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

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	\$491,774,100
Expenditure for 2009/10	\$473,558,600
Unencumbered balance for 2009/10	\$18,215,500
Appropriation for 2010/11	\$485,078,200
Projected expenditure for 2010/11 ^a	\$570,335,500
Estimated unencumbered balance for 2010/11 ^a	(\$85,257,300)
Proposal submitted by the Secretary-General for 2011/12	\$485,839,600
Recommendation of the Advisory Committee for 2011/12 ^b	\$242,919,800

^a Estimates as at 31 March 2011 (see annex I).

^b Requirement for six-month period from 1 July to 31 December 2011



I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Operation in Côte d'Ivoire (UNOCI) and the appropriation and assessment for the period from 1 July to 31 December 2011, and has made observations and recommendations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNOCI.

3. In considering the report of the Secretary-General on the budget for UNOCI for the period from 1 July 2011 to 30 June 2012 (A/65/736 and Corr.1), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Operation (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 33 and 34 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for expeditious implementation of the relevant recommendations of the Board of Auditors.**

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

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/289, the General Assembly appropriated an amount of \$491,774,100 gross (\$482,126,200 net) for the maintenance of the Operation for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled \$473,558,600 gross (\$463,057,900 net). An analysis of the resulting unencumbered balance of \$18,215,500 gross (\$19,068,300 net) is provided in section IV of the performance report (A/65/615). The balance of \$18,215,500 reflects underexpenditures under military and police personnel (\$6,455,100), civilian personnel (\$6,351,700) and operational costs (\$5,408,700).

6. Under military and police personnel, the underexpenditures of \$6,455,100 were attributable mainly to: (a) military contingents (\$5,247,700), owing to a higher actual average vacancy rate, the rationalization of contractual arrangements for emplacement, rotation and repatriation services, and the delayed deployment of contingent-owned equipment; (b) United Nations police (\$794,500), mainly as a result of the lower number of rotations (269 actual rotations, compared with 392 planned rotations); and (c) formed police units (\$633,700), largely due to the rationalization of contractual arrangements for emplacement, rotation and repatriation; which were partially offset by overexpenditures under military

observers (\$220,800), mainly owing to a loss on the exchange rate relating to the weakening of the United States dollar against the CFA franc.

7. Under civilian personnel, underexpenditures of \$6,351,700 were attributable mainly to international staff (\$7,308,900), related mainly to lower expenditures under common staff costs compared with the budgeted amount, which included provisions for changes to common staff costs (in accordance with General Assembly resolution 63/250 with respect to new contractual arrangements for staff effective 1 July 2009); partially offset by overexpenditures under national staff (\$866,400), attributable primarily to a lower average actual vacancy rate of 7.8 per cent as compared with the budgeted rate of 12 per cent.

8. Under operating costs, underexpenditures of \$5,408,700 were attributable mainly to:

(a) Ground transportation (\$2,201,300), due mainly to the lower actual fuel consumption of some 6 million litres, compared with the planned consumption of 8.5 million litres, as a result of lower utilization of armoured personnel carriers because of the improved security in the country;

(b) Communications (\$2,486,700), attributable mainly to the lower acquisition of broadcasting equipment owing to the delay in the finalization of the system contract; lower-than-anticipated repair of equipment; lower expenditures related to public information services; lower expenditures for the self-sustainment of contingent-owned equipment, owing to the delayed deployment of troops and to lower-than-anticipated expenditures on supplies and maintenance;

(c) Information technology (\$2,221,600), due mainly to lower actual prices of network switches and network routers and lower quantities of network routers acquired as the result of the fact that new satellite modems procured had the requisite routing capability.

9. The above-mentioned underexpenditures were partially offset by overexpenditures under:

(a) Official travel (\$596,700), due primarily to the unplanned official travel of personnel received on temporary duty assignment (see annex II); within-mission travel for unbudgeted engineering activities; and travel outside the UNOCI area, especially that related to global initiatives such as those involving Umoja preparedness and the management of human resources, rations and fuel;

(b) Facilities and infrastructure (\$1,317,200), attributable mainly to the higher quantity of fuel consumed (4.4 million litres, as compared with the budgeted consumption of 1.35 million litres) owing to the increased utilization of generators as a power supply, since the electricity company in Côte d'Ivoire experienced frequent nationwide power outages; and to payments of minimum operational residential security standard reimbursements for military observers, military staff officers and United Nations police;

(c) Air transportation (\$421,400), due primarily to the higher cost of the rental and operation of fixed-wing aircraft; higher landing fees and ground handling charges as a result of the introduction of the global concept of operations and the expansion of troop rotation flights beyond the West African region; as well as an increase in airport charges.

10. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 (A/65/736 and Corr.1) below. **The Committee acknowledges the favourable rate of implementation of its planned results-based budgeting outputs in the performance period.**

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

11. The Advisory Committee was informed that, as at 28 February 2011, a total of \$3,377,115,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to \$3,263,505,000, leaving an outstanding balance of \$113,610,000. The cash position of the Operation was \$181,700,000, which is sufficient to cover the three-month operating reserve of \$76,663,000.

12. The Advisory Committee was also informed that, as at 31 December 2010, an estimated amount of \$19,052,500 was owed for troop-cost reimbursement and \$36,667,000 for contingent-owned equipment. In respect of death and disability compensation, \$2,390,000 had been paid for 85 claims since the inception of the Operation, and four claims were pending as at 28 February 2011. **The Committee trusts that the outstanding claims will be settled expeditiously.**

13. The Advisory Committee was informed that, as at 28 February 2011, the incumbency for UNOCI for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized ^a	Encumbered	Vacancy rate (percentage)	
			Actual	Budgeted
Military observers	192	190	1.0	4.0
Military contingent personnel	9 600	7 577	21.1	1.0
United Nations police	390	440	(12.8)	9.0
Formed police units	960	896	6.7	1.0
International staff	437	374	14.4	14.0
National staff ^b	783	735	6.1	11.0
General temporary assistance staff ^c	24	28	(16.7)	0.0
United Nations Volunteers	176	270	(53.4)	9.0

^a Represents the highest level of approved/proposed strength.

^b Includes National Officers and national General Service staff.

^c Funded under general temporary assistance.

14. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 31 March 2011 amounted to \$351,631,300. At the end of the current financial period, the estimated total expenditure would amount to \$570,335,500 against the appropriation of \$485,078,200, which represents a projected overexpenditure of \$85,257,300 gross

(\$85,071,200 net). In order to meet the additional requirement for the current financial period, the Controller sought, in a letter dated 30 March 2011, the concurrence of the Committee for UNOCI to enter into commitments in the amount of \$85.3 million. In a letter dated 28 April 2011, the Committee concurred with the request (see also para. 19 below).

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

15. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). By its resolution 1962 (2010), the Council decided to renew the mandate of UNOCI, as set out in resolution 1933 (2010), until 30 June 2011. The Council further decided that UNOCI would also maintain its total authorized strength at 8,650 personnel, including a maximum of 7,200 troops and staff officers and 192 military observers, and a maximum of 1,250 police personnel and 8 seconded customs officers, as authorized by resolution 1933 (2010), until 30 June 2011. The Council also decided to authorize the Secretary-General, further to resolution 1942 (2010), to extend, until 31 March 2011, the temporary deployment of up to 500 additional military and police personnel and to authorize the Secretary-General, further to resolution 1951 (2010), to extend by up to four additional weeks the temporary redeployment from the United Nations Mission in Liberia (UNMIL) to UNOCI of a maximum of three infantry companies and one aviation unit comprised of two military utility helicopters. By its resolution 1967 (2011), the Council decided to authorize the deployment, inter alia, of an additional 2,000 military personnel to UNOCI until 30 June 2011. By its resolution 1968 (2011), the Council decided to extend up to three months the temporary deployment from UNMIL to UNOCI of the three infantry companies, one aviation unit comprised of two military utility helicopters and three armed helicopters with crews.

