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### Financing of the United Nations Mission in the Central African Republic and Chad

## Budget performance of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2010 to 30 June 2011

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security and protection of civilians, human rights and rule of law, and support.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2010 to 30 June 2011)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	50 625.3	54 021.4	(3 396.1)	(6.7)
Civilian personnel	44 748.2	59 599.4	(14 851.2)	(33.2)
Operational costs	143 723.1	122 631.5	21 091.6	14.7
<b>Gross requirements</b>	<b>239 096.6</b>	<b>236 252.3</b>	<b>2 844.3</b>	<b>1.2</b>
Staff assessment income <sup>a</sup>	4 467.0	5 798.8	(1 331.8)	(29.8)
<b>Net requirements</b>	<b>234 629.6</b>	<b>230 453.5</b>	<b>4 176.1</b>	<b>1.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>239 096.6</b>	<b>236 252.3</b>	<b>2 844.3</b>	<b>1.2</b>

<sup>a</sup> Includes the amount of \$2,737,000 already set off against the apportionment among Member States under the terms of General Assembly resolution 64/286. Accordingly, the additional staff assessment income for the 2010/11 period amounts to \$3,061,800.

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Planned (average)	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military observers	25	22	19	13.6
Military contingents	2 200	1 742	1 356	22.2
United Nations police	300	116	104	10.3
International staff	595	261	247	5.4
National staff	769	388	409	(5.4)
United Nations Volunteers	201	83	98	(18.1)
Temporary positions <sup>c</sup>				
International staff	1	1	3	(200.0)
National staff	1	1	—	100.0
Government-provided personnel	25	18	14	22.2

<sup>a</sup> Represents the highest level of authorized strength.

<sup>b</sup> Based on monthly incumbency and planned monthly strength.

<sup>c</sup> Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

## I. Introduction

1. The General Assembly, by its resolution 64/286, authorized the Secretary-General to enter into commitments in a total amount not exceeding \$215 million for the operation of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July to 31 December 2010. This authorization was based on the request of the Secretary-General contained in his note to the General Assembly of 14 May 2010 (A/64/783), in which commitment authorization and assessments on Member States were sought in the amount of \$246,598,800 for the period from 1 July to 31 December 2010 in the context of ongoing discussions on the future of the Mission, consultation with the Government of Chad and the need for a thorough examination of the recommendations for a revised mandate of the Mission. By its resolution 64/286, the Assembly also approved the assessment on Member States of the amount of \$184,949,000 for the period from 1 July to 31 December 2010, taking into account the recommendations contained in paragraph 24 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/64/660/Add.15).

2. The Security Council, by its resolution 1923 (2010), extended the mandate of MINURCAT until 31 December 2010 and called upon the Secretary-General to complete the withdrawal of all uniformed and civilian MINURCAT components, other than those required for the Mission's liquidation, by 31 December 2010.

3. The budget for the maintenance of MINURCAT for the period from 1 July to 31 December 2010 and its administrative liquidation from 1 January to 30 April 2011 was set out in the report of the Secretary-General of 4 October 2010 (A/65/487) and amounted to a total of \$239,096,600 gross (\$234,629,600 net), comprising \$205,748,500 gross (\$202,016,600 net) for the maintenance of the Mission and \$33,348,100 gross (\$32,613,000 net) for its liquidation. It provided for an overall average monthly strength of 22 military liaison officers, 1,742 military contingent personnel, 116 United Nations police officers and 262 international and 389 national staff, inclusive of 2 temporary positions, as well as 83 United Nations Volunteers and 18 Government-provided personnel.

4. In its report of 28 October 2010 (A/65/549, paras. 24 and 25), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$239,096,600 gross for the period from 1 July 2010 to 30 June 2011 and expressed its opinion that assessment was not required beyond the amount of \$184,949,000 already assessed for the period from 1 July to 31 December 2010 under the terms of resolution 64/286, and that the final requirements should be reported in the context of the performance report.

5. The General Assembly, by its resolution 65/254 A, appropriated for the Mission the amount of \$239,096,600 gross (\$234,629,600 net) for the financial period from 1 July 2010 to 30 June 2011, inclusive of the amount of \$205,748,500 gross (\$202,016,600 net) for the maintenance of the Mission for the period from 1 July to 31 December 2010 and \$33,348,100 gross (\$32,613,000 net) for its administrative liquidation for the period from 1 January to 30 April 2011, taking into account the amount of \$215 million previously approved for the maintenance of the Mission for the period from 1 July to 31 December 2010 under the terms of resolution 64/286. Under the terms of resolution 65/254 A, the Assembly also decided, taking into account the amount of \$184,949,000 already assessed on

Member States under the terms of its resolution 64/286, to defer its decision on additional assessment for the period from 1 July 2010 to 30 June 2011 until its consideration of the final requirements for the Mission, to be submitted in the context of the performance report for the same period.

6. In its subsequent resolution 65/254 B on the financing of MINURCAT, the General Assembly, having considered the report of the Secretary-General on the financial performance of the Mission for the 2009/10 period (A/65/638) and on the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report dated 21 April 2011 (A/65/743/Add.11), decided to defer until its sixty-sixth session action on the unencumbered balance of \$149,947,800 as well as the other income and adjustments in the amount of \$13,466,100 and the increase of \$1,527,100 in the estimated staff assessment income for the 2009/10 financial period. In the same resolution, the Assembly also requested the Secretary-General to report to the Assembly at its sixty-sixth session updated information on the cash position of the Mission. Accordingly, section V of the present report contains the information on the cash position of the Mission as at 30 June 2011.

## **II. Mandate performance**

### **A. Overall**

7. The mandate of the Mission was established by the Security Council by its resolution 1778 (2007) and extended by subsequent resolutions of the Council. The mandate of MINURCAT ended on 31 December 2010 in accordance with Council resolution 1923 (2010).

8. The Mission was mandated to help the Security Council achieve an overall objective, namely, to help create security conditions conducive to the voluntary, secure and sustainable return of refugees and displaced persons.

9. Within this overall objective, the Mission, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security and protection of civilians, human rights and rule of law, and support.

10. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actual completed outputs with the planned outputs.

### **B. Budget implementation**

11. In accordance with Security Council resolution 1923 (2010), the 2010/11 financial performance period was marked by the drawdown and closure of the Mission by 31 December 2010 and the completion of its administrative liquidation on 30 April 2011. In this connection, all military personnel were repatriated,

international staff were reassigned to other missions or returned to their home countries or parent organizations, and Mission assets were disposed of in accordance with the Financial Regulations and Rules of the United Nations.

12. During its final mandate period from 1 July to 31 December 2010, MINURCAT supported the Government through continued assistance to the Détachement intégré de sécurité (DIS), and supported the justice and prison sectors in eastern Chad, intercommunity dialogue and the monitoring, promotion and protection of human rights, with particular attention to combating sexual and gender-based violence, gender issues and mine action activities. At the same time, the Mission worked to consolidate its achievements in these areas with a view to their transitioning to the Government and other partners in a sustainable fashion.

13. The Mission also ensured the consolidation of the rule of law and prison matters, and human rights and gender issues as well as mine action activities in liaison with the Government of Chad. All key mandated activities of the substantive components of MINURCAT — which included support for DIS, support for intercommunity dialogue, strengthening of the capacity of local State authorities, support for the justice system, including the capacity-building of DIS investigating officers, strengthening of local judicial capacities and delivery of justice, corrections with respect to the rehabilitation of prisons, and support for human rights, with particular attention to women and children — were progressively handed over to relevant ministries of the Government of Chad and United Nations system agencies and other partners. Some of these activities were absorbed within the framework of the United Nations Development Assistance Framework as well as the draft early recovery plan for eastern Chad (programme global de relèvement à l'est du Tchad 2010-2013), which is being finalized by the United Nations Development Programme (UNDP) in consultation with the Government of Chad, and would help to ensure that some key activities can be sustained in the long run.

14. During the reporting period, a number of factors led to variances as compared with the approved budget. The faster-than-anticipated drawdown of military personnel resulted in the lower actual average troop strength for the July-December 2010 period, although the related category of expenditures reflected higher requirements than budgeted owing to the higher actual cost of the repatriation of personnel and equipment. With regard to civilian personnel, additional requirements were attributable to the retention of national staff and United Nations Volunteers for the longer-than-planned period of time owing to a large volume of liquidation-related tasks, as well as higher actual expenditures for international staff.

15. The approved resources for the period were also impacted by the significant reduction in requirements under operational costs, which stemmed from the reprioritization carried out by the Mission and the utilization of existing stocks and supplies under facilities and infrastructure; the earlier-than-anticipated return of vehicles under ground transportation as personnel were repatriated and reassigned; the earlier-than-anticipated de-positioning of the Mission's fixed-wing and rotary-wing aircraft; and reduced requirements with respect to other freight and related costs under other supplies, services and equipment.

### **C. Mission support initiatives**

16. The Mission provided logistical, administrative and security support, which was focused mainly on coordination of the final drawdown of civilian staff and processing of final staff payments and separation entitlements, the dismantling of the remaining camps, the closing of the Mission's premises, the refurbishment of facilities, the processing of vendor invoices, the closure of remaining contracts and the reconciliation and closing of bank accounts.

17. All international civilian staff were repatriated in accordance with the major benchmarks of the drawdown and liquidation plan. The majority of the substantive and support staff were repatriated or reassigned by 31 December 2010, while only those staff undertaking liquidation activities, inclusive of administrative legal requirements and liaison with senior Chadian officials, remained in the Mission area until April 2011.

18. All host Government facilities were handed back to the host Government on the basis of a progressive drawdown, with the Abéché and N'Djamena camps refurbished and restored to their original condition in accordance with environmental standards.

19. The MINURCAT asset disposal plan, approved on 23 November 2010, was executed in accordance with the Financial Regulations and Rules of the United Nations, with the majority of assets transferred to other field missions.

### **D. Regional mission cooperation**

20. The Mission maintained close working relations with the United Nations Integrated Peacebuilding Office in the Central African Republic, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in the Sudan (UNMIS) on transborder security issues through bilateral meetings, and on medical services issues.

