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Financing of the United Nations Operation in Côte d'Ivoire

Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

Contents

	<i>Page</i>
I. Mandate and planned results	5
A. Overall	5
B. Planning assumptions and mission support initiatives	5
C. Regional mission cooperation	8
D. Partnerships, country team coordination and integrated missions	9
E. Results-based-budgeting frameworks	9
II. Financial resources	40
A. Overall	40
B. Non-budgeted contributions	41
C. Efficiency gains	41
D. Vacancy factors	42
E. Contingent-owned equipment: major equipment and self-sustainment	43
F. Training	44
G. Disarmament, demobilization and reintegration	44
H. Mine detection and mine-clearing services	46
I. Quick-impact projects	46
III. Analysis of variances	47



IV. Actions to be taken by the General Assembly	51
V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 65/289 and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services	52
A. General Assembly	52
B. Advisory Committee on Administrative and Budgetary Questions	54
C. Board of Auditors	60
D. Office of Internal Oversight Services	61
Annexes	
I. Definitions	63
II. Organization charts	65
III. Information on funding provisions and activities of United Nations agencies, funds and programmes	69
Map	81

Summary

The present report contains the budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2012 to 30 June 2013, which amounts to \$586,158,200.

The budget provides for the deployment of 192 military observers, 9,395 military contingent personnel, 555 United Nations police officers, 1,000 formed police personnel, 451 international staff (including 6 temporary positions), 822 national staff (including 14 temporary positions), 189 United Nations Volunteers and 42 Government-provided personnel.

The total resource requirements for UNOCI for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Operation's objective through a number of results-based frameworks, organized according to components (safe and secure environment; humanitarian and human rights; peace consolidation; law and order; and support). The human resources of the Operation, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Operation.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditure (2010/11)	Apportionment ^a (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
Military and police personnel	244 436.8	300 348.4	291 346.7	(9 001.7)	(3.0)
Civilian personnel	109 711.3	122 172.5	113 011.3	(9 161.2)	(7.5)
Operational costs	197 334.8	223 440.5	181 800.2	(41 640.3)	(18.6)
Gross requirements	551 482.9	645 961.4	586 158.2	(59 803.2)	(9.3)
Staff assessment income	11 243.8	11 504.3	9 552.5	(1 951.8)	(17.0)
Net requirements	540 239.1	634 457.1	576 605.7	(57 851.4)	(9.1)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	551 482.9	645 961.4	586 158.2	(59 803.2)	(9.3)

^a Comprises the amounts of \$486,726,400 and \$159,235,000 appropriated by the General Assembly for the maintenance of UNOCI in its resolutions 65/294 and 66/242, respectively.

Human resources^a

	<i>Military observers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Formed police units</i>	<i>Inter- national staff</i>	<i>National staff^b</i>	<i>Temporary position^c</i>	<i>United Nations Volunteers</i>	<i>Government -provided personnel</i>	<i>Civilian electoral observers</i>	<i>Total</i>
Executive direction and management											
Approved 2011/12	—	—	—	—	25	16	—	1	—	—	42
Proposed 2012/13	—	—	—	—	27	16	—	1	—	—	44
Components											
Safe and secure environment											
Approved 2011/12	192	9 535	—	—	26	9	—	21	—	—	9 783
Proposed 2012/13	192	9 395	—	—	26	9	—	21	—	—	9 643
Humanitarian and human rights											
Approved 2011/12	—	—	—	—	32	73	—	34	8	—	147
Proposed 2012/13	—	—	—	—	32	73	—	34	8	—	147
Peace consolidation											
Approved 2011/12	—	—	—	—	26	108	25	169	—	—	328
Proposed 2012/13	—	—	—	—	26	108	—	14	—	—	148
Law and order											
Approved 2011/12	—	—	595	820	25	25	—	5	34	—	1 504
Proposed 2012/13	—	—	555	1 000	25	25	—	5	34	—	1 644
Support											
Approved 2011/12	—	—	—	—	310	577	44	123	—	—	1 054
Proposed 2012/13	—	—	—	—	309	577	20	114	—	—	1 020
Total											
Approved 2011/12	192	9 535	595	820	444	808	69	353	42	—	12 858
Proposed 2012/13	192	9 395	555	1 000	445	808	20	189	42	—	12 646
Net change	—	(140)	(40)	180	1	—	(49)	(164)	—	—	(212)

^a Represents highest level of authorized/proposed strength.

^b Includes National Officers and national General Service staff.

^c Funded under general temporary assistance.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Operation in Côte d'Ivoire (UNOCI) was established by the Security Council in its resolution 1528 (2004). By its resolution 2000 (2011), the Council extended the mandate of UNOCI until 31 July 2012. In the same resolution, the Council decided that the authorized strength of the Operation's military component should remain at 9,792 personnel, comprising 9,600 troops and staff officers, including 2,400 additional troops authorized by the Council in its resolutions 1942 (2010) and 1967 (2011), and 192 military observers; that the authorized strength of the UNOCI police component should remain at 1,350 personnel; and that 8 previously authorized customs officers were to be maintained. In addition, the Council authorized an increase of the individual police personnel by 205 advisers, to be accommodated through appropriate adjustments to the military and police strength of UNOCI.

2. The Operation is mandated to help the Security Council achieve the overall objective of re-establishing peace, security and long-term stability in Côte d'Ivoire.

3. Within that overall objective, the Operation will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (safe and secure environment; humanitarian and human rights; peace consolidation; law and order; and support) derived from the mandate of the Operation.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the Operation's lifetime and the indicators of achievement show a measure of progress towards such accomplishments during the budget period. The human resources of the Operation, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel compared with the 2011/12 budget have been explained under the respective components.

5. UNOCI headquarters is situated in Abidjan, with two regional field offices located in Bouaké (Sector East) and Daloa (Sector West), and a forward logistics base located in Yamoussoukro.

B. Planning assumptions and mission support initiatives

6. After the crisis following the presidential elections in October and November 2010, and with the holding of the legislative elections on 11 December 2011, post-crisis peace consolidation gained momentum. The holding of legislative elections, which have been completed with the exception of two districts, was an important step towards the restoration of constitutional order. Significant progress has been made in Côte d'Ivoire since the end of the post-electoral crisis and the country is returning to normalcy. The National Assembly held its first meeting in March 2012, while local elections are expected to be held later this year, which could constitute an important opportunity to widen the political space and strengthen local administration. However, the security situation remains fragile and

Côte d'Ivoire continues to face significant risks and threats that could destabilize the country. Many of the root causes of the conflict still remain and given the toll of the post-elections crisis on national capacities which may not have been fully restored by mid-2012, the security, humanitarian and socio-political situation, in particular in the volatile west of the country and in the porous border areas, is expected to remain a challenge. Therefore, continued support from UNOCI and the United Nations family as a whole, in accordance with the priorities set out in Security Council resolution 2000 (2011), will be required.

7. In order to accommodate the deployment of the 205 police advisers, the Operation has adjusted its military troop strength downward and concomitantly increased its police strength by the same number, in line with resolution 2000 (2011). Accordingly, the proposed 2012/13 budget provides for the deployment of 9,395 military personnel, 192 military observers, 555 United Nations police (including 205 advisers) and 1,000 formed police personnel. The military contingents will be deployed in 63 camps throughout the country, with the main focus on Sector West, where 6 new camps have been established during the 2011/12 period.

8. The uniformed personnel will be deployed throughout Côte d'Ivoire in a proportion of 38 per cent in the south, 27 per cent in the east and 35 per cent in the west. The 63 camps will remain fully functional throughout the country during the 2012/13 budget period and will be staffed with civilian and uniformed personnel in line with the policy of increased field presence, as outlined above. The Operation will require eight helicopters and three fixed-wing aircraft in order to sustain its operations and will continue to share an aircraft with the United Nations Mission in Liberia (UNMIL) for the rotation of troops. In addition, over 130 helicopter landing sites as well as the emergency response capacities will be sustained.

9. The disarmament, demobilization and reintegration activities will remain one of the major focus areas of the Operation and will require continuing efforts in the eight assembly sites which will be established in the 2011/12 period. In this regard, the Operation will maintain its role in providing technical support to the Government and, specifically, the National Commission on Disarmament, Demobilization, Reinsertion and Reintegration, and in implementing programmes and coordination with disarmament, demobilization, reinsertion and reintegration partners. The community violence reduction programme will continue to target beneficiaries most affected by the conflict in order to rebuild and rehabilitate their communities. The Operation will further support the Government's continuing implementation of civilian disarmament through weapons collection with national authorities and partners. Other programmed activities in the areas of rule of law, security sector reform and civil affairs will be maintained to support the justice system and to implement quick-impact projects. This will entail close cooperation with the local authorities throughout the country, which would be rendered more effective through increased field presence.

10. The UNOCI force will constantly review its deployment of specialized forces, equipment and platforms to effectively counter threats that the country is facing and ensure protection of United Nations personnel and facilities. At present, the identified threats to the security of United Nations personnel and of other United Nations agencies and affiliated non-governmental organizations (NGOs) relate to armed crimes and burglary throughout the country and highway robberies along

main roads. Sector West is still sensitive, with its ethnically and land-dispute-based violence. The force will require enhanced quick reaction force capability as well as urban static and mobile patrols in order to address identified threats.

11. As redeployment to the field takes place, the Operation will continue to provide effective support for security and safety of United Nations installations and staff, including those from United Nations agencies and affiliated NGOs in all areas of operations throughout the country, with enhancement of security measures and proper and efficient deployment of current resources to face prevailing security challenges and prevent countering threats during the peace consolidation period.

12. The proposed civilian staffing establishment of 1,462 personnel includes 451 international staff and 822 national staff as well as 189 United Nations Volunteers. It reflects the reassignment of one Field Service post, the establishment of one post at the P-5 level and the abolishment of 213 positions, including 34 international positions and 15 national temporary positions as well as 164 United Nations Volunteers positions approved in connection with the support for the surge following the post-electoral crisis and the elections during the 2011/12 financial period.

13. The overall 2012/13 budgetary proposal represents a 9.3 per cent decrease (\$59,803,200) in resource requirements compared with the 2011/12 period. The reduction in resource requirements under the military and police personnel category of expenditures is attributable to the application of delayed deployment factors for contingent-owned equipment and self-sustainment based on the actual deployment trends and the exclusion of provisions made for one-time supplemental payment to troop- and formed police-contributing Governments in the 2011/12 financial period pursuant to General Assembly resolution 65/289. With regard to civilian personnel, reduced requirements are due mainly to the abolishment of the 213 temporary positions related to the surge following the post-electoral crisis and to electoral support, which are no longer required in 2012/13, as well as the discontinuation of the hazardous duty station allowance. Under the operational costs category of expenditures, lower requirements are attributable to the reduction in facilities and infrastructure costs, as requirements were largely included in the 2011/12 budget, and to limited acquisition of new and replacement equipment; lower guaranteed costs with respect to the rental and operation of the mission's fleet of aircraft owing to the replacement of two fixed-wing aircraft with smaller aircraft; and discontinuation of the services of two helicopters, combined with overall reduction in flight hours owing to the completion of the electoral process. The overall reduced requirements are offset in part by increased provisions for mine detection and clearing services and the disarmament, demobilization and reintegration programme, and for international staff owing mainly to the revised salary scale.

14. During the budget period, the Operation's support component will implement improvement measures, ensuring at the same time continuity of operations and effective support for mandated tasks. In this context, the component will provide reliable and cost-effective voice and data services throughout the mission area, complete renovation and reconstruction projects required for the Operation to meet minimum operating security standards, and replace the essential assets that have reached their useful lifespan.

15. With a view to reducing operational costs, the Operation has reviewed the high-cost areas of official travel, generator fuel consumption, air transportation and

related costs such as landing fees, ground handling charges and airport charges. The reconfiguration exercise was carried out to align the aviation fleet with mission-specific operational requirements. For the 2012/13 period, the Operation proposes to eliminate one Mi-8 helicopter and one A-109 military helicopter following the successful completion of the electoral process, and replace two fixed-wing aircraft (B-757 and DHC-7) with smaller aircraft (B-737 and B-200, respectively). The B-737 aircraft will continue to be shared with UNMIL.

16. Where possible, in-house training options at lower per-person training costs will be introduced, even though the overall training requirements will increase owing to the new mandated activities in the areas of disarmament, demobilization and reintegration, civil affairs and security sector reform. In addition to the reductions generated from air fleet reconfiguration, efficiency gains will be achieved through the projects which will at the same time mitigate the environmental impact of the Operation, including the installation of solar power systems in five team sites and of environment-friendly wastewater systems in two new camps. In addition, the Operation will implement stricter control of usage of telephone services.

17. The Operation will also seek to reduce operational costs through the extension of the useful life of assets such as communications and information technology equipment, thereby reducing the requirement for replacement acquisitions; decreased consumption of fuel owing to the redeployment of Operation personnel from mission headquarters to field locations, resulting in fewer requirements for within-mission travel, and improved planning of transportation arrangements as well as spare parts. In addition, a reduction in the consumption of rations is envisaged through close management of rations stock by integrating the military and civilian elements of the support component and by using reserve ration packs.

C. Regional mission cooperation

18. UNOCI will continue to enhance regional mission cooperation with UNMIL, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) and the United Nations Office for West Africa (UNOWA) under the auspices of the United Nations West Africa Administrative Conference, where a number of administrative and logistical issues are discussed and steps are taken to identify areas for joint collaboration. Some of the areas of cooperation include maintaining the UNOCI-UNMIL satellite link and microwave corridor and sharing air assets for troop rotations. Moreover, during the Liberian presidential elections, UNOCI deployed 120 military contingents and 100 formed police units to Liberia for a period of eight weeks. In addition, regular cross-border meetings are being held to ensure the sharing of information and coordination on security issues related to cross-border activities, including the flow of arms, people and refugees. This arrangement ensures that missions within the region carry out their work effectively and efficiently. Furthermore, the Special Representatives of the Secretary-General and senior mission officials will continue to meet and consult regularly with the three West African missions on the political and security situation in the region and issues of mutual concern, such as cross-border movements of irregular armed groups and weapons. Regular exchanges of information at the working level will also be maintained on such issues as human rights, disarmament, demobilization and reintegration, civil affairs, the rule of law and police matters.

D. Partnerships, country team coordination and integrated missions

19. UNOCI will continue a unified United Nations system coordination approach in Côte d'Ivoire, under the strategic guidance of the Integrated Strategic Framework, most recently updated in July 2011, as well as joint programmed activities. In partnership with the United Nations country team, funds and programmes, as well as the Government, UNOCI has finalized the priority plan for Côte d'Ivoire and obtained an initial approval of \$3 million from the Immediate Response Facility and \$7 million for the priority plan from the Peacebuilding Fund.

20. It is assumed that multilateral and bilateral partners will continue to provide support to the Government in the area of economic and social development. UNOCI, in coordination with United Nations agencies, programmes and funds, including the World Bank and the International Monetary Fund, will continue to assist the Ivorian authorities in improving development and reconstruction planning by supporting the revision and implementation of the poverty reduction strategy paper 2009-2013, in order to achieve the Millennium Development Goals. It is assumed that multilateral and bilateral partners will continue to play their coordination role and provide support to the Government in the area of debt clearance within the framework of the Heavily Indebted Poor Countries Initiative. The United Nations country team will continue to support economic revitalization through employment generation interventions and activities to ensure the livelihood of the population.

21. For long-term planning, the United Nations country team in Côte d'Ivoire is fully committed to the implementation of the provisions of the United Nations Development Assistance Framework for the period 2009-2013 in full support of the national poverty reduction strategy paper for the same period. Institutional arrangements such as the establishment of joint field offices consisting of UNOCI, the United Nations Development Programme (UNDP) and the United Nations Office for the Coordination of Humanitarian Affairs in Guiglo and Korhogo will benefit from the sharing of logistical resources and maximize impact in the field. They will be retained and replicated to the extent possible in order to strengthen capacity development activities throughout the United Nations system in key areas within the framework of increased field presence of UNOCI. Information on the activities of United Nations agencies, funds and programmes under the United Nations Development Assistance Framework for Côte d'Ivoire is set out in annex III to the report of the Secretary-General dated 16 February 2011 (A/65/736).

E. Results-based-budgeting frameworks

22. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

23. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Office of the Special Representative of the Secretary-General									
Approved posts 2011/12	1	2	2	2	1	8	7	—	15
Proposed posts 2012/13	1	2	3	2	2	10	7	—	17
Net change	—	—	1	—	1	2	—	—	2
Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law									
Approved 2011/12	1	—	3	1	1	6	3	—	9
Proposed 2012/13	1	—	3	1	1	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction									
Approved posts 2011/12	1	—	2	—	1	4	3	—	7
Proposed posts 2012/13	1	—	2	—	1	4	3	—	7
Net change	—	—	—	—	—	—	—	—	—
Office of the Legal Adviser									
Approved 2011/12	—	—	1	1	—	2	3	1	6
Proposed 2012/13	—	—	1	1	—	2	3	1	6
Net change	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre									
Approved posts 2011/12	—	—	1	1	—	2	—	—	2
Proposed posts 2012/13	—	—	1	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—
Embargo Cell									
Approved posts 2011/12	—	—	—	3	—	3	—	—	3
Proposed posts 2012/13	—	—	—	3	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Total									
Approved 2011/12	3	2	9	8	3	25	16	1	42
Proposed 2012/13	3	2	10	8	4	27	16	1	44
Net change	—	—	1	—	1	2	—	—	2

^a Includes National Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: increase of 2 posts (establishment of 1 post (P-5) and reassignment of 1 Field Service post)

24. The Special Representative of the Secretary-General is serving as the Head of Mission and assists the Secretary-General in the implementation of the mandate of UNOCI, in particular with regard to key aspects of peace consolidation, protection of civilians, the restoration of State authority throughout the country, support for disarmament, demobilization and reintegration, security sector reform and the process of rebuilding rule of law institutions, as well as the promotion and protection of human rights. The Special Representative is responsible for the strategic vision and overall management of the mission and for the coordination of all activities of the United Nations family in Côte d'Ivoire, including with regard to an integrated response to the above-mentioned priorities, and economic recovery and development-related issues that are crucial in guaranteeing long-term stability of Côte d'Ivoire. The Special Representative also serves as the designated official for the mission and chairs the Security Management Team.