16. The first round of the presidential election in Côte d'Ivoire took place on 31 October 2010, followed by a second round on 28 November 2010. According to the Secretary-General, as a result of the post-electoral crisis, the security situation continued to deteriorate and new challenges emerged. The Advisory Committee was informed by the representatives of the Secretary-General that UNOCI had played a key role in advancing the electoral process by supporting the Ivorian Government in preparing, organizing and providing security for the presidential elections. It was indicated that before the first round of the elections, UNOCI assisted the Independent Electoral Commission to overcome serious logistical challenges and transported over 5 million voter cards and 5.9 million national identity cards to the various sous-prefectures, to the 415 offices of the local electoral commissions and to 10,179 polling sites, including nearly 400 tons of election materials, including ballot boxes, electoral kits and polling booths. UNOCI military and police personnel also conducted enhanced patrolling in critical areas, before and on polling days and assisted with transportation of the tally sheets after the polls had closed.

17. The Advisory Committee was further informed that, during the period from 1 January to 31 December 2010, the Operation had trained a total of 11,761 local partners, including police and military personnel, gendarmerie and leaders of civil

society on children's rights and child protection issues. In collaboration with the United Nations Children's Fund (UNICEF), UNOCI monitored the compliance of parties to the conflict as to their commitment with regard to violations committed against children, notably the recruitment of child soldiers and sexual violence.

18. During its hearings, the Advisory Committee was informed by representatives of the Secretary-General that the proposed budget for UNOCI was based on the assumption that the crisis will be resolved by 30 June 2011. Thereafter, it is anticipated that the Operation should be able to resume its normal functions. The Secretary-General indicates in his report that the proposed resource requirements for the period from 1 July 2011 to 30 June 2012 were driven by Security Council resolution 1933 (2010), in which the Council requested UNOCI to support the full implementation of the Ouagadougou Political Agreement and its four supplementary agreements, in particular to contribute to: (a) the consolidation of the stability of the country through monitoring armed groups, protection of civilians, monitoring the arms embargo, public information, assistance in the field of human rights and support for humanitarian assistance; and (b) the three key remaining tasks of the peace process, namely disarmament, demobilization, reintegration of former combatants of the two parties and members of militias, redeployment of Ivorian State administration and justice throughout the country, and reform of the security sector.

19. The Secretary-General's representatives informed the Advisory Committee during hearings that the ensuing crisis in Côte d'Ivoire had created a fluid situation that presented unique challenges to the Operation in the implementation of the Ouagadougou Political Agreement and its four supplementary agreements. The Committee also notes that, owing to the current political and security climate, UNOCI preparations for the legislative elections, which had been projected to take place between January and March 2011, were suspended. The Committee notes that in the budget proposal for the period from 1 July 2011 to 30 June 2012, the Operation does not take into account the continued temporary deployment, inter alia, of the additional 2,000 military personnel authorized until 30 June 2011 under Security Council resolution 1967 (2011). The Committee was further informed that the Secretary-General had commenced planning to undertake a full assessment of the situation in Côte d'Ivoire. **The Committee recognizes the possibility that the Operation may require additional resources during the period from 1 July 2011 to 30 June 2012 (see also para. 36 below).**

20. According to the Secretary-General, UNOCI has continued to strengthen the capacities of local authorities, community leaders and women's groups to raise awareness about gender issues and to enhance participation in the peace process. With regard to HIV/AIDS, the Operation worked with the Government to build the capacity of staff working on HIV/AIDS prevention. UNOCI has in the 2010/11 financial period sensitized some 680 former combatants on HIV/AIDS issues.

21. Also according to representatives of the Secretary-General, in the area of disarmament, demobilization and reintegration of combatants, some 17,601 former combatants had been demobilized since the inception of the Operation through 31 October 2010; however, only a limited number of weapons were collected, most of which were unserviceable. Regrettably, militia groups across the country have become active once again since the post-electoral crisis, and allegations of recruitment of foreign combatants are widespread. The Operation envisaged that

future activities in the area of disarmament, demobilization and reintegration would include a sensitization and communications campaign directed against the recruitment of foreign combatants, child soldiers and the illicit proliferation of small arms.

B. Resource requirements

22. The proposed budget for UNOCI for 2011/12 amounts to \$485,839,600, an increase of \$761,400, or 0.2 per cent, in gross terms, compared with the appropriation of \$485,078,200 for 2010/11. An analysis of variances is provided in section III of the proposed budget (A/65/736 and Corr.1). The increase reflects additional requirements of \$120,100 under civilian personnel and \$4,170,300 under operational costs, which are largely offset by reduced requirements under military and police personnel (\$3,529,000).

