisory Committee regarding the mission subsistence allowance for 2022/23 shows: (a) reduced requirements for military staff officers owing to lower mission subsistence allowance rates (for no accommodation after 30 days) effective 1 January 2022 compared with the rate approved for 2021/22 (\$465,400); (b) increased requirements for United Nations police officers attributable to higher rates (with accommodation and for the first 30 days with no accommodation) effective 1 January 2022 compared with the rate approved for 2021/22 (\$380,000); and (c) increased requirements for Government-provided personnel due to the increased number of personnel without accommodation (\$93,600).

16. Upon enquiry, the Advisory Committee was informed that mission subsistence allowance was a daily allowance payable to military staff officers (not military contingent personnel), individual United Nations police officers and government-provided personnel by the United Nations to cover costs related to accommodation, meals and miscellaneous expenses incurred within a mission area. The Committee was also informed that a new methodology to determine mission subsistence allowance rates based on actual cost-of-living data collected by the International Civil Service Commission (ICSC) had been introduced in December 2021 with the promulgation of [ST/AI/2021/2](#). The former methodology, adopted at a time when internationally recruited staff members were still eligible for the allowance prior to the 2009 contractual reform, relied on input from recipients on the ground. Under the new methodology, rates were established for a full calendar year, based on the cost-of-living data collected by ICSC applicable on 1 December of the preceding year.

17. The Committee was further informed that the change in methodology had led, in some countries and mission areas, to a decrease in either or both the first 30 days rate and the after 30 days rate. Detailed information with regard to the old and new rates of mission subsistence allowance for United Nations police and military contingents is provided in the table below.

Old and new rates of mission subsistence allowance for the United Nations Multidimensional Integrated Stabilization Mission in Mali

(United States dollars)

	Rate when full accommodation is provided		Rate when no accommodation is provided	
	First 30 days	After 30 days	First 30 days	After 30 days
2021/22 rates	76	76	138	138
2022/23 rates	116	81	228	119

18. Pursuant to [ST/AI/2021/2](#), section 5, the allowance is reduced: (a) by 50 per cent of the applicable accommodation component for the following types of accommodation: (i) standard hotel or guest house accommodation; or (ii) house or villa where personnel have their own bedroom but share a bathroom, living space or kitchen; or (b) by 25 per cent of the applicable accommodation component for the following types of accommodation: (i) prefabricated container accommodation; (ii) barracks or dormitory type of accommodation, including where personnel have a single bedroom but share bathroom facilities; (iii) where personnel do not have a dedicated workspace and are required to work out of their accommodation; or (iv) any type of accommodation where personnel are required to share a bedroom.

19. A full waiver of the deduction of the applicable accommodation component shall be granted, upon recommendation from the Director/Chief of Mission Support of the field mission and with the authorization of the Assistant Secretary-General for Human Resources, for the following types of accommodation: (a) tented accommodation; (b) accommodation partially or entirely underground or fully covered with protective material, resulting in a bunker-like environment; or (c) where personnel are required to sleep in their office. When all meals are provided free of charge by the United Nations, a Government or a related institution, the applicable mission subsistence allowance payable shall be reduced by the full amount of that rate's meals component. The Advisory Committee discusses mission subsistence allowances further in its report on cross-cutting issues related to peacekeeping operations ([A/76/760](#)).

Accommodation for uniformed personnel

20. Upon enquiry regarding the policy on accommodation standards for military contingents and formed police units, the Advisory Committee was informed that, pursuant to the Contingent-Owned Equipment Manual, for units initially deployed and accommodated in self-provided tentage, the United Nations would aim to provide accommodation that met the United Nations field mission accommodation standards within six months after deployment. The Committee was also informed that provisions on that matter in the Manual had not been revised in the past five years. The style of accommodation provided by the United Nations was based on a mission's operational needs (including time frames), deployment mobility needs, sustainability requirements, administrative capabilities, local infrastructure capacity and logistics demands. The type of accommodation decided upon ranged from high-quality facilities with a tensioned membrane, to prefabricated buildings, to normally constructed facilities.

