



General Assembly

Distr.: General
3 October 2013

Original: English

Sixty-eighth session

Item 134

Proposed programme budget for the biennium 2014-2015

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2014 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions which emanate from the decisions of the Security Council.

The estimated requirements for 2014 for 10 special political missions grouped under this cluster, except for the United Nations Assistance Mission in Somalia, the proposals for which will be presented as a separate addendum, amount to \$140,899,600 (net of staff assessment).



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I. Financial overview

1. The proposed resources for 2014 for special political missions grouped under this cluster amount to \$140,899,600 (net of staff assessment). Table 1 below allows for a comparison between proposed resources for 2014 and requirements for 2013 as approved by the General Assembly in its resolution 67/246 and contained in the report of the Secretary-General (A/67/346/Add.3).

Table 1
Summary of requirements by mission
 (Thousands of United States dollars)

	2012-2013			Requirements for 2014		Total requirements for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
United Nations Office for West Africa	18 311.3	18 273.3	38.0	9 432.5	–	9 702.2	(269.7)
United Nations Integrated Peacebuilding Office in the Central African Republic	40 763.2	45 288.9	(4 525.7)	20 877.4	–	20 232.5	644.9
United Nations Integrated Peacebuilding Office in Guinea-Bissau	38 826.6	38 826.6	–	20 341.6	428.4	19 834.9	506.7
United Nations Integrated Peacebuilding Office in Sierra Leone	30 141.7	31 453.8	(1 312.1)	4 364.1	–	12 393.2	(8 029.1)
United Nations support for to the Cameroon-Nigeria Mixed Commission	14 312.9	14 171.4	141.5	5 872.6	82.0	6 933.2	(1 060.6)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 073.0	6 071.2	1.8	2 962.4	–	2 962.4	–
United Nations Office in Burundi	33 017.6	33 453.5	(435.9)	14 955.8	–	15 586.7	(630.9)
Office of the United Nations Special Coordinator for Lebanon	18 311.6	18 311.5	0.1	8 750.6	39.5	9 042.9	(292.3)
United Nations Regional Office for Central Africa	12 234.6	11 266.6	968.0	6 060.3	–	6 235.4	(175.1)
United Nations Support Mission in Libya	86 676.3	86 676.3	–	47 282.3	–	46 643.7	638.6
Total	298 668.8	303 793.1	(5 124.3)	140 899.6	549.9	149 567.1	(8 667.5)

II. Special political missions

A. United Nations Office for West Africa

(\$9,432,500)

Background, mandate and objective

2. The Inter-Agency Mission to West Africa (S/2001/434) recommended the establishment of a mechanism for systematic and regular consultations among entities of the United Nations system in West Africa for defining and harmonizing national and subregional policies and strategies. Following an exchange of letters between the Secretary-General (S/2001/1128) and the Security Council (S/2001/1129), the United Nations Office for West Africa (UNOWA) was established in Dakar for an initial period of three years from 1 January 2002. Its mandate was extended most recently in a letter (S/2010/661) dated 20 December 2010 from the President of the Council addressed to the Secretary-General in which the Council agreed to extend the mandate of UNOWA until 31 December 2013 and requested the Secretary-General to report on the activities of the Office every six months. With the mandate coming to an end in December 2013, it is expected that the mandate will be renewed for three additional years, from 2014 to 2016.

3. The year 2013 witnessed the rise of transnational organized crime, including piracy, illicit drug trafficking and terrorism as well as governance-related setbacks manifested in military coups d'état and electoral violence. It is anticipated that in 2014 elections will be held in a number of West African countries, for example, Liberia, Mauritania and Niger, where conflict prevention efforts will need to be intensified in order to contain political tensions that may possibly degenerate into violent conflict. To this end, UNOWA will need to enhance its analytical, advocacy and convening capability in order to mobilize State, non-State and subregional actors to consolidate democratic gains and mitigate emerging threats to peace and stability.

Cooperation with other entities

4. UNOWA continues to promote synergy of efforts among United Nations agencies, programmes and funds, in particular the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Office for the Coordination of Humanitarian Affairs and the United Nations Entity for Gender Equality and Empowerment of Women (UN-Women) of the Secretariat, the United Nations Office on Drugs and Crime (UNODC), the United Nations Development Programme (UNDP), the Kofi Annan International Peacekeeping Training Centre and United Nations field missions in the subregion (the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Multidimensional Integrated Stabilization Mission in Mali and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)). UNOWA will also coordinate with the Office of the Special Envoy for the Sahel on ensuring an integrated response from the United Nations, in cooperation with subregional organizations, including the Economic Community of West African States (ECOWAS), to the challenges of governance, security and resilience in that region. In 2013 meetings with United Nations regional directors, resident coordinators and heads of missions and agencies led to the articulation of joint initiatives on a range

of topical cross-cutting issues, including gender mainstreaming, illicit drug trafficking, elections, human rights and security sector reform.

5. UNOWA will also continue to chair and provide secretarial support to the High-level Policy Committee meetings for the implementation of the West Africa Coast Initiative, which is a joint programme with the Department of Political Affairs and the Department of Peacekeeping Operations of the Secretariat, UNODC and the International Criminal Police Organization (INTERPOL), aiming at capacity-building at both the national and subregional levels in law enforcement, forensics, border management, anti-money-laundering and the strengthening of criminal justice institutions. In addition, UNOWA provides the Cameroon-Nigeria Mixed Commission with administrative and logistical support.

Performance information for 2013

6. In 2013 UNOWA continued working closely with ECOWAS as part of its conflict prevention agenda. The Special Representative, in close collaboration with ECOWAS, extended his good offices to Mali and carried out joint mediation/facilitation missions with the African Union to Guinea, Guinea-Bissau and Mauritania. He also undertook a number of missions to Burkina Faso, Guinea, the Niger, Mali, Mauritania and Togo and travelled regularly to Abuja and to Abidjan, Côte d'Ivoire, for consultations with the ECOWAS leadership. In addition, the Special Representative participated in a number of high-level meetings of ECOWAS on Mali and Guinea-Bissau. In the context of enhancing subregional capacities, UNOWA engaged with the Mano River Union secretariat for the implementation of the joint strategic framework for cooperation on peace and security. Moreover, the Special Representative has been attending the Mano River Union ministerial meetings and the Summit of Heads of State and Government, the most recent of which was held in June 2013.

7. With regard to cross-cutting issues, UNOWA contributed to raising awareness about the increasing challenges to subregional stability. Following the adoption of Security Council resolutions [2018 \(2011\)](#) and [2039 \(2012\)](#) on piracy in the Gulf of Guinea, and building on the work undertaken by UNOWA and the United Nations Regional Office for Central Africa during 2012 to provide support for the development of a regional anti-piracy strategy, UNOWA and the United Nations Regional Office for Central Africa provided support for the organization of the ministerial conference of the Gulf of Guinea States in Cotonou, Benin, in March 2013, and the subsequent Summit of Heads of State and Government, held in Yaoundé on 24 and 25 June 2013. The Summit launched the process for the finalization of the strategic framework for the fight against piracy and maritime organized crime in the Gulf of Guinea.

8. UNOWA also provided support for the Guinea national security sector reform process. The Senior Security Sector Reform Adviser and his team, under the supervision of the Special Representative, provided strategic guidance to the Guinean authorities on the reform of security institutions.

9. As a follow-up to the work undertaken by the African Union and the United Nations through the Joint United Nations/African Union assessment mission to the Sahel, UNOWA supported the subsequent development of an integrated United Nations strategy for the Sahel, encompassing the governance, security, humanitarian and development pillars. UNOWA also provided support for the finalization of the

implementation plan for the Sahel strategy in collaboration with the Office of the Special Envoy of the Secretary-General for the Sahel and the United Nations regional agencies, funds and programmes based in Dakar.

10. UNOWA has integrated conflict prevention related to elections into its core functions of mediation, good offices and early warning to prevent electoral-related violence. It conducted early warning missions to Togo, Guinea and Mauritania, where elections were scheduled to be held in 2013. These early warning missions have provided timely analysis for the further perusal by the good offices of the Special Representative to anticipate risks and defuse tensions before they develop into conflict.

11. In the area of good governance, respect for the rule of law, human rights and the mainstreaming of gender in conflict prevention initiatives, UNOWA provided advocacy, as a result of which two additional countries, namely Burkina Faso and Nigeria, adopted a national plan of action on Security Council resolution [1325 \(2000\)](#). In collaboration with UN-Women, the Office organized training sessions in mediation for women, which led to their successful involvement in peacebuilding and electoral processes in Guinea. Throughout 2013 the Office has pursued its productive collaboration with OHCHR with regard to human rights issues in West Africa. UNOWA has also continued to collaborate with the Mano River Union, the Open Society Initiative for West Africa, and UNOCI on follow-up to the recommendations emanating from the conferences on impunity, justice and human rights, held in Bamako in December 2011, and on elections and stability, held in Praia in May 2012.

12. In the area of mediation, UNOWA continued to provide support for the establishment of the ECOWAS Mediation Facilitation Division with the backing of the Mediation Support Unit in the Department of Political Affairs of the Secretariat. It worked with relevant partners to elaborate an implementation framework outlining the human and financial resources, timing and capacity requirements of the Division. Furthermore, the Office has reinforced regional mediation capacities by providing support for three high-level training sessions for ECOWAS staff, civil society and the United Nations Peace and Development Advisers in advanced techniques of mediation. It has also placed emphasis on reinforcing the role of women in mediation processes, including by setting up a consultative mechanism for women leaders during the dialogue process in Guinea, in line with the Department of Political Affairs/UN-Women three-year joint-strategy to provide support for women's participation in the United Nations-led mediation processes. The Office has also provided support for United Nations mediation activities through the provision of technical expertise in addition to the deployment of the standby team members of the Mediation Support Unit, to develop frameworks for national dialogues in Guinea and Mali.

Planning assumptions for 2014

13. The priority activities of UNOWA in 2014 will focus on the following:

(a) Enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability; strengthening United Nations support for good offices and mediation efforts led by ECOWAS, the Mano River Union, the African Union and national Governments in the region; and launching an analytical cell in support of these efforts. The analytical cell is expected to be a dedicated

capacity within the Political Affairs Section that provides in-depth analysis with a view to providing information for the good offices and mediation efforts of the Special Representative. Specifically, the cell would monitor regional political, socioeconomic, security and humanitarian developments and trends, and issue regular high-grade analytical reports that would serve as the basis for timely preventive action and as information shared with United Nations entities in the region;

(b) Interacting with subregional institutions and Governments to enhance their capacities to address cross-border and cross-cutting threats to peace and security by:

(i) Providing support for regional efforts aimed at fostering peace, development and security in the Sahel region through the follow-up of the implementation of the integrated United Nations strategy for the Sahel;

(ii) Providing support, through advocacy initiatives, for national and ECOWAS efforts aimed at the adoption and implementation of a subregional political framework and plan of action on security sector governance and reform in West Africa;

(iii) Strengthening international, regional and national initiatives to prevent and fight against transnational organized crime, in particular through the West Africa Coast Initiative, in support of the ECOWAS regional action plan and the international triangular cooperation on transatlantic drug trafficking;

(iv) Providing, in collaboration with the United Nations Regional Office for Central Africa, support to ECOWAS, the Economic Community of Central African States (ECCAS) and the Gulf of Guinea Commission for the implementation of the recently adopted regional anti-piracy strategy for the Gulf of Guinea States, within the context of Security Council resolution [2039 \(2012\)](#);

(v) Preventing, mitigating and managing election-related instability through the promotion of United Nations support for the implementation of the recommendations contained in the Praia Declaration on Elections and Stability in West Africa;

(c) Promoting good governance and respect for the rule of law, human rights and gender mainstreaming in West Africa through advocacy and advisory initiatives in close collaboration with ECOWAS, the Mano River Union and subregional networks of civil society actors, and in collaboration with national and subregional stakeholders.