25. The Special Representative of the Secretary-General will continue to provide good offices in local, national and regional issues, and ensure active engagement of all involved parties and interlocutors in the newly mandated tasks. The Office of the Special Representative of the Secretary-General will provide the required support for these increasingly complex and sensitive activities, and ensure accurate and timely reporting. In addition, the Special Representative will provide increased direction and guidance to each component of the Operation to ensure that all objectives of the mandate are implemented, with a particular focus during the transitional post-elections period on enhancing the field presence of the Operation and the United Nations family as a whole. The increased field presence and change management process will require adequate staffing of the Office of the Special Representative of the Secretary-General, in order to ensure the exchange of analytical information with, and provision of guidance to, the Operation's field offices. This flow of information will be generated by closer interaction with local authorities, counterparts and stakeholders, requiring additional staffing capacities especially at the senior level. After the completion of the elections, UNOCI will focus its priorities simultaneously on key aspects of the long-term stability of the country, including security sector reform, disarmament, demobilization and reintegration, redeployment of State authority and strengthening of the rule of law, as well as promotion and protection of human rights, and support for the national reconciliation process, including at the local level, and will contribute to the

enhancement of coordination and effectiveness in the planning and delivery of assistance by international partners in the areas of economic recovery and development.

26. In this connection, it is proposed to establish the position of a Special Adviser to the Special Representative of the Secretary-General at the P-5 level. The incumbent would be responsible for the provision of cross-cutting advice on Operation-wide issues and policy planning in support of the Special Representative, and would play a key role in determining the Operation's priorities and objectives. The incumbent would liaise closely with senior UNOCI staff, local political leaders and representatives of the international diplomatic community, as well as other international organizations and NGOs in the formulation and communication of policy. The incumbent would also be responsible for coordinating political advice to the Special Representative and the Deputy Special Representatives of the Secretary-General, in close cooperation with the Political Affairs Section and the Office of the Chief of Staff, and for devising proposed strategies for the political direction of the Operation. As a member of the Senior Management Group that fulfils the role of an Executive Committee, the incumbent would be required to have a comprehensive knowledge of, and input to, the strategic direction of the Special Representative of the Secretary-General as well as the Operation's policies and priorities.

27. In addition, in order to strengthen the daily administrative support to the Special Representative of the Secretary-General and ensure that the Special Representative is kept abreast of key events, meetings and issues, it is proposed to reassign one Field Service post of Receiving and Inspection Assistant from the General Services Section to the Office of the Special Representative of the Secretary-General as an Administrative Assistant. The incumbent of the post would assist in managing the flow of information and process the increased volume of correspondence in a timely manner, owing to the increase in the reporting obligations, while ensuring confidentiality.

Component 1: safe and secure environment

28. Component 1 reflects key expected accomplishments related to stabilizing the security situation, including by supporting the Government in its efforts to address remaining security threats and border-related challenges, and to protect civilians, as well as in the disarmament, demobilization and reintegration, and dismantling, of militias.

29. UNOCI military strength will be reconfigured to 9,395 military contingent personnel compared with 9,535 proposed in the 2011/12 budget period.

30. UNOCI will adjust its deployment and posture in order to be more effective and responsive to security developments, including by covering more remote areas and intensifying its engagement with local authorities and populations. The military contingents will also conduct air reconnaissance and long-range, routine and border patrols, as well as contribute to the protection of members of the Government and key political stakeholders. The military contingents will have, through implementation of the conduct and discipline programme, full knowledge of the Organization's policies aimed at prevention of sexual exploitation and abuse, and protection of civilians and human rights.

31. UNOCI will continue to support the Government and relevant national disarmament, demobilization, reinsertion and reintegration institutions in addressing the increasing number of combatants and militia members as well as providing assistance in the implementation of civilian disarmament through weapons collections. Technical support and advice to the national programme and actors will include providing operational advice and assistance on policy and programmatic issues, undertaking a coordination role with stakeholders and partners, providing direct operational support for the disarmament and demobilization process, distributing reinsertion kits, implementing a nationwide community violence reduction programme and providing assistance in the repatriation of foreign armed combatants.

Expected accomplishments
Indicators of achievement

1.1 Continued stabilization of security conditions in Côte d'Ivoire

1.1.1 No reports of armed groups threatening the civilian population (2010/11: 62; 2011/12: 0; 2012/13: 0)

1.1.2 Establishment of a functioning, reconstituted and reformed National Army by the Ivorian Government, with a clear division of tasks and responsibilities of security and rule of law institutions

1.1.3 Full compliance with the arms embargo (2010/11: 76 incidents out of 396 inspections; 2011/12: 0 reported incidents; 2012/13: 0 reported incidents)

Outputs

- 547,500 routine patrol person-days (150 patrols per day x 10 troops x 365 days), including long-range coordinated mixed patrols to increase visibility vis-à-vis the creation of an environment conducive to safety and security that strengthens the Operation's mandate regarding the protection of civilians
- 28,600 long-range patrol person-days (2 long-range patrols per day x 25 troops x 52 weeks x 11 battalions (4 in Sector West, 3 in Sector East, 4 in Sector Abidjan))
- 1,462 air reconnaissance patrol hours (887 flight hours for 3 Bell-212 helicopters and 575 flight hours for 2 Mi-17 helicopters) focused mainly on air reconnaissance/air patrols, but also for all deployments and extractions, support for United Nations police, United Nations military observer patrols and other air operations/missions, excluding all logistical missions, medical evacuations, engineering and information and communications technology equipment, and transport of official authorities and special missions
- 62,050 military observer mobile patrols person-days (2 military observers per patrol x 5 patrols a day x 17 team sites (2 team sites (Sector Abidjan), 8 team sites (Sector West), 7 team sites (Sector East)) x 365 days)
- 42,705 troop security person-days (117 troops x 365 days) for the close protection of members of the Ivorian Government and other key political stakeholders
- 208 boat patrol days (2 boats x 2 days per week x 52 weeks)
- 416 river (along the border with Liberia) patrol days (2 boats x 4 days per week x 52 weeks), in close cooperation with armed forces, gendarmerie, police, customs agents and UNMIL units

- Participation in 22 meetings on regional and inter-mission cooperation, including with the Defence and Security Committees of the Economic Community of West African States, UNIPSIL, UNMIL and UNOWA, focused on containing cross-border movements of armed groups and operations against the illegal movement of weapons
- Provision of advice to the Ivorian armed forces, with special attention to their relationship with the local population, through daily joint patrols and at least monthly regional meetings
- 12 reports to the Security Council Committee established pursuant to resolution 1572 (2004) on compliance with the arms embargo and on cooperation with the Ivorian customs service on issues concerning embargoed goods
- Conduct of 15 weekly inspections of cargo on board aircraft and other vehicles at Ivorian seaports, airports and airfields, and of 60 monthly arms inspections in Ivorian armed installations (armed forces, gendarmerie)
- Execution of more than 100 explosive ordnance disposal tasks, as requested by national institutions and/or civil society organizations

Expected accomplishments
Indicators of achievement

1.2 Disarmament and demobilization of combatants, militias and self-defence groups

1.2.1 Adoption by the Government of Côte d'Ivoire of a national strategy and programme of disarmament, demobilization, reinsertion and reintegration

1.2.2 Increase in the total number of disarmed and demobilized combatants, militias and self-defence elements (2010/11: 5,535; 2011/12: 15,000; 2012/13: 24,000)

1.2.3 Implementation of weapons collection operations (2010/11: 5; 2011/12: 10; 2012/13: 12)

Outputs

- Provision of policy and operational advice and assistance, on a weekly basis, to the Government of Côte d'Ivoire on the development of a new national programme for the disarmament, demobilization and reintegration of combatants and dismantling of militias and self-defence groups, including eligibility criteria and verification methods for participation in disarmament, demobilization and reintegration, the development and adoption of information management systems and a monitoring and evaluation process in support of the disarmament, demobilization and reintegration process; sensitization and orientation programmes for ex-combatants, militia and self-defence elements; encampment issues; coordination of national disarmament, demobilization and reintegration institutions; and the development of budgets to support reinsertion activities
- 12 meetings with national disarmament, demobilization and reintegration stakeholders, including civil society, with the aim of promoting coherence in all aspects of the programme
- Provision of assistance to the Government of Côte d'Ivoire in the disarmament and demobilization of approximately 24,000 combatants, including through the provision of registration, screening and such related services as feeding, clothing, medical services and counselling, and information on reinsertion programmes and support

- Provision of advice and assistance (by convening monthly meetings) to the national authorities, including the National Commission to Fight against the Proliferation and Illicit Traffic of Small Arms and Light Weapons, in collecting, registering, securing and disposing of weapons and in clearing explosive remnants of war, as appropriate, in accordance with Security Council resolution 1980 (2011)
- Conduct of quarterly inter-agency coordination meetings with national and international partners and the donor community to review the progress of the disarmament, demobilization and reintegration programme in Côte d'Ivoire and to mobilize international support for the outstanding aspects of the national programme
- Provision of advice to the Government through monitoring, including biannual assessments, 6 field visits, semi-monthly meetings and information exchange with local authorities regarding any remaining armed groups posing a threat to consolidation of the peace process
- Provision of gender training materials and tools to non-governmental organizations and civil society organizations
- Organization of 2 workshops on women associated with conflict and disarmament, demobilization and reintegration, in cooperation with national authorities, UNDP, civil society and representatives of women ex-combatants and women associated with conflict
- Provision of gender and social cohesion training of trainers to local NGOs and civil society organizations, with a view to mainstreaming the capacities of all reintegrated women ex-combatants in the workforce in the regions (4 sessions of 30 participants each)
- Destruction of unserviceable weapons and ammunition collected during the disarmament, demobilization and reintegration process
- Provision of technical assistance in relation to the secure management of weapons at the 18 *centres de regroupement*

Expected accomplishments
Indicators of achievement

1.3 Reinsertion and reintegration of combatants, militias and self-defence groups into Ivorian society, and disarmament and repatriation of foreign armed elements

1.3.1 Adoption by the Government of Côte d'Ivoire of a national programme on reinsertion and reintegration

1.3.2 Increase in the total number of combatants, militias and self-defence elements receiving reinsertion assistance (2010/11: 5,535; 2011/12: 15,000; 2012/13: 24,000)

1.3.3 Disarmament and repatriation of 300 foreign armed elements (2010/11: 0; 2011/12: 100; 2012/13: 300)

1.3.4 No new cases of recruitment and use of child soldiers reported (2010/11: the post-electoral crisis witnessed the recruitment and use of child soldiers contrary to the terms of the action plans; 2011/12: 0; 2012/13: 0)

1.3.5 Preparation and implementation of an official agreement by parties involved in the pre- and post-electoral crisis to end the killing and maiming of children, the re-recruitment and use of child soldiers, attacks on and occupation of schools, and sexual violence perpetrated against children

Outputs

- Provision of policy and operational advice and assistance to the Government of Côte d'Ivoire through weekly meetings on the development and implementation of reinsertion assistance for ex-combatants, former militia members and former self-defence groups
- In cooperation with the United Nations country team and other strategic partners, development and implementation of a strategy for the insertion of youth in socio-economic activities, with emphasis on youth at risk and former child soldiers/militia
- Distribution of reinsertion kits to approximately 24,000 demobilized elements (17,000 ex-combatants; 7,000 militia and self-defence members)
- Provision of support, through the implementation of 100 projects under the community violence reduction programme, to the Government of Côte d'Ivoire, in coordination with the United Nations country team
- Training of 300 ex-combatants as HIV/AIDS peer educators, sensitization of 1,500 ex-combatants through quarterly training sessions on HIV/AIDS and facilitation of their access to voluntary counselling and testing services, in collaboration with the United Nations Population Fund (UNFPA), UNDP and the Joint United Nations Programme on HIV/AIDS (UNAIDS)
- Daily monitoring of compliance by the parties to the conflict to end the use of child soldiers and prevent the re-recruitment and/or re-association of children with adult combatants

External factors

The Licorne Forces will continue to provide assistance in support of the UNOCI military component, mainly in Abidjan, including through their quick-reaction force capability. Funding for reintegration activities will be made available by donors and the partner institutions will be able to establish and manage reintegration activities for ex-combatants and other target groups.

Table 2

Human resources: component 1, safe and secure environment

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2011/12	192
Proposed 2012/13	192
Net change	—
<i>II. Military contingents</i>	
Approved 2011/12	9 535
Proposed 2012/13	9 395
Net change	(140)

III. Civilian staff ^a	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
I. Office of the Force Commander									
Approved posts 2011/12	—	2	—	—	—	2	3	—	5
Proposed posts 2012/13	—	2	—	—	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—
Joint Operations Centre									
Approved posts 2011/12	—	—	1	—	2	3	—	—	3
Proposed posts 2012/13	—	—	1	—	2	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reintegration Section									
Approved posts 2011/12	—	1	6	8	1	16	5	19	40
Proposed posts 2012/13	—	1	6	8	1	16	5	19	40
Net change	—	—	—	—	—	—	—	—	—
Security Sector Reform Section									
Approved 2011/12	—	1	2	1	1	5	1	2	8
Proposed 2012/13	—	1	2	1	1	5	1	2	8
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved 2011/12	—	4	9	9	4	26	9	21	56
Proposed 2012/13	—	4	9	9	4	26	9	21	56
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2011/12	—	—	—	—	—	—	—	—	9 783
Proposed 2012/13	—	—	—	—	—	—	—	—	9 643
Net change	—	—	—	—	—	—	—	—	(140)

^a Includes National Officers and national General Service staff.

Component 2: humanitarian and human rights

32. Component 2 will focus on contributing to the promotion and protection of human rights and the protection of civilians, with special attention to grave violations and abuses committed against women and children, notably sexual and gender-based violence, and to the situation of children, in accordance with relevant Security Council resolutions. In this connection, UNOCI will work in partnership with the United Nations country team, including the Office of the United Nations High Commissioner for Human Rights, the Government, NGOs, mayors and community and traditional leaders as well as universities.

33. Appropriate mechanisms will be put in place to ensure a progressive transition from a humanitarian to a post-crisis recovery perspective under the leadership of the Humanitarian/Resident Coordinator. The establishment of joint United Nations offices in the field, with the participation of the United Nations country team and UNOCI, will further enhance partnerships on critical issues related to the peacebuilding process and on facilitating the transition towards longer-term development.

34. The Operation will also address the short-term residual challenges faced by vulnerable and disadvantaged groups, notably persons living with or affected by HIV/AIDS. To this end, UNOCI will work in partnership with the Government of Côte d'Ivoire, the United Nations agencies, funds and programmes in Côte d'Ivoire (resident and non-resident), and national and international NGOs in addressing the remaining residual humanitarian challenges from an early recovery perspective. It is anticipated that a consolidated appeals process will be in existence for the entire humanitarian community in Côte d'Ivoire for 2012. The progressive closure of the humanitarian agenda may be discussed in 2013.

Expected accomplishments

Indicators of achievement

2.1 Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire

2.1.1 Investigation by national and international human rights organizations operating in Côte d'Ivoire, of human rights violations and issuance of reports on the human rights situation in the country (2010/11: 5 reports; 2011/12: 5 reports; 2012/13: 10 reports)

2.1.2 Identification of perpetrators of serious human rights violations and bringing them to the attention of competent civilian and/or military judicial authorities (2010/11: 101; 2011/12: 40; 2012/13: 50)

2.1.3 A fully operational Dialogue, Truth and Reconciliation Commission consistent with Côte d'Ivoire international obligations

2.1.4 Full operation of the Women's Rights Observatory to support the monitoring of women's human rights and the implementation of gender mainstreaming

2.1.5 Implementation of the national plan of action to end sexual and gender-based violence in Côte d'Ivoire

Outputs

- Conduct of 100 human rights training sessions and refresher courses for 20,000 new elements of the Ivorian army, law enforcement and judicial personnel, 500 civil society activists and 100 journalists, with particular emphasis on the rights of women and children, including prevention of gender-based violence
- 7 training sessions and 7 child protection forums per month for local NGOs and civil society groups to sensitize local communities about child protection

- Training of 50 members of the Dialogue, Truth and Reconciliation Commission on human rights-based approaches and transitional mechanisms, and of 100 Government officials and civil society actors on transitional justice mechanisms
- Provision of technical advice, through monthly meetings, in coordination with strategic partners, to the concerned local authorities, military forces, police and gendarmerie on prevention of and ways to address causes related to sexual-based violence
- Provision of technical advice, through monthly meetings, to the National Human Rights Commission to strengthen its operational capacities
- Provision of daily advice and technical support to the Dialogue, Truth and Reconciliation Commission in the implementation of its mandate
- Provision of technical advice, through monthly meetings, to the Government on the formulation and implementation of a national human rights action plan, a national strategy on transitional justice and a national strategy to end sexual and gender-based based violence, as well as on the adoption of a law on trafficking in human beings
- Provision of advice to the Ministries of National Education, Interior and Defence on mainstreaming human rights into the curricula of primary and secondary schools and of police and gendarmerie training academies, including through monthly meetings with the National Committee for Human Rights Education
- 2 semi-annual public reports on the general human rights situation in Côte d'Ivoire, 12 monthly reports to the Security Council sanctions committee and 2 thematic reports on the human rights situation in Côte d'Ivoire
- Monitoring visits twice a month to detention areas of the former President of Côte d'Ivoire and associates
- Establishment of 100 new human rights clubs in schools and colleges and strengthening the capacity of the 200 existing human rights clubs through training and technical assistance
- 6 reports to the Working Group on Children and Armed Conflict established by the Security Council in its resolution 1612 (2005) on grave violations and abuses committed against children affected by armed conflict, and 1 annual monitoring and compliance report to the Council on major violations and abuses committed against children
- Revision of the comprehensive protection of civilians strategy in coordination with the United Nations country team, taking into consideration new specific needs of vulnerable groups in particular
- Provision of technical assistance to the Ministry of Human Rights and Public Freedom, the Ministry of Family, Women and Social Affairs, and the Association of Women Lawyers to strengthen the capacity of the Women's Rights Observatory, including through the training of its members, briefings and provision of support in the collection of relevant documentation
- Organization of 4 workshops for civil society organizations to support the national campaign on HIV/AIDS and gender-based violence
- 27 quick-impact projects comprising 10 projects to strengthen human rights; 7 projects on HIV/AIDS; and 10 projects on child protection and gender-related issues, including sensitization of target groups as well as rehabilitation and equipping of community-based facilities