21. The Committee was further informed that, as part of implementation of the Elsie Initiative for Women in Peace Operations, MINUSMA had set a goal of providing suitable standardized accommodation to all United Nations personnel (uniformed and civilian) in the Mission, including replacement of old or unserviceable prefabricated buildings and ablutions with hard-walled facilities made of locally provided materials

as and when required. The proposed budget provides for the construction of 232 hard-walled ablutions at the Mission's 12 locations for a total of \$3 million.

22. **Considering the overall resource implications in the budget and the need to provide standard accommodation and equitable treatment for all United Nations personnel across peacekeeping missions, the Advisory Committee trusts that an assessment will be conducted and detailed information on existing accommodation and the planning assumptions at the unit level presented for the consideration of the General Assembly in the next mission budget reports.**

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

2. Civilian personnel

<i>Category</i>	<i>Approved 2021/22</i>	<i>Proposed 2022/23</i>	<i>Variance</i>
Posts			
International staff	827	836	9
National Professional Officers	150	150	–
National General Service staff	753	753	–
Positions			
International staff	0	1	1
United Nations Volunteers			
International volunteers	200	200	–
National volunteers	6	6	–
Government-provided personnel	19	19	–
Total	1 955	1 965	10

24. The proposed resources for civilian personnel for 2022/23 amount to \$235,501,300, reflecting an increase of \$11,825,800, or 5.3 per cent, compared with the appropriation for 2021/22. The Secretary-General indicates that the increase is attributable to higher requirements for:

(a) *National staff*. An increase of \$10,980,800, or 39.3 per cent, due to: (i) the application of a revised salary scale for National Professional Officers and national General Service staff effective September 2021; and (ii) the application of the lower vacancy rates of 6.0 per cent for national Professional Officers and 5.0 per cent for national General Service staff in the computation of national staff costs, compared with the vacancy rates of 12.0 and 11.0 per cent, respectively, applied in 2021/22;

(b) *United Nations Volunteers*. An increase of \$1,188,900, or 11.5 per cent, attributable to (i) the application of a lower vacancy rate of 10.0 per cent for United Nations Volunteers compared with the rate of 11.1 per cent applied in 2021/22; and (ii) higher United Nations Volunteers allowances based on current rates;

(c) *Government-provided personnel*. An increase of \$99,400, or 13.4 per cent, attributable primarily to the higher cost for mission subsistence allowance owing to the distribution of Government-provided personnel based on the force adaptation plan, in which the number of personnel provided with no accommodation is higher than the number included in the approved budget for 2021/22.

25. The aforementioned increases would be offset in part by the following reductions:

(a) *International staff.* A reduction of \$37,500 owing to the lower rate of 89 per cent for common staff costs based on actual monthly expenditure for the current period, compared with the rate of 104.7 per cent approved for 2021/22, which would be offset in part by higher rates of salaries and danger pay, the proposed establishment of nine posts (1 P-4, 3 P-3, 1 P-2 and 4 Field Service) and the proposed reclassification of two posts (1 P-4 to P-5 and 1 Field Service to P-4);

(b) *General temporary assistance.* A reduction of \$378,800, or 27.4 per cent, attributable to transfer of the Mission's share of allocated costs for general temporary assistance related to activities for the Umoja implementation support project to the support account for peacekeeping operations, compared with the share of allocated costs included in the approved budget for 2021/22. The reduction would be offset in part by increased requirements attributable primarily to the proposed establishment of one temporary position of Chief of Service, Programme Management (D-1), for the Mine Action Service (see [A/76/721](#), paras. 186–190).

Recommendations on posts and positions

26. The Secretary-General indicates that the budget proposal for the 2022/23 period provides for a total of 1,965 civilian posts, reflecting the following main staffing changes:

(a) Establishment of nine posts: one Coordination Officer (P-4), one Conduct and Discipline Officer (P-3), one Supply Officer (Field Service), one Supply Assistant (Field Service) and one Movement Control Assistant (Field Service) in Mopti; one Child Protection Officer (P-3) and one Health and Safety Officer (P-3) in Gao; and one Associate Data Scientist (P-2) and one Supply Assistant (Field Service) in Bamako;

(b) Reclassification of two posts: one Supply Officer (P-4) as a Senior Supply Officer (P-5) and one Transport Officer (Field Service) as a Transport Officer (Deputy Chief) (P-4);

(c) Redeployment of three posts (1 P-4 and 2 United Nations Volunteer) from the HIV/AIDS Unit of the Office of the Deputy Special Representative to the Medical Services Section;

(d) Reassignment of one post of Contracts Management Officer (P-4) as a post of Acquisition Planning Officer (P-4) within the Acquisition Management Section.