### **E. Partnerships, country team coordination and integrated missions**

21. In the context of the completion of its mandate on 31 December 2010, MINURCAT worked closely with agencies, funds and programmes within the United Nations country team in Chad and the Central African Republic, which included UNDP, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme, the Food and Agriculture Organization of the United Nations, the United Nations Children's Fund, the World Health Organization, the United Nations Entity for Gender Equality and the Empowerment of Women, the United Nations Population Fund, the Joint United Nations Programme on HIV/AIDS, the World Bank and the International Monetary Fund, through security management team and coordination meetings and thematic groups and clusters. MINURCAT also consolidated and handed over responsibility for the activities of its substantive components to the Government of Chad, civil society, the United Nations country team and other partners. The administration of DIS was also handed over to the Government of Chad.

22. The Mission also liaised with the National Army, the gendarmerie and police forces, the judicial authorities and prison officials in Chad and north-eastern Central African Republic, the Government of the Sudan, UNMIS, UNAMID, the Mission for the Consolidation of Peace in the Central African Republic of the Economic Community of Central African States and the Community of Sahelo-Saharan States to exchange information on banditry, criminality and emerging threats to humanitarian activities in the region during the mandate period.

## **F. Results-based-budgeting frameworks**

### **Component 1: security and protection of civilians**

23. As detailed in the frameworks below, the Government of Chad was provided with continued support by the Mission in capacity-building with respect to security and the protection of the civilian populations in eastern Chad with an aim of creating conditions conducive to the voluntary, secure and sustainable return of internally displaced persons. The Mission also worked towards the consolidation of its achievements and their transitioning to the Government of Chad and its partners by 31 December 2010.

24. The Mission continued to support the creation of a more secure environment in eastern Chad through assistance provided to the Government of Chad with respect to the restoration and maintenance of law and order in the refugee camps, key towns in eastern Chad, and strengthened judicial and prison sectors. MINURCAT monitored human rights and encouraged local intercommunity dialogue and reconciliation with a view to the creation of conditions for sustainable returns of internally displaced persons.

25. The Mission continued to select, train, advise, monitor and mentor the Chadian police unit DIS. It facilitated logistical, financial and administrative support to DIS through a multi-donor trust fund and laid the foundations for its future sustainability, by transferring its support functions to the Government of Chad and its partners. The Mission assisted in strengthening essential judicial and correctional institutions in eastern Chad through the provision of adequate office facilities, advice and technical assistance.

26. The Mission encouraged and facilitated intercommunity dialogue through the establishment and facilitation of local conflict-resolution committees to promote the settlement of disputes between different communities over resources, such as land and water, and to resolve issues through compromise. The Mission also contributed to the identification and safe removal of mines and explosive remnants of war along supply roads in and around populated areas and in former battle zones.

27. The MINURCAT quick-reaction military forces were maintained until 15 October 2010 in eastern Chad and north-eastern Central African Republic, where they executed operations of a limited nature in order to extract United Nations personnel and humanitarian workers in danger and, where possible, in consultation with the Government of Chad, respond to imminent threats of violence to civilians in its immediate vicinity. All uniformed and civilian personnel, other than those that were necessary for the administrative liquidation of the Mission, were repatriated by 31 December 2010.



**Expected accomplishment 1.1:** To contribute to the creation of a more secure environment in eastern Chad and in north-eastern Central African Republic

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
100 per cent humanitarian access to routes/villages in eastern Chad (2008/09: 50 per cent; 2009/10: 75 per cent; 2010/11: 100 per cent)	70 per cent of roads/villages in eastern Chad were accessible for humanitarian purposes. There was no access to the Tissi area or to pockets along the border with the Sudan, owing to insecurity
No change in the numbers of voluntary, secure and sustainable returns of internally displaced persons (2009/10: 17,000; 2010/11: 17,000)	Achieved. A total of 43,000 returnees was recorded. The higher number of returnees resulted from the improved general security situation, in particular the regional stability achieved following the 15 July 2010 agreement with the Sudan
8 per cent decrease in the number of crimes committed in refugee camps and internally displaced person sites, key towns and on humanitarian delivery routes between towns in eastern Chad compared with 2009/10 (2008/09: 203; 2009/10: 186; 2010/11: 171)	Achieved. A 79.6 per cent reduction in crimes (38 crimes) was reported during the period from July to November 2010, as a result of better proactive policing efforts undertaken by DIS based on intelligence and community engagements
60 per cent decrease in the number of deaths/injuries resulting from mines and explosive remnants of war reported by the Chad National Demining Authority (2008/09: 112; 2009/10: 64; 2010/11: 27)	Achieved 4 cases of deaths/injuries from explosive remnants of war were reported during the period from July to December 2010 The lower number of incidents resulted from project activities, including survey, clearance and landmine safety training

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6 meetings of the Joint Government of Chad/United Nations High-level Working Group to assess the situation of the security and humanitarian situations on the ground	5	High-level group meetings were held as determined by the Government
Support the Government of Chad in its efforts to ensure the security and protection of all civilians through the Bureau de sécurisation et des mouvements (BSM) in eastern Chad, in collaboration with the local authorities and United Nations partners	Yes	BSM operated in 95 per cent of locations in eastern Chad under the command and control of the various local authorities (governors, prefects and sub-prefects) and in two localities situated in southern Chad  Weekly meetings were held with the heads of United Nations agencies, funds and programmes and the humanitarian community (non-governmental organizations) regarding the coordination and implementation of operational security activities  Meetings of the security cell were held in N'Djamena with the representatives of the Government with respect to the overall updates, analysis and coordination of the security situation and operations

Weekly participation in BSM meetings and provision of advice to the relevant local authorities	Yes	Weekly BSM meetings were attended in all 7 locations, and United Nations police officers advised DIS on operational issues
6 meetings between the Coordination nationale d'appui à la force internationale à l'est du Tchad (CONAFIT) and MINURCAT in N'Djamena and eastern Chad on humanitarian and other mandate-related issues	5	Humanitarian forums were held in N'Djamena, Abéché, Hadjer Hadid and Goz Beida (on 20 July, 12, 13 and 28 November and 15 December 2010)
3 reports of the Secretary-General to the Security Council	Yes	
Advice to national and local authorities in eastern Chad to promote the settlement of conflicts through peaceful means for the return of internally displaced persons	Yes	Weekly meetings were held with the Prefect of Assoungba and local authorities to promote the settlement of conflicts that prevented the internally displaced persons of Kado canton from returning to the Borota area  In collaboration with UNDP and the Governorate of Sila, a capacity-building programme was developed to train members of local committees on the peaceful resolution and management of conflicts between internally displaced persons and host populations
Facilitation of dialogue through public regular and ad hoc meetings among national, regional and local authorities and communities to build mutual confidence and promote reconciliation	Yes	MINURCAT, in conjunction with UNHCR, supported the initiative of the Prefect of Assoungba in organizing an intercommunity dialogue between the internally displaced persons of Kado canton and the local authorities/community leaders in the return area. A dialogue event was held in October, with 50 participants  A 20-day awareness-raising campaign on the culture of peace and peaceful coexistence in the department of Kobe was undertaken in September 2010. The campaign was aimed at training 350 young men and women from the refugee and indigenous communities as <i>agents de sensibilization</i> on the various sources of conflict and on ways to prevent them. Discussions were also held on forced/early marriage and the importance of education, as well as the fight against child recruitment and violence against women
Maintenance, on a 24/7 basis, of quick-reaction units of United Nations military forces in Abéché, Farchana and Goz Beida in eastern Chad and Birao in north-eastern Central African Republic for extraction of United Nations and humanitarian personnel in danger	Yes	Quick-reaction units were maintained until 15 October 2010, in accordance with the planned withdrawal of United Nations military forces

Survey 500 km of supply routes not previously assessed for the presence of mines or explosive remnants of war and destroy/render safe all mines and explosive remnants of war	540.7	Kilometres of supply routes were surveyed and explosive remnants of war cleared on an as-required basis
Publish 100 maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, United Nations system agencies and non-governmental organizations (NGOs) to help them to operate safely within eastern Chad	109	Maps were updated and distributed
Coordination of all mine action activities within the area of responsibility	Yes	Mine activities were fully coordinated with the Chad national and regional demining centres, the International Committee of the Red Cross and other stakeholders
Conduct 100 per cent of explosive remnants of war/mine safety briefings for all MINURCAT personnel	Yes	

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**Expected accomplishment 1.2: Strengthened capacity of the Détachement intégré de sécurité**


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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the total number of deployable members of DIS (2007/08: 850; 2008/09: 850; 2009/10: 850; 2010/11: 1,000)	Achieved. Commenced training of 200 additional DIS officers on 25 October 2010, which had brought the strength of DIS to the Government-targeted level of 1,000 officers as at 26 December 2010
Decrease in the number of infractions or violations of law incidents reported by refugees, internally displaced persons and host communities to DIS (2007/08: 271; 2008/09: 203; 2009/10: 186; 2010/11: 148)	Achieved. A total of 38 incidents was recorded from 1 July up to 30 November 2010, when United Nations police ceased the supervision of DIS. The lower number of incidents of crimes recorded was due to enhanced preventive measures in the area of operations and more effective community policing and public sensitization by DIS
Increase in the number of investigations leading to arrests (2008/09: 166; 2009/10: 605; 2010/11: 605)	146 persons were arrested following investigations  The lower number of investigations leading to arrest was due to the highly visible presence of DIS, improved community interactions, targeted police operational initiatives and improved coordination with other local security components, which contributed to the overall improvement of the security situation and resulted in the reduction in the number of crimes and incidents of violations of the law
Establishment by the Government of Chad of a plan for the consolidation, restructuring and sustainability of DIS	Achieved  The Government of Chad sustainability plan was completed on 3 September 2010 and revised on 12 October 2010

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice through monthly meetings to the Government of Chad on the preparation of the plan for the consolidation, restructuring and sustainability of DIS	10	Meetings were held by the joint technical working group of the Government of Chad and the United Nations  The higher number of meetings was due to increased requests by the Chadian authorities for advice from MINURCAT regarding the accelerated transfer of responsibilities and the clarification of sustainability issues
Selection, certification and initial training of 150 Chadian national police and gendarmes for DIS	200	Officers were vetted by the national authorities and selected to attend the DIS predeployment training
Advice to DIS on administration, leadership and command issues through fortnightly meetings	Yes	Weekly meetings were held instead of fortnightly meetings, in order to streamline the smooth transfer of DIS administrative and support responsibilities and provide for the continuity of DIS operational effectiveness
Training of 19 additional DIS trainers	Yes	The training of 19 additional DIS trainers was completed on 24 August 2010
Training of 132 supervisors in mentoring and monitoring (police supervision, performance evaluation, community policing and investigative techniques) who will progressively take over these functions from the United Nations police	86	DIS supervisors and managers were trained with respect to mentoring and monitoring  The lower number of supervisors attending the training was due to the closure and withdrawal of United Nations police from Bahai and Guereda, resulting in the inability of supervisors from those locations to attend training, combined with the lower-than-expected attendance of other supervisors
Training of 50 (20 of whom are women) DIS personnel as drivers and 25 DIS personnel as vehicle mechanics	50	DIS personnel, including 20 women, were trained as drivers
	29	DIS personnel were trained in vehicle maintenance  The higher number of DIS personnel trained was due to the requests of the Government of Chad
Conduct on-the-job training of DIS personnel on the use of high frequency radio, assets management, investigative techniques, security escorts, international humanitarian and refugee law	Yes	57 officers were trained in the use of high-frequency (HF) radio, 11 in international refugee law and 28 in international humanitarian law. All mid-level managers, including trainers, were trained on investigative techniques and security escorts