- Public information campaign to sensitize the general public on human rights issues, including 40 weekly radio programmes on human rights, with an emphasis on women's and children's rights; 4 television appearances to discuss human rights issues; printing and distribution of 10,000 pamphlets/leaflets; 6 human rights briefings to the media and the diplomatic community; 1 public report on the human rights situation throughout the country, published every 6 months on the UNOCI website; outreach activities, including 5 human rights days; commemoration of International Women's Day (500 posters and 50 banners) and commemoration of Security Council resolutions on women, peace and security (resolutions 1325 (2000) and 1820 (2008)), in cooperation with the Ministry of Family and Social Affairs, and civil society (1,000 posters and 5,000 brochures)

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.2 Improved humanitarian conditions and recovery capacities in Côte d'Ivoire	2.2 Return movement of approximately 5,000 internally displaced persons and refugees to areas of origin in the west of the country (2010/11: 0; 2011/12: 0; 2012/13: 5,000)

Outputs

- Establishment of at least 2 United Nations sub-offices, in line with the new increased field presence strategy, to ensure appropriate transition from emergency relief interventions to early recovery activities at the community level
- Training materials on sexual and gender-based violence designed and delivered in collaboration with the Gender Task Force, local NGOs and the United Nations country team
- 8 quick-impact projects to improve the situation of displaced persons, including through sensitization of target groups, rehabilitation and equipping of community-based facilities

Table 3
Human resources: component 2, humanitarian and human rights

<i>Category</i>										<i>Total</i>
<i>I. Government-provided personnel</i>										
Approved 2011/12										8
Proposed 2012/13										8
Net change										—
<i>II. Civilian staff</i>										
<i>International staff</i>										
	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>	
Human Rights Section										
Approved posts 2011/12	—	1	4	13	1	19	37	17	73	
Proposed posts 2012/13	—	1	4	13	1	19	37	17	73	
Net change	—	—	—	—	—	—	—	—	—	

Civil Affairs Section									
Approved posts 2011/12	—	—	4	4	—	8	18	10	36
Proposed posts 2012/13	—	—	4	4	—	8	18	10	36
Net change	—	—	—	—	—	—	—	—	—
Child Protection Section									
Approved 2011/12	—	—	1	1	—	2	11	4	17
Proposed 2012/13	—	—	1	1	—	2	11	4	17
Net change	—	—	—	—	—	—	—	—	—
Gender Unit									
Approved 2011/12	—	—	1	1	—	2	2	—	4
Proposed 2012/13	—	—	1	1	—	2	2	—	4
Net change	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit									
Approved posts 2011/12	—	—	1	—	—	1	5	3	9
Proposed posts 2012/13	—	—	1	—	—	1	5	3	9
Net change	—	—	—	—	—	—	—	—	—
Total civilian staff									
Approved 2011/12	—	1	11	19	1	32	73	34	139
Proposed 2012/13	—	1	11	19	1	32	73	34	139
Net change	—	—	—	—	—	—	—	—	—
Total (I and II)									
Approved 2011/12	—	—	—	—	—	—	—	—	147
Proposed 2012/13	—	—	—	—	—	—	—	—	147
Net change	—	—	—	—	—	—	—	—	—

^a Includes National Officers and national General Service staff.

Component 3: peace consolidation

35. The political situation in Côte d'Ivoire has continued to improve following the holding of the legislative elections in December 2011. Significant progress has also been made towards the implementation of the outstanding tasks of the Ouagadougou Political Agreement, including the redeployment of State administration and the extension of State authority throughout the country, the centralization of the treasury and the restructuring of the defence and security forces. The holding of the elections, coupled with the progress made towards accomplishing the outstanding tasks in the peace consolidation process, have greatly contributed to the restoration of peace and stability in Côte d'Ivoire. However, given the toll of the post-electoral crisis in the 2010/11 period on national capacities, the Government will continue to need the assistance of UNOCI and the wider international community, including the Economic Community of West African States (ECOWAS) and the African Union, in coordination with the Facilitator and his representative in Abidjan, to consolidate

peace and support the completion of the unfinished aspects of the Ouagadougou Agreement, in particular the completion of disarmament, demobilization and reintegration; the commencement of security sector reform; and the restoration of State authority throughout the country. Continued support from UNOCI will be required to complete these outstanding tasks and create a positive political environment, including by promoting reconciliation and social cohesion. UNOCI support for the redeployment of State administration and the extension of State authority will also remain crucial.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
3.1 Redeployment of State administration and the extension of State authority, progress towards national reconciliation and strengthened social cohesion, and enhancement of political stability	<p>3.1.1 Establishment of a mechanism to express differences and individual concerns through common dialogue among political actors, including political parties and civil society</p> <p>3.1.2 Full restoration of State authority and effective and complete redeployment of local authorities throughout the country through the redeployment of public servants and the resumption of law enforcement functions throughout Côte d'Ivoire</p> <p>3.1.3 Re-establishment by the Government of a fully functioning single Treasury</p> <p>3.1.4 Mechanisms to prevent, mitigate or resolve conflict, in particular at the local level, are functioning through the establishment of at least 10 reconciliation committees in all regions</p>

Outputs

- Organization of 5 forums with major political parties, other political actors and civil society to address critical issues of national concern through inclusive and collaborative approaches
- Weekly meetings with Government officials, political parties and civil society organizations, including women's organizations, to assess the implementation status of the peace process, seek views on the peace status, promote dialogue and foster continued participation of all stakeholders in the peace process
- Provision of advice to representatives of line ministries, including 24 meetings to support the Ivorian authorities to extend and re-establish effective State administration and strengthen public administration in key areas throughout the country
- 150 customs recruits are trained on customs regulations
- Organization of monthly meetings, including national and local authorities and community leaders as well as NGOs, to promote social cohesion and conflict resolution initiatives, including support for the return of displaced persons

- Special activities to promote dialogue, reconciliation and social cohesion, in particular in high-risk areas, including the west. These include capacity-building campaigns for 10 Monitoring and Sensitization Committees, of which 5 are operating in the west of the country; organization of 20 community meetings throughout the country to promote dialogue, national reconciliation, social cohesion and community-level confidence-building; conduct of 5 workshops in conflict resolution and conflict management with local authorities, representatives of relevant line ministries, NGOs and civil society representatives
- 25 quick-impact projects comprising: 20 projects in support of reconciliation, outreach, conflict prevention and conflict resolution in conflict-prone areas of the country, including through sensitization of target groups, rehabilitation and equipping of community-based facilities; and 5 projects to strengthen public administration, including of border posts
- Conduct of 8 meetings with local authorities and commanders of the Forces républicaines de Côte d'Ivoire to prevent and put an end to grave violations committed against children
- Public campaign and advocacy activities throughout the country in support of the peace consolidation process, including an information, communications and sensitization campaign in such areas as conflict prevention, management and resolution at the local level, peacebuilding and other relevant areas. This campaign will target, and be implemented with, opinion leaders, traditional chiefs, community leaders, youth groups, women's organizations and interest groups. It will include outreach activities in schools and communities; 12 3-day monthly events consisting of workshops, forums and sports and cultural activities to promote peace consolidation; production of promotional items bearing appropriate messages for use and distribution at these and other events, including T-shirts (20,000), pens (20,000), posters, cartoons and leaflets (10 types; 20,000 units); production of television news items, spots and documentaries for broadcasting on State television, international television channels and UNifeed, and for viewing during the mission's outreach activities
- Organization of 5 forums with major political parties, other political actors and civil society to address critical issues of national concern through inclusive and collaborative approaches
- Monthly reports to the Security Council Committee established pursuant to resolution 1572 (2004) on the situation of the media in Côte d'Ivoire

*Expected accomplishments**Indicators of achievement*

3.2 Progress towards the restructuring of defence and security forces, and internal security services, and strengthened capacity for mainstreaming gender and human rights in security sector reform

3.2.1 Adoption by the Government of Côte d'Ivoire of a comprehensive national defence and security strategy, and of a defence white paper

3.2.2 Establishment, by the national authorities, of a fully operational national advisory and coordination mechanism in support of security sector reform

3.2.3 At least 25 per cent of the public expresses confidence in the security sector institutions of Côte d'Ivoire through public opinion surveys

3.2.4 10 per cent increase in the number of gender desks opened in police commissariats and gendarmeries (2010/11: 0 per cent; 2011/12: 70 per cent; 2012/13: 10 per cent)

Outputs

- Provision of advice to the Ivorian Government through weekly meetings or draft proposals on the development of a national defence and security strategy
- Chairing of monthly discussions on internal security services as well as gender and human rights in security sector reform, with the involvement of all stakeholders, including civil society, through town hall meetings, focus groups and meetings
- Organization of 2 national and 10 local train-the-trainer sessions on human rights, child protection and gender issues, including protection from sexual and gender-based violence, for the security and law enforcement institutions, and promotion of greater integration of women in Ivorian security sector structures and institutions
- Provision of monthly expert advice and capacity-building support to stakeholders, including civil society groups, responsible for ensuring the accountability, transparency and oversight of security institutions, as well as 1 national workshop
- Conduct of quarterly inter-agency coordination meetings with national and international partners and the donor community on the funding and implementation of security sector reform in Côte d'Ivoire
- Monthly consultations with national authorities and international stakeholders on the national justice sector strategy as part of the wider security sector reform, to stress the importance of independence of the justice system, legislative changes and the adoption of new laws
- Organization of a donor conference to mobilize funds for the implementation of the national defence and security strategy

External factors

All parties will remain committed to the implementation of Security Council resolution 2000 (2011) and the outstanding tasks of the Ouagadougou Political Agreement.

The political and security situation in the region and country will stabilize. Parties will resume the political and security dialogue. Third parties will be willing to support and facilitate peace consolidation. Parties will be willing to cooperate.

Availability of funds from donors for the various programmes, political will and leadership from the Government.

Coordinated support from bilateral donors, the United Nations country team and other strategic partners currently providing advice to local authorities on security sector reform issues.

Table 4

Human resources: component 3, peace consolidation

<i>Category</i>	<i>Total</i>
Net change	—

	International staff					Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Political Affairs Section									
Approved 2011/12	—	1	6	2	1	10	4	—	14
Proposed 2012/13	—	1	6	2	1	10	4	—	14
Net change	—	—	—	—	—	—	—	—	—
Electoral Assistance Office									
Approved 2011/12	—	—	—	—	—	—	—	155	155
Proposed 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	(155)	(155)
Temporary positions^b									
Approved temporary positions ^b 2011/12	—	2	8	11	1	22	3	—	25
Proposed temporary positions ^b 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	(2)	(8)	(11)	(1)	(22)	(3)	—	(25)
Subtotal — Electoral Assistance Office									
Approved 2011/12	—	2	8	11	1	22	3	155	180
Proposed 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	(2)	(8)	(11)	(1)	(22)	(3)	(155)	(180)
Communications and Public Information Office									
Approved 2011/12	—	1	3	9	3	16	104	14	134
Proposed 2012/13	—	1	3	9	3	16	104	14	134
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	4	17	22	5	48	111	169	328
Proposed 2012/13	—	2	9	11	4	26	108	14	148
Net change	—	(2)	(8)	(11)	(1)	(22)	(3)	(155)	(180)

^a Includes National Officers and national General Service staff.

^b Funded under general temporary assistance.

Electoral Assistance Office

United Nations Volunteers: decrease of 155 positions (abolishment of 155 United Nations Volunteers positions)

Temporary positions: decrease of 22 international and 3 National Officer positions (abolishment of 2 D-1, 2 P-5, 6 P-4, 10 P-3, 1 P-2, 1 Field Service and 3 National Officer positions)

36. It is proposed to abolish 180 positions in the Electoral Assistance Office owing to the completion of the mandated electoral tasks and the fact that there are no

subsequent tasks contained in the current mandate of the Operation, resulting in no further need for the Electoral Assistance Office.

Component 4: law and order

37. The Ivorian security and rule of law institutions, including the police and gendarmerie, were detrimentally politicized during the post-electoral crisis, which dramatically affected their operational capacities to protect law and order. Even without the impact of the crisis, public confidence in the national law enforcement institutions and in the security sector as a whole had remained low, given the many instances of impunity, lack of accountability, politicization, corruption, absenteeism and lack of training and equipment. In keeping with its mandate, UNOCI will contribute to restoring the presence of the Ivorian police and gendarmerie throughout Côte d'Ivoire, strengthening their institutional and operational capacities, and restoring public confidence. UNOCI will support capacity development of law enforcement agencies by providing technical assistance and implementing co-location and mentoring programmes, and will provide assistance and advice to the national authorities, as appropriate, on the linkages to broader security sector reform efforts, and facilitate the provision of training in human rights, child protection and protection from sexual and gender-based violence.

38. The post-electoral crisis radically altered the condition and needs of the Ivorian judicial and corrections systems, which had both practically ceased to function. A total of 17 of 26 courts in the south of the country were partially damaged or looted. The 22 prisons in the south were damaged and 12,000 prisoners escaped. UNOCI has assisted the Government by surveying the damage, implementing quick-impact projects to assist the Government in restoring justice infrastructure and engaging with relevant bilateral and multilateral donors in order to generate the necessary funding to cover the significant remaining needs. Security Council resolution 2000 (2011) acknowledges the challenges regarding the administration of justice in Côte d'Ivoire and its importance to peacebuilding in the country. UNOCI was mandated to implement additional tasks, including the provision of technical assistance, co-location and mentoring programmes for justice and corrections officers, and the development and implementation of a national justice sector strategy. Within its mandate, UNOCI will continue to play a lead role in the steering committee for the justice sector reform and its execution cell tasked with developing and implementing a justice reform strategy. Capacity-building, technical support and mentoring will be provided to judicial and corrections officers through co-location of personnel and regular visits to all prisons and courts throughout the country. Further priorities will include improvements to the legal, judicial and penitentiary education systems, wider dissemination of legal materials to judicial actors, provision of support to the Ministry of Justice to improve its use of data, monitoring of court proceedings as part of the fight against impunity and improvement of access to justice by vulnerable populations.

39. UNOCI police strength will be reconfigured and will comprise 1,555 personnel (555 United Nations police officers, including 205 advisers and 1,000 formed police personnel).

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
4.1 Enhanced public law and order and creation of sustainable operational capacities in the national police and the gendarmerie in Côte d'Ivoire	<p>4.1.1 Deployment of law enforcement agencies throughout the country</p> <p>4.1.2 Strengthening of institutional and operational capacities of law enforcement agencies with the aim of reducing criminal activities and human rights violations by 10 per cent</p> <p>4.1.3 Implementation by the Government of a national plan for reform and modernization of law enforcement agencies in at least urban areas throughout the country</p>

Outputs

- 600 escorts of unarmed United Nations personnel in the performance of their duties by formed police units
- 29,200 United Nations police and formed police units patrol days (80 patrols x 365 days) to monitor and mentor activities of law enforcement agencies throughout the country, including 2,000 joint patrols with local security forces throughout the country
- Conduct 1 seminar with high-ranking police and gendarmerie officials to discuss major challenges to the implementation of the national plan for reform and modernization of law enforcement agencies, and provide advice on possible ways of resolving problems
- Conduct 1 seminar with high-ranking police and gendarmerie officials to discuss the creation of a Transnational Crime Unit in Côte d'Ivoire within the framework of the West Africa Coast Initiative
- Provision of assistance to the national law enforcement agencies on a daily basis in updating and submitting the Code of Ethics and Professional Conduct of the national police for the approval of the Minister of Interior. Training of 2,000 police trainers in ethics and professional conduct
- Conduct 2 train-the-trainers sessions for the personnel of police and gendarmerie inspectorates to familiarize them with the rules and standards of conducting inspections and investigations
- Provision of advice to the national police and gendarmerie academies with respect to updating their training curricula in accordance with international standards, including topics such as forensics, crowd control, human rights, child protection and protection from sexual and gender-based violence
- Installation of United Nations police offices within the gendarmerie academies of Abidjan and Torogoué to better assist in the development of capacities of gendarmerie training officers
- Conduct 25 train-the-trainer sessions for law enforcement agencies on crime scene management, ballistics, counterfeit documents and fingerprinting, community policing, crowd control, such new forms of criminality as cyberattacks, telephone and Internet fraud, and the fight against drugs
- Conduct 4 train-the-trainer sessions for personnel of the Anti-racket Unit on human rights and public security, general and special criminal law, criminal procedure and the fight against rackets and corruption
- Conduct 4 train-the-trainer sessions for judicial police officers on the rights of an individual detained at a police/gendarmerie unit or at the disposal of public prosecution bodies

- Conduct 1 seminar for senior leadership of the national police and gendarmerie on gender mainstreaming in order to encourage recruitment of female officers to the law enforcement agencies, especially the gendarmerie
- Conduct 4 training sessions for law enforcement agencies on sexual and gender-based violence in order to enhance their capacities in dealing with victims of sexual offences
- Conduct 8 awareness campaigns for law enforcement agencies on HIV/AIDS and 10 quick-impact projects to strengthen public order, including through the rehabilitation and equipping of police and gendarmerie facilities
- Provision of assistance in the installation of the forensic science laboratory and in the creation of a central police database of fingerprints

*Expected accomplishments**Indicators of achievement*

4.2 Re-establishment of the authority of the judiciary and the rule of law institutions, including corrections, throughout Côte d'Ivoire

4.2.1 Adoption by the Government of a national justice sector strategy

4.2.2 Increase in operational capacity in terms of staff deployment and dealing with all civil and criminal cases in each of the 37 courts throughout the country (2010/11: 80 per cent; 2011/12: 90 per cent; 2012/13: 100 per cent)

4.2.3 Increase in operational capacity in terms of staff deployment and the securing of prison premises for each of the 33 prisons throughout the country (2010/11: 80 per cent; 2011/12: 90 per cent; 2012/13: 100 per cent)

Outputs

- 52 meetings with the national authorities, including the Cellule d'exécution du Comité de pilotage du Ministère de la justice chargé de la réforme de la justice and Steering Committee for justice sector reform, to assist with the development and implementation of a strategic plan for justice sector reform
- 12 meetings with the United Nations country team in order to develop and implement a multi-year joint United Nations justice support programme with a view to developing the police, judiciary, prisons and access to justice in Côte d'Ivoire
- Provision of advice and support, through monthly meetings, to the Judicial Inspection Service of the Ministry of Justice, including for the reformulation of the methodology for judicial inspections and the strengthening of capacities of the service
- 12 meetings with the Information Technology and Statistics Service of the Ministry of Justice to develop a service for the collection of judicial statistics
- 12 meetings with the Ministry of Justice to assist in the implementation of a pilot project for the reorganization and computerization of court clerks' offices
- Provision of advice to the Government to strengthen the legal, judicial and penitentiary education system, including the Judicial Training Institute, the National Police School and the law faculties, through monthly working sessions with the Ivorian authorities and educational institutions