Establishment

27. The Secretary-General proposes to establish one post of Health and Safety Officer (P-3) in Gao. The incumbent would help facilitate the timely reporting and investigation of incidents, follow up with the implementation of recommendations resulting from significant hazards reporting, inspections and investigations, assist in the annual self-assessment of compliance with occupational health and safety policies, increase awareness campaigns to improve the safety culture in the Mission and help facilitate the training of personnel ([A/76/721](#), para. 123). Upon enquiry, the Advisory Committee was informed that, during the 2019/20 period, MINUSMA had recorded one of the lowest (52.5 per cent) scores in the annual self-assessment of compliance with the field occupational safety risk management policy and that this score had improved to 72.5 per cent for the 2020/21 period following the recruitment of an Occupational Health and Safety Officer (P-4), who had initiated awareness measures and the monitoring and prevention of workplace accidents and incidents. The Committee was also informed that the proposed P-3 post would be critical to

continue this dynamic and support the optimal and effective implementation of the safety risk management practices. **The Advisory Committee notes the progress made by MINUSMA in terms of occupational safety risk management in the 2020/21 period following the establishment of an Occupational Health and Safety Officer (P-4) post. Noting the existing capacity and that the information provided does not fully justify the establishment of a Health and Safety Officer (P-3) post in Gao, the Committee recommends against the establishment of a Health and Safety Officer (P-3) post at this stage.**

28. The Secretary-General proposes to establish an Associate Data Scientist (P-2) post in the Protection of Civilians Unit in Bamako. The incumbent's function would be to create a protection of civilians data cell to collect data and produce visual tools and statistics for analytical purposes, such as the spatial-temporal impact mapping of the Mission and United Nations police patrolling and operations, with the aim of improving the Mission's capacity to prevent, pre-empt and respond to threats against civilians. These resources would enable the Protection of Civilians Unit to produce more evidence-based threat assessments, on the basis of quantitative data and measurable indicators to support improved decision-making by the senior leadership ([A/76/721](#), para. 86). Upon enquiry, the Advisory Committee was informed that the Associate Data Scientist would support the weekly and monthly collection and analysis of detailed data and evidence with respect specifically to the evolving challenges related to the protection of civilians in Mali. **The Advisory Committee is of the view that, with proper training, the current mission personnel should be able to create a protection of civilians data cell and collect the related data. Therefore, the Committee recommends against the establishment of the Associate Data Scientist (P-2) post.**

Mine action

29. As indicated in paragraph 25 (b) above, the Secretary-General is proposing that the head of the mine action component in the Mission be reflected on the Mission's staffing table (as a general temporary position of Chief of Service, Programme Management (D-1)) instead of being budgeted under other supplies, services and equipment in line with the previous implementation modality involving the United Nations Office for Project Services (UNOPS). The proposed new approach, which reflects a recommendation of the Board of Auditors contained in its report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2020 ([A/75/5 \(Vol. II\)](#)), will ensure that the Mine Action Service directly leads in threat assessment, programme design and monitoring and representation with mission leadership and Government stakeholders and partners (see [A/76/721](#), paras. 45 and 46). Upon enquiry, the Advisory Committee was provided with the table below comparing the costs of the functions of the Chief of the mine action programme as a Secretariat staff member and under the arrangement with UNOPS.

Cost comparison for the Chief of the mine action programme functions under the Secretariat and under the United Nations Office for Project Services

(United States dollars)

<i>Duty station</i>	<i>Mission budget for 2022/23</i>	<i>United Nations Office for Project Services</i>		
		<i>Annual cost</i>	<i>Fees</i>	<i>Total</i>
Bamako	184 000 ^a	368 000 ^b	29 992 ^c	397 992

^a Includes net salary, common staff costs and staff assessment budgeted at a 50 per cent incumbency rate for the corresponding duty station.

^b Based on the United Nations Office for Project Services (UNOPS) equivalent of a D-1, step 1, and a 100 per cent incumbency rate.