14. The implementation of the mandate of UNOWA in 2014 will require a two-pronged shift in focus through the establishment of a designated analytical cell to provide support for good offices and mediation efforts, and strengthened system-wide cooperation to create more operational space for specialized United Nations entities to provide support for technical assistance and cooperation. It is also envisioned that more regular country visits and interactions with regional and subregional actors will be made to match the rising demands for consultation and joint efforts. In addition, UNOWA will strengthen its communications and outreach capacity to enable the formulation and implementation of a communications strategy, manage public expectations and raise the profile of the Office.

15. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 2

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To maintain peace and security in West Africa	
Expected accomplishments	Indicators of achievement
(a) Increased good offices and mediation efforts, and improved regional early warning and analysis	<p>(a) (i) Increased number of meetings on political and security issues in West Africa, and missions to enhance early warning and joint analyses with ECOWAS, the Mano River Union and regional partners</p> <p><i>Performance measures</i></p> <p>2012: 8 joint early warning missions and 1 regional consultative meeting with the African Union, ECOWAS and the Mano River Union on political analysis</p> <p>Estimate 2013: 8 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries and 1 desk-to-desk meeting with ECOWAS on a programme of work on early warning and joint analysis</p> <p>Target 2014: 8 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries</p> <p>(ii) Number of good offices missions and mediation activities with ECOWAS and the African Union to West Africa maintained</p> <p><i>Performance measures</i></p> <p>2012: 6 joint missions</p> <p>Estimate 2013: 6 joint missions</p> <p>Target 2014: 6 joint missions</p>

Outputs

- 1 capacity-building workshop of regional partners held to provide support for the initial missions of staff from the ECOWAS Mediation Facilitation Division within the West African region
- 2 strategic planning meetings held with the Mano River Union and the African Union on the harmonization of joint mediation efforts and 1 joint workshop held on lessons learned from joint mediation efforts

- 8 early warning missions carried out to West African countries, including at least 2 joint missions with ECOWAS
- 6 high-level joint UNOWA/ECOWAS good offices missions carried out in West Africa
- 1 permanent regional consultative mechanism for women's participation in mediation efforts established in 3 countries of the subregion

Expected accomplishments	Indicators of achievement
(b) Enhanced national and subregional capacities for conflict prevention, peacebuilding and stability in West Africa	<p>(b) Operationalization of the preventive diplomacy component of ECOWAS conflict prevention framework through support provided to the ECOWAS Mediation Facilitation Division</p> <p><i>Performance measures</i></p> <p>2012: action plan developed to set up the Mediation Facilitation Division by the ECOWAS Political Affairs Directorate</p> <p>Estimate 2013: ECOWAS mediation-related action plan approved and ECOWAS pilot regional training programme in mediation launched</p> <p>Target 2014: roster of mediation experts on West Africa-related issues established</p>

Outputs

- 2 meetings of political analysts of the United Nations peace missions and the United Nations Regional Coordinator offices in West Africa held on cross-cutting threats to peace, security and stability
- Advice provided to ECOWAS through 5 working-level visits on the implementation of its conflict prevention framework, with a focus on security, early warning and elections
- Advice provided to West African journalists on the role of media in peace, security and conflict prevention through 1 joint UNOWA/ECOWAS workshop (follow-up to the workshop held in Abidjan in June 2012)
- 4 strategic planning meetings with ECOWAS, the Mano River Union, United Nations entities and external partners held on joint intervention in the areas of peace and security in West Africa
- 1 working-level meeting held with the Mano River Union for the implementation of the joint UNOWA/Mano River Union framework for cooperation on peace and security in West Africa
- Monthly regional forecasts issued on political and security challenges affecting the stability in West Africa
- 1 public information campaign conducted to promote conflict prevention initiatives in West Africa, including the production of brochures, posters, banners and a website

Expected accomplishments	Indicators of achievement
(c) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular, election-related crisis and violence, challenges related to security sector reform and transnational organized crime, illicit trafficking and terrorism	<p>(c) (i) Elaboration by ECOWAS of a subregional political framework and plan of action on security sector governance and reform in West Africa</p> <p><i>Performance measures</i></p> <p>2012: draft framework and plan of action reviewed internally by the ECOWAS Commission</p> <p>Estimate 2013: draft framework and plan of action finalized</p> <p>Target 2014: draft framework and plan of action adopted at the level of heads of State and implementation process launched</p> <p>(ii) Increased number of transnational crime units established and operationalized in West Africa</p> <p><i>Performance measures</i></p> <p>2012: 3 transnational crime units established in Guinea-Bissau, Liberia and Sierra Leone</p> <p>Estimate 2013: 3 transnational crime units operationalized and 2 new transnational crime units established</p> <p>Target 2014: 5 transnational crime units operationalized</p> <p>(iii) Revision of the ECOWAS regional action plan to combat drug trafficking in West Africa</p> <p><i>Performance measures</i></p> <p>2012: not applicable</p> <p>Estimate 2013: ECOWAS regional action plan extended beyond 2012 with international pledges in support of the action plan and the West Africa Coast Initiative confirmed at the donors' conference in 2013</p> <p>Target 2014: ECOWAS regional action plan revised and adopted, and the West Africa Coast Initiative coordination structure staffed to provide better support to ECOWAS and implement its regional action plan</p>

(iv) Implementation of the United Nations integrated strategy for the Sahel

Performance measures

2012: the process for the design of an integrated strategy for the Sahel launched

Estimate 2013: the Sahel integrated strategy and its implementation plan finalized

Target 2014: the Sahel integrated strategy implemented by United Nations entities in partnership with ECOWAS and West African Governments

(v) Implementation of the Praia Declaration on Elections and Stability in West Africa by ECOWAS, the Mano River Union and other regional partners

Performance measures

2012: the implementation process of the Praia Declaration launched, in particular with regard to the functioning of the electoral commissions, the role of the media and the security sector, and human rights and gender issues in the context of electoral processes

Estimate 2013: the Praia Declaration implemented by all West African countries that hold presidential and/or legislative elections in 2013

Target 2014: the Praia Declaration implemented by all West African countries that hold presidential and/or legislative elections in 2014

(vi) Development of a subregional security strategy by ECOWAS and the Mano River Union in accordance with Security Council resolutions [2000 \(2011\)](#), [2062 \(2012\)](#) and [2066 \(2012\)](#)

Performance measures

2012: coordination and support provided for the development of a subregional security strategy for the Mano River basin

Estimate 2013: joint Mano River Union/UNOCI/UNMIL activities based on the subregional security strategy implemented

Target 2014: joint strategy and implementation framework for the subregional security strategy finalized

(vii) Implementation by ECOWAS of Security Council resolution 2039 (2012) on piracy in the Gulf of Guinea

Performance measures

2012: joint Summit of the Gulf of Guinea States held to develop a regional anti-piracy strategy

Estimate 2013: Summit of Heads of State of the Gulf of Guinea countries held and process to build a strategic framework on anti-piracy launched

Target 2014: the strategic framework on anti-piracy implemented and monitoring of its implementation launched in cooperation with ECOWAS

Outputs

- 2 statutory meetings of the Special Representative in the subregion held on cross-cutting threats to peace and stability
- 2 senior consultative meetings held between the Special Representative of the Secretary-General for West Africa and the leadership of the ECOWAS Commission, and consultative meetings held with the Secretary-General of the Mano River Union
- 2 technical advisory missions to ECOWAS conducted and 2 subregional capacity-building workshops held on security sector governance and security sector reform
- Advice provided to the Mano River Union secretariat for the development of a security sector reform policy through 1 subregional expert meeting and 2 technical missions
- Advice provided to the individual States on national security sector reform through 2 subregional national expert meetings and 4 technical missions
- Advice provided through 2 subregional expert meetings with ECOWAS on the implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 1 West Africa Coast Initiative high-level policy committee meeting and 4 West Africa Coast Initiative programme advisory committee meetings held
- Guidance provided through 5 technical assessment and evaluation missions in Côte d'Ivoire, Guinea, Guinea-Bissau, Liberia and Sierra Leone on the implementation of the West Africa Coast Initiative mechanisms and strategy
- 2 meetings of Regional Directors and Representatives of United Nations agencies in West Africa held on cross-border and cross-cutting threats to peace and security in West Africa
- 2 expert meetings held on the implementation of the Praia Declaration on Elections and Stability in West Africa
- Advice provided through 3 electoral needs assessment missions with the Electoral Assistance Division of the Department of Political Affairs on the status of pending and forthcoming electoral processes, in cooperation with ECOWAS and the African Union

- Updates provided on the progress of the capacity enhancement to the local, regional, national and international media through quarterly press briefings
- 6 expert meetings held for the coordination of the development of the concept of a regional security strategy
- Follow-up with ECOWAS conducted on the regional anti-piracy strategy through 1 subregional expert meeting and 2 technical missions
- Capacity-building support provided to the Mano River Union secretariat on costing and programming of its operational plan on peace and security through 4 technical missions
- 3 assessment missions to countries facing elections in 2014 conducted to identify potential risks to the electoral processes and to reinforce conflict prevention mechanisms to prevent and/or mitigate electoral-related violence
- Support provided for the organization of the annual meeting of West African Electoral Commissions, in partnership with ECOWAS
- 3 meetings with ECOWAS and United Nations agencies held to provide support and assistance for the implementation plan of the regional anti-piracy strategy

Expected accomplishments
Indicators of achievement

(d) Improved governance and respect for the rule of law, human rights and gender mainstreaming in conflict prevention and conflict management initiatives in West Africa

(d) (i) Increased number of women trained in mediation who participate in political processes at the community, national and subregional levels

Performance measures

2012: 2

Estimate 2013: 4

Target 2014: 8

(ii) Increased number of the Mano River Union civil society organizations involved in the Mano River Union joint border security and confidence-building activities

Performance measures

2012: not applicable

Estimate 2013: 2

Target 2014: 4

Outputs

- 1 issue paper on major human rights challenges to peace and security in West Africa published in both electronic format on the UNOWA webpage and in print format
- 1 joint subregional event with ECOWAS, the Mano River Union, UN-Women, OHCHR and UNDP held on the campaign of the Secretary-General to end violence against women in West Africa

- 2 subregional consultations conducted on the human rights and gender challenges confronting West Africa, one of which would be held in the margins of the biannual sessions of the African Commission on Human and Peoples' Rights
- 2 subregional consultations conducted with the Working Group on Women, Peace and Security in West Africa in the framework of the implementation of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010) through the implementation of its annual workplan
- Advisory support provided to the Mano River Union secretariat-Civil Society Unit for promoting best practices on governance, the rule of law and human rights, in line with its strategy for citizen participation in the Mano River Union joint border security and confidence-building programmes
- 2014 Open Day on Women, Peace and Security in West Africa organized through a dialogue between the Special Representative and West African women leaders conducted by videoconference

External factors

16. The objective is expected to be attained, provided that (a) there will be no new conflict or crisis affecting the economic, political and social well-being of individual countries or the subregion that would bring about a shift in priorities and focus of attention, and (b) the heads of State and Government in West Africa, ECOWAS, the Mano River Union and the African Union demonstrate the political will to provide the vision and means to ensure that the peace and security mechanisms and the ECOWAS early warning instrument are operational.