1. Military and police personnel

<i>Category</i>	<i>Approved 2010/11^a</i>	<i>Proposed 2011/12</i>	<i>Variance</i>
Military observers	192	192	—
Military contingent personnel	9 600	7 200	(2 400)
United Nations police	390	450	160
Formed police units	960	800	(160)

^a Represents the highest authorized strength for the period.

23. The proposed budget provides for the planned deployment of 7,200 military contingent and 800 formed police unit personnel, as compared to 9,600 and 960, respectively, in 2010/11. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to \$227,462,200, representing a decrease of \$3,529,000, or 1.5 per cent, compared with the appropriation of \$230,991,200 for 2010/11. Vacancy factors applied to the estimates are 4.0 per cent for military observers, 1.0 per cent for military contingents, 6.0 per cent for United Nations police and 5.0 per cent for formed police unit personnel.

24. The decrease of \$3,529,000 under military and police personnel is attributable mainly to lower requirements for military contingents (\$3,536,300), owing to lower estimates for travel on emplacement, rotation and repatriation because of a decrease in the budgeted authorized strength from 7,250 personnel in 2010/11 to 7,200 in 2011/12; offset in part by an increase in requirements for United Nations police (\$124,200), mainly attributable to a lower forecast delayed deployment factor of 6 per cent, as compared to 9 per cent in the 2010/11 budget. The proposed budget also reflects an overall decrease in death and disability compensation estimates (\$40,000), based on actual expenditure patterns, and takes into account the decision of the General Assembly in its resolution 64/269 to increase the level of compensation for death for all categories of uniformed personnel to \$70,000.

2. Civilian personnel

<i>Category</i>	<i>Approved 2010/11^a</i>	<i>Proposed 2011/12^a</i>	<i>Variance</i>
International staff	437	414	(23)
National staff ^b	783	799	16
United Nations Volunteers	176	176	—
GTA positions ^c	24	24	—
Government-provided personnel	8	16	8
Total	1 428	1 429	1

^a Represents the highest level of approved/proposed strength.

^b Includes National Officers and national General Service staff.

^c Funded under general temporary assistance.

25. The estimated requirements for civilian personnel amount to \$99,173,400, an increase of \$120,100, or 0.1 per cent, compared with the appropriation for 2010/11. The increase is attributable mainly to the increased requirements under national staff (\$1,065,600), owing to the conversion of 16 international posts into national General Service posts, taking into account the impact of harmonization of conditions of service in the field; a change in the delayed recruitment factor for national General Service staff (10 per cent in 2010/11 to 6 per cent in 2011/12); the lower delayed recruitment factor for National Officers (15 per cent in 2011/12 as compared to 20 per cent in the 2010/11 budget); and an increase under United Nations Volunteers (\$410,600); partially offset by reduced requirements for international staff (\$1,397,000), owing to the abolishment of 7 international posts and the conversion of 16 international posts to national posts.

26. A summary of the proposed changes in staffing is presented in annex III to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/65/736 and Corr.1, sect. I.E, paras. 21-34). In the Civil Affairs Section, one Field Service post is proposed to be converted into a national General Service post; in the Political Affairs Section, one P-3 post is proposed to be abolished; in the Communications and Public Information Office one P-2 post is proposed to be abolished; in the Office of the Police Commissioner, two Field Service posts are proposed to be converted into national General Service posts; and, with regard to the support component, two P-3, one P-2 and two Field Service posts are proposed to be abolished and a total of 13 Field Service posts are proposed to be converted into national General Service posts. The Secretary-General indicates that the aforementioned abolishments and conversions of international posts are proposed pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field. **The Advisory Committee has no objection to the proposed abolishments and conversions of international posts in UNOCI. The Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

3. Operational costs

(United States dollars)

<i>Apportioned 2010/11</i>	<i>Proposed 2011/12</i>	<i>Variance</i>
155 033 700	159 204 000	4 170 300

27. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 amount to \$159,204,400, an increase of \$4,170,300, or 2.7 per cent, compared with the appropriation for 2010/11. The proposed increase is attributable mainly to higher requirements under:

(a) Facilities and infrastructure (\$2,664,100), mainly due to a higher forecast for fuel consumption from 12 litres per day to 16 litres per day based on the experience of frequent power cuts by the Government power provider, as well as an increase in the diesel price from \$0.8 per litre in 2010/11 to \$0.91 per litre in 2011/12; and increased requirements under maintenance services as a result of outsourcing maintenance service contracts for facilities and infrastructure;

(b) Air transportation (\$2,498,600), mainly attributable to an increase in the estimated cost of jet fuel from \$0.8 per litre in 2010/11 to \$0.9 per litre in 2011/12; increased costs pursuant to the renewal of contracts for two fixed-wing aircraft (Learjet 55 and B-757) and three helicopters; an increase in landing fees and ground handling charges due to an increase in the estimated number of sorties; and an increase in the UNOCI air fleet by three Bell 212 helicopters during the 2011/12 period;

(c) Government-provided personnel (\$436,300), due to the creation of eight seconded custom officers as mandated in Security Council resolution 1933 (2010), which increases the total number of Government-provided personnel from 8 in 2010/11 to 16 in 2011/12;

(d) Medical (\$322,800), mainly attributable to the increase in aero-medical evacuation from 1 per month in 2010/11 to 2 per month based on historical data; and an increase in the procurement of medical supplies and drugs.

28. According to the Secretary-General, the increased requirements are partially offset by lower requirements primarily under:

(a) Ground transportation (\$661,400), mainly due to the lower number of vehicles planned for replacement in the budget period, offset by the increased management fee for the maintenance of the 17 in-house fuel tank stations;

(b) Communications (\$517,700), owing to lower required acquisition of public information equipment as compared with the previous period;

(c) Information technology (\$553,400), mainly as the result of the reduced number of computers identified for replacement.

Logistics hub in Bouaké

29. The Advisory Committee was informed that, in response to the crisis in Côte d'Ivoire, a revised concept of mission support had been developed, which included the designation of Bouaké as the main airport of entry and exit in the mission area, the designation of Accra as a port of entry for UNOCI non-military and non-lethal

cargo and the establishment of Bouaké as the temporary logistics hub for the mission. It was indicated that the continued need for the logistics hub in Bouaké beyond 30 June 2011 would be reviewed in light of the security situation.

Air transportation

30. Upon enquiry, the Committee was informed that the budget for the 2009/10 period was based on erroneous amounts for the contracts of the two fixed-wing DHC-7 aircraft, which were budgeted at an annual cost of \$1,318,000 in respect of each aircraft. The actual cost of the contracts for the two DHC-7 aircraft in the 2009/10 period was in fact \$3,636,000 and \$3,486,000 respectively, which resulted in net overexpenditure of \$4,486,000 under air transportation. In addition, the Committee was informed that the variance under rental and operation of fixed-wing aircraft in the performance report pertained also to the Learjet. The contract for the Learjet was underestimated, at \$945,000 in the UNOCI budget, whereas the actual contract for the Learjet amounted to \$2,534,570 for the financial period 2009/10, resulting in net overexpenditure of \$1,589,570. These additional requirements were offset, in large part, by significant underexpenditure under flight hour costs. The Committee recalls that in the financial period 2009/10, the Board of Auditors observed that aircraft at certain peacekeeping missions, including UNOCI, were being underutilized to a significant degree (see A/65/5 (Vol. II), chap. II, para. 243). **The Committee is concerned by the significant variances in the budget for air transportation and emphasizes the need for realistic estimates in the formulation of budgetary requirements.**

Quick-impact projects

31. The Advisory Committee notes the progress that the Operation has made in the performance period 2009/10 in accomplishing its planned outputs under quick-impact projects and that it has implemented one additional project concerning internally displaced persons in return areas, two additional projects on HIV/AIDS and four additional projects on outreach and reconciliation. Upon enquiry, the Committee was informed that, as at 31 March 2011, the Operation had undertaken a total of 31 quick-impact projects since 1 July 2010. A summary of these projects is attached in annex IV. **The Committee emphasizes the importance of quick-impact projects as part of the effort to enhance relations between UNOCI and the local population.**