-
- Conduct of training for 37 judicial personnel on issues such as court management, deontology and ethics
 - Monthly visits to 34 tribunals to monitor and mentor judicial personnel and ascertain if all relevant international standards pertaining to justice are being respected, and submission of a report to the Government on the tribunals' functionality
 - Monitoring of 80 court hearings to assess the functioning of courts and their compliance with international standards of justice
 - Provision of assistance to the Government, through monthly meetings, on reforming the legal aid system and developing other measures to render the justice system more accessible to the population, including support for the legal aid activities of the Ivorian Bar Association and NGOs, and improving access to justice throughout the country through the establishment of 3 legal aid centres
 - Provision of assistance to the Government on strengthening access by legal professionals to legislation, case law and other legal materials, including the organization of monthly consultations with the Ministry of Justice and Human Rights, the Legal Documentation Centre, the donor community and justice system professionals on distribution mechanisms in courts, prosecutors' offices, legal documentation centres, educational facilities and libraries
 - Monthly meetings with focal points in charge of gender issues from the Ministry of Justice and international stakeholders to provide advice on improving gender justice and the treatment of cases involving gender-based violence
 - Monthly meetings with a Government-established working group and international stakeholders to provide advice on improving the functioning of juvenile justice, especially with regard to the training provided to social workers and the improvement of juvenile detention conditions
 - Weekly meetings with the National Prison Administration to develop standard operating procedures on prison management issues. Weekly visits to all 33 prisons throughout the country to assess their functioning and management, and provide technical support and training to corrections officers
 - Provision of advice, through monthly meetings, to the National Prison Administration on the implementation and monitoring of the prison farm project in Saliakro
 - Provision of advice and support, through monthly meetings, to the Penitentiary Inspection Service to reformulate the methodology for prison inspections and improve the capacity of the service
 - Conduct 2 1-day capacity-building training sessions for 66 staff of 33 prisons
 - Conduct 20 inspections in 5 prisons with newly created agropastoral units to report to the Government on their management and accomplishments
 - Sensitization of 600 prison inmates and corrections officers on HIV/AIDS
 - 10 quick-impact projects to strengthen the justice and corrections sectors, including through the rehabilitation and equipping of correctional facilities and magistrate courts
-

Table 5
Human resources: component 4, law and order

<i>Category</i>										<i>Total</i>
I. United Nations police										
Approved 2011/12										595
Proposed 2012/13										555
Net change										(40)
II. Formed police units										
Approved 2011/12										820
Proposed 2012/13										1 000
Net change										180
III. Government-provided personnel										
Approved 2011/12										34
Proposed 2012/13										34
Net change										—
<i>International staff</i>										
IV. Civilian staff	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-2</i>	<i>Field Service</i>	Subtotal	<i>National staff^a</i>	<i>United Nations Volunteers</i>	Total	
Office of the Police Commissioner										
Approved posts 2011/12	—	1	4	—	2	7	11	—	18	
Proposed posts 2012/13	—	1	4	—	2	7	11	—	18	
Net change	—	—	—	—	—	—	—	—	—	
Rule of Law, Judicial System and Prison Advisory Section										
Approved 2011/12	—	1	5	11	1	18	14	5	37	
Proposed 2012/13	—	1	5	11	1	18	14	5	37	
Net change	—	—	—	—	—	—	—	—	—	
Subtotal, civilian staff										
Approved 2011/12	—	2	9	11	3	25	25	5	55	
Proposed 2012/13	—	2	9	11	3	25	25	5	55	
Net change	—	—	—	—	—	—	—	—	—	
Total (I-IV)										
Approved 2011/12	—	—	—	—	—	—	—	—	1 504	
Proposed 2012/13	—	—	—	—	—	—	—	—	1 644	
Net change	—	—	—	—	—	—	—	—	140	

^a Includes National Officers and national General Service staff.

Component 5: support

40. The support component reflects the work of the Mission Support Division, the Security Section and the Conduct and Discipline Team. During the budget period, support will be provided to substantive staff through the provision of logistical, administrative, financial and security services for the implementation of the mandate of UNOCI through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains.

41. Support will be provided to the authorized strength of 192 military observers, 9,395 military contingent personnel, 1,000 formed police personnel, 555 United Nations police officers and to the civilian staffing establishment of 451 international staff, 822 national staff, 189 United Nations Volunteers and 42 Government-provided personnel.

42. The range of support will comprise the implementation of a conduct and discipline programme, personnel administration, health care, rehabilitation and renovation of mission premises/facilities, information technology and communications, air operations, air and surface transport operations, supply operations and the provision of security services Operation-wide.

Expected accomplishments

Indicators of achievement

5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Operation

5.1.1 UNOCI-occupied premises/infrastructures are in full (100 per cent) compliance with minimum operating security standards (2010/11: 100 per cent; 2011/12: 100 per cent; 2012/13: 100 per cent)

5.1.2 Reduction in the number of malaria cases reported among UNOCI personnel, including uniformed personnel (2010/11: 174; 2011/12: 170; 2012/13: 150)

5.1.3 Reduction in the number of vehicle accidents to no more than 2 per 100 vehicles (2010/11: 2; 2011/12: 3; 2012/13: 2)

5.1.4 Reduction in the number of allegations reported to the Conduct and Discipline Team from 4 cases to 3 cases per month (2010/11: 4; 2011/12: 4; 2012/13: 3)

5.1.5 Voice and data services throughout the mission area are 98 per cent available

Outputs

Service improvements

- Completion of all infrastructure renovations and reconstruction projects for 61 buildings required for mission operations to meet minimum operating security standards
- Organization of a malaria prevention programme for military observers, United Nations police and civilian personnel in Abidjan, Bouaké and Daloa

- Reinforcement of a stricter driver programme, complemented by driver awareness and road safety campaigns, as well as penalties, including suspension and/or revocation of driving permits, for violations recorded by the CarLog system
- Provision of reliable and cost-effective voice and data services throughout the mission area

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an authorized strength of 9,395 military contingent personnel, 192 military observers, 555 United Nations police officers and 1,000 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Storage of 872 tons of rations for 42 days (14 days of reserves, 14 days of operational stocks and 14 days of requisition stocks) and a monthly (28-day period) supply of 582 tons of rations in 59 delivery locations for military contingents and formed police units
- Storage and maintenance of a 14-day reserve of combat ration packs and bottled water totalling 149,079 ration packs and 149,079 litres of bottled water
- Administration of 1,462 civilian staff, comprising 451 international staff, 822 national staff and 189 United Nations Volunteers in addition to 42 Government-provided personnel
- 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
- 7 public forums and workshops for sensitization of the Ivorian population about the standards of conduct required of UNOCI military, police and civilian personnel, notably the United Nations policy of zero tolerance of sexual exploitation and abuse
- 35 induction and train-the-trainer sessions for military contingent personnel, and training of 1,400 military officers on measures to prevent sexual exploitation and abuse, in Abidjan, Sector West and Sector East
- 18 risk assessment visits to the military camps, provision of advice to the Force Commander and contingent Commanders through meetings and draft recommendations on administration of camps to ensure the implementation of the code of conduct for Blue Helmets
- Organization of 5 coordination meetings with United Nations agencies and international and local NGOs on victim assistance strategy
- 29 training sessions on managerial and leadership skills for 525 UNOCI personnel; 142 capacity-building courses for 400 national participants
- 28 induction programmes for 560 civilian personnel, 35 e-PAS sessions for 350 civilian personnel and provision of French, English and Arabic language classes to all UNOCI personnel
- Provision of advice and resources/materials on career development to 600 mission personnel. 24 sessions on prevention of sexual exploitation and abuse, workplace harassment, abuse of authority and administrative and disciplinary procedures in all misconduct-related matters to 520 civilian personnel

Facilities and infrastructure

- Maintenance and repair of military and formed police unit sites, United Nations police premises and civilian staff offices in 63 camps in Abidjan, Sector West and Sector East
- Provision of sanitation services for all premises, including sewage and garbage collection, and disposal at 63 camps in Abidjan, Sector West and Sector East
- Operation and maintenance of 39 United Nations-owned water purification plants in 18 locations
- Operation and maintenance of 323 United Nations-owned generators in 63 locations
- Storage and supply of 4.29 million litres of generator fuel and 363,394 litres of propane gas for generators mission-wide

Ground transportation

- Operation and maintenance of 1,131 United Nations-owned vehicles, trailers and vehicle attachments, including 25 armoured vehicles, in 3 main workshops and 3 sub-workshops in Sector East and Sector West
- Storage and supply of 6.28 million litres of petrol and diesel fuel for 1,030 United Nations-owned vehicles and 1,846 contingent-owned vehicles
- Operation of a shuttle service 7 days a week for an average of 837 United Nations personnel per day from their accommodation to Seboko, Colas and Koumassi

Air transportation

- Operation and maintenance of 4 fixed-wing aircraft, including 1 fixed-wing aircraft on a cost-sharing basis with UNMIL, and 8 helicopters, including 5 military-type helicopters, in 3 locations (Abidjan, Bouaké and Daloa)
- Supply of 5.48 million litres of fuel for air operations

Naval transportation

- Operation and maintenance of 2 boats
- Supply of 2,400 litres of fuel for naval transportation

Communications

- Operation and maintenance of 1 satellite Earth station in Abidjan and 32 very small aperture terminal (VSAT) systems, a wide-area network supporting 3,059 telephone users and 2,249 computers, a high-frequency (HF) network comprising 208 base stations and 751 mobile stations, a very high frequency (VHF) network comprising 101 base stations and 3,482 mobile stations and 19 videoconference terminals in 63 locations providing voice, fax, data and video services
- Support and maintenance of 27 FM radio broadcast stations in 4 radio production and broadcasting facilities

Information technology

- Support and maintenance of 52 physical servers and 105 virtual servers, 2,249 desktop computers, 665 laptop computers, 647 printers, 53 multifunction units (printers, scanners, copiers, fax) and 255 digital senders in 63 locations

- Support and maintenance of 51 local area networks (LAN) and 1 wide-area network (WAN) for 2,377 users in 63 locations
- Development of a geographic information system for providing approximately 4,000 administrative, planning and thematic maps to support policy decisions and situation awareness, and for operational purposes

Medical

- Operation and maintenance of 2 United Nations level-I clinics in Sector East and Sector West, and 1 level-I plus clinic in Abidjan, as well as 22 level-I clinics and 2 level-II medical facilities of troop-contributing countries
- Maintenance of mission-wide land and air evacuation arrangements for mission staff to level-IV hospitals in Pretoria
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNOCI personnel
- HIV sensitization programme, including peer education, for all UNOCI personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for the full mission area, including installations
- Provision of close protection services to senior UNOCI staff and visiting high-level officials 24 hours a day, 7 days a week
- Provision of 15 training sessions for security officers on unarmed combat, firearms, close protection procedures and techniques, investigation techniques and other related areas to ensure continued professional security services during the post-election period
- Conduct of at least 2 tabletop evacuation drill exercises mission-wide in November 2012 and March 2013
- Conduct of mission-wide minimum operating residential security surveys for all international civilian staff, United Nations Volunteers, United Nations police, military observers and military staff officers during the post-election period

External factors

Suppliers of goods and services will be able to deliver as contracted.

Table 6

Human resources: component 5, support

<i>Category</i>	<i>Total</i>
Net change	—

<i>Civilian staff</i>	<i>International staff</i>					<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>				
Conduct and Discipline Team									
Approved 2011/12	—	—	2	1	—	3	1	—	4
Proposed 2012/13	—	—	2	1	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions ^b 2011/12	—	—	1	1	1	3	1	—	4
Proposed temporary positions ^b 2012/13	—	—	1	1	1	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team									
Approved 2011/12	—	—	3	2	1	6	2	—	8
Proposed 2012/13	—	—	3	2	1	6	2	—	8
Net change	—	—	—	—	—	—	—	—	—
Security Section									
Approved 2011/12	—	—	1	6	63	70	101	—	171
Proposed 2012/13	—	—	1	6	63	70	101	—	171
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions ^b 2011/12	—	—	—	—	—	—	2	—	2
Proposed temporary positions ^b 2012/13	—	—	—	—	—	—	2	—	2
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Security Section									
Approved 2011/12	—	—	1	6	63	70	103	—	173
Proposed 2012/13	—	—	1	6	63	70	103	—	173
Net change	—	—	—	—	—	—	—	—	—
Office of the Chief, Mission Support Division									
Approved 2011/12	—	1	4	2	5	12	9	1	22
Proposed 2012/13	—	1	4	2	5	12	9	1	22
Net change	—	—	—	—	—	—	—	—	—
Administrative Services									
Approved 2011/12	—	—	9	15	34	58	125	36	219
Proposed 2012/13	—	—	9	15	33	57	125	35	217
Net change	—	—	—	—	(1)	(1)	—	(1)	(2)

Approved temporary positions ^b 2011/12	—	—	—	—	1	1	10	—	11
Proposed temporary positions ^b 2012/13	—	—	—	—	—	—	7	—	7
Net change	—	—	—	—	(1)	(1)	(3)	—	(4)
Subtotal, Administrative Services									
Approved 2011/12	—	—	9	15	35	59	135	36	230
Proposed 2012/13	—	—	9	15	33	57	132	35	224
Net change	—	—	—	—	(2)	(2)	(3)	(1)	(6)
Integrated Support Services									
Approved 2011/12	—	—	11	31	125	167	341	86	594
Proposed 2012/13	—	—	11	31	125	167	341	78	586
Net change	—	—	—	—	—	—	—	(8)	(8)
Approved temporary positions ^b 2011/12	—	—	—	1	13	14	13	—	27
Proposed temporary positions ^b 2012/13	—	—	—	1	2	3	4	—	7
Net change	—	—	—	—	(11)	(11)	(9)	—	(20)
Subtotal, Integrated Support Services									
Approved 2011/12	—	—	11	32	138	181	354	86	621
Proposed 2012/13	—	—	11	32	127	170	345	78	593
Net change	—	—	—	—	(11)	(11)	(9)	(8)	(28)
Total									
Approved 2011/12	—	1	28	57	242	328	603	123	1 054
Proposed 2012/13	—	1	28	57	229	315	591	114	1 020
Net change	—	—	—	—	(13)	(13)	(12)	(9)	(34)

^a Includes National Officers and national General Service staff.

^b Funded under general temporary assistance.

Support component summary

International staff: decrease of 1 post (reassignment of 1 Field Service post from the support component)

United Nations Volunteers: decrease of 9 positions (abolishment of 9 United Nations Volunteers positions)

General temporary assistance: decrease of 24 positions (abolishment of 12 Field Service and 12 national General Service positions)

Administrative Services

International staff: decrease of 1 post (reassignment of 1 Field Service post to the Office of the Special Representative of the Secretary-General)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteers position)

General temporary assistance: decrease of 4 positions (abolishment of 1 Field Service and 3 national General Service positions)

Office of the Chief of Administrative Services

Human Resources Section

General temporary assistance: decrease of 1 position (abolishment of 1 national General Service position)

43. It is proposed to abolish one national General Service position of Human Resources Assistant budgeted under general temporary assistance in the 2011/12 period to support the increased workload related mainly to additional electoral staff as well as to address the challenges associated with the post-electoral crisis.

Procurement Section

General temporary assistance: decrease of 3 positions (abolishment of 1 Field Service and 2 national General Service positions)

44. It is proposed to abolish one Field Service position of Procurement Officer and two national General Service positions of Procurement Assistants established under general temporary assistance to support the Operation during the elections and the deployment of military personnel following the post-electoral crisis, owing to the completion of related procurement activities.

General Services Section

International staff: decrease of 1 post (reassignment of 1 Field Service post to the Office of the Special Representative of the Secretary-General)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteers position)

45. It is proposed to reassign one Field Service post of Receiving and Inspection Assistant as Administrative Assistant in the Office of the Special Representative of the Secretary-General owing to the redundancy of functions attributed mainly to reduced acquisitions of equipment.

46. It is further proposed to abolish one United Nations Volunteers position of Facilities Management Assistant originally established to support the Operation in activities associated with the establishment of new camps during the deployment of military personnel following the post-electoral crisis owing to completion of the related activities.

Integrated Support Services

United Nations Volunteers: decrease of 8 positions (abolishment of 8 United Nations Volunteers positions)

General temporary assistance: decrease of 20 positions (abolishment of 11 Field Service and 9 national General Service positions)

Office of the Chief of Integrated Support Services

General temporary assistance: decrease of 1 position (abolishment of 1 Field Service position)

47. The Operation materially achieved deployment of contingent-owned equipment needed for self-sustainment and protection operations resulting in no or minimum requirement for facilitation of intra-theatre movements. Accordingly, it is proposed to abolish one Field Service post of Contingent-owned Equipment Assistant established under general temporary assistance to support the deployment of additional military contingents and formed police units.

Joint Logistics Operations Centre

General temporary assistance: decrease of 2 positions (abolishment of 2 Field Service positions)

48. It is proposed to abolish two Field Service positions of Logistics Assistant established under general temporary assistance to support the deployment of military contingents during the 2011/12 period.

Supply Section

General temporary assistance: decrease of 4 positions (abolishment of 3 Field Service and 1 national General Service positions)

49. The overall stabilized security situation has resulted in the improved delivery of supplies from Abidjan to Bouaké and Daloa, and onwards to the team site locations, resulting in reduced requirements for supply staff to support and oversee the supply operations. Therefore, it is proposed to abolish three Field Service posts (1 Rations Assistant and 2 Quality Control Assistants) together with one national General Service Fuel Assistant established under general temporary assistance owing to the deployment of contingents.

Engineering Section

United Nations Volunteers: decrease of 5 position (abolishment of 5 United Nations Volunteers position)

General temporary assistance: decrease of 3 positions (abolishment of 3 Field Service positions)

50. Owing to the completion of the electoral process and nearly full deployment of all uniformed personnel, major engineering activities will be limited to maintenance operations together with construction of the nine military camps for recently deployed contingents. Accordingly, it is proposed to abolish three Field Service posts of Electrical Assistant, Engineering Assistant and HVAC Technician provided in the 2011/12 period under general temporary assistance together with five United Nations Volunteers positions (2 Engineering Assistants, 1 Electrical Assistant, 1 HVAC Assistant and 1 Materials Management Assistant).

Transport Section

General temporary assistance staff: decrease of 2 positions (abolishment of 2 national General Service positions)

51. Following the completion of the electoral process, it is proposed to abolish two national General Service positions of Vehicle Mechanic established under general temporary assistance during the 2011/12 period in support of the elections.