Resource requirements (regular budget)

Table 3

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Military and police personnel costs	452.4	329.4	123.0	186.4	–	272.8	(86.4)
Civilian personnel costs	9 099.0	9 340.1	(241.1)	5 176.6	–	4 758.1	418.5
Operational costs	8 759.9	8 603.8	156.1	4 069.5	–	4 671.3	(601.8)
Total	18 311.3	18 273.3	38.0	9 432.5	–	9 702.2	(269.7)

Table 4
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		<i>United Nations Volunteers</i>
Approved 2013	1	–	–	2	3	8	3	–	17	6	–	23	4	16	–	43
Proposed 2014	1	–	–	2	3	8	3	–	17	6	–	23	5	16	–	44
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1

17. The projected unencumbered balance for 2012-2013 is due mainly to the non-use of the provision for the police officer, as the existing expertise of the military advisers was utilized to assist the delivery of police-related security sector reform activities; the delayed recruitment of the Procurement Officer (National Professional Officer) and the Technical Compliance Officer (National Professional Officer); the delayed recruitment of a consultant for peace, security and development in the Sahel band; and the lower than budgeted fuel consumption for air transportation, offset in part by the increased requirements for common staff costs for international staff combined with a lower vacancy rate than budgeted for 2013.

18. The estimated requirements for 2014 amount to \$9,432,500 (net of staff assessment) and comprise requirements for two military advisers (\$186,400), salaries and common staff costs (\$5,176,600) for the staffing complement of 23 international positions (1 Under-Secretary-General, 2 D-1, 3 P-5, 8 P-4, 3 P-3, 6 Field Service) and 21 national staff (5 National Professional Officer, 16 Local level), including a new Public Information Officer (National Professional Officer) and the abolition of a police officer proposed for 2014, and other operational requirements, comprising the services of consultants (\$184,000), official travel (\$401,600), facilities and infrastructure (\$158,900), ground transportation (\$35,000), air transportation (\$2,727,300), communications (\$359,100), information technology (\$92,300) and other supplies, services and equipment (\$111,300).

19. As indicated above, the staffing complement of UNOWA comprises 44 positions. The new Public Information Officer in the Public Information Section is requested to strengthen the Office's communications and outreach capacity to formulate and implement a communications strategy, manage public expectations and raise the profile of the Office. The Officer will assist the existing Public Information Officer (P-4) in the implementation of the UNOWA communications strategy by organizing public information-related events and press conferences, contributing to the Office's daily press review and media monitoring, and maintaining the Office's website and social media platforms. The Officer would also assist the existing Public Information Officer in the formulation and implementation of a public information strategy with regard to the coordinated implementation of the United Nations strategy for the Sahel, in line with the request contained in the recent statement by the President of the Security Council ([S/PRST/2013/10](#)). Some of the functions of the proposed new position have been provided through consultancy services in

recent years; however, as this is not a sustainable approach, one new National Professional Officer position is proposed.

20. The decreased requirements for 2014 (\$269,700), as compared to the approved budget for 2013, mainly reflect a decrease under operational costs (\$601,800) as a result of the effect of the change in the cost-sharing arrangement for a fixed-wing aircraft among UNOWA, the United Nations support for the Cameroon-Nigeria Mixed Commission and the United Nations Multidimensional Integrated Stabilization Mission in Mali with regard to air operations, as part of a strategy of regional cooperation and shared resources. The Stabilization Mission will require the utilization of aircraft for its operation. With the establishment of that Mission, the requirement for the Office to travel to Mali will be slightly reduced, thus the share of a fixed-wing aircraft will be reduced. The former cost-sharing was based on a ratio of 75:25 during 2013 between UNOWA and the Cameroon-Nigeria Mixed Commission, respectively. For 2014, the ratio will be 65:25:10 among UNOWA, the Stabilization Mission and the Commission, respectively, taking into account the anticipated pattern of the use of the aircraft. In addition, the reduction reflects the proposed discontinuation of a police officer. The reduction would be offset in part by the establishment of the new Public Information Officer (National Professional Officer) proposed for 2014, as well as increased requirements under common staff costs for international staff based on the actual expenditure patterns, together with the application of a lower vacancy rate of 7 per cent as compared to 10 per cent in 2013.

Extrabudgetary resources

21. In 2014 extrabudgetary resources are projected for a Senior Adviser to be seconded by the Government of Iceland on a non-reimbursable loan arrangement for the equivalent amount of \$182,400 to provide support for the planning, coordination, policy formulation and implementation of programmes between UNOWA and its partners.

B. United Nations Integrated Peacebuilding Office in the Central African Republic

(\$20,877,400)

Background, mandate and objective

22. The Central African Republic has been plagued with persistent political instability and recurring armed conflicts since gaining independence in 1960. Over the past decade, the United Nations and regional organizations have undertaken direct and uninterrupted efforts to help stabilize the country through the deployment of the United Nations Mission in the Central African Republic, from 1998 to 2000, and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), from 2000 to 2009.

23. In January 2010, pursuant to the Security Council presidential statement of 7 April 2009 ([S/PRST/2009/5](#)), BONUCA was converted into the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA). Its mandate was extended until 31 December 2011 by the Council presidential statement of 14 December 2010 ([S/PRST/2010/26](#)) and further extended until

31 January 2013 by the Council in its resolution [2031 \(2011\)](#). By its resolution [2088 \(2013\)](#), the Council again extended the Office's mandate until 31 January 2014.

24. BINUCA has been carrying out its mandate, in conjunction with the United Nations country team, in a volatile political environment. The arrest of prominent figures from the opposition and from political military groups in January 2012, the persistence of mistrust among national stakeholders and the lack of dialogue, resulted in the deterioration of the fragile political landscape, which, as a result, prevented the Office from accomplishing its objectives in a timely manner and forced the Office to adapt to the current new context.

25. On 10 December 2012, Séléka armed rebels (a coalition of factions of the Convention of Patriots for Justice and Peace, the Union of Democratic Forces for Unity and the Wa Kodro Salute Patriotic Convention) launched a major offensive against Government forces and quickly reached positions near Bangui. Mediation efforts by the leaders of ECCAS, supported by BINUCA and the African Union, led to the signing of ceasefire agreements in Libreville on 11 January 2013. The parties agreed that then President Bozizé would remain in power until the end of his term in 2016 and that a Government of national unity — in which opposition leaders were to be given key posts — was to be formed to implement reforms and hold parliamentary elections. While major combat operations had come to a halt during this period, the situation remained volatile and renewed fighting broke out between the rebels and the Government in mid-March, as the Séléka rebels claimed that the Government had not fulfilled its promises under the Libreville agreements. On 24 March 2013, the rebels took over Bangui, causing former President Bozizé to flee to Cameroon. Séléka leader Michel Djotodia proclaimed himself President and announced the annulment of the Constitution until the 2016 scheduled elections. As a result of the political instability and insecurity brought about by the Séléka takeover, BINUCA, on 25 March 2013, for a second time since December 2012, temporarily evacuated its non-critical staff to Cameroon. The Security Council and the Secretary-General strongly condemned the coup d'état and the African Union Peace and Security Council suspended the Central African Republic from participation in African Union activities and imposed individual sanctions on seven Séléka leaders.

Cooperation with other entities

26. Despite the political crisis in early 2013, BINUCA continued its work in collaboration with the United Nations country team, the World Bank, the International Monetary Fund (IMF) and regional organizations such as the African Union, the European Union and the International Organization of la Francophonie (OIF). Building on working relations established during the development of the integrated strategic framework for 2011 in collaboration with other United Nations entities, BINUCA and the country team have continued to foster the common vision envisaged in the development of the United Nations Peacebuilding and Development Assistance Framework for the period 2012-2016. Furthermore, the mission has strengthened working relations with other United Nations missions and offices, such as the United Nations Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Mission in South Sudan (UNMISS), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Regional Office for Central Africa, the United Nations Office to the African Union and the Office of the United Nations High Commissioner for Human Rights (OHCHR) Subregional Centre for Human Rights and Democracy in Central Africa —

which focuses on cross-cutting border issues and regional security challenges, including information sharing and exchange on the presence of the Lord's Resistance Army.

27. In 2013 BINUCA continued to cooperate with other international partners, including regional and subregional organizations such as the African Union, OIF, the International Conference on the Great Lakes Region, the Central African Economic and Monetary Community (CEMAC) and ECCAS, in particular its Mission for the Consolidation of Peace in the Central African Republic. Working relations with funding partners and donors, such as the European Union, France and the United States of America, have also been strengthened.

28. In line with the regionalization concept to move some finance and human resources functions to the Regional Service Centre, the mission has relocated its financial and payroll systems to Entebbe, Uganda.

Performance information for 2013

29. The approved programme of work for BINUCA in 2013 centred around its original mandate (see [S/PRST/2009/5](#) and [S/PRST/2010/26](#)) and Security Council resolutions [2031 \(2011\)](#) and [2088 \(2013\)](#). The approved programme of work for 2013 was focused on the implementation of the six expected accomplishments, as follows: (a) implementation of the outstanding recommendations of the inclusive political dialogue of 2008, including governance reforms and electoral processes; (b) disarmament, demobilization and reintegration of ex-combatants, reform of the security sector institutions and strengthening of the rule of law; (c) restoration of State authority in the provinces; (d) enhanced human rights capacity for the protection and promotion of respect for human rights and the rule of law; (e) enhanced protection of children in conflict-affected areas and awareness of children's rights; and (f) enhanced effective participation of women in the peacebuilding process and enhanced protection from, and awareness of, sexual and gender-based violence.