Efficiency gains

32. The Advisory Committee recalls that in paragraph 35 of its report on the UNOCI budget for the period 1 July 2010 to 30 June 2011 (A/64/660/Add.7) it had requested that information on efficiency gains that could be expected as a result of mission support initiatives should be included in future budget submissions for the Operation. The Committee notes that in the 2011/12 period UNOCI will implement a number of mission support initiatives (A/65/736 and Corr.1, para. 12), which will contribute to efficiency gains estimated at a total of \$100,000 (*ibid.*, para. 36). The Committee's further views on efficiency gains are reflected in the general report on the financing of peacekeeping operations (A/65/743).

Board of Auditors

33. The Advisory Committee notes that the budget document contains the Secretary-General's responses (A/65/736 and Corr.1, sect. V.C) to the observations and recommendations of the Board of Auditors on UNOCI contained in its report on the United Nations peacekeeping operations for the period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II), chap. II). Upon request, the Committee was provided with information on the actions taken by the Operation to respond to the Board's most recent observations and recommendations. In paragraph 86 (c) of its report, the Board noted that in UNOCI there was no clear and auditable trail to demonstrate that the Operation's budget was properly allocated to the planned outputs. **The Committee expects that the Operation will take remedial actions and report thereafter in the context of the next budget proposal.**

34. In paragraph 192 of its report (A/65/5 (Vol. II), chap. II) the Board of Auditors assessed the performance of the local committee on contracts at UNOCI and recommended that the administration establish a mechanism to track the implementation of the recommendations of the Headquarters Committee on Contracts and take appropriate action in a timely manner when concerns are raised, and that the Department of Field Support require that the UNOCI local committee on contracts take similar measures. Upon enquiry, the Advisory Committee was informed that the Office of Central Support Services was establishing a database to capture recommendations made by the Headquarters Committee on Contracts and related decisions, which will enable management to report on the review process to take follow up actions. **The Committee expects that Headquarters will explore means to use the new database to improve tracking the implementation of recommendations of local committees on contracts in peacekeeping operations.**

V. Conclusion

35. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2009 to 30 June 2010 is indicated in paragraphs 53 (a) and (b) of the performance report (A/65/615). **The Advisory Committee recommends that the unencumbered balance of \$18,215,500, as well as other income and adjustments in the amount of \$6,826,900, be credited to Member States.**

36. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2011 to 30 June 2012 is indicated in paragraph 64 of the proposed budget (A/65/736 and Corr.1). **In view of the envisaged assessment by the Secretary-General of the situation in Côte d'Ivoire (see para. 19 above), the Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI beyond 30 June 2011, the Assembly appropriate the amount of \$242,919,800 for the maintenance of the Operation for the 6-month period from 1 July 2011 to 31 December 2011, to be assessed at a monthly rate of \$40,486,633. In that connection, the Secretary-General should be requested to submit a revised budget proposal for the Operation.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010 (A/65/615)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2011 to 30 June 2012 (A/65/736 and Corr.1)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Twenty-third progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2010/15)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743)
- General Assembly resolution 64/273
- Security Council resolutions 1968 (2011) and 1962 (2010)

Annex I

United Nations Operation in Côte d'Ivoire: current and projected expenditures for the period from 1 July 2010 to 30 June 2011