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Daily advice to DIS on traffic control and investigation of criminal incidents	Yes	United Nations police were co-located with DIS at all police stations and posts, and provided daily advice on traffic control and the investigation of criminal incidents
Support for the deployment of DIS to Haraze	No	No further deployment was made to Haraze after July 2010 as MINURCAT focused on the transfer of responsibilities to the Government of Chad and the sustainability of locations where DIS personnel were already deployed
Participation in BSM coordination meetings chaired by the Chadian authorities to support the coordination mechanisms between DIS and other Chadian security forces	Yes	United Nations police participated in BSM weekly meetings
Monitor progress made in the hardwall construction of 19 police stations and posts, including water well drilling	Yes	Construction started in 19 locations, and construction projects were monitored every 2 weeks
Provide training to 19 DIS personnel on property management and control	19	DIS officers graduated on 24 August 2010
Advice to DIS, through monitoring, on the maintenance of women and children desks in 6 key towns and in 12 refugee camps in eastern Chad	Yes	Mentoring and monitoring were conducted on a daily basis in 7 key towns, which included Koukou Angarana, and at 12 refugee camps, with training conducted for 26 female DIS members
Advice to DIS on the operation of emergency call centres in all 19 police stations and police posts	Yes	
Advice to DIS on dissemination and public sensitization of the existing emergency call centres and the need for preserving the civilian character of refugee camps and sites with concentrations of internally displaced persons	Yes	The dissemination and sensitization were conducted by DIS, together with a local mobile operator, including community access to cellphones and call centres

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## **Component 2: human rights and rule of law**

28. As detailed in the frameworks below, the Mission focused on human rights monitoring, investigation, reporting and capacity-building activities in eastern Chad, as well as providing assistance in strengthening essential judicial and prison institutions. The identification of perpetrators of violations of human rights and the fight against impunity, including violations and abuses related to gender-based violence and child protection, were of particular importance to the Mission. Sexual and gender-based violence continued to be one of the main human rights challenges in eastern Chad, representing more than half of all documented incidents, with cases of rape, early and forced marriage and female genital mutilation regularly reported. During the drawdown period of the Mission, emphasis was placed on the provision of technical support to the Ministry of Human Rights with respect to the

development of a national human rights plan, as well as capacity-building support to the Ministry and civil society organizations. In addition, MINURCAT conducted human rights awareness-raising programmes for the Chadian National Army, the Gendarmerie and the Garde nationale et nomade. The Mission's Prison Advisory Unit worked closely with all stakeholders to support the strengthening of the prison system. This was achieved by offering advice and assistance to the national prison authorities in improving prison conditions and reorganizing the prison administration, employing best prison management practices by co-locating seconded prison officers in some of the prisons to provide mentoring service, and assisting in the capacity-building of staff through training programmes.

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**Expected accomplishment 2.1: Strengthened justice and prison sectors in eastern Chad**


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*Planned indicators of achievement*
*Actual indicators of achievement*

Increase in the total number of justices of peace with appointed judges available for hearings (2008/09: 3; 2009/10: 10; 2010/11: 18)

One justice of peace, with a judge appointed by presidential decree in October 2010, was available for hearings

The lower number of justices of peace was due to delayed legislative review by the Government of Chad and Parliament of the Bill on Judiciary Organization

Increase in the total number of operational legal aid offices opened (2008/09: 4; 2009/10: 6; 2010/11: 9)

The Legal Aid Bureau of Abéché was operational in 2010

The lower number of legal aid offices was due to donor funding availability in late 2010

Increase in the total number of prisons rehabilitated and secured (2008/09: 3; 2009/10: 4; 2010/11: 6)

The Iriba prison rehabilitation had been 95 per cent completed as at 31 December 2010

The lower number of prisons rehabilitated was due to the non-commencement of projects in the context of the drawdown of the Mission

Increase in the total number of deployed trained prison staff (2008/09: 40; 2009/10: 300; 2010/11: 300)

The legislation on the establishment of a professional prison service remained before the Government of Chad for adoption

Prison bill passed into law and implementation commenced. The bill aims at establishing a more professionalized, humane and secure Chadian prison system, with respect to human rights and gender in conformity with international standards and the United Nations Standard Minimum Rules for the Treatment of Prisoners

The legislation on the establishment of a professional prison service remained before the Government of Chad for adoption

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to the Government of Chad on the implementation of the prison development plan and the reform process through monthly meetings	2	Meetings were held with the Minister of Justice and the Director of Prisons  The lower number of meetings was due to the delayed adoption of the legislation on the establishment of the professional prison service
Advice to the Government of Chad on the implementation and monitoring of the national strategic plan for strengthening and reforming the justice system in eastern Chad	6	Meetings were held with the Minister of Justice
Advice to the bar association and NGOs on the establishment and operation of 3 additional legal aid offices	No	Advice was provided to the Legal Aid Bureau of Abéché
Weekly site visits to assess the justice system in eastern Chad and meetings with the Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations, including women's NGOs, in N'Djamena and eastern Chad to advise on the strengthening of the delivery of justice in eastern Chad	6	Sites were visited monthly with the Prosecutor. Monthly visits were undertaken instead of weekly visits, owing to logistical and security considerations in the context of the drawdown of the Mission. All visits were planned to include judicial officials from the Court of Appeal of Abéché and from the Tribunal of First Instance. Meetings were held with all judiciary officials in locations of the Mission regional presence
Advice to judicial authorities on court administration and the performing of the mobile courts in eastern Chad	Yes	Meetings were held with the Prosecutor and President of the Tribunal of First Instance. In accordance with Chadian law, in liaison with the bar association and UNHCR, logistical support was provided to the magistrates (judges and Prosecutor) and Registry officials of the Tribunal of First Instance of Abéché and Biltine to conduct mobile sessions in established jurisdictions of justices of peace (Guereda, Goz Beida and Adré)
1 workshop for community leaders and NGOs on strengthening a formal justice system in eastern Chad	Yes	A workshop was conducted for community leaders in Goz Beida in August 2010
1 workshop for community leaders and NGOs on facilitating access to justice for all vulnerable groups, including women, children, internally displaced persons and refugees	Yes	A workshop intended to sensitize refugees on the importance of access to justice was conducted for refugee leaders in Iridimi camp

On-the-job specialized training for prosecutors and judicial police officers in eastern Chad on penal chain and cooperation, transborder criminality and international judicial cooperation, transitional justice mechanism, juvenile justice, ethics and discipline and gender-based violence	No	Non-implementation resulted from the reassignment of key staff members of the Judiciary Advisory Unit to other missions in the context of the drawdown of the Mission
Mentoring and advice to 300 Chadian prison staff	No	The legislation on the establishment of a professional prison service remained before the Government of Chad for adoption
Rehabilitation of the prison in Iriba (Wadi Fira region)	Yes	The Iriba prison rehabilitation had been 95 per cent completed as at 31 December 2010
Implementation of 2 quick-impact projects for the construction of two buildings: the tribunal in Adré and the Hadjer Hadid tribunal (Ouaddai region)	Yes	
1 training programme for prison rapid response team (composed of 8 people) in 2 prisons	No	The legislation on the establishment of a professional prison service remained before the Government of Chad for adoption
Monthly inspection visits in conjunction with national prison authorities to assess the general conditions and the specific needs of female prisoners	6	Inspection visits with national and local prison authorities to prisons, including the Minister of Justice, the Minister of Human Rights and Civil Liberties, the prosecutors and judges, the Mayor, Prefect and Sultan
Training programmes for inmates in 3 prisons on issues including sanitation, gender, HIV/AIDS, and roles and responsibilities	Yes	Sensitization of both staff and inmates on gender and HIV/AIDS issues undertaken in Abéché, Iriba and Farchana prisons during International Women's Week and Mother's Day celebrations
Advice and assistance to the Government of Chad on the approval and implementation of the prison bill	2	Meetings were held with the Minister of Justice in which the need for the adoption of the legislation on the establishment of a professional prison service was stressed
Weekly meetings as needed with the Direction de l'administration pénitentiaire and/or UNDP and/or the European Union on measures to assist the passing and implementation of the prison bill	Yes	Meetings were held with the Director of Prisons, UNDP (2 occasions) and the European Union (3 occasions). The Mission participated in the workshop with national partners to discuss the bill



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**Expected accomplishment 2.2: Progress towards the promotion and protection of human rights in Chad**


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*Planned indicators of achievement**Actual indicators of achievement*

Increase in the percentage of reported human rights violations/abuse cases that are investigated/prosecuted by the Chadian authorities (2008/09: less than 5 per cent; 2009/10: 65 per cent; 2010/11: 75 per cent)

Human rights violations and abuses were promptly reported by victims and survivors, either directly to human rights officers or to human rights organizations and groups in eastern Chad. By the end of December 2010, there had been a sharp increase in the percentage of cases investigated by national authorities in Abéché and many other main towns. Approximately 65 per cent of the incidents reported were investigated and prosecuted as mobile courts became operational

Increase in the percentage of reported cases of sexual and gender-based violence against women, children and other vulnerable groups in the 6 regions of eastern Chad (2008/09: less than 10 per cent; 2009/10: 80 per cent; 2010/11: 80 per cent)

Achieved. Comparative analysis of partner data (UNHCR), DIS statistics and MINURCAT incident records show an approximately 80 per cent rise in the number of sexual and gender-based violence cases reported to DIS or to focal points in camps for refugees and internally displaced persons and/or to human rights officers. This was due to activities by the Cercle des ONG in eastern Chad, the increasing trust in the justice system as the result of the resumption of mobile courts and the functioning of the maison des avocats, as well as the commitment by the Government of Chad to combating sexual violence, announced by the President in March 2010 during the national human rights forum