^c Includes locally and centrally managed direct costs (3 per cent) and indirect costs (5 per cent) as per the umbrella memorandum of understanding between the Secretariat and UNOPS.

30. The Advisory Committee notes that the full annual cost of the Chief of the mine action programme in MINUSMA (\$368,000) is lower than in UNOPS (\$397,992).

31. The Secretary-General indicates that the estimated requirements for mine detection and mine-clearing for the 2022/23 period amount to \$44,500,000 (A/76/721, para. 170). Upon enquiry, the Advisory Committee was informed that MINUSMA would no longer pay a management fee to UNOPS to contract the Programme Manager. However, as the remainder of the Mine Action Service programme was delivered through UNOPS despite the shift of the position of Chief of the mine action programme from UNOPS to MINUSMA and, in line with the memorandum of understanding between the Secretariat and UNOPS, required fees were budgeted. Upon enquiry, the Committee was provided with the table below providing the breakdown of the UNOPS fees in 2021/22 and 2022/23.

Breakdown of United Nations Office for Project Services fees in 2021/22 and 2022/23

(United States dollars)

<i>Budget items</i>	<i>2021/2022</i>	<i>2022/23</i>
Direct costs (3 per cent)	1 243 578	1 233 253
Indirect costs (5 per cent)	2 134 810	2 117 085
Total	3 378 388	3 350 338

32. Upon enquiry regarding the level of the position of Chief of the mine action programme in MINUSMA, the Advisory Committee was informed that each post of Chief of the mine action programme in a peacekeeping operation or special political mission had been classified through a UNOPS classification process concluded in 2020 and that the Office of Human Resources Management had reviewed all elements of the recruitment process undertaken by UNOPS and deemed them comparable to the standards of the Secretariat when assessed under the principle of mutual recognition. The Committee considers matters related to the mine action programme further in its report on cross-cutting issues related to peacekeeping operations (A/76/760).

Vacancy rates

33. The table below provides a summary of the vacancy rates for civilian personnel experienced for the 2020/21 and 2021/22 periods, as well as those proposed for the 2022/23 period. The Advisory Committee notes the lack of justification for the application of rates that differ from the actual vacancy rates experienced during the current period, in particular for: (a) international staff, with a projected vacancy rate of 6.0 per cent, when the actual average is 7.4 per cent and the actual rate as at 31 March 2022 is 8.7 per cent; (b) national professional officers, with a projected vacancy rate of 6.0 per cent, when the actual average is 9.3 and the actual rate as at 31 March 2022 is 8 per cent; and (c) government-provided personnel, with a projected vacancy rate of 10.5 per cent, when the actual average and the actual rate as at 31 March 2022 is 15.8 per cent.

Vacancy rates

(Percentage)

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Actual as at 31 January 2022</i>	<i>Actual as at 31 March 2022</i>	<i>Actual average as at 31 March 2022</i>	<i>Projected 2022/23</i>
Civilian personnel						
International staff	7.2	6.0	7.7	8.7	7.4	6.0
National staff						
National Professional Officers	10.0	12.0	8.7	9.3	8.0	6.0
National General Service staff	9.0	11.0	5.7	5.2	5.7	5.0
United Nations Volunteers						
International volunteers	13.1	11.1	7.0	6.5	9.5	10.0
National volunteers	50.0	50.0	—	—	—	—
Temporary positions						
International staff	50.0	—	—	—	—	50.0
Government-provided personnel	15.8	15.8	21.1	15.8	15.8	10.5

34. The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from the actual rates, clear justification should be provided systematically in the proposed budget and related documents (A/75/822/Add.8, para. 24; A/74/737/Add.8, para. 14; and A/73/755/Add.8, para. 31).

Vacant posts

35. Upon enquiry, the Advisory Committee was informed that, as at 13 April 2022, there were 121 vacant posts, including 69 international posts and 52 national posts. Twelve posts had been vacant for more than two years as at 28 February 2022 (1 P-5, 1 P-4, 1 P-3, 1 Field Service, 1 National Professional Officer and 7 national General Service). The Advisory Committee notes the number of national posts which have been vacant for more than two years and encourages the Mission to renew its efforts to fill these posts expeditiously.