30. It should be noted, however, that programme implementation for the first half of 2013 (January to May) was severely hampered by external factors following attacks by a coalition of Séléka rebel groups that started on 10 December 2012, leading to the eventual seizure of political power by force (coup d'état) on 24 March 2013. As a result of the attacks by the Séléka rebels and the overthrow of the constitutional Government, the political and security situation throughout the Central African Republic national territory abruptly deteriorated. The flare-up in conflict led to significant restrictions and constraints on humanitarian access, compounded by the looting and destruction of offices and assets of the United Nations and international non-governmental organizations (NGOs), including the destruction of basic social infrastructure in the regions. Under these circumstances, all United Nations operations in the Central African Republic were brought to a halt and a majority of United Nations staff were evacuated to Yaoundé. The implementation of the aforementioned expected accomplishments has therefore been only partially or fractionally achieved.

31. For the remainder of 2013, and anticipating the return of operations to normalcy, efforts will be made to implement some of the approved six expected accomplishments and their accompanying indicators of achievement.

32. Following the aforementioned atrocities, OHCHR decided to send a fact-finding mission to the Central African Republic to document human rights violations committed since December 2012. From June to December, BINUCA will also provide support to the Government of the Central African Republic to fulfil some of the commitments made before the Human Rights Council, namely the reopening of discussions regarding the creation of the National Human Rights Commission, the organization of national consultations and the establishment of transitional justice mechanisms, and support to the Government of the Central African Republic for its participation in the universal periodic review process in October 2013. In addition, seminars will be organized to strengthen the capacity of the national and local NGOs. Furthermore, the Gender Unit will focus on the implementation of the communiqué that was signed in December 2012 on sexual violations in armed conflict between the Government of the Central African Republic and the United Nations system partners, and on capacity-building for members of the mediation cells established in the regions. The Unit will also follow through on the implementation of the action plan on Security Council resolution [1325 \(2000\)](#) on women, peace and security.

Planning assumptions for 2014

33. Despite the daunting challenges following the coup d'état of 24 March 2013, in 2014 BINUCA will focus its programme objectives on the four priority areas addressed below.

34. **Priority area 1 — Political/electoral/civil affairs:** (a) Provide support, through the Follow-up Committee, to the institutions of the transition to strengthen their efforts in restoring constitutional legality through dialogue and their capacity to foster the rule of law during the transitional period that would lead to the elections expected to take place in 18 to 24 months; (b) bolster the implementation mechanisms of the Libreville, N'Djamena and Brazzaville agreements; (c) provide good offices of the Secretary-General to relevant actors to maintain the political equilibrium underpinning the agreements; (d) provide support to the Follow-up Committee with national stakeholders, as needed; (e) provide support for the restoration of State authority to strengthen the presence of the State throughout the country and support to civil society organizations to enable effective participation of the communities in decision-making; and (f) strengthen collaboration with the United Nations country team for the organization of elections and contribute to the mobilization of international political support and resources for national reconstruction and economic recovery through the International Contact Group on the Central African Republic.

35. **Priority area 2 — Security sector reform and the rule of law.** In 2014 BINUCA, in collaboration with other United Nations entities in the Central African Republic, will strengthen activities in the following areas: (a) in security sector reform, BINUCA will work with the Government and its partners to provide support for the implementation of security sector reform; (b) regarding disarmament, demobilization and reintegration, BINUCA will provide strategic guidance and expertise to the parties to the Libreville agreements (ECCAS and the Mission for the Consolidation of Peace in the Central African Republic), in the preparation of a sustainable disarmament, demobilization and reintegration programme based on agreed criteria and in line with international standards; (c) the Office will ensure a real link between disarmament, demobilization and reintegration and security sector

reform; (d) BINUCA will continue to be involved in the implementation of the United Nations regional strategy to address the threat and impact of the Lord's Resistance Army, as reflected in the Secretary-General's letter to the President of the Security Council (S/2012/481), foster the development of regional cross-border security strategies and implement the already endorsed regional and mission-specific standard operating procedures on the disarmament, demobilization, reintegration, reinsertion and repatriation of the Lord's Resistance Army, developed in partnership with MONUSCO and UNMISS; (e) the Office will rapidly start a small arms and light weapons programme linked to security sector reform among the civilian population; and (f) the Office will strengthen collaboration with the United Nations country team on assisting the national authorities to build the capacity and integrity of rule of law institutions, specifically, legal, judicial, police and corrections institutions.

36. Priority area 3 — Human rights promotion, protection and the rule of law. BINUCA activities will focus on human rights monitoring for accountability purposes, the fight against impunity, including addressing the root causes of the conflict through transitional justice mechanisms and the provision of technical cooperation and advisory services as mandated by the Human Rights Council. In this regard, in collaboration with relevant partners, including the United Nations country team and international, national and local human rights organizations, BINUCA will expand, through increased field presence, its monitoring capacities to investigate past and recent violations at the national and regional levels and report impartially on any human rights violations. BINUCA will also provide early warning and assist the transitional authorities in (a) the design of a national human rights plan through the new Ministry of Human Rights and the Coordination of Humanitarian Action; (b) the adoption of legislation creating the national human rights commission and providing for the abolition of the death penalty; (c) providing support for the Government of the Central African Republic through technical cooperation and advisory services to fulfil the commitment made before the Human Rights Council, which will be reviewed during the universal periodic review process and subsequent Human Rights Council sessions. In addition, BINUCA will provide assistance for national and local efforts to address impunity and foster accountability, including through the investigation and prosecution of the presumed authors of past and current human rights violations, and the establishment of a transitional justice mechanism. In addition, the Office will ensure the mainstreaming of human rights in the political, security sector reform and disarmament, demobilization and reintegration processes, taking into consideration the Secretary-General's due diligence policy and the work of United Nations agencies. As to sexual and gender-based violence and conflict-related sexual violence, in collaboration with the United Nations country team, BINUCA will provide support to the Central African Republic in building its capacity to prevent continuing acts of sexual violence, to respond to past criminal activity, to work towards preventing future sexual violence and to ensure that victims of sexual and gender-based violence receive adequate health and psychosocial services. Regarding child protection, in the light of the inclusion of the Central African Republic on the Secretary-General's list of States that violate the rights of children, BINUCA will provide assistance to strengthen the documentation and reporting of grave violations of the rights of children committed by parties to the conflict in the Central African Republic, as mandated by the Security Council in its resolutions [1539 \(2004\)](#) and [1612 \(2005\)](#), continue negotiations with the various armed actors on the adoption and implementation of action plans to release children from armed groups and end

child recruitment, provide technical assistance on child release issues to partners and continue joint United Nations advocacy efforts to secure the release of children from armed forces and groups.

37. **Priority area 4 — Advocacy for humanitarian space.** BINUCA will work with United Nations system partners in the Central African Republic to prioritize efforts to obtain and maintain full humanitarian access to people in need of critical assistance and protection.

38. The objectives, expected accomplishments, indicators of achievement and performance measures of the mission are set out below.

Table 5

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To support the establishment of effective transitional institutions that would protect democratic principles, including respect for the rule of law and protection of basic human rights for all citizens

Expected accomplishments	Indicators of achievement
(a) Effective support provided for the establishment of transitional institutions towards the preparation of general elections	<p>(a) (i) Key transitional institutions are established and fully operational, and have a legal framework (Office of the Head of State of the Transition; National Transitional Council; National Transitional Council Bureau; Office of the Prime Minister of the Transition; Constitutional Court; High Communication Council)</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: 3</p> <p>Target 2014: 6</p> <p>(ii) Increased number of meetings between the Follow-up Committee and transitional institutions to advance the transition</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: 10</p> <p>Target 2014: 20</p> <p>(iii) Number of expert and technical background papers provided to the Follow-up Committee during meetings with national stakeholders and in support of the drafting of the Transition Charter and the Constitution</p>

Performance measures

Actual 2012: not applicable

Estimate 2013: 10

Target 2014: 20

Outputs

- Seminar organized on the role of the National Transitional Council and its members during the transition
- Technical support and expertise provided to the National Transitional Council
- Retreat organized on the role of a Government of national unity during a transition
- Technical and logistical support provided to the Follow-up Committee secretariat

Expected accomplishments**Indicators of achievement**

(b) Effective support provided to the Follow-up Committee established to mediate and facilitate the implementation of the Liberville agreements and various decisions of the summits of ECCAS Heads of State concerning the Central African Republic

(b) (i) Increased number of mediations undertaken at the national level

Performance measures

Actual 2012: not applicable

Estimate 2013: 10

Target 2014: 15

(ii) Increased number of high-level political consultations held by the Special Representative of the Secretary-General with local actors, representatives of the mediator, representatives of neighbouring countries and the diplomatic community

Performance measures

Actual 2012: not applicable

Estimate 2013: 49

Target 2014: 60

Outputs

- Regular high-level political consultations by the Special Representative of the Secretary-General held with the national stakeholders through the Follow-up Committee
- The Special Representative of the Secretary-General, through the Follow-up Committee, pursued his efforts to improve relations between the institutions of the transition
- Participation in two inter-mission cooperation meetings with the United Nations Regional Office for Central Africa, UNMISS and MONUSCO on regional peace and security issues, including on the Lord's Resistance Army

- Quarterly meetings of the International Contact Group on the Central African Republic organized to coordinate efforts in support of the restoration of peace and stability in the Central African Republic
- Support provided for an inclusive political dialogue between the heads of the transitional institutions
- Contribution made to the resumption of a constructive dialogue between the heads of the transitional institutions and the signatories of the peace agreements towards the reinforcement of the national reconciliation efforts undertaken by the Follow-up Committee and the International Contact Group on the Central African Republic
- Public information campaign organized on the peace agreement signed in Libreville, the Declaration of N'Djamena and the Brazzaville Appeal to enable the population to follow up on the implementation of those agreements and texts by the transitional institutions, including monthly press briefings to the local media, 30 minutes of radio programmes per week (in Sango and French) and 30 minutes of television programmes per month

Expected accomplishments	Indicators of achievement
(c) Provision of effective support for the immediate and incremental restoration of safety and security throughout the national territory	<p>(c) (i) Increased number of functioning local authorities trained in public administration management and governance</p> <p><i>Performance measures</i></p> <p>(number of individuals trained)</p> <p>Actual 2012: zero</p> <p>Estimate 2013: 1,000</p> <p>Target 2014: 2,500</p> <p>(ii) Increased number of former combatants disarmed and integrated either into civilian life or into formal security and defence forces and security governance institutions</p> <p><i>Performance measures</i></p> <p>Actual 2012: zero</p> <p>Estimate 2013: 1,000</p> <p>Target 2014: 3,000</p> <p>(iii) Number of police units in Bangui trained and provided with adequate equipment</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: zero</p> <p>Target 2014: 300</p>