Reinforce the capacity of national institutions and civil society organizations to monitor and report on human rights violations and abuses (8 NGOs, 3 delegations of the Ministry of Human Rights trained and mentored)

Achieved. Training sessions for 9 NGOs were organized under the umbrella of "Cercle des ONG" (composed of the Chadian Human Rights League, the Association pour la promotion des libertés fondamentales au Tchad, Droits de l'homme sans frontières, the Association des femmes artisanes and the Association des femmes parajuristes, among others) and the delegations of the Ministry of Human Rights in Goz Beida and Abéché, as well as 8 joint monitoring visits, organized by the Ministry of Human Rights, MINURCAT and the Cercle des ONG, to camps for refugees and internally displaced persons and detention facilities

*Planned outputs*
*Completed  
(number or  
yes/no)*
*Remarks*

Regular monitoring and investigation of specific human rights violations and abuses, including monthly visits to prison and detention facilities to monitor the condition and treatment of detainees as well as regular trial monitoring with respect to justices of peace, first instance tribunals and the Court of Appeal of Abéché

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Monitoring missions were undertaken, which included monthly visits to more than 8 prison and detention facilities throughout eastern Chad. Human rights violations in camps for refugees and internally displaced persons and in villages were monitored and investigated. Trials at the courts of Biltine and Am Timam were monitored

Implementation of 2 quick-impact projects on the promotion and protection of human rights, through the provision of office and field equipment and materials to national NGOs and the Ministry of Human Rights	2	Quick-impact projects were completed, on 16 August and 2 September 2010
Public information campaign on the promotion and protection of human rights, including 30 minutes of radio programmes per month (in Arabic and French)	Yes	14 broadcast sensitization sessions were aired on the Internews local radio in Abéché towards the local community on the promotion and protection of human rights, focused in particular on the rights of children
6 training workshops for delegates of national human rights organizations operating in the east on international human rights standards, human rights monitoring and reporting mechanisms for a gradual handover of monitoring tasks to them	5	Training sessions were conducted with the delegates of the Ministry of Human Rights in Farchana, Hadjer Hadid and Adré
Technical advice to the Chadian Ministry of Human Rights to implement a national action plan for the protection and promotion of human rights in eastern Chad	7	Meetings were held in N'Djamena
Advice to officials of the Government of Chad, at the national or regional level, through monthly meetings on human rights concerns in order to fight impunity	10	Meetings were held with officials of the Government of Chad, particularly military, judicial and administrative authorities, as well as regional delegates of the Ministry of Human Rights in Abéché, Goz Beida and Iriba  The higher number of meetings was due to the technical assistance being provided to the Ministry in the development of the national action plan and with respect to the transfer of responsibilities to the Government
Advice to Chadian authorities through bimonthly meetings on international human rights treaty reporting obligations, in particular with respect to the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women	7	Meetings were held in N'Djamena  The higher number of meetings was due to the technical assistance being provided to the Ministry in the development of the national action plan and with respect to the transfer of responsibilities to the Government
10 workshops for officials of the Government of Chad and civil society organizations on international human rights standards, including on ending the recruitment and use of children by national armed forces and rebel groups to enhance their understanding and commitment to the promotion and protection of human rights	14	Workshops held for members of civil society organizations and Government officials  The higher number of workshops was due to the opening of the human rights offices in Iriba, Abéché, Farchana and Goz Beida and Guereda

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1 conference for women from N'Djamena, the regions and the refugee and internally displaced person camps to assist the Government of Chad to develop a national strategy to promote women's participation in conflict resolution	Yes	A conference was held in N'Djamena in September 2010
Technical assistance to the Government of Chad to organize 5 workshops to help put in place mechanisms for the implementation of the universal periodic review outcome and treaty body recommendations	2	Workshops were held in September 2010  The lower number of workshops was due to the organizational, logistical and financial difficulties faced by the Government of Chad
6 training workshops in the field for DIS officers on human rights standards, including human rights during arrests and detention, sexual and gender-based violence, torture, child rights and technical support for the development of an arrest and detention standard operating procedures manual	13	Training sessions were held  The higher number of sessions was due to the need to reinforce the capacity of DIS in the context of the closure of the Mission
Provide advice to the Government of Chad and the United Nations country team through attendance of the monthly meetings of the sexual and gender-based violence sub-cluster	9	Monthly meetings were held in Abéché and Iriba. Follow-up ad hoc meetings were held to look into specific recommendations

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### **Component 3: support**

29. As indicated in the frameworks below, during the maintenance period from 1 July to 31 December 2010, an average strength of 1,493 military, police and corrections personnel and 1,074 civilian staff were provided with the necessary administrative, logistical and security services in support of the mandated activities of the Mission.

30. The support services included the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, the maintenance of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations and the provision of security services Mission-wide.

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**Expected accomplishment 3.1:** Effective and efficient logistical, administrative and security support to the Mission
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Completion of the hardwall construction of 13 DIS posts and 6 police stations (2010/11: 100 per cent)	As at 31 December 2010, the construction of 11 posts and 5 police stations was ongoing. Projects were delayed, owing to the need to obtain approval of construction sites from local authorities and the adverse impact of the rainy season. The 1 remaining DIS project (Goz Beida police station) had not commenced, owing to the impact of the rainy season, while contracts for 2 projects (Iridimi and Touloum police posts) were signed in December 2010
Full compliance with minimum operating security standards (2007/08: 5 per cent; 2008/09: 30 per cent; 2009/10: 75 per cent; 2010/11: 100 per cent)	The rate of compliance was 65 per cent as at 31 December 2010, owing to withdrawal from compounds in the context of the closure of the Mission, as a result of which planned structural improvements were not implemented
Initiation of water well digging/drilling projects (2010/11: 100 per cent)	Achieved. Contracts were awarded for the drilling of wells for the DIS police stations and police posts, while 4 drilling points were approved for Bithea (projects were not completed, owing to the inability of the contracted vendor to commence work)
Completion of drawdown and asset disposal plans (2010/11: 100 per cent)	Achieved. The MINURCAT asset disposal plan, approved on 23 November 2010, was executed in accordance with the Financial Regulations and Rules of the United Nations, with the majority of assets transferred to other field missions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Military, police and civilian personnel</b>		
Repatriation of an estimated 2,225 military personnel and 300 United Nations police officers with all their equipment	Yes	All military and police personnel had been repatriated by 25 December 2010
Administration of an average number of 356 international staff, 546 national staff and 119 United Nations Volunteers	355	Average strength of international staff administered
	579	Average strength of national staff administered  The higher number of staff was due to the slower-than-anticipated separation of national staff
	140	Average strength of United Nations Volunteers administered  The higher number of staff was due to the slower-than-anticipated repatriation of Volunteers

Repatriation of 214 international staff, 95 United Nations Volunteers and the separation of 363 national staff	259	International staff were repatriated
	95	United Nations Volunteers were repatriated
	384	National staff were separated
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	
<b>Facilities and infrastructure</b>		
Maintenance and repair of 7 office accommodation buildings, 7 civilian and United Nations police living accommodation buildings, 9 camps, 6 police stations, 13 police posts, 2 workshops/warehouses and 1 airport in a total of 45 locations	Yes	Maintenance and repair of facilities was carried out at the request of end users at 43 locations  The lower number of locations was due to the closure of two locations in July 2010 (Bahai and Guereda)
Supervision of sanitation and maintenance services in 45 locations, including sewage, cleaning, ground maintenance, pest and vector control, garbage and waste refuse, hazmat, medical waste, building and facilities maintenance and repair, plant equipment maintenance and repair, laundry and firefighting	Yes	Sanitation services were provided at 43 MINURCAT camps and facilities as well as at 6 DIS police stations and 13 posts
Operation and maintenance of 2 United Nations-owned water treatment plants in 2 locations	Yes	
Operation and maintenance of 4 United Nations-owned wastewater treatment plants in 2 locations	Yes	
Operation and maintenance of 58 United Nations-owned generators in 54 locations	163	United Nations-owned generators were maintained
	74	Locations  The higher number of generators were deployed for standby/backup purposes
Supervision of 19 well digging projects in 19 locations	No	The projects were not implemented, owing to the inability of the contracted vendor to commence work
Maintenance of 33 wells in 23 locations	No	No wells were completed
Dismantlement of 7 camps in 7 locations: Bahai, Guereda, Iriba, Koukou, Birao, Farchana and Goz Beida	2	Camps were dismantled
	5	Camps were handed over to the national authorities

Maintenance of 7 airfields and helicopter landing sites in 6 locations	6	Airfields and helicopter landing sites were maintained  Farchana was not maintained to standard owing to the lack of heavy engineering equipment
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### Ground transportation

Operation and maintenance of 963 United Nations-owned vehicles, including 11 armoured vehicles, through 1 workshop in 6 locations	Yes	963 MINURCAT transport vehicular assets were maintained in 6 workshops
Provision of fuel, oil and lubricants for 963 United Nations-owned vehicles and 1,019 contingent-owned vehicles	Yes	
Operation of a shuttle service 7 days a week	Yes	Shuttle services for international and national staff were available on a regular basis Monday to Friday, while special shuttle services were available for international staff on Saturday and Sunday

### Air transportation

Operation and maintenance of 10 fixed-wing and 15 rotary-wing aircraft in 6 major locations, operating into over 150 certified landing sites	10	Fixed-wing aircraft were operated and maintained, which included 1 aircraft based in Entebbe and 1 aircraft on loan from MONUSCO
	15	Rotary aircraft were operated and maintained
	236	Landing sites and runways were decommissioned  The higher number of locations was due to the need to prepare the helicopter landing sites along the routes used for ground patrols and/or movement of the United Nations troops/cargo during Mission drawdown and liquidation  During the drawdown period from July to December 2010, 5 fixed-wing and 12 rotary-wing aircraft were depositioned and 236 landing sites and runways were decommissioned
Provision of fuel, oil and lubricants for 10 fixed-wing and 15 rotary-wing aircraft	Yes	

### Communications

Support and maintenance of a satellite network consisting of 17 very small aperture terminal systems, 20 telephone exchanges and 6 microwave links to provide voice, fax, video and data communications	14	Very small aperture satellite systems were supported and maintained
	18	Telephone exchanges were supported and maintained
	6	Microwave links were supported and maintained