36. The Advisory Committee recalls that, in its resolution 75/302, the General Assembly reiterated its concern about the high number of vacancies in civilian staffing and further reiterated its request that the Secretary-General ensure that vacant posts were filled expeditiously, review the posts that had been vacant for

24 months or longer and propose in the next budget submission either their retention, with clear justification of need, or their abolishment.

37. Subject to its recommendations in paragraphs 27 and 28 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian personnel. Any related operational costs should be adjusted accordingly.

3. Operational costs

(Thousands of United States dollars)

Category	Apportionment (2020/21)	Expenditure (2020/21)	Apportionment (2021/22)	Expenditure as at 31 March 2022	Cost estimates (2022/23)	Variance	
		(1)	(2)		(3)	Amount	Percentage
						(4) =(3)-(2)	(5)=(4)÷(2)
Operational costs							
Consultants and consulting services	525.5	359.3	489.3	503.6	489.3	–	–
Official travel	4 720.6	1 976.8	3 704.1	2 504.7	3 605.1	(99.0)	(2.7)
Facilities and infrastructure	137 960.3	97 512.0	103 654.0	74 944.9	116 648.8	12 994.8	12.5
Ground transportation	18 463.3	16 271.5	14 564.5	13 536.0	22 111.4	7 546.9	51.8
Air operations	160 208.6	112 757.1	169 554.1	126 029.0	194 295.0	24 740.9	14.6
Marine operations	1 840.3	854.8	1 315.7	625.5	1 435.8	120.1	9.1
Communications and information technology	63 712.7	78 801.9	64 740.0	54 865.8	64 890.1	150.1	0.2
Medical	8 671.3	9 650.1	8 700.2	7 455.8	8 822.3	122.1	1.4
Other supplies, services and equipment	91 904.5	83 670.4	91 091.6	68 604.9	101 300.1	10 208.5	11.2
Quick-impact projects	4 800.0	4 770.8	4 800.0	3 485.6	4 800.1	–	–
Subtotal	492 807.1	406 624.7	462 613.5	990 984.6	518 397.9	55 784.4	12.1

38. The proposed resources for operational costs for 2022/23 amount to \$518,397,900, which represents an increase of \$55,784,400 compared with the apportionment for 2021/22. The proposed increase reflects higher requirements under air operations, facilities and infrastructure, other supplies, services and equipment, ground transportation, communications and information technology, medical and marine operations, which are offset in part by reduction under official travel.

39. **The Advisory Committee is not fully convinced that the justifications provided support some of the requirements listed below and makes the following observations and recommendations:**

(a) *Official travel.* A provision of \$3,605,100 is proposed for 2022/23, compared with expenditure of \$1,976,800 in 2020/21 and expenditure of \$2,504,700 for 2021/22 as at 31 March 2022. **The Advisory Committee reiterates that greater use should be made of virtual meetings and online training tools and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided. The Committee therefore recommends a reduction of 15 per cent (\$540,800) to the proposed resources for official travel (\$3,605,100).** The Committee further discusses official travel in its report on cross-cutting issues related to peacekeeping operations (A/76/760);

(b) *Facilities and infrastructure.* The proposed resources of \$116,648,800 represent an increase of \$12,994,800, or 12.5 per cent compared with the

apportionment for 2021/22. The increased requirements are attributable primarily to the higher anticipated consumption of fuel for generators at a higher average cost, the acquisition of safety and security equipment and higher costs for water supply and wastewater treatment systems (see [A/76/721](#), para. 191). The Advisory Committee notes that the expenditure of \$97,512,000 in 2020/21 represented an underexpenditure of \$40,448,300 compared with the apportionment of \$137,960,000. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 20 per cent (\$2,599,000) to the proposed resource increase for facilities and infrastructure (\$12,994,800);**

(c) *Ground transportation.* The proposed resources of \$22,111,400 represent an increase of \$7,546,900, or 51.8 per cent, compared with the apportionment for 2021/22. The increased requirements are attributable primarily to the higher anticipated consumption of fuel for vehicles at a higher average cost, the net addition of 10 light personnel vehicles, 22 special purpose vehicles and 13 armoured vehicles, and the acquisition of spare parts (see [A/76/721](#), paras. 193 and 194). The Advisory Committee notes that the expenditure of \$16,271,500 in 2020/21 represented an underexpenditure of \$2,191,800 compared with the apportionment of \$18,463,300. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 15 per cent (\$1,132,000) to the proposed resource increase for ground transportation (\$7,546,900);**