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011			
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)
Military and police personnel							
Military observers	10 732.4	7 190.9	3 541.5	2 566.0	9 756.9	975.5	9.1
Military contingents	178 496.2	122 531.5	55 964.7	86 167.1	208 698.6	(30 202.4)	(16.9)
United Nations police	22 902.1	13 932.7	8 969.4	5 620.4	19 553.1	3 349.0	14.6
Formed police	18 860.5	12 924.2	5 936.3	11 819.9	24 744.1	(5 883.6)	(31.2)
Subtotal	230 991.2	156 579.3	74 411.9	106 173.4	262 752.7	(31 761.5)	(13.8)
Civilian personnel							
International staff	69 201.1	49 636.1	19 565.0	19 874.6	69 510.7	(309.6)	(0.4)
National staff	18 983.1	15 575.7	3 407.4	7 973.5	23 549.2	(4 566.1)	(24.1)
United Nations Volunteers	7 538.7	9 174.1	(1 635.4)	4 335.2	13 509.3	(5 970.6)	(79.2)
General temporary assistance	3 330.4	2 881.8	448.6	2 575.7	5 457.5	(2 127.1)	(63.9)
Subtotal	99 053.3	77 267.7	21 785.6	34 759.0	112 026.7	(12 973.4)	(13.1)
Operational costs							
Government-provided personnel	440.8	204.8	236.0	402.4	607.2	(166.4)	(37.7)
Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	180.9	311.1	(130.2)	(68.7)	242.4	(61.5)	(34.0)
Official travel	4 368.6	3 122.0	1 246.6	1 905.6	5 027.6	(659.0)	(15.1)
Facilities and infrastructure	45 992.3	33 177.4	12 814.9	30 458.1	63 635.5	(17 643.2)	(38.4)
Ground transportation	13 265.9	8 972.5	4 293.4	5 664.9	14 637.4	(1 371.5)	(10.3)
Air transportation	51 835.4	49 747.6	2 087.8	17 585.2	67 332.8	(15 497.4)	(29.9)
Naval transportation	19.0	1.1	17.9	17.9	19.0	0.0	0.0
Communications	16 677.7	7 965.5	8 712.2	8 709.0	16 674.5	3.2	0.0
Information technology	5 681.1	3 213.2	2 467.9	1 672.1	4 885.3	795.8	14.0

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011			
	<i>Apportionment</i>	<i>Total expenditure</i>	<i>Unencumbered balance</i>	<i>Expenditure</i>	<i>Total expenditure including projected</i>	<i>Estimated unencumbered balance as at 30 June 2011</i>	<i>Variance (percentage)</i>
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)
Medical	6 213.2	3 831.2	2 382.0	3 552.6	7 383.8	(1 170.6)	(18.8)
Special equipment	3 500.3	1 750.2	1 750.1	2 093.0	3 843.2	(342.9)	(9.8)
Other supplies, services and equipment	5 858.5	5 079.5	779.0	5 187.9	10 267.4	(4 408.9)	(75.3)
Quick-impact projects	1 000.0	408.2	591.8	591.8	1 000.0	0.0	0.0
Subtotal	155 033.7	117 784.3	37 249.4	77 771.8	195 556.1	(40 522.4)	(26.1)
Gross requirements	485 078.2	351 631.3	133 446.9	218 704.2	570 335.5	(85 257.3)	(17.6)
Staff assessment income	10 775.6	8 275.7	2 499.9	2 686.0	10 961.7	(186.1)	(1.7)
Net requirements	474 302.6	343 355.6	130 947.0	216 018.2	559 373.8	(85 071.2)	(17.9)
Voluntary contributions in kind (budgeted)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total requirements	485 078.2	351 631.3	133 446.9	218 704.2	570 335.5	(85 257.3)	(17.6)

Annex II

Unplanned official travel of personnel received by the United Nations Operation in Côte d'Ivoire on temporary duty assignment: 1 July 2009 to 30 June 2010

<i>Functional title</i>	<i>Assigned from</i>	<i>Reason</i>
Information System Assistant	United Nations Headquarters	To assist the Civilian Personnel Section, national staff Recruitment Unit
Administrative Assistant	MINUSTAH	To provide administrative assistance to the Joint Mission Analysis Centre
Administrative Assistant	MINUSTAH	To provide administrative assistance to the office of the Deputy Special Representative of the Secretary-General
Human Resources Assistant	United Nations Headquarters	Provide assistance to the international Recruitment Unit
Associate Conduct and Discipline Officer	UNAMA	Three-month temporary duty assignment to provide assistance to the Conduct and Discipline Team
Administrative Assistant	UNMIL	Three-month temporary duty assignment to provide assistance to the Public Information Office
Administrative Assistant	MINUSTAH	Three-month temporary duty assignment to provide assistance to the Joint Mission Analysis Centre
Human Rights Officer	UNAMA	Three-month temporary duty assignment
Administrative Assistant/ Budget Assistant	UNMIL	Three-month temporary duty assignment
Movement Control Assistant	UNMIL	Assist in the election
Movement Control Assistant	UNLB	Assist in the election
Movement Control Assistant	UNLB	Assist in the election
Movement Control Assistant	UNLB	Assist in the election
Engineer	UNMIL	Assist in the election
Certification Cell Officer	MONUSCO	Assist the Electoral Certification Office during the election