		The lower number of very small aperture terminal (VSAT) systems and telephone exchanges stemmed from the installation of a 4.9m antenna in MINURCAT Camp Abéché, which replaced 3 VSAT systems. In addition, owing to the consolidation of support staff in Camp Abéché, two planned telephone exchanges were not required
Support and maintenance of 496 high frequency (HF) base station/mobile radios, 2,087 very high frequency (VHF) radios and 50 associated repeaters	482	High frequency (HF) base station/mobile radios were supported and maintained
	2,072	Very high frequency (VHF) radios were supported and maintained
	44	Repeaters were supported and maintained
		The lower numbers of HF and VHF radios and repeaters were due to the fact that outstations were not fully staffed, owing to the closure of Bahai and Guereda
Improve, enhance, reconfigure and relocate 20 very high frequency repeaters, 20 base station radios and 20 high frequency base station radios to enable DIS and other Chadian regional/security elements and the United Nations agencies to communicate in a sustainable manner	6	Very high frequency repeaters were reconfigured and relocated
	6	Base station repeaters were reconfigured and relocated
	20	High frequency base stations were reconfigured and relocated
		The lower number of VHF repeaters and base stations was due to the lower number of police stations and the closure of outstations
Deinstall and decommission services and prepare equipment for liquidation as may be required for each of the 7 camps to be closed during the mandate period	2	Camps were dismantled
	5	Camps were handed over to the Government of Chad
<b>Information technology</b>		
Support and maintenance of 50 servers, 1,600 desktop computers, 433 laptop computers, 300 printers and 90 digital senders in 21 locations	44	Servers were supported and maintained
	1,500	Desktop computers were supported and maintained
	401	Laptop computers were supported and maintained
	275	Printers were supported and maintained
	78	Digital senders were supported and maintained
	8	Locations
		The lower numbers of equipment and locations were due to the expedited closure of outstations

Support and maintenance of local area networks and wide area networks for an average of 1,181 users (356 international personnel, 550 national staff, 119 United Nations Volunteers, 16 Government-provided personnel, 24 military observers and 116 United Nations police personnel) in 21 locations	Yes	Supported and maintained local-area networks and wide-area networks for an average of 1,211 users (355 international personnel, 579 national staff, 140 United Nations Volunteers, 14 Government-provided personnel, 19 military observers and 104 United Nations police personnel) at 21 locations
Support and maintenance of 2 wireless area networks, 1 in N'Djamena and another in Abéché	Yes	
Deinstall and decommission services and prepare equipment for liquidation as may be required for each of the 7 camps to be closed during the mandate period	2 5	Camps were dismantled Camps were handed-over to the Government of Chad
<b>Medical</b>		
Operation and maintenance of 4 United Nations-owned level 1 clinics (N'Djamena, Iriba, Farchana, Goz Beida), 1 United Nations-owned level 1+ clinic with surgical capability (in Abéché), 6 troop-contributing country level 1 clinics and 1 troop-contributing country level 1 clinic with surgical capability as well as 3 United Nations first aid stations in 9 locations for the provision of medical support to all Mission personnel, to the staff of the other United Nations agencies and the local civil population in emergency cases	Yes	
Provision of 24-hour emergency treatment	Yes	
Maintenance and provision of Mission-wide land and air evacuation arrangements for all MINURCAT staff, including to level 3/4 recognized medical facilities	Yes	
Facilitation and coordination of 25 medical evacuations for the period (1 July to 31 December 2010), hospitalization for 36 cases over a 6-month period, specialist consultations for 40 cases, 20 specialized x-ray and lab tests/year for Mission staff	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for Mission personnel	501	Persons received voluntary confidential counselling and testing within the Mission and among the local population



## Security

Provision of security services 24 hours a day, 7 days a week, for all Mission area	Yes	
Close protection, 24 hours a day, for senior Mission staff and visiting high-level officials	Yes	
Mission-wide site security assessments, including residential surveys for 120 residences	Yes	
Conduct 2 information sessions on security awareness and contingency plans for all Mission staff	Yes	Twice-weekly security briefings were held and security advisories were issued on a weekly basis. The country security plan was established and communicated to the security management team for further distribution to staff members

### Component 3: support (liquidation period)

31. As indicated in the frameworks below, during the liquidation period from 1 January to 30 April 2011, an average of 284 civilian staff was provided with the necessary administrative, logistical and security services.

32. The Mission's activities were focused on the closure and liquidation of facilities and the disposition of assets as well as the repatriation and separation of personnel. The range of support comprised all support services, such as the dismantlement and refurbishment of facilities, the complete disposal of assets, personnel administration, the maintenance of office and accommodation facilities, information technology and communications, air and surface transport operations, supply and the provision of security services Mission-wide.

### Expected accomplishment 4.1: Effective and efficient completion of the liquidation of the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Completion of 19 water well digging/drilling projects (2010/11: 100 per cent)	Although the contract was awarded and 4 community wells were completed, work on 15 wells related to DIS had not commenced
Issuance of handover/takeover certificates to property owners, indemnifying MINURCAT from environmental and other liabilities in all locations (2010/11: 100 per cent)	Achieved. All forward bases and camps were handed over to the Government of Chad designated department with full satisfaction

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Military, police and civilian personnel</b>		
Administration of an average number of 118 international staff, 152 national staff and 32 United Nations Volunteers	94	Average strength of international staff administered  The lower average strength was due to the faster-than-anticipated drawdown of international staff
	155	Average strength of national staff administered  The higher average strength was due to the slower-than-anticipated drawdown of national staff
	35	Average strength of United Nations Volunteers administered  The higher average strength was due to the slower-than-anticipated drawdown of United Nations Volunteers
Repatriation of 185 international staff, 50 United Nations Volunteers and the separation of 243 national staff	277	International staff were repatriated
	123	United Nations Volunteers were repatriated
	497	National staff were separated
<b>Facilities and infrastructure</b>		
Maintenance and repair of 1 DIS villa, 2 camps, 6 police stations, 13 police posts, 2 workshops/warehouses in 22 locations	1	DIS villa was maintained and repaired
	2	Camps were maintained and repaired
	2	Workshops/warehouses were maintained and repaired
	2	Locations. The construction of 6 police stations and 13 police posts was not completed by the vendor
Supervision of sanitation and maintenance services in 22 locations, including sewage, cleaning, ground maintenance, pest and vector control, garbage and waste refuse, hazmat, medical waste, building and facilities maintenance and repair, plant equipment maintenance and repair, laundry and firefighting	No	Sanitation and maintenance services were provided with respect to 3 premises in 2 locations. The remaining premises were handed over to the Government of Chad and owners by 31 December 2010  The lower number of locations was due to the fact that police posts and stations were not constructed
Maintenance of 33 water wells in 22 locations	18	Water wells were handed over to the Government of Chad along with premises
	4	Locations  The lower numbers of wells and locations were due to the fact that 15 wells at police stations and posts were not constructed

Maintenance of 6 airfields and helicopter landing sites in 6 locations	5	Airfields and helicopter landing sites were maintained
	5	Locations. The Birao airfield located in the Central African Republic had been closed by 31 December 2010

### Ground transportation

Operation and maintenance of vehicles assigned to the liquidation team after the drawdown through 1 workshop in 6 locations	Yes
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Operation of a shuttle service 7 days a week	Yes
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Training of 50 DIS personnel as drivers and 25 DIS personnel as vehicle mechanics by the national staff members who are part of the liquidation team	Yes
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### Air transportation

Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft in 2 major locations operating at 150 certified landing sites	4	4 fixed-wing aircraft were operated and maintained up to 28 February and 2 up to 30 April 2010
	2	Rotary-wing aircraft were operated and maintained

	2	Major locations
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	150	Certified landing sites
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Provision of fuel, oil and lubricants for 3 fixed-wing and 3 rotary-wing aircraft	Yes	All aircraft were supplied with fuel
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### Communications

Support and maintenance of a satellite network consisting of 8 very small aperture terminal systems, 10 telephone exchanges and 6 microwave links to provide voice, fax, video and data communications	Yes
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Support and maintenance of 45 high frequency base station/mobile radios, 625 very high frequency radios and 12 associated repeaters	Yes
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### Information technology

Support and maintenance of 25 servers, 348 desktop computers, 97 laptop computers, 97 printers and 45 digital senders in 2 locations	Yes
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Support and maintenance of local area networks and wide area networks for 478 users in 2 locations	Yes	Support was provided to users in 2 locations
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Support and maintenance of 2 wireless area networks, 1 in N'Djamena and another in Abéché	Yes	
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### Medical

Operation and maintenance of 1 United Nations-owned level 1 clinic (N'Djamena) and 1 United Nations-owned level 1 clinic with surgical capability (in Abéché), for the provision of medical support to MINURCAT staff and to the staff members of the other United Nations agencies and the local civil population in emergency cases	Yes	
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Provision of 24-hour emergency treatment to MINURCAT personnel	Yes	
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Maintenance and provision of Mission-wide land and air evacuation arrangements for all MINURCAT staff, including to level 3/4 recognized medical facilities	Yes	
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Operation and maintenance of HIV voluntary confidential counselling and testing facilities for Mission personnel	Yes	
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### Security

Provision of security services 24 hours a day, 7 days a week, for all locations with United Nations and private security companies	Yes	
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Close protection, 24 hours a day, for senior Mission staff and visiting high-level officials	Yes	
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Mission-wide site security assessments, including residential surveys for 10 residences	Yes	
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Conduct 2 information sessions on security awareness and contingency plans for all Mission staff	Yes	
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**Liquidation**

Disposition of approximately 23,289 assets with an inventory value of approximately \$148 million through transfer to the United Nations Logistics Base in Brindisi, and to other peacekeeping and peacebuilding missions, as well as commercial disposal through sales and destruction of unusable items	Yes	As at 30 April 2011, 24,148 items of non-expendable assets with an inventory value of \$149 million had been disposed of in accordance with the Financial Regulations and Rules of the United Nations, through transfers to other missions, donations, commercial sale, write-off and destruction
Deconstruction of 2 camps in 2 locations	2	Camps were deconstructed in 2 locations
Reconciliation, verification and closing of 2 bank accounts	Yes	The reconciliation of bank accounts was completed and the accounts were closed