(d) *Air operations.* The proposed resources of \$194,295,000 represent an increase of \$24,740,900, or 14.6 per cent, compared with the apportionment for 2021/22. The increased requirements are attributable primarily to higher costs for the rental of rotary-wing aircraft owing to the expected deployment of five additional military utility helicopters, the expected deployment of 23 unmanned vehicles and 11 unmanned aerial systems compared with 19 unmanned vehicles and 7 systems for 2021/22, and higher anticipated consumption of fuel at a higher average cost (see [A/76/721](#), paras. 195 and 196). The Advisory Committee notes that the expenditure of \$112,757,100 in 2020/21 represented an underexpenditure of \$47,451,500 compared with the apportionment of \$160,208,600 and that, in the current period, the expenditure of \$126,029,000 as at 31 March 2022, combined with the projected expenditure of \$1,143,400 from 1 April to 30 June 2022, would result in an underexpenditure of \$42,381,700. **In view of this pattern of underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$2,474,100) to the proposed resource increase for air operations (\$24,740,900);**

(e) *Communications and information technology.* The proposed resources of \$64,890,100 represent an increase of \$150,100, or 0.2 per cent, compared with the apportionment for 2021/22. The increased requirements are attributable primarily to the upgrade of specialized equipment, the expansion of public announcement systems, the acquisition of communications and networking equipment, an increase in Internet bandwidth and mobile Internet services, and requirements for licences, which would be offset in part by lower costs for the provision of Mission Secure network services, which will be developed in-house at a lower cost (see [A/76/721](#), paras. 198 and 199). **The Advisory Committee is not convinced that the proposed net increase is fully justified and therefore recommends a reduction of \$150,100 to the proposed resources for communications and information technology;**

(f) *Other supplies, services and equipment.* The proposed resources of \$101,300,100 represent an increase of \$10,208,500, or 11.2 per cent, compared with the apportionment for 2021/22. The information provided shows significant increases under the budget lines for other services (\$4,458,000), implementing partners and grants (\$2,674,700), other freight and related costs (\$1,891,100) and individual contractor services (\$1,161,500). The increased requirements are attributable primarily to the provision of technical working sessions for the Malian Defence and

Security Forces, the establishment of two coordinated temporary operating bases, increased substantive activities with implementing partners, higher costs for other freight and related costs, and the engagement of a higher number of individual contractual personnel to support surge requirements for supply chain management (see [A/76/721](#), para. 201). The Advisory Committee notes that the expenditure of \$83,670,400 in 2020/21 represented an underexpenditure of \$8,234,100 compared with the apportionment of \$91,904,500. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$1,020,900) to the proposed resource increase for other supplies, services and equipment (\$10,208,500).**

40. Subject to its recommendations in paragraphs 37 and 39 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs.

V. Other matters

Security situation

41. The Secretary-General indicates that the security situation has been deteriorating significantly in Mali and the wider Sahel region since the 2012/13 period ([A/76/564](#), para. 10). Upon enquiry regarding the role of MINUSMA in terms of security, the Advisory Committee was informed that the presence of the Mission remained vital in Mali, given the complexity of the challenges and the corresponding need for comprehensive solutions.

42. The Committee was also informed that building the capacities of national police forces within the Malian Defence and Security Forces was an important element of improving security in Mali. In the 2022/23 period, United Nations police would conduct 5,500 joint patrol days with Malian Defence and Security Forces police in northern and central Mali. United Nations police would also conduct 7,250 advisory activities, including monitoring and capacity-building activities and 242 technical and practical sessions for the Forces to enhance their knowledge in intervention, security and self-protection, democratic crowd control and election security, general intelligence, community policing, organized crime, terrorism, ethics and human rights. In addition, United Nations police would conduct 1,100 long-range patrols to communities located in more remote areas for the purpose of meeting with local civilians and community leaders.