Aviation Section

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteers position)

General temporary assistance: decrease of 6 positions (abolishment of 1 Field Service and 5 national General Service positions)

52. The improved security situation and successful completion of the electoral process has resulted in the reconfiguration of the aviation fleet and the considerable decrease in flight hours, and has facilitated the resumption of consolidated aviation operations to and from home bases, further resulting in reduced staffing requirements to conduct, monitor and manage such operations. Accordingly, it is proposed to abolish six general temporary assistance positions comprising one Field Service position of Air Operations Officer and five national General Service positions (4 Air Operations Assistants and 1 Ramp Manager) together with one United Nations Volunteers position of Air Operations Assistant.

Movement Control Section

United Nations Volunteers: decrease of 2 positions (abolishment of 2 United Nations Volunteers positions)

General temporary assistance: decrease of 2 positions (abolishment of 1 Field Service and 1 national General Service positions)

53. The completion of camps and the successful completion of presidential and parliamentary elections resulted in reduced need for support by the Movement Control Section in terms of reduced air operations requiring ground support as well lower volume of inland transportation, container relocation and clearance of prefabricated buildings. Accordingly, it is proposed to abolish two United Nations Volunteers positions of Movement Control Assistant, as well as one Field Service general temporary assistance position of Movement Control Officer and one national General Service general temporary assistance position of Materials and Assets Assistant.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2010/11)	Apportionment ^a (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	9 903.7	10 687.2	10 017.7	(669.5)	(6.3)
Military contingents	195 679.1	237 728.9	230 109.3	(7 619.6)	(3.2)
United Nations police	18 214.8	27 668.4	26 897.4	(771.0)	(2.8)
Formed police units	20 639.2	24 263.9	24 322.3	58.4	0.2
Subtotal	244 436.8	300 348.4	291 346.7	(9 001.7)	(3.0)
Civilian personnel					
International staff	71 453.1	75 886.7	83 062.8	7 176.1	9.5
National staff	22 458.0	22 877.0	20 612.5	(2 264.5)	(9.9)
United Nations Volunteers	11 761.5	16 109.1	7 922.1	(8 187.0)	(50.8)
General temporary assistance	4 038.7	7 299.7	1 413.9	(5 885.8)	(80.6)
Subtotal	109 711.3	122 172.5	113 011.3	(9 161.2)	(7.5)
Operational costs					
Government-provided personnel	242.7	1 632.0	1 745.7	113.7	7.0
Civilian electoral observers	—	—	—	—	—
Consultants	321.1	257.5	431.5	174.0	67.6
Official travel	6 074.9	3 971.7	3 900.1	(71.6)	(1.8)
Facilities and infrastructure	65 868.2	77 172.3	57 012.0	(20 160.3)	(26.1)
Ground transportation	11 780.4	15 155.5	11 147.8	(4 007.7)	(26.4)
Air transportation	66 145.8	56 533.2	37 176.0	(19 357.2)	(34.2)
Naval transportation	1.1	43.1	6.1	(37.0)	(85.8)
Communications	16 282.8	21 207.2	17 680.7	(3 526.5)	(16.6)
Information technology	4 651.4	7 276.9	4 131.3	(3 145.6)	(43.2)
Medical	7 158.7	7 890.9	7 933.7	42.8	0.5
Special equipment	3 616.0	4 619.7	4 607.6	(12.1)	(0.3)
Other supplies, services and equipment	14 193.5	25 680.5	34 027.7	8 347.2	32.5
Quick-impact projects	998.1	2 000.0	2 000.0	—	—
Subtotal	197 334.8	223 440.5	181 800.2	(41 640.3)	(18.6)
Gross requirements	551 482.9	645 961.4	586 158.2	(59 803.2)	(9.3)
Staff assessment income	11 243.8	11 504.3	9 552.5	(1 951.8)	(17.0)
Net requirements	540 239.1	634 457.1	576 605.7	(57 851.4)	(9.1)
Voluntary contributions in kind (budgeted) ^a	—	—	—	—	—
Total requirements	540 239.1	634 457.1	576 605.7	(57 851.4)	(9.3)

^a Comprises the amounts of \$486,726,400 and \$159,235,000 appropriated by the General Assembly for the maintenance of UNOCI in its resolutions 65/294 and 66/242, respectively.

B. Non-budgeted contributions

54. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement	—
Voluntary contributions in kind (non-budgeted)	3 228.1
Total	3 228.1

C. Efficiency gains

55. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Operational costs		
Military and police personnel	1 429.0	Reduction in rations by 5 per cent through closer management of the ration stocks by integrating the military and civil elements of the support component
Facilities and infrastructure	710.0	Efficiencies in consumption leading to reduced requirements for spare parts and supplies through closer management of requirements
	259.4	Reduction of fuel consumption owing to improved fuel management by shutting down the air-conditioning system and lights starting at 7.30 p.m. on a daily basis
	2.5	Installation of a solar power generation system in 5 camps in Youpougou and Anyama, and existing camps in Bouaké Airport and the Daloa headquarters to reduce the emission of greenhouse gases by utilizing solar power as an alternative energy source
	90.0	Installation of an environment-friendly wastewater treatment system in 2 new camps in Anyama and Yopougou to reduce the environmental impact produced by effluents from the camps
Ground transportation	626.5	Reduction of fuel consumption owing to improved fuel management by reinforcing the liberty mileage charges and the increased field presence of staff, which reduces the need for long-distance travel
	701.1	Efficiencies in consumption leading to reduced requirements for spare parts and supplies through closer management of requirements

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Air transportation	14 285.1	Change in the composition of the Operation's aircraft fleet through the replacement of 2 fixed-wing aircraft with smaller aircraft (B-757 replaced with B-737, shared with UNMIL, and DHC-7 replaced with B-200) as well as reduction of 2 helicopters (1 Mi-8 MTV and 1 A-109)
	542.0	Reduction of fuel consumption owing to improved fuel management through the monthly planning of routine military flights in such a way that the positioning/ repositioning of the aircraft is combined with weekly scheduled flights, wherever feasible
Communications and information technology	872.0	Extension of the useful economic life of current assets
	312.6	Efficiencies in consumption leading to reduced requirements for spare parts through closer management of requirements
	150.0	Stricter control and scrutiny of telephony services (personal local calls charged to users), as well as stricter control regarding approval of roaming services
Total	19 980.2	

D. Vacancy factors

56. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2010/11</i>	<i>Budgeted 2011/12</i>	<i>Projected 2012/13</i>
Military and police personnel			
Military observers	2.6	4.0	1.0
Military contingents	9.5	2.0	1.0
United Nations police	8.2	5.8	10.0
Formed police units	1.8	4.9	1.0
Civilian personnel			
International staff	15.3	14.9	10.0
National staff			
National Officers	15.7	16.4	8.0
National General Service staff	5.5	7.2	5.0
United Nations Volunteers	25.1	12.9	5.0
Temporary positions ^a			
International staff	22.2	6.5	15.0
National staff	30.0	—	5.0

<i>Category</i>	<i>Actual 2010/11</i>	<i>Budgeted 2011/12</i>	<i>Projected 2012/13</i>
Government-provided personnel	50.0	31.0	20.0
Civilian electoral observers	—	—	—

^a Funded under general temporary assistance.

57. The application of vacancy rates is based on actual deployment of personnel for the 2010/11 financial period and the first half of the 2011/12 financial period, as well as the progress in recruitment of civilian staff and proposed changes in the staffing establishment.

E. Contingent-owned equipment: major equipment and self-sustainment

58. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of \$92,568,400 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		
Major equipment			
Military contingents	45 813.6		
Formed police units	5 405.7		
Subtotal	51 219.3		
Self-sustainment			
Facilities and infrastructure	21 429.9		
Communications	9 432.1		
Medical	5 881.9		
Special equipment	4 605.2		
Subtotal	41 349.1		
Total	92 568.4		
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental conditions factor	1.8	4 April 2004	10 February 2006
Intensified operational conditions factor	1.9	4 April 2004	10 February 2006
Hostile action/forced abandonment factor	1.5	4 April 2004	10 February 2006
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

F. Training

59. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	340.8
Official travel	
Official travel, training	1 546.6
Other supplies, services and equipment	
Training fees, supplies and services	244.2
Total	2 131.6

60. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2010/11</i>	<i>Planned 2011/12</i>	<i>Proposed 2012/13</i>	<i>Actual 2010/11</i>	<i>Planned 2011/12</i>	<i>Proposed 2012/13</i>	<i>Actual 2010/11</i>	<i>Planned 2011/12</i>	<i>Proposed 2012/13</i>
Internal	412	1 727	1 415	297	1 392	1 213	4 755	614	683
External ^a	100	223	152	33	62	18	1	6	10
Total	512	1 950	1 567	330	1 454	1 231	4 756	620	693

^a Includes United Nations Logistics Base and outside the mission area.

61. The Operation will continue to implement its training strategy, which is designed to upgrade various substantive and technical skills, and to develop the leadership, management and organizational skills of international and national staff. Training will be provided to the military and police personnel of the Operation, mainly through language programmes and in substantive areas related to protection of civilians.

G. Disarmament, demobilization and reintegration

62. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Other supplies, services and equipment	
Supplies, services and equipment for reinsertion projects for 24,000 ex-combatants and ex-militia members	16 250.0
Direct operational costs	3 600.0
30 interim projects for foreign armed elements	300.0
100 community violence reduction programmes	1 800.0
Monitoring and evaluation of the reinsertion process	100.0
Total	22 050.0

63. The proposed resources will provide support for the reinsertion of former members of armed groups, at-risk youth and women through the implementation of reinsertion projects for 24,000 beneficiaries as part of the microprojects programme at an average estimated cost of up to \$1,000 per reinsertion project per beneficiary.

64. Five local reinsertion committees have been established in five key locations to facilitate the implementation, coordination and monitoring of the reinsertion projects. Each committee comprises two representatives of local authorities, two representatives of beneficiaries and one representative of the national structure in charge of the reinsertion. The committees are expected to follow up on the projects for a period of six months (3 months of implementation and 3 months of monitoring). The projects would continue to be implemented through local NGOs and other community-based structures, at an average direct operational cost per beneficiary estimated at 15 per cent of the reinsertion project unit cost.

65. Three workshops would be organized, the first on project management, the second to launch the reinsertion projects and the third on monitoring and evaluation to build the capacity of the local reinsertion committees. Two external evaluations would be carried out, one three months after the launch of the reinsertion projects and one three months after their completion.

66. The Operation's role in the provision of disarmament, demobilization and reinsertion support for the demobilization of ex-combatants is reflected in outputs under expected accomplishment 1.3 of the results-based-budgeting frameworks.

67. The implementation of community violence reduction projects is foreseen in compliance with Security Council resolution 2000 (2011), by which UNOCI is mandated to support the Government in coordination with other partners to develop and implement community weapons collection programmes, which should be linked to community violence reduction and reconciliation. The 100 planned projects, which will complement the disarmament, demobilization and reintegration programme, have the main objective of contributing to the establishment of a peaceful and secure environment in Côte d'Ivoire through the implementation of projects collectively decided upon by the communities and linked to weapons collections. This would make it possible to reinforce social cohesion, promote reconciliation and address those ex-combatants, militia, auto-defence elements and any other elements that could stay out of the disarmament, demobilization and reintegration programme. The projects, each to be allocated a maximum of \$18,000

will also address the security/development nexus. The community violence reduction projects will be monitored and evaluated with the support of local committees and implementing partners, and audited to ensure effective implementation.

H. Mine detection and mine-clearing services

68. The estimated resource requirements for mine detection and mine-clearance services for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Special equipment	
Mine detection and mine-clearance equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearance services	7 376.9
Mine detection and mine-clearance supplies	—

69. In parallel with the disarmament, demobilization and reintegration programmes the Operation is initiating programmes through the United Nations Mine Action Service to reduce the risk of unexploded munitions from the recent fighting. The programmes will include clearance of unexploded ordnance and the management of weapons and ammunition.

70. Additional requirements are anticipated in the area of specialized training and capacity-building of national security institutions (FRCI, police and gendarmerie) in order to ensure the sustainability of activities. The Operation will thus provide technical advice and increased levels of training in order to ensure that new national standards on physical security and stockpile management are developed and adhered to in compliance with international obligations, contributing directly to the Operation's mandate on protection and security sector reform, and advice and training regarding storage of collected weapons.

I. Quick-impact projects

71. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2010 to 30 June 2011 (actual)	998.1	40
1 July 2011 to 30 June 2012 (approved)	2 000.0	80
1 July 2012 to 30 June 2013 (proposed)	2 000.0	80

72. A provision of \$2 million is proposed for the 2012/13 period to implement 80 quick-impact projects in the areas of human rights (10 projects); humanitarian assistance to displaced persons (8 projects); reconciliation, outreach and conflict resolution (20 projects); gender and child protection (10 projects); HIV/AIDS (7 projects); rule of law (10 projects); security (10 projects); and public administration (5 projects).

73. The continued implementation of quick-impact projects throughout Côte d'Ivoire will create a positive environment for the Operation's activities and contribute more effectively in the critical phase of peace consolidation, where the main challenges remain to be addressed with regard to the reunification of the country, the effective restoration of State authority, the disarmament, demobilization and reintegration process, and national reconciliation, as well as to ensure that Côte d'Ivoire's peace process remains on track. The quick-impact projects will not only focus on building confidence, reconciliation and cohesion with Ivorian society, but will also result in improved mutual understanding between the local population and UNOCI, through infrastructure rebuilding projects for schools and health centres, repair of water pumps, provision of equipment, training and sensitization activities, and revenue-generating projects especially for vulnerable groups such as women and displaced persons.

74. Special focus will be given to outreach and reconciliation activities to continue to support the stabilization process and social cohesion in areas where tensions continue to be observed. The implementation of quick-impact projects encourages maximum participation by local NGOs and other community-based organizations involved in providing basic social services to communities. Hence, quick-impact projects will continue to be used as a tool to help UNOCI gain acceptance by a community and to help stabilize the observed increase of trust towards UNOCI in some areas of the country, in particular in the war-affected regions of the centre, north and west, and to avoid any deterioration of public confidence in the Operation, its mandate and the overall peace process.

III. Analysis of variances¹

75. Definitions for the standard terminology applied with respect to the analysis of resource variances in this section are provided in annex I.B to the present report. The terminology used remains the same as in previous reports.

	<i>Variance</i>	
Military observers	(\$669.5)	(6.3%)

• **Management: reduced inputs and same outputs**

76. The lower requirements are attributable mainly to (a) the reduced provisions for the within-mission-area travel as well as application of the exchange rate of CFA francs 489.344 per US\$ 1, compared with CFA francs 482.128 per \$1 in the 2011/12 budget resulting in lower provisions for mission subsistence allowance and (b) reduced rotation cost of \$3,840 compared with \$4,830 per military observer

¹ 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.

budgeted for the 2011/12 period, offset in part by the application of a delayed deployment factor of 1 per cent compared with 4 per cent in the 2011/12 financial period.

	<i>Variance</i>	
Military contingents	(\$7 619.6)	(3.2%)

• **Management: reduced inputs and outputs**

77. The reduced requirements are attributable mainly to (a) the exclusion of provisions for one-time supplemental payment to troop-contributing Governments in the 2011/12 financial period; (b) the estimation of requirements for the reimbursement of troop-contributing Governments for major equipment based on actual costs as per signed memorandums of understanding; (c) the reduction in troop strength by 140 from 9,535 in the 2011/12 period to 9,395; (d) a lower requirement for rations owing to the application of the exchange rate of €0.746 per \$1, compared with the exchange rate of €0.72 per \$1 used in the 2011/12 budget, and the anticipated reduced consumption; (e) application of 1 per cent unserviceability and 0.4 per cent non-deployment factors to contingent-owned equipment deployed in the mission area.

78. The decrease is offset in part by higher provisions for the emplacement, rotation and repatriation of contingent personnel owing to the contracting of commercial charter flights and the application of a delayed deployment factor of 1 per cent compared with 2 per cent in the 2011/12 financial period.

	<i>Variance</i>	
United Nations police	(\$771.0)	(2.8%)

• **Management: reduced inputs and outputs**

79. The lower requirements are attributable mainly to (a) the reduction of 40 United Nation police officers; (b) the application for the estimation of mission subsistence allowance requirements of the exchange rate of CFA francs 489.344 per \$1, compared to CFA francs 482.128 per \$1 used in the 2011/12 budget; and (c) application of a delayed deployment factor of 10 per cent compared with 5.8 per cent applied for the 2011/12 period.

	<i>Variance</i>	
International staff	\$7 176.1	9.5%

• **Cost parameters: revised salary scale**

80. The increased requirements are attributable mainly to (a) the application of a revised salary scale for internationally recruited civilian staff in effect from January 2012, resulting in the increased provisions for international staff salaries; (b) the computation of common staff cost requirements at 82 per cent of net salaries compared with 75 per cent in the 2011/12 financial period, based on the actual expenditure patterns; and (c) the application of a decreased vacancy factor of 10 per cent compared with 14.9 per cent applied in the 2011/12 budget. The variance is offset in part by the discontinuation of the hazardous duty station allowance and the non-applicability of danger pay to the mission area.

	<i>Variance</i>	
National staff	(\$2 264.5)	(9.9%)

• **Management: reduced inputs and same outputs**

81. The reduced requirements are attributable mainly to the discontinuation of hazardous duty station allowance and the non-applicability of danger pay to the mission area.

	<i>Variance</i>	
United Nations Volunteers	(\$8 187.0)	(50.8%)

• **Management: reduced inputs and outputs**

82. The reduced requirements are attributable to the abolishment of 164 positions established primarily for electoral support, as well as the discontinuation of hazardous duty station allowance and the non-applicability of danger pay to the mission area.

	<i>Variance</i>	
General temporary assistance	(\$5 885.8)	(80.6%)

• **Management: reduced inputs and outputs**

83. The reduced requirements are attributable mainly to the abolishment of 49 positions (2 D-1, 2 P-5, 6 P-4, 10 P-3, 1 P-2, 13 Field Service, 3 National Officers, 12 national General Service positions) following the completion of the electoral process and completion of activities related to the deployment of additional military personnel.

	<i>Variance</i>	
Government-provided personnel	\$113.7	7.0%

• **Management: additional inputs and same outputs**

84. The increased requirements are attributable mainly to the application of a decreased vacancy factor of 20 per cent compared with 31 per cent applied in the 2011/12 budget.