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
<b>Military and police personnel</b>				
Military observers	770.6	651.1	119.5	15.5
Military contingents	45 758.3	48 871.8	(3 113.5)	(6.8)
United Nations police	4 096.4	4 498.5	(402.1)	(9.8)
Formed police units	—	—	—	—
<b>Subtotal</b>	<b>50 625.3</b>	<b>54 021.4</b>	<b>(3 396.1)</b>	<b>(6.7)</b>
<b>Civilian personnel</b>				
International staff	32 544.2	45 779.1	(13 234.9)	(40.7)
National staff	7 408.3	8 413.5	(1 005.2)	(13.6)
United Nations Volunteers	4 740.5	5 122.3	(381.8)	(8.1)
General temporary assistance	55.2	284.5	(229.3)	(415.4)
<b>Subtotal</b>	<b>44 748.2</b>	<b>59 599.4</b>	<b>(14 851.2)</b>	<b>(33.2)</b>
<b>Operational costs</b>				
Government-provided personnel	613.0	518.9	94.1	15.4
Civilian electoral observers	—	—	—	—
Consultants	217.4	78.6	138.8	63.8
Official travel	969.4	2 104.6	(1 135.2)	(117.1)
Facilities and infrastructure	54 759.1	49 229.4	5 529.7	10.1
Ground transportation	6 274.3	1 795.9	4 478.4	71.4
Air transportation	59 450.4	50 873.0	8 577.4	14.4
Naval transportation	—	—	—	—
Communications	3 250.2	3 502.3	(252.1)	(7.8)
Information technology	1 631.5	2 008.2	(376.7)	(23.1)
Medical	1 534.9	690.4	844.5	55.0
Special equipment	421.9	242.4	179.5	42.5
Other supplies, services and equipment	14 351.0	11 436.0	2 915.0	20.3
Quick-impact projects	250.0	151.8	98.2	39.3
<b>Subtotal</b>	<b>143 723.1</b>	<b>122 631.5</b>	<b>21 091.6</b>	<b>14.7</b>
<b>Gross requirements</b>	<b>239 096.6</b>	<b>236 252.3</b>	<b>2 844.3</b>	<b>1.2</b>
Staff assessment income <sup>a</sup>	4 467.0	5 798.8	(1 331.8)	(29.8)
<b>Net requirements</b>	<b>234 629.6</b>	<b>230 453.5</b>	<b>4 176.1</b>	<b>1.8</b>
Voluntary contributions in kind (budgeted)	—	—	—	—
<b>Total requirements</b>	<b>239 096.6</b>	<b>236 252.3</b>	<b>2 844.3</b>	<b>1.2</b>

<sup>a</sup> Includes the amount of \$2,737,000 already set off against the apportionment among Member States under the terms of General Assembly resolution 64/286. Accordingly, the additional staff assessment income for the 2010/11 period amounts to \$3,061,800.

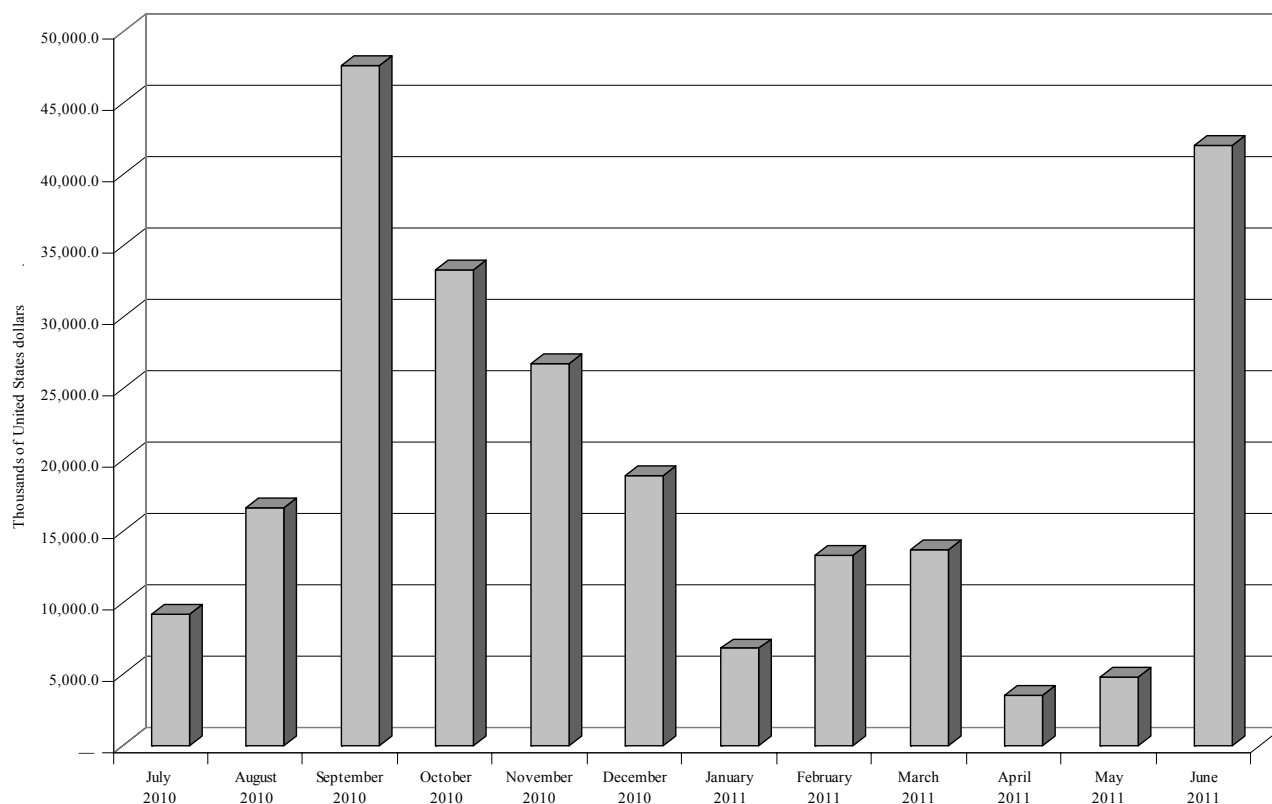
## B. Summary information on redeployments across groups

(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	50 625.3	3 817.0	54 442.3
II. Civilian personnel	44 748.2	14 999.0	59 747.2
III. Operational costs	143 723.1	(18 816.0)	124 907.1
<b>Total</b>	<b>239 096.6</b>	<b>—</b>	<b>239 096.6</b>
Percentage of redeployment to total appropriation			<b>7.9</b>

33. Funds were redeployed during the reporting period to cover the cost of freight of contingent-owned equipment in connection with the repatriation of military contingents in the context of the closure of the Mission, and to accommodate additional requirements under international and national staff categories of expenditure.

## C. Monthly expenditure pattern



34. Higher expenditure in the month of September 2010 pertained to the recording of obligations for reimbursement to contributing Governments for the services rendered and equipment used by their military contingents and for the rental and operation of the Mission's fleet of aircraft. With regard to the month of June 2011, higher expenditures related to obligations for construction services under facilities and infrastructure in connection with the DIS infrastructure construction projects, as well as to cover the cost of the repatriation of military contingents and their equipment and the settlement of invoices from vendors, including for the shipment of the Mission's assets.

#### D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	3 876.4
Other/miscellaneous income	11 675.3
Voluntary contributions in cash	—
Prior-period adjustments	(40.4)
Cancellation of prior-period obligations	31 033.5
<b>Total</b>	<b>46 544.8</b>

#### E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military contingents	3 309.6
<b>Self-sustainment</b>	
Facilities and infrastructure	1 818.9
Communications	735.8
Medical	269.9
Special equipment	242.4
<b>Subtotal</b>	<b>3 067.0</b>
<b>Total</b>	<b>6 376.6</b>



<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to Mission area</b>			
Extreme environmental condition factor	2.4	1 January 2010	—
Intensified operational condition factor	3.0	1 January 2010	—
Hostile action/forced abandonment factor	3.4	1 January 2010	—
<b>B. Applicable to home country</b>			
Incremental transportation factor	—		

#### IV. Analysis of variances<sup>1</sup>

	<i>Variance</i>	
<b>Military observers</b>	\$119.5	15.5%

35. The variance is attributable primarily to reduced requirements with respect to: (a) mission subsistence allowance which resulted from the faster-than-anticipated repatriation of military liaison officers; and (b) lower actual cost of repatriation travel (budgeted cost of \$2,500 per one-way airfare, compared with the actual average cost of \$1,280).

	<i>Variance</i>	
<b>Military contingents</b>	(\$3 113.5)	(6.8%)

36. The variance is attributable primarily to additional requirements with respect to: (a) freight owing to the higher-than-anticipated cost of repatriation of contingent-owned equipment and the recording of freight charges for the 2009/10 financial period in the 2010/11 period; (b) repatriation travel owing to the higher-than-anticipated number of contingent personnel repatriated at a higher cost of airfare (budgeted for 2,404 contingent personnel at an average cost of \$1,203, compared with the actual repatriation of 2,414 personnel at an actual average cost of \$1,617 per person), combined with the repatriation of 87 force headquarters staff officers for which no provision had been made; and (c) mission subsistence allowance owing to the higher after-30-days subsistence allowance rate of \$252 per person per day compared with the budgeted rate of \$170 per person per day. The overall additional requirements were offset in part by reduced requirements with respect to standard troop cost reimbursement, recreational leave allowance and rations owing to the faster-than-anticipated repatriation of contingent personnel, and major equipment owing to the fact that some contingents units were not deployed to United Nations standards. In addition, no claims were received during the period with respect to death and disability compensation.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
<b>United Nations police</b>	(\$402.1)	(9.8%)

37. The variance is attributable primarily to additional requirements with respect to: (a) mission subsistence allowance, which stemmed from the higher after-30-days subsistence allowance rate of \$252 per person per day compared with the budgeted rate of \$170 per person per day; (b) repatriation travel owing to the higher number of police officers repatriated (budgeted for 164 officers at a cost of \$2,500 per one-way airfare, compared with the actual number of 186 officers repatriated at an actual average cost of \$2,485 per one-way airfare); and (c) rations owing to the higher-than-anticipated cost of bottled water and reserve ration packs.

	<i>Variance</i>	
<b>International staff</b>	(\$13 234.9)	(40.7%)

38. The variance is attributable primarily to: (a) the fact that higher requirements than estimated for international staff salaries and related costs as provisions made in the budget for the Field Service category of personnel were based on the 2009/10 salary scale rather than on the higher 2010/11 scale; (b) the higher-than-anticipated cost of termination indemnity payments; (c) relocation grants in respect of staff moved within the Mission area; and (d) the cost of mission subsistence allowance in respect of the continued staff entitlements for Field Service Officers. The overall additional requirements were offset in part by reduced requirements with respect to hazardous duty station allowance for staff relocated to N'Djamena who were no longer entitled to hazardous allowance payments.