<i>Functional title</i>	<i>Assigned from</i>	<i>Reason</i>
Logistics Assistant	MINURSO	Assist in the election
Procurement Officer	United Nations Headquarters	
Chief Aviation Officer	MINURCAT	Bouaké logistics base

Acronyms: MINUSTAH, United Nations Stabilization Mission in Haiti; UNAMA, United Nations Assistance Mission in Afghanistan; UNMIL, United Nations Mission in Liberia; UNLB, United Nations Logistics Base; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; MINURSO, United Nations Mission for the Referendum in Western Sahara; MINURCAT, United Nations Mission in the Central African Republic and Chad.

Annex III

Summary of post changes at the United Nations Operation in Côte d'Ivoire: 1 July 2011 to 30 June 2012

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
Component 2			
Humanitarian and human rights			
Civil Affairs Section	-1	FS	One Administrative Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248 ^a
	+1	NGS	
	—		
Component 3			
Peace process			
Political Affairs Section	-1	P-3	One Political Affairs Officer post and one Associate Radio Producer post to be abolished pursuant to General Assembly resolution 65/248
Communication and Public Information Section	-1	P-2	
	-2		
Component 4			
Law and order			
Office of the Police Commander	-2	FS	Two Administrative Assistant posts to be converted to national General Service pursuant to General Assembly resolution 65/248
	+2	NGS	
	—		
Component 5			
Support			
Security Section	-1	FS	One Logistic Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	+1	NGS	
	—		
Office of the Chief of Mission Support	-2	FS	Two Budget Assistant posts to be converted to national General Service and one Budget Assistant post to be abolished pursuant to General Assembly resolution 65/248
	+2	NGS	
	-1	FS	
	-1		
Personnel Section	-1	P-3	One Human Resources Officer post to be abolished and one Human Resources Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	-1	FS	
	+1	NGS	
	-1		
Procurement Section	-1	P-3	One Procurement Officer post to be abolished and one Procurement Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	-1	FS	
	+1	NGS	
	-1		

<i>Office/Section/Unit</i>	<i>Number</i>	<i>Level</i>	<i>Description</i>
General Service Section	-1	P-2	One Associate Claims Officer post to be abolished, one Claims Assistant post, one Property Control and Inventory Assistant post, and one Property Disposal Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	-3	FS	
	+3	NGS	
	-1		
Office of the Chief of Integrated Support	-2	FS	Two Contingent-Owned Equipment Assistant posts to be converted to national General Service pursuant to General Assembly resolution 65/248
	+2	NGS	
	—		
Communications and Information Technology Section	-1	FS	One Telephone Technician post to be abolished pursuant to General Assembly resolution 65/248
	-1		
Movement Control Section	-1	FS	One Movement Control Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	+1	NGS	
	—		
Transportation Section	-1	FS	One Transportation Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	+1	NGS	
	—		
Air Operations Section	-1	FS	One Fuel Assistant post to be converted to national General Service pursuant to General Assembly resolution 65/248
	+1	NGS	
	—		

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

^a General Assembly resolution 65/248 contains a provision relating to the harmonization of conditions of service in the field.

Annex IV

**Status of quick-impact projects at the United Nations
Operation in Côte d'Ivoire: 1 July 2010 to 30 June 2011**

<i>Quick-impact projects as at 31 March 2011</i>			
<i>Sector</i>	<i>Subject</i>	<i>Status</i>	<i>Number of projects</i>
East	Total		11
	Education	in progress	8
	State of law	in progress	1
	Infrastructure	in progress	1
	Health/HIV-AIDS	in progress	1
West	Total		13
	Agriculture	in progress	1
	Water	in progress	1
	Education	in progress	8
	State of law	in progress	1
	Infrastructure	in progress	1
	Health/HIV-AIDS	in progress	1
South	Total		7
	Education	in progress	3
	State of law	in progress	2
	Health/HIV-AIDS	in progress	2
Grand total			31