Outputs

- Programme launched for the prevention of the proliferation, collection and storage of small arms and light weapons
- Support provided for the establishment of a new national structure for security sector reform (SSR)/disarmament, demobilization and reintegration (DDR) and reinforced national SSR/DDR expertise in adopting an operational guide for the launch of SSR/DDR operations
- Support provided to national counterparts for the assessment of the current DDR process to ascertain if it is in line with the minimum international standards of a DDR programme so as to make the necessary adjustments to the DDR strategy accordingly
- Assistance provided for the development of criteria and quotas for the integration of former combatants in the security institutions
- Inter-agency coordination on DDR and community recovery reinforced through the organization of monthly coordination meetings chaired by the Deputy Special Representative of the Secretary-General
- Support provided for the reintegration process of ex-combatants through the implementation of 50 reinsertion projects in close coordination with relevant national and international DDR actors
- 15 community rehabilitation projects implemented to contribute to social cohesion and reconciliation
- 2 workshops conducted to discuss DDR programmatic issues, such as monitoring and evaluation/risk management, and the Lord's Resistance Army
- Needs assessment for the National Police conducted
- Assistance provided to the police to resume their work and increase their capacity to establish and maintain public order

Expected accomplishments**Indicators of achievement**

(d) Support provided for the reform of the security sector and the restoration of the rule of law

(d) (i) A redefined national SSR strategy elaborated after broad consultations and as a result of a consensual vision

Performance measures

Actual 2012: not applicable

Estimate 2013: 1 draft SSR strategy

Target 2014: 1 national holistic SSR strategy

(ii) Increased number of members of the defence and security forces trained in technical skills in security and defence, and the rule of law, and sensitized in security sector reform

Performance measures

Actual 2012: 1,500

Estimate 2013: 1,600

Target 2014: 1,700

(iii) Increased number of civil servants of security governance institutions and members of the National Transitional Council sensitized in security sector reform and democratic control of the security sector

Performance measures

Actual 2012: not applicable

Estimate 2013: 30

Target 2014: 80

(iv) Number of recommendations developed for SSR-related provisions in the new Constitution and SSR-related legislation put in place

Performance measures

Actual 2012: not applicable

Estimate 2013: 2

Target 2014: 5

(v) Number of border security arrangements developed

Performance measures

Actual 2012: not applicable

Estimate 2013: 1 (consultation)

Target 2014: 5 (modalities)

(vi) Number of prisons built

Performance measures

Actual 2012: zero

Estimate 2013: 1

Target 2014: 1

(vii) Increased number of trained and deployed national corrections officials

Performance measures

Actual 2012: 25

Estimate 2013: 46

Target 2014: 75

(viii) Law on principles of the prison administration adopted, promulgated and disseminated

Performance measures

Actual 2012: 1 (adoption)

Estimate 2013: 1 (promulgation)

Target 2014: 1 (dissemination)

(ix) Military Justice and Procedure Code adopted, promulgated and disseminated

Performance measures

Actual 2012: zero

Estimate 2013: zero

Target 2014: 1 (adoption/promulgation/dissemination)

(x) Law on legal aid adopted, promulgated and disseminated

Performance measures

Actual 2012: zero

Estimate 2013: 1 (adoption/promulgation)

Target 2014: 1 (dissemination)

Outputs

- Support provided to national authorities to conduct threat assessments, define security governance architecture and develop principles and concrete steps for the reorganization of the defence and security forces
- Advisory services provided to support national authorities in the development of a national security strategy
- Support provided to national authorities to coordinate security sector reform efforts of bilateral and multilateral partners, including through the development of a coordination matrix
- Participation in monthly meetings of the National Coordination on Security Sector Reform

- Needs assessment conducted on the institutional reform of the security sector, together with a financial assessment
- Training courses given on technical skills for members of the defence and security forces
- Sensitization briefings given on the security sector reform for members of the defence and security forces
- Training courses given on the rule of law, human rights and international humanitarian law for members of the defence and security forces
- Support provided to national authorities to reach an agreement with neighbours on mechanisms for border management and security
- Technical advice provided through quarterly meetings to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector
- Weekly meetings held with Ministry of Justice officials, court officials, traditional leaders, the Bar Association and civil society organizations to provide advice on the delivery of justice to the population
- Technical advice and assistance provided to the Ministry of Justice on the drafting of regulations on the implementation of the criminal law and on their dissemination
- Monthly meetings held with civil society and international partners working on the rule of law to coordinate the provision of support and assistance to the Government
- Technical advice provided to the Bar Association and non-governmental human rights organizations on the establishment and functioning of a legal assistance office for access to justice by the population
- Technical advice and assistance provided to disseminate the new legislation on legal aid
- Report published on access to justice in the Central African Republic
- Technical advice and assistance provided on the training of corrections officers and registrars
- Seminar with donors organized to discuss prison improvement plans and resource mobilization
- Consultations and meetings held with a view to providing advice to national prison authorities on financial, storage and budgetary procedures, treatment of vulnerable groups, health and nutrition, food security, drugs management and prison record keeping and information management
- Monthly inspection visits conducted in conjunction with national prison authorities to assess the general conditions in the 20 regional prisons (and in 30 police detention centres) in the Central African Republic
- Public information campaign conducted to promote respect for the law on norms and standards governing prisons and detention centres in the Central African Republic, including 60 minutes of radio programmes per week in Bangui and the provinces (in Sango and French)

Expected accomplishments
Indicators of achievement

(e) Restoration of State authority in the provinces in the Central African Republic

(e) (i) Number of local administrative units/prefectures re-established in the provinces that are adequately staffed and functioning

Performance measures

Actual 2012: zero

Estimate 2013: 9

Target 2014: 7

(ii) Increased number of local community peace initiatives

Performance measures

Actual 2012: 4

Estimate 2013: 6

Target 2014: 6

(iii) Decentralization law adopted, promulgated and disseminated

Performance measures

Actual 2012: zero

Estimate 2013: 1 (adopted/promulgated)

Target 2014: 1 (disseminated)

Outputs

- Consultants provided to train local authorities on governance, oversight, public management and civil-military cooperation relations
- 3 workshops with the prefects, their deputies and the local population facilitated
- Meetings, field visits and awareness-raising activities organized at the community and local levels to provide support to community groups and/or associations and civil society on local peace initiatives, with the aim of promoting a culture of human rights for all
- 1 workshop organized for members of the National Transitional Council, Government officials, political parties and civil society representatives on decentralization and conflict prevention and management
- Assistance provided for the dissemination, including in the provinces, and implementation of the decentralization law

Expected accomplishments**Indicators of achievement**

(f) Enhanced national human rights capacity for protection and promotion of human rights and the rule of law in the Central African Republic

(f) (i) Increased coverage of prefectures where local and/or national human rights organizations are monitoring and reporting on the human rights situation

Performance measures

Actual 2012: 13

Estimate 2013: 1

Target 2014: 16

(ii) Increased number of cases of human rights violations investigated/reviewed by the judiciary

Performance measures

Actual 2012: 60

Estimate 2013: 48

Target 2014: 60

(iii) Increased number of cases of human rights violations investigated/reviewed by the Commission mixte d'enquête

Performance measures

Actual 2012: zero

Estimate 2013: 5

Target 2014: 20

Outputs

- Human rights violations monitored and investigated based on regular field visits throughout the country
- Capacity-building activities carried out, including 6 workshops for law enforcement agencies, security forces, national human rights institutions and local NGOs on international human rights standards regarding protection, monitoring and reporting
- Trials monitored and monthly meetings held with representatives of the judiciary and security forces to address the matter of impunity and initiate follow-up with national authorities
- Monthly reports on corrections submitted to the national and local authorities, where relevant, with concrete advice and recommendations for improvements or change, as well as follow-up, as required
- Participation in 4 meetings with the OHCHR Centre for Human Rights and Democracy, the UNMISS and UNAMID Human Rights Sections, and the MONUSCO Human Rights Division on regional and cross-border issues
- Public information campaign carried out on the promotion and protection of human rights and culture of peace, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), the creation, reproduction and distribution of 1,000 pamphlets (in Sango and French), the reproduction of 200 posters (both in Sango and French), and the training of journalists

Expected accomplishments	Indicators of achievement
(g) Support provided to national institutions to fight against impunity	<p>(g) (i) Establishment of an independent National Human Rights Commission</p> <p><i>Performance measures</i></p> <p>Actual 2012: 1 (draft sent to Parliament for endorsement)</p> <p>Estimate 2013: 1 (discussions within the National Transitional Council on the adoption of the draft)</p> <p>Target 2014: 1 (adoption of the law by the National Transitional Council and the establishment of the Commission)</p> <p>(ii) Design of a national human rights plan by the Ministry of Human Rights and the Coordination of Humanitarian Action</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: 1</p> <p>Target 2014: 1</p> <p>(iii) Establishment of a transitional justice mechanism through national consultations and a national seminar</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: 1 (national consultations and seminar)</p> <p>Target 2014: 1 (adoption of formal transitional justice mechanisms)</p>

Outputs

- 6 workshops conducted on respect for human rights and the rule of law for local NGOs, members of civil society, political parties and defence and security forces in Bangui and in four prefectures
- Technical assistance provided to the Government in order to create the independent National Human Rights Commission, including seeking the effective independence and sustainability of the Commission
- Support provided, through technical cooperation and advisory services, for the design and implementation of a national human rights plan of action to be implemented and followed by the Ministry of Human Rights and the Coordination of Humanitarian Action

- Support and expertise provided for the organization of human rights-related campaigns in collaboration with United Nations agencies and national partners, including the celebration of International Women's Day, the 16-day campaign of activism against violence against women and the international human rights day celebrating the Universal Declaration of Human Rights
- 2 consultations conducted on transitional justice, with national and local political leaders, civil society, community groups and human rights organizations, in view of furthering reconciliation, addressing/responding to human rights violations and abuses, finding protection solutions and seeking consolidated efforts to promote the rule of law, effective access to justice and human rights equality
- Technical advice provided to the Ministry of Justice on the recruitment and training of members of the independent administrative disciplinary committee and on the establishment of the mechanisms for hearing complaints registered by prisoners about their treatment in prison
- 2 visits of special rapporteurs organized as part of the special procedures and the drafting of a report on technical cooperation and advisory services for the Central African Republic to be presented to the Human Rights Council during its 25th session in 2013 and 2014

Expected accomplishments	Indicators of achievement
(h) Enhanced protection of children in conflict-affected areas and awareness of children's rights	<p>(h) (i) Increased number of disarmed, demobilized and reintegrated child soldiers and other children associated with armed groups in the Central African Republic</p> <p><i>Performance measures</i></p> <p>Actual 2012: 1,000</p> <p>Estimate 2013: 1,500</p> <p>Target 2014: 2,000</p> <p>(ii) Number of action plans signed by the parties listed as recruiting and using children</p> <p><i>Performance measures</i></p> <p>Actual 2012: 2</p> <p>Estimate 2013: 2</p> <p>Target 2014: 2</p> <p>(iii) Increased number of investigations by the country task force on monitoring and reporting</p> <p><i>Performance measures</i></p> <p>Actual 2012: zero</p> <p>Estimate 2013: 15</p> <p>Target 2014: 20</p>