43. In terms of the safety and security of mission personnel, the Advisory Committee was informed that the security risks remained high and that MINUSMA was investing substantial resources into the protection of its personnel and installations. The Mission considered its investment in technological security projects (counter-rocket, artillery mortar systems, perimeter intrusion detection systems, surveillance systems, unmanned aerial systems and counter-unmanned aerial systems) critical for the security of its personnel. There had been a significant increase in the number of attacks over the past three years: the number of indirect fire attacks had increased from 10 in 2019 and 2020 to 22 in 2021, while the number of projectiles launched had increased from 34 in 2019 to 68 in 2020 and 151 in 2021. However, the technological security measures in place had proved to be effective not only to prevent such attacks, but also to rapidly trigger an alarm and allow time for staff to take shelters in bunkers. **The Committee trusts that an update on the measures taken to improve the safety and security of the Mission's personnel will be provided in the next budget submission.**

Environment

44. The Secretary-General indicates that the Mission will continue its efforts related to minimizing its environmental footprint. In compliance with the United Nations environment policy, it will continue with the improvement of sludge treatment facilities and wastewater treatment plants in Bamako, Kidal, Goundam and Ber. Moreover, the Mission plans to replace fuel power generation with renewable energy produced by photovoltaic sources ([A/76/721](#), paras. 26 and 28). Upon enquiry, the Advisory Committee was informed that MINUSMA planned a pilot project (as a proof of concept) of outsourced solar energy for its mission headquarters in Bamako. The contract had been awarded but the vendor had yet to mobilize as at 25 March 2022, and some delays were anticipated due to the current global situation and a technical amendment required in relation to that technology. The Committee was also informed that only after an amortization period of approximately four years would MINUSMA fully own the solar power plant and the distribution system. **The Advisory Committee trusts that updated information will be included in the next report.**

Gender

45. Upon enquiry, the Advisory Committee was informed that the number of women among civilian staff had increased from 402 in 2019 to 463 in 2022 (representing 26 per cent of the average number of encumbered civilian posts and positions in the 2020/21 period). The Committee was also informed that, in accordance with the gender parity goals of the Secretary-General, the Mission diligently monitored and encouraged all its hiring managers to adhere to the expectations and established policies. In addition to the monthly reports made available, the Human Resources Section provided the gender statistics for each recruitment before selection to ensure that the hiring manager was aware of the female-to-male ratio within the section concerned.

46. Moreover, the Mission had developed an outreach plan with the goal of increasing the population of women by identifying strong candidates in United Nations field services. To attract and retain female staff, the Mission encouraged section chiefs to support and empower female staff within the mission area. The Mission intended to develop a video with the collaboration of the Department of Global Communications on “the life of women in MINUSMA”, in which the presenter would discuss ways women had adjusted to the Mission, in particular in the regions, as well as the safety measures put in place.

Strategic stocks

47. Upon enquiry, the Advisory Committee was informed that the goods kept as MINUSMA strategic stocks had a total value of \$140,548,725 as at 12 April 2022. During its audit of the peacekeeping operations for the period ended 30 June 2021, the Board of Auditors noted excess stockholdings in certain missions ([A/76/5 \(Vol. II\)](#), para. 130). **The Advisory Committee recommends that the General Assembly request the Secretary-General to include information on the strategic stocks held in all the missions in future budget submissions and in the overview reports.** The Committee considers the matter further in its report on strategic deployment stocks.

VI. Conclusion

48. The actions to be taken by the General Assembly with respect to the financing of the Mission for the period from 1 July 2020 to 30 June 2021 are indicated in section V of the performance report ([A/76/564](#)). **The Advisory Committee recommends**

that the unencumbered balance of \$80,025,500 for the period from 1 July 2020 to 30 June 2021, as well as other revenue amounting to \$48,772,500 from investment revenue (\$2,477,400), other/miscellaneous revenue (\$468,300) and cancellation of prior-period obligations (\$45,826,800), be credited to Member States.

49. The actions to be taken by the General Assembly with regard to the financing of the Mission for the period from 1 July 2022 to 30 June 2023 are indicated in section IV of the proposed budget ([A/76/721](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$8,124,600, from \$1,262,069,700 to \$1,253,945,100. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$1,253,945,100 for the maintenance of the Mission for the 12-month period from 1 July 2022 to 30 June 2023.**