	<i>Variance</i>	
Consultants	\$174.0	67.6%

• **Management: additional inputs and outputs**

85. The increased requirements are attributable mainly to the engagement of training consultants owing to the organization of in-house training courses in substantive and technical areas in order to provide increased training opportunities for a larger number of staff compared with individual participation in various training programmes, the expansion of the language training programmes, as well as the engagement of three international consultants to carry out specialized assignments related to the ongoing disarmament, demobilization and reintegration

programme. The assignments will include the analysis of the Ivorian context of community life in order to adapt the disarmament, demobilization and reintegration-community violence reduction response to the country-specific customs and needs, a background assessment of regional dynamics and their impact on disarmament, demobilization and reintegration in Côte d'Ivoire, and an evaluation of best practices in the disarmament, demobilization and reintegration-related interventions that UNOCI is going to implement.

	<i>Variance</i>	
Facilities and infrastructure	(\$20 160.3)	(26.1%)

• **Management: reduced inputs and outputs**

86. The reduced requirements are attributable mainly to (a) the limited acquisition of equipment and supplies to replace equipment only damaged and/or worn-out beyond economical repair, as the Operation will continue to use the existing inventories, and since major acquisitions were included in the 2011/12 budget; (b) rental of premises due to the closing of three sites and provision of the Seboko mission headquarters and the Yopougon site on a rent-free basis by the Government; (c) lower provisions for maintenance, construction and alteration and renovation services since new camps will be completed during the 2011/12 financial period; and (d) reduced requirements for spare parts and supplies owing to anticipated reduced consumption.

	<i>Variance</i>	
Ground transportation	(\$4 007.7)	(26.4%)

• **Management: reduced inputs and same outputs**

87. The reduced requirements are attributable mainly to the acquisition of new vehicles, including replacement vehicles, during the 2011/12 period, the reduction of the ground fleet by 85 vehicles, as well as the continuing utilization of the Operation's vehicle fleet through the extension of the useful life of vehicles subject to write-off and replacement as well as reduced requirements for spare parts owing to anticipated reduced consumption.

	<i>Variance</i>	
Air transportation	(\$19 357.2)	(34.2%)

• **Management: reduced inputs and same outputs**

88. The reduced requirements are attributable to the replacement of two fixed-wing aircraft by smaller aircraft (B-757 replaced with B-737 (shared with UNMIL) and DHC-7 replaced with B-200) and the reduction of two helicopters, combined with the overall reduction in flight hours owing to the completion of the electoral process.

89. The mission aircraft fleet for the 2012/13 period will include four passenger fixed-wing aircraft and eight helicopters comprising three civilian and five military helicopters.

	<i>Variance</i>	
Naval transportation	(\$37.0)	(85.8%)

• **Management: reduced inputs and same outputs**

90. The lower requirements are attributable to the projected lower liability insurance costs and lower fuel consumption.

	<i>Variance</i>	
Communications	(\$3 526.5)	(16.6%)

• **Management: reduced inputs and outputs**

91. The reduced requirements are attributable mainly to the new acquisitions limited to replacement of damaged equipment and/or equipment beyond economical repair, as well as to the decrease in requirements for public information equipment and services owing to the completion of the electoral process, as well as to the estimation of requirements for the reimbursement of troop-contributing Governments for communications equipment based on actual costs as per signed memorandums of understanding.

	<i>Variance</i>	
Information technology	(\$3 145.6)	(43.2%)

• **Management: reduced inputs and same outputs**

92. The reduced requirements are attributable mainly to the lower number of computers identified for replacement and reduced requirements related to spare parts and supplies owing to anticipated reduced consumption.

	<i>Variance</i>	
Other supplies, services and equipment	\$8 347.2	32.5%

• **Management: additional inputs and outputs**

93. The increased requirements are attributable to additional provisions made for mine detection and clearance services and the expansion of the disarmament, demobilization and reintegration programme, as well as the community violence reduction programme.

IV. Actions to be taken by the General Assembly

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

(a) Appropriation of the amount of \$586,158,200 for the maintenance of the Operation for the 12-month period from 1 July 2012 to 30 June 2013;

(b) Assessment of the amount of \$48,846,517 for the period from 1 to 31 July 2012;

(c) Assessment of the amount of \$537,311,683 at a monthly rate of \$48,846,517 should the Security Council decide to continue the mandate of the Operation.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 65/289 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 65/289)

Decision/request

Action taken to implement decision/request

The General Assembly stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15).

The UNOCI 2012/13 budget submission incorporates key programmatic assumptions derived from the Operation's mandated tasks, prevailing external economic and political factors and trend data analysis, and the most significant management decisions are reflected in planning assumptions and mission support initiatives.

The General Assembly requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17).

UNOCI, in the framework of regional mission cooperation, continues to maintain a satellite link and microwave corridor for the Internet services with UNMIL. In addition, all three missions in the West African region continue to foster a spirit of very close cooperation and coordination of their activities, supporting each other in terms of air assets, ground handling services and the rotation and emplacement of troops and formed police units using the shared aircraft with UNMIL as opposed to commercial charters.

The General Assembly recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24).

The General Assembly emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31).

The Operation continues to place emphasis on the train-the-trainers programmes and use of e-learning methods to deliver training courses throughout the mission areas. Currently, 22 online training courses are being offered through integrated distance learning programmes to all civilian staff deployed in the mission area. Travel for training has been reviewed closely with emphasis on training within the continent for cost reduction.

*Decision/request**Action taken to implement decision/request*

The General Assembly notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and to provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32).

The General Assembly stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers as well as accurate and reliable record-keeping and filing (para. 40).

The General Assembly requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41).

The General Assembly urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment resulting from his 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42).

The General Assembly requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44).

The Operation continues to ensure equal representation of national staff in all training courses. In the past two years 31 per cent of national staff has benefited from online and outside mission area training courses.

In addition, the Operation has been providing professional and capacity-building training opportunities to national staff through the organization of training programmes in such areas as information technology, food ration supply, air operations, movement control and geographic information systems.

UNOCI implemented in 2006 the new United Nations rations scale ordering system to achieve effective management of ordering rations and to ensure that United Nations peacekeepers are supplied with sufficient rations of appropriate quality in accordance with United Nations standards and that they receive sufficient calories per man-day. Rations are ordered with limits set against the ceiling man-day rate and the calorific value of 4,500 calories per man-day. Records are maintained from the initial submission of the food requisition through to final payment of the contractors' invoices.

UNOCI monitors closely the contractors quality control plan. Contractor warehouse audits are carried out on a monthly basis. The contractors quality assurance team submits weekly reports to the Rations Unit. All quality assurance issues from the previous week are identified within the weekly time frame.

UNOCI confirms the application of standard ratios for issuance of computing devices to the end-users. The information and communications technology programme has been restructured to adopt new technologies such as Virtual Desktop Infrastructure and thin-client. Satellite communications have been enhanced for efficient use of bandwidth by maximizing the use of existing satellite carriers. An increment in Internet services to the Abidjan and sector headquarters has been contracted to provide improved services.

UNOCI will continue to perform a cost-benefit analysis of all requirements subject to systems contracts award. The Procurement Division, Department of Management, generally administers the systems contracts on behalf of all missions.

*Decision/request**Action taken to implement decision/request*

The General Assembly requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64).

UNOCI continues delivering training in and raising awareness about sexual exploitation and abuse to all mission components (military, United Nations police and civilian staff) during induction and specific sessions on the prevention of sexual exploitation and abuse. The Operation uses the train-the-trainers approach to reach all military and police contingents deployed in the mission area.

Training in prevention of sexual exploitation and abuse has been made a standard mandatory practice in UNOCI.

The General Assembly notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75).

The Property Control and Inventory Unit conducts yearly physical verifications for the purpose of accounting for the mission's assets. In addition, the Unit issues periodic reports such as the monthly key performance indicator report, discrepancy report, report of the Chief of Mission Support and inventory report addressing the main issues related to property management. Moreover, the Unit liaises with the main stakeholders, such as the self-accounting units, for reconciliation of discrepancies to ensure complete accuracy and accountability and to maintain the required stock ratios. The Unit also coordinates with the Receiving and Inspection Unit to ensure that all incoming assets are accounted for.

The General Assembly stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76).

See the response above. In addition, the Property Control and Inventory Unit has made continuous efforts to reach 100 per cent accountability of the United Nations-owned assets and taken the necessary steps to achieve this goal by planning and organizing thorough physical verifications throughout the mission area and by providing information about accountability and awareness of safekeeping and usage of the assets. As of the latest report of March 2012, the Unit has verified 15,440 assets (88.72 per cent) of the total stock holdings for the 2011/12 budget. The remaining 1,963 assets (11.28 per cent) are expected to be verified by 30 June 2012.

B. Advisory Committee on Administrative and Budgetary Questions

(A/65/743)

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the

The Operation has established a practice for quarterly preparation of consolidated performance reports and a portfolio of evidence to be submitted to senior management and circulated to all section chiefs for review.

budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures. While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19).

The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20).

The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22).

The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations, shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented

UNOCI, through the 2010/11 budget performance report, distinguishes between savings and underexpenditures, and provides variance justifications accordingly.

The implementation of the recommendations made by the Board of Auditors, including for the 2010/11 period, is being followed up and monitored by a Senior Administrative Officer designated as the Operation's audit focal point. All Board recommendations are maintained in a matrix and are being monitored on a continuous basis to ensure that no recurrent problems arise.

UNOCI continues to adhere to the instructions by the Assistant Secretary-General, Controller, dated 28 June 2002, on the management of allotments. In the 2010/11 financial period, UNOCI experienced unplanned activities that emerged after the elections and the mission, through redeployment of funds in accordance with the guidelines, was able to manage the emerging operational requirements.

UNOCI, in its budget proposal, whenever possible quantifies outputs; the results-based-budgeting outputs are basically linked to the resource requirements.

The mission, through the 2012/13 budget instructions of the Special Representative of the Secretary-General, stated that it is imperative that all the indicators of

in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26).

Given the current level of peacekeeping expenditure, which in 2009/10 exceeded \$7.5 billion, the Advisory Committee believes that efficiency gains of some \$24 million are insufficient (para. 27).

The Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30).

The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources. The Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the Assembly (para. 43).

Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44).

achievement and outputs for 2012/13 results-based-budgeting frameworks are to be formulated as specific, measurable, attainable, realistic and time-bound (SMART), and to include baselines and targets for the current year and the next financial year in order to facilitate monitoring and reporting.

Moreover, the mission conducted results-based-budgeting training, mainly for the staff of substantive sections, prior to the formulation of the 2012/13 results-based-budgeting framework and the 2010/11 results-based-budgeting portfolio of evidence.

The Budget Steering Committee is also responsible for reviewing the budget proposal, including the results-based-budgeting documents.

UNOCI continues to strive to find solutions to improve efficiency gains. Efficiency gains are identified in the 2012/13 budget.

As part of the budget process, UNOCI reviewed its staffing requirements in line with the newly mandated tasks and operational requirements as reflected in the proposed 2012/13 budget.

As indicated above, the mission has carried out a review of its overall organizational requirements, in line with the accomplishments of its mandate. Identified functions and posts no longer required have been proposed for abolishment and all new posts have been fully justified.

UNOCI has been working closely with the Field Personnel Division of the Department of Field Support on a monthly basis in addressing any discrepancies to reflect accurate and reliable data for effective human resources management in the mission. In addition, the

Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47).

In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62).

The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65).

The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68).

UNOCI Human Resources Section maintains and shares weekly and monthly reports with the senior management to update it on post/human resources management issues.

UNOCI has been in the forefront of this process, as it has successfully absorbed 18 staff members during the drawdown phase of the United Nations Mission in the Central African Republic and Chad. The Operation further confirms that all vacant posts are filled through the Field Central Review Board roster.

UNOCI has implemented the fuel log system 24 hours a day, 7 days a week in 18 locations throughout the country. The Operation has also established a consumption monitoring and fraud prevention team, which monitors the records in the database to ensure their completeness and accuracy, and reconciles data, including those from all regions received from the fuel log system on a monthly basis. The consumption monitoring and fraud prevention team is also responsible for monitoring fuel consumption trends and ensuring the immediate reporting of any observed anomalies. Any anomaly is forwarded to the security section for further investigation.

UNOCI encourages the food supply contractor to utilize the local economy as much as possible in procuring seasonable fresh fruit and vegetables. UNOCI-approved local suppliers provide fresh fruit and vegetables. These suppliers also provide other items that may be unavailable owing to supply issues. All locally procured produce is scrutinized by the contractor's quality assurance team.

UNOCI ensures that environmental concerns are fully addressed in all solicitation documents. The Engineering Section verifies the suitability of items available through Headquarters systems contracts prior to procurement of new items and replacements.

The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions. The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86).

The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed \$25 million, of which mission budgets account for \$18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114).

The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115).

Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135).

The recommendation is being implemented.

The prioritization of the mission training plan has been implemented and reflected in the 2012/13 budget proposal.

UNOCI ensures that training requests are linked to mandate implementation through reference to the relevant output, as this forms part of the training request forms and training needs assessments sent out to managers for preparation of mission training resources requests.

UNOCI has expanded its in-house staff training programmes by engaging the services of consultants to minimize cost and to adopt the train-the-trainers strategy to ensure effectiveness and efficiency of training programmes.

A database of training institutions in Africa has been developed to reduce travel costs. The mission has increased regional cooperation in the delivery of training programmes. For example, in the 2010/11 budget period, competency-based interview training was organized in cooperation with UNMIL, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and the United Nations Mission in the Sudan.

(A/65/743/Add.14)

Request/recommendation

The Committee is concerned by the significant variances in the budget for air transportation and emphasizes the need for realistic estimates in the formulation of budgetary requirements (para. 30).

In paragraph 86 (c) of its report (A/64/5 (Vol. II)), the Board noted that in UNOCI there was no clear and auditable trail to demonstrate that the Operation's budget was properly allocated to the planned outputs. The Committee expects that the Operation will take remedial actions and report thereafter in the context of the next budget proposal (para. 33).

The Committee expects that Headquarters will explore means to use the new database to improve tracking the implementation of recommendations of local committees on contracts in peacekeeping operations (para. 34).

Action taken to implement request/recommendation

The Operation has reconfigured its aviation fleet requirements for the 2012/13 period by replacing two larger aircraft that have smaller airframes (B-757), which are shared with UNMIL, with the B-737, by replacing DHC-7 aircraft with B-200 and by eliminating one Mi-8 helicopter.

The budget preparation process in UNOCI involves (a) review of the mission mandate set out in Security Council resolutions; (b) a mission implementation plan; (c) results-based budgeting, expected accomplishments and outputs; (d) a determination of human and financial resource requirements. The financial resources estimates for the 2012/13 budget proposal were made only after the finalization of the results-based-budgeting outputs and are based on the requirements stated in the outputs.

UNOCI is currently using a spreadsheet to extract the recommendations referencing the case numbers and necessary actions carried out with actual dates.

(A/66/612)

Request/recommendation

The Advisory Committee reiterates that the issues raised by the Board of Auditors, and the recommendations contained in its previous report on the budget for UNOCI for the period 1 July 2011 to 30 June 2012 remain valid. The Committee expects that they will be satisfactorily addressed in the context of the proposed budget for the period 1 July 2012 to 30 June 2013 (para. 74).

Action taken to implement request/recommendation

The Operation took note of the recommendations of the Board of Auditors and ensured their implementation in the context of the 2012/13 budget proposal in order to establish a clear and auditable trail to demonstrate that the budget was properly allocated to planned outputs. In the 2011/12 budget period the Operation has implemented an application to track travel within the mission area during and after the legislative election (budget allocated and the purpose of travel) and a code has been added in Sun Systems to reflect all expenses related to electoral activities. The new database for tracking recommendations of local committees on contracts in peacekeeping missions has not been fully implemented mainly because of the political situation during the 2011/12 period, as most staff were evacuated or placed on administrative leave. The full implementation is expected to be achieved by July 2012.

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee encourages UNOCI to continue to seek efficiencies and looks forward to receiving further information in this regard (para. 75).

Efficiency gains are reflected in the 2012/13 budget period.

The Advisory Committee expects that UNOCI will ensure the expeditious settlement of death and disability claims (para. 76).

Efforts are being made for the expeditious settlement of 3 pending claims and an obligation of \$268,000 has already been established.

C. Board of Auditors

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

*Request/recommendation**Action taken to implement request/recommendation*

The Board reiterates its previous recommendation that the Administration strengthen the monitoring of the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 138).

The write-off and disposal process is ongoing and the mission has ensured that the Local Property Survey Board meets at regular intervals (once a week) to facilitate the processing of cases, Board of Survey inspections are organized regularly and cases are presented to the Local Property Survey Board and the Headquarters Property Survey Board in a timely manner for the write-off process. The number of assets pending write-off as of 20 March 2012 stands at 829, with total net worth of \$1,965,270.08.

The Department of Field Support agreed with the Board's reiterated recommendation that the Administration strengthen the management and control of expendable property by ensuring that accurate records are maintained, physical counts are periodically conducted, discrepancies are promptly investigated and corrective actions are promptly taken (para. 159).

The Property Control and Inspection Unit conducts yearly physical verifications for the purpose of accounting for the mission's assets. In addition, the Unit sends periodic reports to self-accounting units for follow-up and reconciliation of discrepancies to ensure complete accuracy and accountability. The Unit has made continuous efforts to reach 100 per cent accountability of the United Nations assets and taken the necessary steps to achieve this goal by planning and organizing thorough physical verifications throughout the mission area, by providing information about accountability and awareness of safekeeping and usage of the United Nations assets. As of 20 March 2012, the Unit has verified 88.72 per cent (15,440) of the assets. The remaining assets amount to 1,964 and should all be verified by the end of current financial year.

*Request/recommendation**Action taken to implement request/recommendation*

The Board recommends that: (a) the Administration establish a mechanism to track the implementation of Headquarters Committee on Contracts recommendations and take appropriate action in a timely manner when concerns are raised; and (b) the Department of Field Support require that the UNOCI local committee on contracts take similar measures (para. 192).

The local committee on contracts reports that a significant improvement has been made in procurement presentations. All recommendations are being followed up by the Procurement Section and presented in a timely manner to the committee.

The Board recommends that the Department of Field Support, in coordination with the Procurement Division: (a) endeavour to reduce the number of ex post facto cases; and (b) require that MONUSCO and UNOCI maintain a record of and monitor all such cases (para. 207).