(iv) Increased number of awareness-raising initiatives of children's rights

Performance measures

Actual 2012: 5

Estimate 2013: zero

Target 2014: 15

Outputs

- Support provided to the country task force on monitoring and reporting on grave violations committed against children affected by the armed conflict
- 6 workshops conducted on the monitoring and reporting mechanism for United Nations partners, the National Council for Protection and international NGOs working in conflict-affected areas
- 12 joint monitoring/fact-finding/verification missions carried out by members of the country task force on the monitoring and reporting mechanism
- 6 Global Horizontal Notes drafted on grave violations committed against children in the Central African Republic for the Security Council Working Group on Children and Armed Conflict
- Technical assistance provided on the development of an action plan for parties identified as using and recruiting children, and committing rape and other forms of sexual violence against children
- Seminars on children's rights and child protection conducted for national and local authorities, including defence and security forces, which cover grave violations identified in the monitoring and reporting mechanism, including the recruitment and use of child soldiers, and sexual violence
- Provision of technical assistance to the national authorities on child protection continued through participation in the meetings of the National Council on Child Protection
- 3 seminars on children's rights and child protection conducted for national NGOs and educational institutions
- 2 seminars conducted on joint monitoring of the national forum of birth registration in conflict areas

Expected accomplishments

Indicators of achievement

(i) Enhanced effective participation of women in the transitional process within the framework of women, peace and security issues

(i) (i) Adoption of the draft national action plan for the implementation of Security Council resolution [1325 \(2000\)](#) on women, peace and security

Performance measures

Actual 2012: zero

Estimate 2013: 1 (draft prepared)

Target 2014: 1 (fully adopted and disseminated)

(ii) Adoption of the law on gender parity
(Ministry of Social Affairs)

Performance measures

Actual 2012: zero (law was rejected by Parliament)

Estimate 2013: 1 (draft to be resubmitted and adopted)

Target 2014: 1 (disseminated)

(iii) Establishment of mediation and conflict resolution cells

Performance measures

Actual 2012: 4

Estimate 2013: 2

Target 2014: 4

Outputs

- Workshops, meetings, awareness-raising activities conducted at the local-community level to provide support to community leaders, women's groups and local authorities for the promotion of social cohesion for the consolidation of peace
- Support provided for the establishment of mediation and conflict resolution cells and capacity-building for the members of the cells
- Monthly meetings held with women's resource and consultation groups (Consultative Committee of Women Leaders and women of the Transitional Assembly) to discuss and prioritize issues affecting women in the country
- Assistance provided for the review of the draft law on gender parity (technical and financial support, adoption and dissemination)
- In collaboration with the United Nations country team and women's groups/gender institutions, the commemoration of the thirteenth anniversary of the global Open Day on Security Council resolution [1325 \(2000\)](#) organized
- Field missions carried out for the establishment of mediation and conflict resolution cells

Expected accomplishments

Indicators of achievement

(j) Provision of effective support for protection activities in the Central African Republic related to sexual violence in armed conflict

(j) (i) Increased number of national partners (such as security forces, Government ministries, civil society, women's and youth groups) trained in Security Council resolutions [1325 \(2000\)](#) and [1820 \(2008\)](#)

Performance measures

Actual 2012: 120

Estimate 2013: 185

Target 2014: 285

(ii) Increased number of awareness-raising initiatives on Security Council resolutions [1889 \(2009\)](#) and [1960 \(2010\)](#) on sexual violence in armed conflict

Performance measures

Actual 2012: 7

Estimate 2013: 10 (awareness-raising workshops)

Target 2014: 15

(iii) Increased number of cases reported on conflict-related sexual violence

Performance measures

Actual 2012: 1,000

Estimate 2013: 1,500

Target 2014: 2,000

Outputs

- Training events organized for local authorities (Government ministries), national and local mediators, civil society (women leaders, religious leaders, community leaders, the media and security forces) and the United Nations country team on the monitoring, analysis and reporting arrangements within the framework of Security Council resolutions [1820 \(2008\)](#), [1889 \(2009\)](#) and [1960 \(2010\)](#) to effectively addresses conflict-related sexual violence
 - Training of trainers organized for a pool of selected trainees to replicate training in the monitoring, analysis and reporting arrangements in areas affected by the conflict
 - Workshops on monitoring and reporting conducted for local partners and international NGOs on sexual violence in armed conflict
-

External factors

39. It is expected that the objective will be met, provided that (a) political and security instability in the Central African Republic as well as cross-border insecurity and instability in the neighbouring countries do not disrupt the peace process, (b) the parties participating in the peace and national reconciliation process, as defined in the Libreville accord, remain committed to the Global Peace Agreement and the transitional arrangements, (c) the transitional Government has the political will to prioritize and implement the human rights agenda, and (d) donors are willing to

continue to provide assistance and funding for reintegration of former combatants, security sector reform, rule of law and human rights programmes.

Resource requirements (regular budget)

Table 6

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013 (6)	Variance 2012-2013 (7)=(4)-(6)
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Military and police personnel costs	439.6	349.1	90.5	228.7	–	228.7	–
Civilian personnel costs	26 032.5	29 041.8	(3 009.3)	12 738.1	–	12 212.2	525.9
Operational costs	14 291.1	15 898.0	(1 606.9)	7 910.6	–	7 791.6	119.0
Total	40 763.2	45 288.9	(4 525.7)	20 877.4	–	20 232.5	644.9

Table 7

Positions

	Professional and higher categories									General Service and related categories		National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level		
	Approved 2013	–	1	1	1	5	15	8	2	33	37	–	70	8		
Proposed 2014	–	1	1	1	5	15	8	2	33	37	–	70	8	72	5	155
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

40. BINUCA projects overexpenditure in an amount of \$4,525,700 for the 2012-2013 period, since the mission was forced to evacuate its staff and relocate its operation to Yaoundé twice during the budget period (in December 2012 and in March 2013). The security-related events have resulted in overexpenditure under civilian personnel costs owing to the payment of evacuation allowances to staff during the two evacuations; the introduction of the danger pay allowance granted to international and national staff as of 23 March 2013 and the change in the mission's status from a family duty station to a non-family duty station as from 1 July 2013, resulting in the payment of associated entitlements for non-family hardship allowance, all of which were not budgeted for in 2013. Overexpenditure under operational costs is primarily due to unforeseen expenditure under air operations for the cost of the evacuation of staff and their dependants, and replacement of critical mission assets, in particular for communications and information technology, destroyed during the violence and related events. The overexpenditure was offset in part by reprioritizing other operational costs and limiting expenditure to critical requirements in an effort to lower the overexpenditure arising from the security-related events.

41. The estimated requirements for BINUCA for a one-year period ending on 31 December 2014, should the mandate be extended, would amount to \$20,877,400 (net of staff assessment) and provide for mission subsistence allowance, travel, clothing allowance and death and disability compensation for two military advisers and two police advisers (\$228,700); salaries and common staff cost for 155 positions (\$12,738,100); mission subsistence allowance and travel for two Government-provided personnel (prison advisers) (\$94,600); consultants (\$169,400); travel of staff (\$623,600); facilities and infrastructure (\$1,423,800); ground transportation (\$473,400); air transportation (\$3,164,600); communications (\$1,095,700); information technology (\$338,600); medical requirements, including contribution to the United Nations dispensary and medical evacuation (\$67,000); and other services, supplies and equipment (\$459,900).

42. In 2014 it is proposed that the staffing establishment of BINUCA remain unchanged.

43. The situation in the Central African Republic remains fluid following the unconstitutional change in Government, the establishment of a transitional authority and the agreement in principle to establish an African Union stabilization force in that country. The role BINUCA is expected to play in 2014 may change during 2014. The proposed requirements for 2014 reflect an increase for civilian personnel, primarily owing to provision for entitlements in 2014 that were not budgeted for in 2013 (danger pay allowance for international and national staff, and non-family hardship allowance for international staff). The proposed increased requirements under operational costs primarily concern air transportation owing to higher service charges as a result of extended flight coverage within the mission area, increased costs for the rental and operation of fixed-wing aircraft owing to the increase in the guaranteed cost and the increased expense for petrol, oil and lubricants, reflecting the actual fuel cost. These increases are offset in part by reduced requirements under facilities and infrastructure for the acquisition of prefabricated facilities and construction services.

Extrabudgetary resources

44. A total of \$2.39 million was allocated from the Peacebuilding Fund in support of the reinsertion and reintegration process of demobilized ex-combatants for a period of 18 months, from 1 January 2012 to 30 June 2013. Of this allocation, \$781,500 was to be implemented by BINUCA to provide support for capacity-building for the National Coordination on Reintegration in managing and monitoring the implementation of the reinsertion and reintegration programmes. Of the amount of \$781,500 to be implemented by BINUCA, \$685,400 has been disbursed to the mission. The remainder of the allocated funds, amounting to \$1.6 million, will be managed by UNDP through reinsertion projects.

45. For the period from 1 March 2012 to 28 February 2013, a total of \$464,000, of which BINUCA has received \$410,000, was made available from the Trust Fund in Support of the Department of Political Affairs to (a) provide support for the work of the National Council for Mediation and social councils for mediation, and to promote mediation and reconciliation at the local level, and (b) to provide support for political dialogue among national stakeholders on electoral reform.

46. Funding has also been sought from donors and partners to reinforce the Office's footprint in areas affected by the Lord's Resistance Army, strengthen information exchange with all stakeholders working on this issue through the deployment of two consultants to Obo and provide assistance in finalizing the national security sector

reform strategy built on a six subsectoral approach to facilitate broad national consensus on the strategy once finalized.

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

(\$20,341,600)

Background, mandate and objective

47. The United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) was established by the Security Council in its resolution 1876 (2009) for an initial period of 12 months from January 2010 and was extended until 31 December 2011 by the Council in its resolution 1949 (2010). On the basis of the reports of the Secretary-General on Guinea-Bissau dated 21 October 2011 (S/2011/655) and 11 January 2013 (S/2013/26), the Council subsequently renewed and extended the mission's mandate in its resolutions 2030 (2011) and 2092 (2013) until 28 February 2013 and 31 May 2013, respectively. Following the deployment of a United Nations inter-agency technical assessment mission to Guinea-Bissau from 18 to 27 March 2013, pursuant to resolution 2092 (2013), the Secretary-General recommended a change in the mission's mandate in his report dated 6 May 2013 (S/2013/262). In its resolution 2103 (2013), the Council approved the Secretary-General's recommendations and extended the Office's mandate for a period of 12 months beginning on 1 June 2013 until 31 May 2014. In accordance with the resolution, the mission's mandate includes:

- (a) Providing supporting for an inclusive political dialogue and national reconciliation process to facilitate the return to constitutional order;
- (b) Providing assistance in creating an environment conducive to the holding of free, fair and transparent elections;
- (c) Providing assistance in strengthening democratic institutions and enhancing the capacity of State organs to function effectively and constitutionally;
- (d) Providing strategic and technical advice and support for the establishment of effective and efficient law enforcement, criminal justice and penitentiary systems capable of maintaining public security and combating impunity while respecting human rights and fundamental freedoms;
- (e) Providing strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with ECOWAS/the ECOWAS Mission in Guinea-Bissau, in implementing the national security sector reform and rule of law strategies, and developing civilian and military justice systems that are compliant with international standards;
- (f) Providing assistance to national authorities to combat drug trafficking and transnational organized crime, in close cooperation with UNODC;
- (g) Undertaking human rights promotion, protection, monitoring and reporting activities;
- (h) Mainstreaming a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

(i) Working with the Peacebuilding Commission in support of Guinea-Bissau's peacebuilding priorities;

(j) Contributing to the mobilization, harmonization and coordination of international assistance, including for the implementation of the national security sector reform and rule of law strategies, and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese Language Countries, the European Union and other partners in support of the restoration and maintenance of constitutional order and the stabilization of Guinea-Bissau.