	<i>Variance</i>	
<b>National staff</b>	(\$1 005.2)	(13.6%)

39. The variance is attributable primarily to: (a) the slower-than-anticipated separation of national staff (average strength of 388 staff budgeted for, compared with the actual average of 409 staff); (b) the reclassification of national staff posts, which resulted in the retroactive payments to 156 incumbents at higher grade levels following a comprehensive review undertaken by the Mission of post requirements and the qualifications of incumbents; and (c) higher-than-anticipated overtime payments to critical support staff owing to the large volume of work in the context of the liquidation of the Mission.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$381.8)	(8.1%)

40. The variance is attributable to the higher actual average deployment of 98 United Nations Volunteers compared with the budgeted average strength of 83 Volunteers.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$229.3)	(415.4%)

41. The variance is attributable primarily to the actual average incumbency of three international general temporary assistance positions throughout the administrative liquidation of the Mission completed on 30 April 2011, compared with one international temporary position budgeted up to the end of the mandate period on 31 December 2010.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$94.1	15.4%

42. The variance is attributable to reduced requirements which resulted from the faster-than-anticipated drawdown of corrections officers whose actual strength averaged 14, compared with the budgeted strength of 18.

	<i>Variance</i>	
<b>Consultants</b>	\$138.8	63.8%

43. The variance is attributable primarily to reduced requirements which resulted from the engagement of one consultant instead of the planned seven training consultants in connection with the development of the career resource centre, combined with the use of Mission staff rather than the engagement of non-training consultants.

	<i>Variance</i>	
<b>Official travel</b>	(\$1 135.2)	(117.1%)

44. The variance is attributable primarily to additional requirements with respect to non-training official travel owing to increased within-Mission travel by staff in connection with increased activities in the context of the closure and liquidation of the Mission as well as the travel of staff from other missions on temporary duty assignment to assist MINURCAT. The overall additional requirements were offset in part by reduced requirements for training-related travel owing to the fact that fewer trips were undertaken, as potential training participants were reassigned earlier than anticipated.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$5 529.7	10.1%

45. The variance is attributable primarily to reduced requirements with respect to: (a) petrol oil and lubricants; (b) maintenance services, owing to the earlier-than-anticipated closure and handover of facilities to national authorities; (c) security services, owing to the provision of security by the DIS officers rather than contractual personnel; (d) spare parts and supplies as well as maintenance and field defence supplies, owing to the utilization of existing stocks; (e) prefabricated facilities, owing to lower purchase prices; and (f) self-sustainment, as some contingents were not fully self-sustained.

46. The overall reduced requirements were offset in part by additional requirements with respect to: (a) construction services, owing to the reinstatement of the 2009/10 financial period obligations in the 2010/11 period in connection with the completion of the construction of infrastructure projects in support of DIS; and (b) alteration and renovation of premises, owing to the higher-than-anticipated cost of the refurbishment and restoration of premises.

	<i>Variance</i>	
<b>Ground transportation</b>	\$4 478.4	71.4%

47. The variance is attributable to reduced requirements which resulted from the earlier-than-anticipated return of vehicles to the Mission's storage facilities in connection with the separation, repatriation and reassignment of personnel in the context of the closure and administrative liquidation of the Mission.

	<i>Variance</i>	
<b>Air transportation</b>	\$8 577.4	14.4%

48. The variance is attributable primarily to reduced requirements with respect to: (a) the rental and operation of the Mission's aircraft fleet, including air transportation services and aviation fuel, owing to the earlier-than-anticipated depositioning of aircraft; (b) landing fees and ground handling, owing to the higher-than-anticipated volume of air operations in the eastern part of the Mission area, which involved no ground-handling charges; and (c) air crew subsistence allowance, owing to the utilization of small passenger aircraft with smaller crew for flights outside the main operational base, compared with the planned utilization of medium-size aircraft.

	<i>Variance</i>	
<b>Communications</b>	(\$252.1)	(7.8%)

49. The variance is attributable primarily to additional requirements with respect to commercial communications and spare parts, owing to the recording of charges from prior periods in the 2010/11 financial period and public information services in connection with publicizing the closure of the Mission to raise vendor awareness, the commercial sale of assets and community outreach. The overall additional requirements were offset in part by reduced requirements with respect to self-sustainment, as some contingents were not fully self-sustained.

	<i>Variance</i>	
<b>Information technology</b>	(\$376.7)	(23.1%)

50. The variance is attributable to additional requirements with respect to: (a) information technology services, owing to the delayed drawdown of national staff, who required information technology support; and (b) spare parts, needed for the refurbishment of information technology equipment prior to its transfer to other missions.

	<i>Variance</i>	
<b>Medical</b>	\$844.5	55.0%

51. The variance is attributable to reduced requirements with respect to medical services and supplies, owing to the utilization of existing stocks.

	<i>Variance</i>	
<b>Special equipment</b>	\$179.5	42.5%

52. The variance is attributable to reduced requirements with respect to self-sustainment, as some contingents were not fully self-sustained.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$2 915.0	20.3%

53. The variance is attributable primarily to reduced requirements with respect to: (a) freight and related costs owing to the lower-than-anticipated cost of the shipment of Mission assets out of Chad, as receiving missions covered the related freight costs; (b) mine detection and clearance services, as the demining contract was implemented by the United Nations Office for Project Services at a lower cost than budgeted; (c) rations, owing to the lower quantity of rations provided to air crews because of the utilization of small passenger aircraft with smaller crew composition, rather than medium-size aircraft; and (d) bank charges, owing to a lower number of banking transactions as a result of the fact that there were fewer active vendors during the liquidation period. The overall reduced requirements were offset in part by additional requirements with respect to: (a) loss on exchange, owing to the exchange-rate fluctuations between the United States dollar and other currencies; and (b) other equipment, owing to a higher quantity of equipment needed for securing and packing Mission assets for shipment.

	<i>Variance</i>	
<b>Quick-impact projects</b>	\$98.2	39.3%

54. The variance is attributable to the non-implementation of 5 of the planned 10 projects, owing to the earlier-than-anticipated reassignment of substantive personnel to other missions.

## V. Financial position of the United Nations Mission in the Central African Republic and Chad as at 30 June 2011

55. As shown in table 1, as at 30 June 2011, cash available in the Special Account for MINURCAT amounted to \$168,008,000 and cash required to cover total liabilities recorded in the Mission's accounts amounted to \$75,621,000. Accordingly, net cash available to accommodate the return of credits due to Member States amounted to \$92,387,000.

56. As also shown in table 1, credits due to Member States for the period ended 30 June 2010 totalled \$163,413,900, comprising the unencumbered balance of \$149,947,800 and other income in the amount of \$13,466,100, action in respect of

which, as well as in respect of the increase of \$1,527,100 in the estimated staff assessment income for the same period, was deferred by the General Assembly until its sixty-sixth session (see resolution 65/254 B).

57. Taking into account credits due to Member States from the 2009/10 financial period in the amount of \$163,413,900, the net cash available as at 30 June 2011 in the amount of \$92,387,000 would not be sufficient to return credits in full, with the cash shortfall in the Special Account for MINURCAT as at 30 June 2011 amounting to \$71,026,900. Accordingly, the Secretary-General proposes to utilize the net cash in the amount of \$92,387,000 available in the Special Account for MINURCAT as at 30 June 2011 as a partial credit to Member States from the unencumbered balance of \$149,947,800 in respect of the 2009/10 financial period.

58. With regard to the disposition of credits due to Member States in respect of the 2010/11 financial period, the General Assembly is requested to reduce the appropriation of \$239,096,600 approved for MINURCAT for the 2010/11 period under the terms of General Assembly resolution 65/254 A to the amount of \$236,252,300, equal to expenditures incurred by the Mission during the same period, and to apply other income in the amount of \$46,544,800 in respect of the 2010/11 financial period to the shortfall in assessments in the amount of \$51,303,300 for the same period, representing the difference between the reduced appropriation of \$236,252,300 and the amount of \$184,949,000 already assessed on Member States for MINURCAT under the terms of resolution 64/286 (see table 2 and sect. VI of the present report, para. 60 (a), (b) and (c)).

Table 1  
**Summary of financial position as at 30 June 2011**

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
<b>I. Cash assets</b>	<b>168 008.0</b>
<b>II. Cash requirements (liabilities):</b>	
Contributions or payments received in advance	13 494.0
Accounts payable to Member States	4 300.0
Unliquidated obligations, including prior-period obligations	50 180.0
Other accounts payable and liabilities	7 647.0
<b>Subtotal</b>	<b>75 621.0</b>
<b>III. Net cash available (I less II)</b>	<b>92 387.0</b>
<b>IV. Credits due to Member States for the period ended 30 June 2010 (resolution 65/254 B)</b>	
(a) Unencumbered balance	149 947.8
(b) Other income:	
Interest income	4 199.8
Other/miscellaneous income	3 400.7
Cancellation of prior-period obligations	5 866.0

<i>Description</i>	<i>Amount</i>
Prior-period adjustments	(0.4)
<b>Subtotal, other income</b>	<b>13 466.1</b>
<b>Total credits due to Member States from the 2009/10 period (a + b)</b>	<b>163 413.9</b>
<b>V. Cash shortfall (III less IV)</b>	<b>(71 026.9)</b>
<b>VI. Credits due Member States from the 2010/11 period</b>	
Other income:	
Interest income	3 876.4
Other/miscellaneous income	11 675.3
Cancellation of prior-period obligations	31 033.5
Prior-period adjustments	(40.4)
<b>Subtotal</b>	<b>46 544.8</b>
<b>Credits to be applied to the 2010/11 assessment shortfall</b>	<b>(46 544.8)</b>
<b>Total</b>	<b>—</b>
<b>VII. Cash shortfall (V less VI)</b>	<b>(71 026.9)</b>