The Procurement Section monitors closely all ex post facto cases and incidents of such cases have significantly decreased. In the 2010/11 period there were 10 recorded partial or full ex post facto cases. In the 2011/12 period, there has only been 1 partial ex post facto case, which demonstrates a clear reduction trend.

D. Office of Internal Oversight Services

(A/65/271 (Part II))

*Request/recommendation**Action taken to implement request/recommendation*

Operations were not in compliance with basic and essential security standards established to facilitate efficient evacuation during emergencies. In particular, staff lists were not up to date; the warden system was not operational; and missions were not performing complete radio checks (para. 24).

The Security Section has taken appropriate measures to enhance its services for the parliamentary elections in December 2011:

(a) The staff list is updated on a monthly basis and staffing statistics are submitted on a weekly basis to the Department of Safety and Security;

(b) Some irregularities were noticed in the staff list owing to the fact that staff members were changing residential addresses without informing the Security Section. Broadcasts are being sent on a periodic basis reminding staff members to inform the Section whenever they change their residence. Moreover, spot checks are being conducted to ensure that staff members are meeting this requirement;

(c) The warden system did not function properly because the wardens themselves were evacuated, as programme managers considered them unessential staff. The Security Section is providing periodic training to the wardens;

*Request/recommendation**Action taken to implement request/recommendation*

<p>Monitoring of the contract management process in UNOCI had been inadequate. As a result, the Organization's interests were not properly safeguarded, as the required performance bonds and insurance coverage were not obtained for most of the contracts covered by the audit (para. 115).</p>	<p>(d) Owing to the lack of responses from the staff members to radio checks, mission senior management has taken further measures to improve compliance with the mandatory checks, including regular broadcast to all staff members and appropriate measures taken against staff members who do not respond to the scheduled checks.</p>
<p>Requisitioners in UNOCI had not had a good understanding of their roles and responsibilities in the procurement process and therefore did not always perform their functions effectively (para. 116).</p>	<p>The Procurement Section has launched and continues to undertake training exercises to sensitize requisitioners.</p>
<p>Four of the six Professional posts of the Conduct and Discipline Team in UNOCI, including Chief of Section, had been vacant for about one year. UNOCI attributed this to delays in the recruitment process. The lack of capacity affected the work of the Team and limited the time allocated to reviewing investigation reports, one of its main functions (para. 117).</p>	<p>The UNOCI Conduct and Discipline Team consists of five Professional posts, with only one vacant post, the Chief Conduct and Discipline Officer. The Team is headed by an Officer-in-charge and currently the recruitment process is ongoing against the post.</p>
<p>OIOS found, on a preliminary basis, that a Military Observer had had a sexual relationship with a 16-year-old girl employed as his domestic worker, which resulted in the birth of a child (para. 119).</p>	<p>The report of the Investigations Division, Office of Internal Oversight Services, indicated that a military observer serving with UNOCI had indeed sustained a sexual relationship with a minor Ivorian girl 17 years of age, who was serving as a housemaid in his accommodation. The Government of the country of origin of the military observer was fully informed to enable it to take appropriate measures, including clarity on paternity claims. The Conduct and Discipline Team will continue to follow up on appropriate measures to be taken, especially regarding assistance to the victims, including the baby born as a result of the observer's misconduct.</p>

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
 - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
 - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

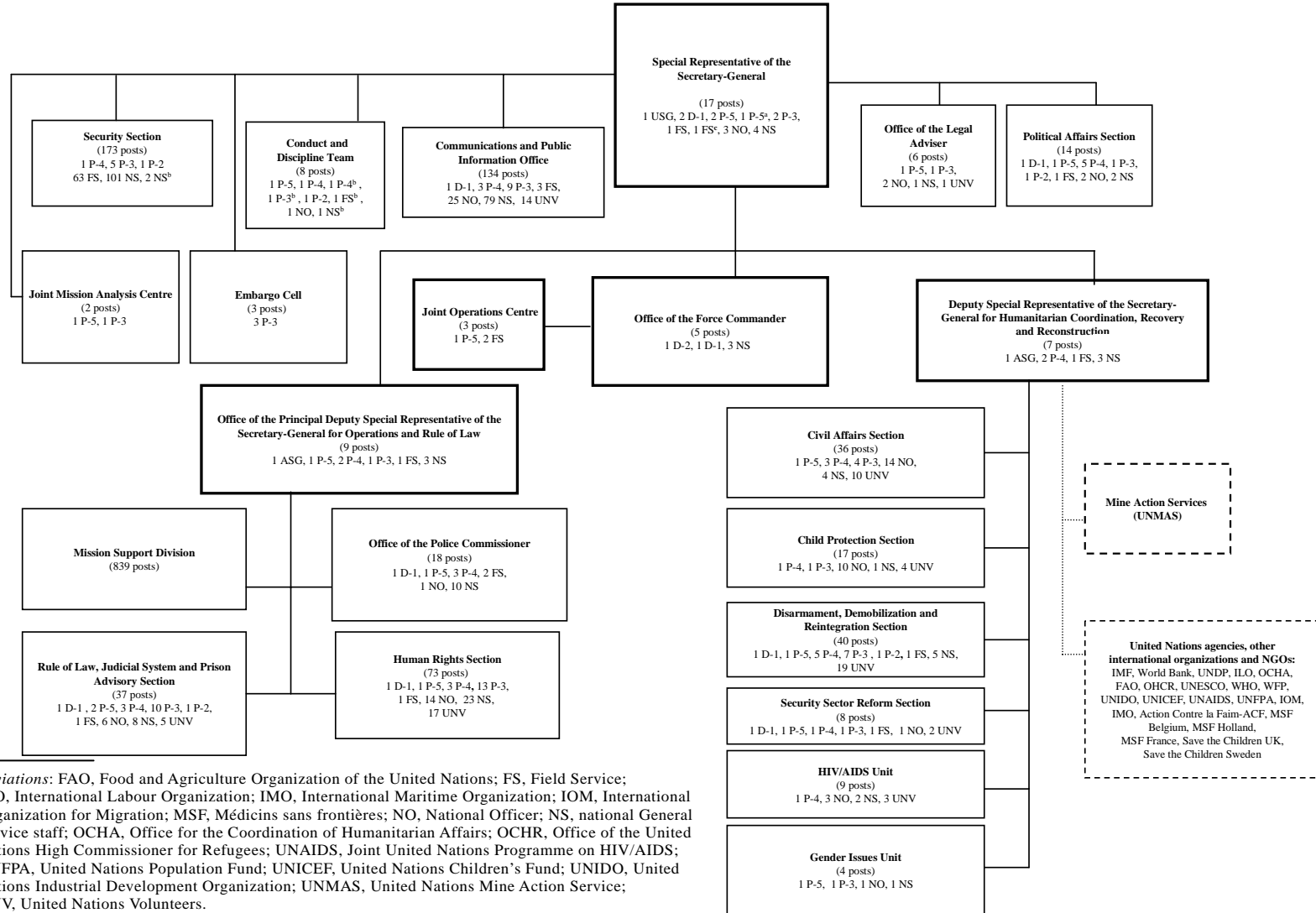
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II Organization charts

A. Substantive offices



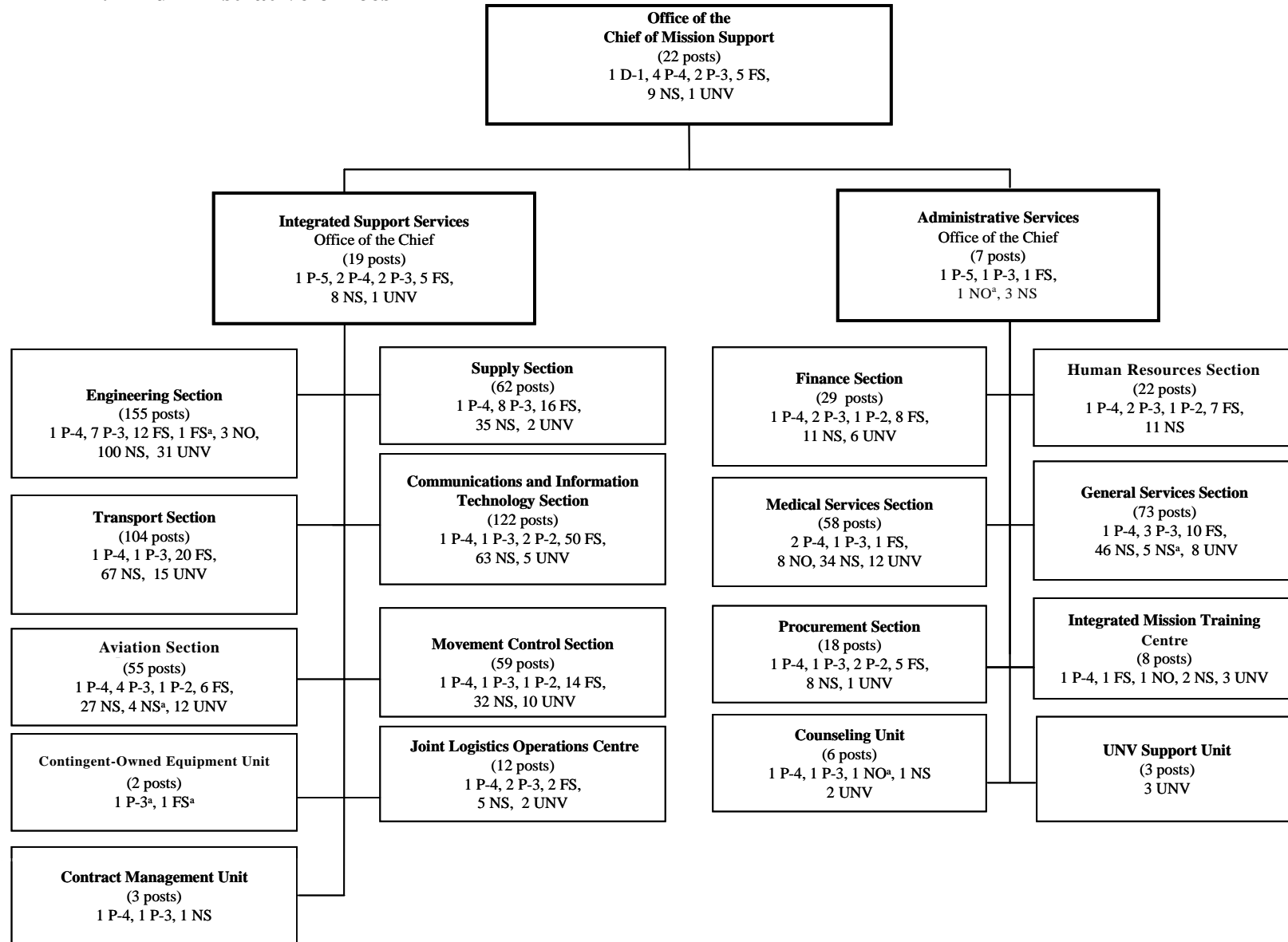
Abbreviations: FAO, Food and Agriculture Organization of the United Nations; FS, Field Service; ILO, International Labour Organization; IMO, International Maritime Organization; IOM, International Organization for Migration; MSF, Médecins sans frontières; NO, National Officer; NS, national General Service staff; OCHA, Office for the Coordination of Humanitarian Affairs; OCHR, Office of the United Nations High Commissioner for Refugees; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNFPA, United Nations Population Fund; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNMAS, United Nations Mine Action Service; UNV, United Nations Volunteers.

^a New post.

^b Provided through general temporary assistance.

^c Reassigned post.

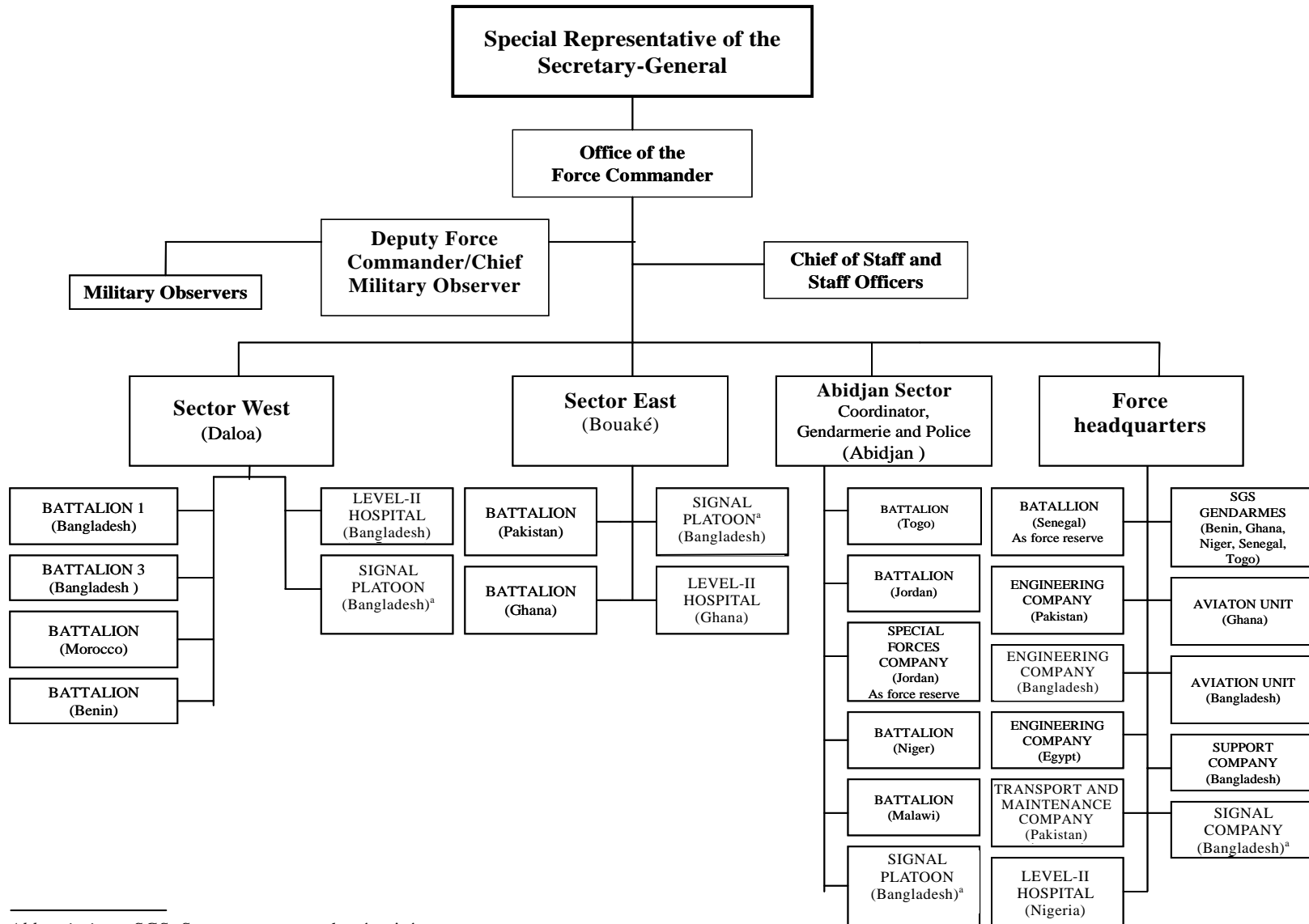
B. Administrative offices



Abbreviations: FS, Field Service; NO, National Officer; NS, national General Service staff; UNV, United Nations Volunteers.

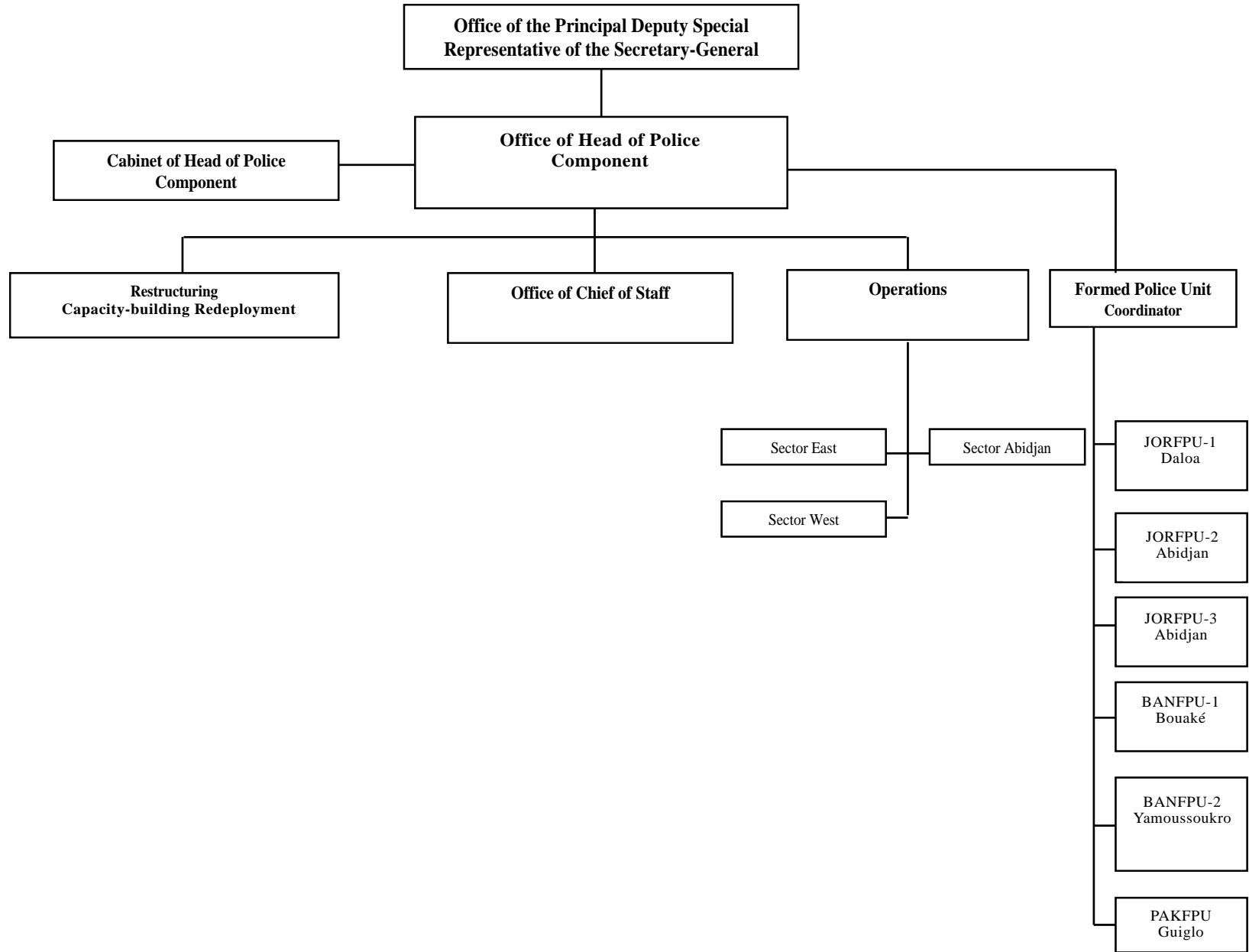
^a Provided through general temporary assistance.