Cooperation with other entities

48. In 2014 UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office, the Peacebuilding Commission and key bilateral and multilateral partners (the United Nations, the Community of Portuguese Language Countries, ECOWAS and the European Union) to ensure sustained commitment and provision of support for the country's peacebuilding efforts and stability. In addition, the mission will continue to enhance cooperation with international financial institutions, including IMF, the African Development Bank (AfDB) and the World Bank, for resource mobilization purposes.

49. Cooperation with the United Nations and other entities will be as follows:

(a) Collaboration with United Nations Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS;

(b) Cooperation with UNOWA in political and administrative/logistics areas, including cost-shared aviation support, and in cross-cutting issues, such as drug trafficking and organized crime;

(c) Exchange of information, including best practices and lessons learned, on areas of holistic security sector reform and rule of law with peacekeeping operations such as UNMIL, UNOCI and UNIPSIL, notably in the context of the West Africa Coast Initiative;

(d) Collaboration with UNMIL on the exchange of information on conduct and discipline, and, as necessary, the exchange of personnel;

(e) Collaboration with UNODC and other United Nations and bilateral partners on the handling of drug trafficking and transnational organized crime issues in Guinea-Bissau;

(f) Collaboration with national and international partners to promote and sustain human and food security in Guinea-Bissau;

(g) Sustained cooperation with the United Nations country team in the use of common services, such as medical facilities and security, as well as to ensure a holistic security sector reform approach;

(h) Gender-mainstreaming activities in cooperation with UN-Women and United Nations peacekeeping operations and country teams in West Africa.

Performance information for 2013

50. In 2013 efforts by UNIOGBIS to provide support for the peacebuilding agenda have continued to be compromised by military and political instability, especially

the military coup d'état of 12 April 2012 that led to the suspension of all the programmes and projects with support provided by the United Nations Peacebuilding Fund in the country. Following its review of the status of the Fund in Guinea-Bissau in March 2013, which took into account the final report of the joint assessment mission of the African Union, the Community of Portuguese Language Countries, ECOWAS, the European Union and the United Nations, and the findings of the technical assessment mission conducted in March 2013, the Peacebuilding Support Office continues to provide support for peacebuilding efforts in Guinea-Bissau. The Office is supportive of using the immediate response facility modality of the Fund to implement ad hoc initiatives under the leadership of the Special Representative of the Secretary-General to accompany the transition, while stressing that the suspension of the larger peacebuilding priority plan would remain in place until all political parties agree on a consensual road map for the restoration of constitutional order.

51. UNIOGBIS continued to play an advocacy role and the Special Representative of the Secretary-General continued to use his good offices, especially towards an inclusive national political dialogue and a coordinated international approach to the crisis in Guinea-Bissau. Such efforts helped to contribute to the adoption by the Parliament of a revised transitional regime pact and political agreement and a transitional road map on 29 May 2013, as well as the swearing-in of a more inclusive transitional Government on 7 June 2013.

52. As to the rule of law and reform of security institutions, UNIOGBIS contributed to the following achievements: (a) implementation of the organic laws related to the functioning of the four key internal security and policing institutions, namely the Public Order Police, the Judiciary Police, the National Guard and the State Security Information Service, including the provision of advice and the development of policy, planning, training and evaluation activities through co-location in Bissau and in the regional offices of Bissau, Bafatá, São Domingos and Mansôa; (b) launch of the operations of the National Defence Institute, which is aimed at fostering civil-military relations and civilian oversight of the armed forces, within the framework of the national security sector reform coordination mechanism; (c) provision of advice on demobilization policies, legal reviews and strategic options of demobilization, and for the finalization of the armed forces census; (d) partnership with UNDP and UNODC in support of the coordination mechanisms on police, defence and justice reform issues; (e) assessment of the corrections system in Guinea-Bissau by an expert from the United Nations Justice and Corrections Standing Capacity, which identified priority areas for potential assistance in establishing an effective penitentiary system to strengthen the rule of law and security institutions; (f) development of standard guidelines and training and reference materials for the above-mentioned key policing institutions and for the Transnational Crime Unit, and improvement of investigations and follow-up of cases; (g) organization of the annual National Criminal Justice Forum and a series of seminars, workshops and symposiums mainly focused on key reforms, including on the role of military courts and the military judiciary police; and (h) in the area of vetting and certification, of a total of 3,964 registered law enforcement officers (3,456 males and 508 females), 2,548 individuals were identified for selection, 744 for retirement, 357 for social reintegration and 266 for transfer.

53. In accordance with its mandate to provide support for curbing the proliferation of small arms and light weapons, UNIOGBIS provided assistance to UNDP in the

implementation of a national strategy to eliminate small arms and light weapons and a community violence reduction plan. In its report, the technical assessment mission recommended that specific reference to the provision of support by UNIOGBIS in this area was no longer necessary, as this role is played by UNDP and the control of small arms and light weapons should be carried out through law enforcement approaches.

54. With regard to human rights promotion, protection and monitoring activities and support for the institutionalization of respect for the rule of law, UNIOGBIS assisted the national authorities with the implementation of key recommendations made by the Working Group on the Universal Periodic Review in 2010. Consequently, two laws criminalizing female genital mutilation and trafficking in human beings were adopted, the statute of the National Human Rights Commission was revised and the International Covenant on Civil and Political Rights and the International Convention on the Elimination of All Forms of Racial Discrimination were ratified. UNIOGBIS also continued to visit prisons and detention centres in order to intervene in reported cases of human rights violations, which resulted in the release of several arbitrarily detained prisoners.

55. As to mainstreaming a gender perspective into peacebuilding, UNIOGBIS advocated for the adoption of the draft law on domestic violence. The National Assembly has resumed the process of regional consultations on the draft law, which was interrupted after the coup d'état in 2012, in order to discuss it during a parliamentary session in 2013. The mission also issued a manual on women's political participation and provided training to women from political parties, trade unions, journalists and women's civil society organizations. On the basis of its research into women's political participation, the mission is working with women's organizations and women from political parties to identify best ways of enhancing women's participation in politics and decision-making processes, as well as in the transition process, the upcoming elections and post-election reform processes.

56. Progress towards the full implementation of the UNIOGBIS mandate was impacted by recurrent instability in the country as a result of divisions among and within political parties; the manipulation of military interference in politics and judicial processes; threats to human rights or actual violations of human rights; human insecurity; and the disengagement of international partners following the coup d'état of April 2012. The United Nations country team has also had to focus on priority humanitarian activities and providing assistance in health and nutrition, education, water, sanitation and protection, as opposed to longer-term socioeconomic and development activities. After the coup d'état, the Peacebuilding Fund suspended all its activities in direct support of the Government, including the project for the construction and refurbishment of 12 model police stations that were to be completed in 2013. The coup d'état also undermined efforts to convene the national conference on peace consolidation and promote national dialogue, which was scheduled to take place in 2012.

57. With the assumption that presidential and legislative elections will be held before 31 December 2013, the main priorities and expected accomplishments for the period from June to December 2013 are the following: (a) high-level ongoing coordination with the de facto authorities and the opposition in order to agree on a post-election reform programme, including in the defence, security, justice and public administration sectors; (b) continued dialogue with all political actors, civil society

and the military in order to create an enabling political environment for political reconciliation, trust, security and stability in preparation for the holding of peaceful, credible elections; (c) provision of support to civil society, State actors and security institutions to ensure the enjoyment, protection and promotion of all civil and political rights necessary to achieve free, fair and peaceful elections; (d) provision of enhanced support to women's organizations and women leaders to increase their participation in political and national decision-making processes, and involvement of youth; (e) continued dialogue with the international community to ensure a harmonized position and the provision of strong international support for the electoral process; (f) reconfiguration of UNIOGBIS around the central demands of the political and peacebuilding process, including expanding the United Nations presence in the country (two more multidimensional regional offices will be established) and ensuring adequate staffing, equipment, material and resources to provide support for the building of a functioning State (to this end, UNIOGBIS will help in strengthening police and law enforcement agencies in order to maintain constitutional order, public security and respect for the rule of law, and will monitor the situation of human rights and political developments); (g) provision of support to national law enforcement agencies, in cooperation with UNODC, to enhance border control and tackle transnational organized crime, in particular illicit drug trafficking and illegal fishing and exploitation of natural resources within the framework of the West Africa Coast Initiative; and (h) provision of assistance to the Ministry of Interior in developing its organic law and in consolidating the internal security institutions.

Planning assumptions for 2014

58. As stated above, the Security Council extended the mandate of UNIOGBIS until 31 May 2014 in resolution [2103 \(2013\)](#) and supported the recommendations of the technical assessment mission. It is assumed that presidential and legislative elections will take place in early 2014 and that the newly elected authorities will be sworn in soon after. Following the elections, UNIOGBIS will adapt to the evolving political, security and economic developments and outstanding peacebuilding challenges in Guinea-Bissau, such as the post-election environment and the implementation of the planned post-election reform programme, which would include (a) the modernization of the armed forces, including the improvement of their living conditions, in collaboration with ECOWAS and other partners, such as Brazil and other States members of the Community of Portuguese Language Countries, the African Union and the European Union, consistent with resolution [2103 \(2013\)](#), in which the Council mandated UNIOGBIS to provide strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with ECOWAS/the ECOWAS Mission in Guinea-Bissau, in implementing the national security sector reform and rule of law strategies, (b) the fight against impunity and transnational organized crime and illicit drug trafficking, (c) the fight against violations of fundamental human rights, and (d) the coordination of international efforts in support of the country's priorities, in accordance with resolution [2103 \(2013\)](#).