Table 2

**Summary of the proposed General Assembly action on assessments for the 2010/11 financial period**

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
<b>I. Assessment for the 2010/11 period</b>	
Appropriation (see section VI of the present report, para. 60 (a))	236 252.3
Already assessed (resolution 64/286)	(184 949.0)
<b>Shortfall of assessment</b>	<b>51 303.3</b>
<b>II. Application of credits due to Member States for the period ended 30 June 2011 (see sect. VI of the present report, para. 60 (b))</b>	<b>(46 544.8)</b>
<b>Balance of assessment (I + II)</b>	<b>4 758.5</b>
<b>III. Partial application of credits due to Member States for the period ended 30 June 2010 (see sect. VI of the present report, para. 60 (c))</b>	<b>(4 758.5)</b>
<b>IV. Appropriation for the support account for peacekeeping operations and United Nations Logistics Base (resolution 64/286)</b>	<b>13 030.8</b>
Already assessed for the support account for peacekeeping operations and United Nations Logistics Base (resolution 64/286)	(6 515.4)
<b>Shortfall of assessment</b>	<b>6 515.4</b>
<b>V. Partial application of credits due to Member States for the period ended 30 June 2010 (see sect. VI of the present report, para. 60 (d))</b>	<b>(6 515.4)</b>
<b>Additional assessment (II + III) and (IV + V)</b>	<b>—</b>

59. By resolution 64/286, the General Assembly appropriated to the Special Account for MINURCAT and assessed on Member States the amount of \$13,030,800 for the period from 1 July 2010 to 30 June 2011, comprising \$11,036,000 for the support account for peacekeeping operations and \$1,994,800 for the United Nations Logistics Base at Brindisi, Italy. The amount of \$6,515,400, comprising \$5,518,000 for the support account for peacekeeping operations and \$997,400 for the United Nations Logistics Base and representing 50 per cent of the related appropriation, was assessed on Member States for the period from 1 July to 31 December 2010, leaving the unassessed balance in the amount of \$6,515,400 for the period from 1 January to 30 June 2011. The General Assembly is requested to apply \$6,515,400 from the unencumbered balance in respect of the 2009/10 period to the unassessed balance in 2010/11 period for the support account for peacekeeping operations and the United Nations Logistics Base (see table 2 and sect. VI of the present report, para. 60 (d)).

## **VI. Actions to be taken by the General Assembly**

60. The actions to be taken by the General Assembly in connection with the financing of MINURCAT are:

(a) To reduce the appropriation of \$239,096,600 approved for the maintenance and administrative liquidation of the Mission for the period from 1 July 2010 to 30 June 2011 under the terms of General Assembly resolution 65/254 A by the amount of \$2,844,300, to the amount of \$236,252,300, equal to expenditures incurred by the Mission during the same period;

(b) Taking into account the amount of \$184,949,000 previously assessed for the Mission for the period from 1 July 2010 to 30 June 2011 under the terms of its resolution 64/286, to apply other income in respect of the period ended 30 June 2011 amounting to \$46,544,800 from interest income (\$3,876,400), other/miscellaneous income (\$11,675,300) and cancellation of prior-period obligations (\$31,033,500), offset by prior-period adjustments (\$40,400), to the shortfall of assessments in the amount of \$51,303,300 for the same period;

(c) To apply the amount of \$4,758,500 from the unencumbered balance in the amount of \$149,947,800 due to Member States in respect of the financial period ended 30 June 2010 to the balance of the shortfall in assessments in the same amount for the period from 1 July 2010 to 30 June 2011 representing the difference between the shortfall of assessments (\$51,303,300) and other income (\$46,544,800) for the same period;

(d) To apply the amount of \$6,515,400 from the unencumbered balance in the amount of \$149,947,800 due to Member States in respect of the financial period ended 30 June 2010 to the unassessed balance for the period from 1 July 2010 to 30 June 2011 in the same amount for the support account for peacekeeping operations and the United Nations Logistics Base;

(e) To return credits to Member States in the amount of \$92,387,000 representing net cash available in the Special Account for the Mission as at 30 June 2011 from the unencumbered balance in the amount of \$149,947,800 due to Member States in respect of the financial period ended 30 June 2010;



(f) To defer a decision on the treatment of the amount of \$59,753,000 comprising the remaining unencumbered balance in the amount of \$46,286,900 and other income in the amount of \$13,466,100 due to Member States in respect of the financial period ended 30 June 2010, as well as the increase of \$1,527,100 and \$3,061,800 in the estimated staff assessment income for the periods ending 30 June 2010 and 30 June 2011, respectively, until consideration by the General Assembly of the final performance report for the Mission.

## **VII. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolutions 65/254 A and 65/254 B, and of the United Nations Board of Auditors**

### **A. Advisory Committee on Administrative and Budgetary Questions**

(A/65/549)

<i>Request</i>	<i>Response</i>
<p>The Committee urges the Secretary-General to take all necessary steps to reduce operational expenditure to the extent possible in light of the impending closure of the Mission (para. 20).</p>	<p>In the light of the impending liquidation, MINURCAT did not undertake a number of planned construction projects at Mission headquarters and field offices, and discontinued major asset acquisition and replacement programmes, except for assets considered critical. The Mission also halted the recruitment of civilian staff with the exception of personnel needed to fill critical positions and those already in the process of being recruited. With the commencement of liquidation activities, operational costs were directed towards these efforts.</p>
<p>In his report to the Security Council on the Mission (S/2010/409), the Secretary-General pointed out that the Mission was proceeding with construction of infrastructure in support of DIS (para. 62), the initiation of which was referred to in paragraph 14 of Security Council resolution 1923 (2010). Upon inquiry, the Advisory Committee was informed that it was expected that some construction work relating to 19 DIS projects, water drilling and mine-clearing activities would continue during the liquidation period.</p>	<p>The continuation of these projects was part of the strategy of handover to the Government and the United Nations country team to ensure that recent unfinished projects would not become a sunk cost without any benefits for DIS and that support for DIS would be sustained after the departure of MINURCAT.</p>
<p>The Committee recommends that the Mission provide detailed information on the effectiveness of these and other substantive activities conducted during the liquidation period in the context of the 2010/11 performance report (para. 21).</p>	<p>No other substantive activities were carried out during the liquidation period.</p>
<p>The Board of Auditors, in its report contained in document A/63/5 (Vol. II), chapter II, recommended that MINURCAT complete physical inventory checks and carry out receipt and inspection procedures in a timely fashion. Upon inquiry, the Advisory Committee was informed that every effort was made by the Mission to update its inventory records.</p>	<p>MINURCAT increased its effort to ensure a complete inventory check with guidance from the United Nations Logistics Base and the Department of Field Support. At the time of reporting, the inventory records were being finalized on the basis of the actual disposal of assets, whether sold, transferred or under other categories of disposal.</p>

*Request**Response*

The Committee stresses the need to maintain accurate inventory records, particularly in light of the liquidation of the Mission (para. 23).

(A/65/743/Add.11)

*Request**Response*

The Advisory Committee was also informed that, as at 31 January 2011, \$494,600 was owed for troop costs and \$12,842,000 for contingent-owned equipment. With regard to death and disability compensation, as at 14 February 2011, \$54,000 had been paid in respect of one claim since the inception of the Mission. No death and disability claims were pending as at that date.

All troop-contributing countries have been fully reimbursed for troop costs, contingent-owned equipment and self-sustainment. With regard to death and disability claims, no such claims have been received or are pending for payment.

The Advisory Committee trusts that the outstanding claims for troop costs and for contingent-owned equipment will be settled expeditiously (para. 12).

## **B. Board of Auditors**

(A/65/5 (Vol. II))

*Request**Response*

The Board recommends that in future, once the Security Council has approved the completion of a mission, the Administration record the closure of the mission in the financial statements, disclosing the best estimate of the financial impact (para. 109).

The financial consequences of the termination of the Mission are taken into consideration in the formulation of its liquidation budget. The closure of the Mission has no impact on the assets, liabilities and fund balances of MINURCAT reported as at 30 June 2011. Disclosure of the termination of the Mission was made in footnote a/ of the 30 June 2011 MINURCAT financial statements (Statement XV).

The Board recommends that the Department of Field Support perform an assessment to identify and document the significant risks to the delivery of the drawdown and liquidation plans. Those risks should then be subjected to review on a weekly basis by senior management (para. 112).

An assessment of the liquidation planning was conducted by the Department of Field Support in November 2010 by a team of its personnel. The Logistics Support Division, Department of Field Support, at the senior management level, conducted weekly video teleconferencing with the Mission to assess progress, risks identified by Mission headquarters and New York Headquarters, asset disposal progress and cleanup and handover of facilities to the host Government.

Request	Response
<p>The Board recommends that the Department of Field Support conduct a thorough post-implementation and lessons-learned review of the drawdown and liquidation plans for MINURCAT. The key lessons should be utilized to revise the liquidation guidance, if necessary, and to create clear guidance for the development and implementation of a drawdown plan to protect the substantive operations of closing missions and to facilitate orderly withdrawal (para. 119).</p>	<p>Biweekly teleconferences were also conducted between the Field Personnel Division and the Field Budget and Finance Division, Department of Field Support, and the Mission to assess the progress of human resources drawdown, financial issues, staff placement and staff separation issues. On the basis of these reviews and assessments, the Mission was submitting weekly liquidation reports to the Department to ensure that risks and issues were addressed appropriately.</p>
<p><i>Recovery of flight costs shared by other United Nations entities</i></p>	<p>The Liquidation Manual, which provides guidance to missions under liquidation, is also supplemented by additional guidelines that were issued to the Mission. The Department of Field Support has acted on the recommendations of the lessons learned by updating the Manual, which, at the time of reporting, was in the final stages of review and signature.</p>
<p>At MINURCAT, data supplied to the Board by the Aviation Section showed that approximately \$1.5 million in aviation services had been provided to United Nations agencies and other entities but had not been recovered. The Aviation Officer-in-Charge explained that the costs of flights were not recovered when flights were sanctioned by mission senior management as sponsored flights by MINURCAT in accordance with the Mission's mandate. Détachement intégré de sécurité passengers were accommodated when space was available. The Board, however, had been informed that the Mission's Technical Compliance Unit was taking action to recover the costs of non-MINURCAT flights and that invoices had been submitted to its finance department and to Headquarters (para. 246).</p>	<p>The Department of Field Support acted on the recommendation relating to the recovery of aviation charges. The Department had recovered a total of \$1.2 million from other United Nations missions, agencies and contractors. At the time of reporting, the Department was following up on the remaining charges.</p>
<p>The Department of Field Support agreed with the Board's recommendation that the MINURCAT Technical Compliance Unit follow up with regard to the estimated \$1.5 million in unrecovered costs for aviation services provided to United Nations missions, agencies and other bodies in 2009/10 with a view to achieving full reimbursement (para. 247).</p>	