C. Military component



Abbreviations: SGS, Sous groupement de sécurité.
^a Under command of Signal Company Bangladesh.

D. Police component



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
1. Peace consolidation and protection of human rights	1.1. Individuals recover the “ <i>usus</i> ” of their property or are compensated	<ul style="list-style-type: none"> • Property laws and land tenure applicable laws are published and are known • Establishment of local committees for the purpose of transferring to the legitimate owners their property • Institutional capacities of national and local authorities in terms of property conflict resolution and restitution of property are reinforced 	<p>Ministry of Justice, Ministry of Interior, Ministry of Solidarity</p> <p>NGOs: CARE, Norwegian Refugee Council (NRC), Ivorian Human Rights League (LIDHO), Ivorian Movement for Human Rights (MIDH)</p>
	1.2. Individuals residing in the country enjoy fully their rights and duties	<ul style="list-style-type: none"> • Laws applicable to identification and nationality-related matters are known • Individuals without legally binding documents enjoy legal assistance • Civil registries are re-established and modernized • Individuals without any identity papers are estimated • Every birth is duly registered 	<p>Ministry of Justice, Ministry of Interior, Ministry of Foreign Affairs, Ministry of Solidarity, Ministry of Planning and Development</p> <p>NGOs: Network of African Women Ministers and Parliamentarians, NRC, Comunità di Sant’Egidio</p> <p>UNOCI: Civil Affairs, UNICEF</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
	1.3. Local communities affected by the conflict are living and working together	<ul style="list-style-type: none"> • Local communities are involved in construction or rehabilitation of infrastructure • Culture and education for peace are strengthened • Mechanism for monitoring and protection of human rights (including child rights) is put in place and operational • Local peace/protection committees are strengthened 	<p>Ministry of Solidarity, Ministry of the Family, Women and Children, Ministry of Labour, Ministry of National Education, National Programme of Reintegration and Community Rehabilitation, National Steering Committee for the Redeployment of the Administration, UNICEF</p> <p>NGOs: Afrique secours et assistance, Association de soutien à l'auto-promotion sanitaire, Caritas, Mutuelle pour le développement, la santé et la sécurité alimentaire, International Rescue Committee, NRC, Danish Refugee Council, Search for Common Ground, CARE International, Save the Children-United Kingdom, Save the Children-Sweden, Solidarités</p>
	1.4. Freedom of movement of people and goods in the country	<ul style="list-style-type: none"> • Local communities are sensitized against the illicit use of weapons • Monitoring of human rights is effective • Local communities and defence forces are sensitized about human rights • Republican principles and international standards are known to the army 	<p>Ministry of Justice, Ministry of Interior, Ministry of Defence, Ministry of the Family, Women and Children, Ministry of Planning and Development, Ministry of Foreign Affairs, Coordination de la politique nationale sur les armes légères</p> <p>UNOCI: Rule of Law, United Nations police</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
2. Governance	2.1. Ivorian administration more effective, transparent and accountable	<ul style="list-style-type: none"> • Capacity-building of State authorities is strengthened (prospective, planning and control) • Capacity-building in terms of planning and public policy monitoring and evaluation is strengthened 	<p>Office of the President (Inspection générale d'État), Office of the Prime Minister, Ministry of Planning and Development, Ministry of Economy and Finance, Ministry of Civil Service</p> <p>NGOs: Community-based organizations, civil society organizations, consumer association, LIDHO, MIDH</p>
	2.2. Electoral processes are inclusive and democratic	<ul style="list-style-type: none"> • Capacity-building in terms of management of electoral processes in accordance with international standards is strengthened • Capacity-building in terms of the participation of media and the population in the democratic process is strengthened 	<p>Office of the President, Office of the Prime Minister, Ministry of Interior, Ministry of Defence, Ministry of Economy and Finance, Ministry of Justice, Ministry of the Family, Women and Children, Ministry of Communication, National Statistical Institute, National Identification Supervisory Commission, Economic and Social Council, Fonds pour le développement de la formation professionnelle, political parties, media</p> <p>UNOCI: Electoral Assistance Division, Gender Unit, Public Information Office</p>
	2.3. Democratic institutions (executive, legislative and judiciary) are protecting fundamental rights	<ul style="list-style-type: none"> • Institutional framework applicable in connection with protection, security, promotion of human rights in accordance with international standards 	<p>Office of President, Office of the Prime Minister, Ministry of Interior, Ministry of Defence, Ministry of Justice, Ministry of the Family, Women and Children, UNICEF</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Effective and efficient functioning of the judiciary in the country • Mechanisms are in place to ensure independent functioning of the justice and security systems • Legal framework applicable to justice and security are amended so as to incorporate the applicable international standards in terms of protection of human and children's rights • Civil society organizations in general and human rights organizations in particular are strengthened in terms of capacity-building • Conditions of detainees are enhanced 	<p>NGOs: LIDHO MIDH, Forum ivoirien de la sécurité, local communities, Observatoire pour la liberté de la presse, de l'éthique et de la déontologie</p> <p>UNOCI: Rule of Law, United Nations police, Child Protection</p>
	2.4. Decentralization and local development are effective	<ul style="list-style-type: none"> • Applicable legislation in terms of transfer of powers (from central authorities to local authorities) is enacted • Strengthening of capacity-building of local authorities • Financing mechanisms are put in place to ensure implementation of transfer of powers from central to local level • Inclusive participation of local communities in local decision-making processes 	<p>Office of the Prime Minister, Ministry of Interior, Ministry of Planning and Development, Ministry of Economy and Finance, Ministry of Communication, local authorities, Fund for Professional Development and Training, Secrétariat national à la gouvernance et au renforcement des capacités</p> <p>NGOs: local human rights NGOs</p> <p>UNOCI: Civil Affairs, Public Information Office, UNDP</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Civil society organizations are strengthened to allow their involvement at the local development process • Strengthening of the media so as to allow more accountable communication 	
	2.5. Gender balance and basic rights for women are duly taken into consideration at policy and programme levels	<ul style="list-style-type: none"> • Institutional frameworks and national policies take duly into consideration the gender aspect at national and local levels • Autonomy and decision-making by women are enhanced • National responses vis-à-vis gender-based violence is strengthened 	<p>Office of the President, Office of the Prime Minister, Ministry of the Family, Women and Children, Ministry of Planning and Development, Ministry of Economy and Finance, Ministry of Agriculture, Ministry of Trade, Ministry of Civil Service, Ministry of Technical Education, Ministry of National Education, Ministry of Health and Public Hygiene, local authorities</p> <p>NGOs: gender, local community-related</p> <p>UNOCI: Gender, UNICEF</p>
3. Basic social services	3.1. Equitable access by girls and boys to basic education is enhanced and the number of children having received primary education is increased	<ul style="list-style-type: none"> • Increase in availability of preschool and primary education • Number of children having access to food in school is increased • Implementation of the national education plan for girls • Communities are sensitized to children's right to education • Promotion of women's literacy 	<p>Ministry of Education, Ministry of Technical Education and Vocational Training, Ministry of Youth and Sports, Ministry of Health and Public Hygiene, Ministry of the Family, Women and Children, local authorities, local communities, NGOs, UNICEF</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Public funding so as to ensure free education • Capacity-building in terms of basic education staff is strengthened • Strengthening of informal education of teenagers and children • Informal education systems are recognized by the Ministry of National Education • Pedagogical and material conditions are enhanced • School environment adapted to children • Sanitary conditions of children are improved • Institutional reforms in the education sector are implemented 	
	3.2. Supply of and demand for health care is strengthened	<ul style="list-style-type: none"> • Access to quality health-care services and to high-impact health interventions by pregnant women, nursing women and children under 5 years of age is improved • Availability and quality of immunization services are improved • Nutritional status of pregnant women, nursing women and children under 5 years of age is improved • Quality of policy documents and directives applicable to sanitary services is improved 	Ministry of Health and Public Hygiene, Ministry of Youth and Sports, Ministry of Planning and Development, local authorities, training institutions, NGOs, UNICEF

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Sanitary districts in the centre, north and west areas are strengthened • Sanitary structures are renovated • Management of medicinal products and inputs is enhanced • Community rehabilitation • Health-care system of universal health insurance is reframed • Epidemiologic surveillance system is strengthened • Prevalent diseases are duly addressed • Preparedness capacities regarding humanitarian emergency responses are strengthened • National capacities of national nutrition programme are strengthened • Health sector legal framework and policy environment are stable • Integrated services to reproductive and sexual health are strengthened • Legal framework for the national programme of health and reproduction is strengthened • Supply of and demand for services in terms of integrated services for reproductive and sexual health for teenagers and youngsters are strengthened 	

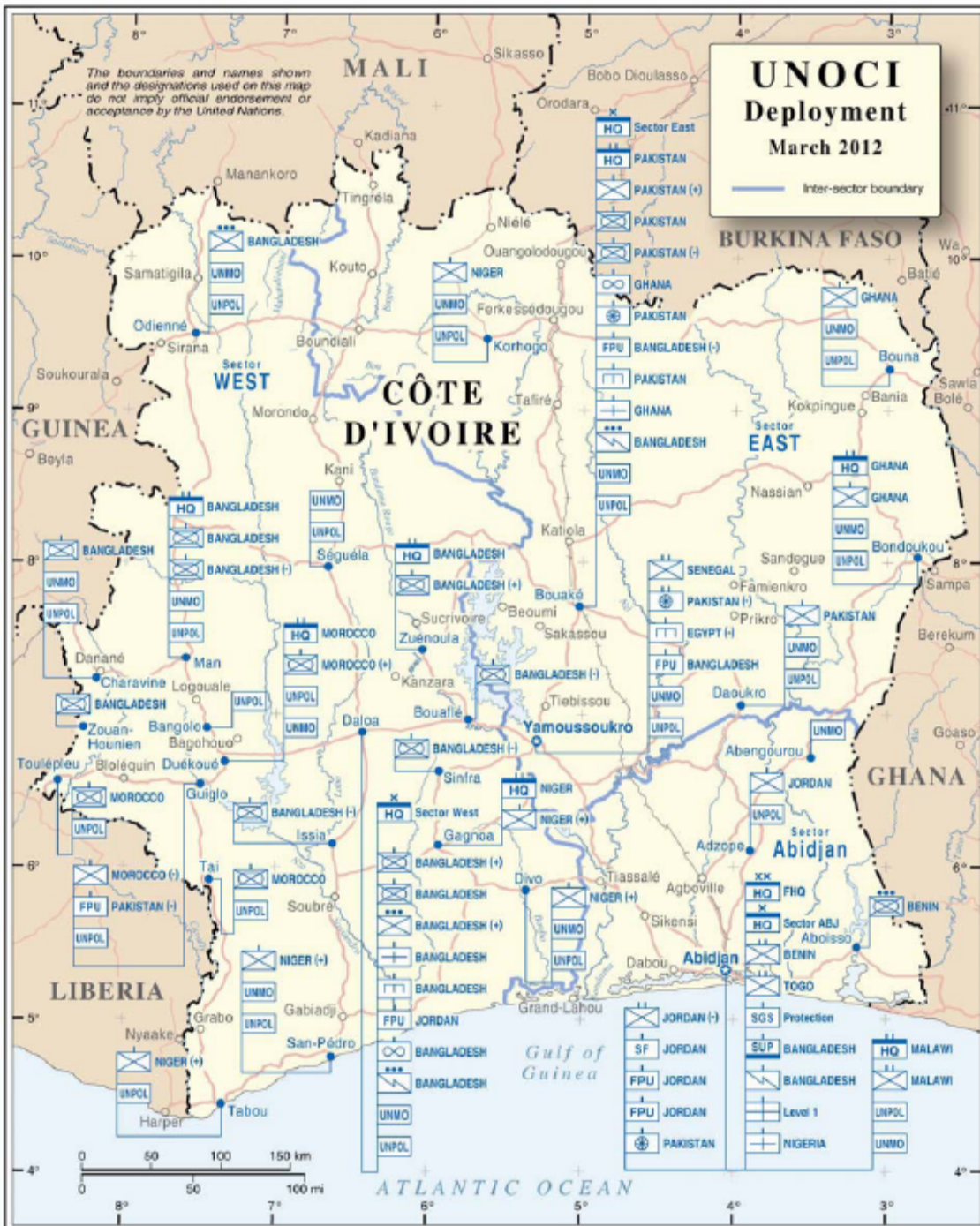
<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
	3.3. Provision of services and global HIV/AIDS response are strengthened	<ul style="list-style-type: none"> • Coordination and fund-raising mechanisms for national response are strengthened • Capacity-building in terms of monitoring and evaluation of governmental structures is strengthened • Strategic national programme against AIDS 2011-2015 • Preventive services are accessible by women, youngsters and other vulnerable groups • Persons infected and affected by HIV/AIDS benefit from a global health system • Transmission of HIV/AIDS from mother to child is eliminated and new forms of paediatric infections are reduced • Protection strategy for the rights of HIV/AIDS-affected persons is strengthened • Capacity-building to response to humanitarian emergencies is strengthened 	Ministry responsible for the fight against HIV/AIDS, Ministry of Youth, NGOs, UNICEF
	3.4. Equitable access by the population, in particular women and children, to water, sanitation and hygiene and energy services	<ul style="list-style-type: none"> • Access to drinkable water services and hygiene is strengthened • Provision and servicing of sanitation infrastructures is strengthened • Provision of energy services is strengthened 	<p>Ministry of Economic Infrastructures, Ministry of Health and Public Hygiene, Ministry of Interior, Ministry of Mines and Energy, Ministry of Cities and Urban Health</p> <p>Côte d'Ivoire water distribution company (SODECI), private businesses, local authorities, NGOs, UNICEF</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Technical capacity and equipment of local partners is strengthened • Best practices in terms of hygiene are made accessible to the population • Institutional and legal framework applicable to water, sanitation and hygiene is amended 	
	3.5. Protection of vulnerable groups (women and children) is strengthened against all kinds of abuse, exploitation and violence	<ul style="list-style-type: none"> • Sensitization of population against the risks of exclusion, abuse, exploitation and violence • Cases of such abuse, exploitation and violence are detected and reported, and victims of such abuse, exploitation and violence are cared for • Amendment of the applicable legal framework to strengthen the protection of vulnerable groups and victims of exclusion, abuse, exploitation and violation • Access to justice and legal protection by children is strengthened. 	<p>Ministry of the Family, Women and Children, Ministry of Health and Public Hygiene, Ministry of Technical Education and Vocational Training, Ministry of Justice, UNICEF</p> <p>NGOs: national and international</p>
4. Economic recovery and food security	4.1. Capacity of central and local authorities in terms of economic governance and development policies is strengthened	<ul style="list-style-type: none"> • Management of public resources is strengthened • National and local capacities for the formulation of reduction of poverty and growth policies are strengthened • Institutional framework in support of budgeting process is sensitized to gender-related matters 	<p>Ministry of Planning and Development, Ministry of Economy and Finance, Ministry of Trade, Ministry of Industry and Promotion of the Private Sector, Ministry of Technical Education and Vocational Training, Ministry of Interior, Ministry of the Family, Women and Children, Ministry of Justice</p>

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Strategic partnerships are strengthened • National capacity in terms of collection, analysis and release of appropriate data is strengthened • National Programme for Food Security • Enhanced knowledge of the impact of HIV/AIDS in rural areas • National capacities in terms of policy and strategy applicable to food security are strengthened • Early warning mechanisms for food crisis are put in place 	
	4.2. Activities of private sector are re-energized for the purpose of economic recovery	<ul style="list-style-type: none"> • Industrial policy (short to medium-term) based on the transformation process of existing resources is implemented • Capacity of regulatory institutions is strengthened • Capacity of small and medium-sized enterprises is strengthened. • Better knowledge of the impact of AIDS on the private sector 	Ministry of Animal Production and Fish Resources, NGOs, civil society organizations
	4.3. Job creation mechanisms in favour of youth, women, internally displaced persons and communities are put in place	<ul style="list-style-type: none"> • Rural development strategy towards youth and women • Vulnerable groups better trained • Local communities and vulnerable groups have better access to financial services 	Ministry of Agriculture, Ministry of Solidarity, NGOs, civil society organizations

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none"> • Entrepreneurial activities and income-generating activities for youth, women and vulnerable groups are created 	
	4.4. Vulnerable households have access to good quality food	<ul style="list-style-type: none"> • Access to seeds • Mitigation of post-crop losses • Apprenticeship in food transformation, income-generating activities 	Ministry of Agriculture, Ministry of Solidarity
5. Environment	5.1. Policies, mechanisms and legal frameworks are in line with sustainable management of the environment	<ul style="list-style-type: none"> • Technical capacities of national institutions are strengthened • Central and local authorities are duly sensitized to the importance of the environmental issues • Technical and operational capacities of national institutions are strengthened 	Ministry of Environment, Water and Forestry, Ministry of Planning and Development, Ministry of Agriculture, Ministry of Interior, Ministry of Cities and Public Health, Ministry of Animal Production and Fish Resources, Chamber of Commerce and Industry, NGOs, civil society organizations
	5.2. Participation and inclusiveness of civil society to contribute to sustainable management of the environment	<ul style="list-style-type: none"> • Public-private partnerships are strengthened • Mechanisms in terms of community management of the environment are put in place 	
	5.3. Biotechnology, climate change and natural and technological disasters are better understood by the Government	<ul style="list-style-type: none"> • Local population is sensitized and its capacity is strengthened for the protection and sustainable management of the environment • Income-generating activities are put in place for better protection of classified forests 	

<i>Priorities</i>	<i>Outcomes</i>	<i>Outputs</i>	<i>Lead, partners, mechanism</i>
		<ul style="list-style-type: none">• Appropriate evaluation mechanisms of risks associated with biotechnology, climate change and natural and technological disasters are put in place• Planning documents and risk mitigation documentation are drafted and operational• Early warning and national contingency plans are established• Sensitization of the population	



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