59. UNIOGBIS will strengthen the provision of its strategic and technical assistance to the Government to give priority to (a) the implementation of the post-election reform programme within the context of a United Nations joint strategic framework in support of a Government strategic plan, and the coordination of

international partners' efforts, including through policy and strategic guidance to core State institutions that play a critical role in ensuring the country's political stability, namely defence, internal security, justice, finance and economic institutions, (b) reform of the armed forces through the provision of policy and technical support to international, regional, subregional and bilateral partners, including ECOWAS, and the demobilization and reintegration of armed personnel, (c) continued dialogue with and among national actors who are expected to agree on a national post-election power-sharing agreement and with other critical national stakeholders to ensure a peaceful and stable governance process, (d) dialogue with the Government, defence and security institutions and civil society on the role, organization and operation of the police and military, and their interaction with the justice system focused on criminal matters within the context of security sector reform and the United Nations human rights due diligence policy, (e) strengthening State actors and security institutions to ensure improved respect for the protection and promotion of human rights, (f) the establishment of mechanisms to effectively address human rights violations, (g) strengthening the capacity of civil society and the citizenry to enable them to claim and enjoy the full range of their human rights, including political and civil rights, (h) enhancing women's participation in public life and national decision-making processes, and improving the judicial protection of women and girls who are subjected to violence and discrimination through the continued provision of support for women's organizations, (i) the establishment and strengthening of judicial, administrative and other mechanisms to conduct effective, credible and impartial investigations and prosecutions to tackle impunity, and (j) the holding of a donor round table to mobilize resources for the implementation of the Government post-election programme, including in the areas of defence, security, justice, public administration and political reform.

60. Once constitutional order is restored, UNIOGBIS will provide strategic and technical assistance to the Government for the holding of an international pledging conference in consultation with international financial institutions, such as the World Bank and AfDB, and with regional and subregional organizations and development partners to mobilize resources for Guinea-Bissau's peacebuilding and reconstruction efforts. It is expected that such efforts will contribute to effective reform in the defence, security and justice sectors, to strengthening the presence of the State throughout the country, to improving gender balance in public administration and access to health and education services, to tackling youth issues and to reducing poverty. To this end, UNIOGBIS will work closely with the Peacebuilding Support Office, UNODC, OHCHR, the Office of Legal Affairs of the Secretariat, the African Union, the Community of Portuguese Language Countries, ECOWAS, the European Union and other relevant international actors.

61. In accordance with Security Council resolutions [1325 \(2000\)](#), [1820 \(2008\)](#), [1888 \(2009\)](#), [1889 \(2009\)](#) and [1960 \(2010\)](#), with regard to the gender perspective, UNIOGBIS will ensure the principle of gender equality in peacebuilding-related activities and will promote gender mainstreaming in Guinea-Bissau's national plans and programmes. The mission will also work to ensure that the seven-point action plan on women's participation in peacebuilding is implemented at the country level. In addition, it will reinforce the mobilization of external partners and the coordination of international assistance in support of the country's post-election reforms. Finally, the mission will continue to work towards enhancing the integration and effectiveness of

the various United Nations actors on the ground in support of national priorities and strengthening national institutional capacities.

62. As was stated above, in resolution 2103 (2013), the Security Council revised the mandate of UNIOGBIS based on the recommendations of the Secretary-General (S/2013/262), to enable the Office to focus its efforts mainly on providing strategic guidance, advice and technical support to national and international stakeholders on issues relating to political and civil affairs, rule of law and security, human rights, gender and public information, while leaving the implementation and management of programmes to the United Nations country team. The Council also fully supports the Secretary-General's recommendations to adjust the structure of UNIOGBIS to ensure greater efficiency and effectiveness in the implementation of its mandate. In particular, the Secretary-General recommended (a) the establishment of a political pillar headed by a second Deputy Special Representative at the D-2 level to address peace and security priorities, (b) the strengthening of the Office's regional presence from two to four field offices, (c) the establishment of eight posts of National Professional Officer to contribute to building national capacity and to strengthen the substantive components of the mission and field offices, and (d) the recruitment of four advisers to the Special Representative of the Secretary-General in the critical areas of defence, internal security and law enforcement, rule of law and public State institutions through the Government-provided personnel modality. The Council also requested the Secretary-General to ensure the relevant capacity within UNIOGBIS to tackle drug trafficking by providing an anti-drug component, including appropriate expertise.

63. The objective, expected accomplishments, indicators of achievement and performance measures of UNIOGBIS are set out below.

Table 8

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: A stable political, secure, social and economic environment in Guinea-Bissau	
Expected accomplishments	Indicators of achievement
(a) Enhanced defence, police and law enforcement systems in Guinea-Bissau	<p>(a) (i) Consolidation of existing internal policing/security services in order to decrease the number of police/security institutions in accordance with the approved legal framework</p> <p><i>Performance measures</i></p> <p>2012: 9 policing and internal security institutions</p> <p>Estimate 2013: 4 policing and internal security institutions</p> <p>Target 2014: 4 policing and internal security institutions</p>

(ii) Increased number of model police stations in Guinea-Bissau

Performance measures

2012: 1

Estimate 2013: 1

Target 2014: 13

(iii) Increased number of military barracks rehabilitated to improve the living conditions of military personnel

Performance measures

2012: 2

Estimate 2013: 6

Target 2014: 8

(iv) Increased number of internal security officials demobilized during the registration stage of the vetting and certification process of a total target of 2,500 officials

Performance measures

2012: zero

Estimate 2013: zero

Target 2014: 1,404

(v) Increased number of members of police and internal security institutions vetted of a total target of 4,100 members

Performance measures

2012: 3,024

Estimate 2013: 3,590

Target 2014: 4,100

(vi) Number of key strategic policy documents for the modernization of police and law enforcement agencies

Performance measures

2012: zero

Estimate 2013: 2

Target 2014: 2

Outputs

- Daily assistance provided to the national authorities, notably within the Ministries of Defence, Interior and Justice, in the coordination of international contributions to the implementation of nationally owned security sector reform plans, including the Guinea-Bissau-ECOWAS memorandum of understanding on the implementation of the national security sector reform programme, through co-location and participation in the existing coordination structures
- Daily assistance provided to the national authorities to develop, update and synchronize the strategic, policy and legislative instruments through the established national coordination structures
- Daily advice and assistance to international partners providing support for the implementation of the Guinea-Bissau-ECOWAS memorandum of understanding on the implementation of the national security sector reform strategy document
- Daily strategic advice, guidance and assistance provided to national authorities on the implementation of the national comprehensive security sector reform strategy and plan of action, through capacity-building, leadership and community-policing programmes, criminal justice courses, training seminars and workshops, targeting the security sector reform coordination structures, parliamentarians, the judiciary, policing and security institutions, the armed forces and civil society, the Parliamentary Commission on Defence and Security, including for the rehabilitation of the military training academy in Cumeré, security sector reform oversight and the fight against drug trafficking and organized crime
- Assistance provided to national authorities in ensuring the functioning of the established coordination mechanisms, notably the technical secretariat of the Steering Committee on Security Sector Reform, the Follow-up Commission for the Demobilization and Retirement of Eligible Servicemen through the Special Pension Fund, and in monitoring the respective payment mechanisms and reintegration mechanism funds, through monthly meetings, interviews with State institutions and beneficiaries, monthly reporting and provision of advice
- Strategic advice and mentoring, coaching and logistical/administrative support provided through co-location of 12 security sector reform experts in various offices working with the rule of law and security institutions in Bissau and throughout the country, including in the structures under the Ministries of Interior, Justice and Defence, the permanent secretariat of the Steering Committee on Security Sector Reform, the offices of heads of police agencies, the police coordination mechanisms, including the Transnational Crime Unit, the national central bureau of INTERPOL, the computer-based training centre, 4 regional police stations, the Police Academy, the National Defence Institute and the military training centre
- Support provided to women's committees in the security and defence institutions to ensure that their concerns are reflected at all levels, from the policy to the operational level, through quarterly training courses and daily advice provided for the establishment of mechanisms for the promotion of gender equality
- Support provided for the registration, vetting and certification of the Guinea-Bissau police and military personnel under the Ministries of Interior and Defence, in line with the Ministerial Decision of 21 January 2011 issued by the Chair of the Steering Committee on Security Sector Reform through the co-location of 1 United Nations police officer with the Ministry of Interior and 1 military adviser, 1 security sector reform expert and 1 disarmament, demobilization and reintegration expert with the permanent secretariat of the Steering Committee, and through monitoring and evaluation mechanisms and monthly reporting

- Advice provided to national authorities for the establishment of modalities to improve the capacity of police and other law enforcement agencies to combat serious crime and illicit drug trafficking, including the functioning of a police coordination mechanism and the Transnational Crime Unit, and to launch a revised national operational plan to combat narcotics and serious crime, through participation in joint working groups, weekly meetings and daily co-location of 3 United Nations police officers with the Ministries of Justice and Interior
- Strategic advice and guidance provided to national internal security agencies for designing and implementing a comprehensive training package to be produced and delivered in modules to 650 Public Order Police members of 12 model police stations, including modules on community policing, crime management techniques, specialized investigations in the areas of organized crime, with a focus on drug trafficking and gender and human rights
- Assistance provided to national authorities with advice and guidance, through monthly meetings, for the development of mechanisms to ensure fair trials in the justice system, for both suspects and victims, including the consolidation and implementation of institutional and legal reforms in the justice system, the provision of better services to citizens and stepping up of citizens' participation in the judicial process

Expected accomplishments	Indicators of achievement
(b) Strengthened rule of law and enhanced national human rights capacity for the protection and promotion of the respect for human rights and gender equality in Guinea-Bissau	<p>(b) (i) Increased number of cases of human rights violations, including sexual and gender-based violence, investigated/reviewed by the judiciary</p> <p><i>Performance measures</i></p> <p>2012: 60</p> <p>Estimate 2013: 70</p> <p>Target 2014: 90</p> <p>(ii) Increased number of new or amended pieces of legislation adopted to improve the effectiveness and efficiency of the criminal justice system and promote respect for the rule of law</p> <p><i>Performance measures</i></p> <p>2012: 3</p> <p>Estimate 2013: 3</p> <p>Target 2014: 4</p> <p>(iii) Increased number of crimes, including sexual and gender-related crimes, reported to police and law enforcement agencies being investigated or followed up</p>

Performance measures

2012: 6

Estimate 2013: 22

Target 2014: 25

(iv) Increased number of key laws and policies related to human rights protection, revised and adopted to eliminate discrepancies between international standards and national laws

Performance measures

2012: zero

Estimate 2013: 2

Target 2014: 3

(v) Increased number of human rights treaties ratified by the Parliament of Guinea-Bissau

Performance measures

2012: zero

Estimate 2013: 2

Target 2014: 4

Outputs

- Monthly advice and guidance provided to the Ministries of Justice, Interior and Foreign Affairs, the Office of the Prosecutor General and the Parliamentary Commission on Constitutional Matters and Human Rights, on national human rights policies, strategies and priorities, as well as on the status of implementation of the Universal Periodic Review recommendations, including advocacy for the ratification of remaining core human rights instruments, compliance with reporting obligations on their implementation, the provision of technical support for their integration/domestication into national legislation, legislative review and adoption of new laws to fill important gaps
- Monthly consultations conducted with the Supreme Court of Justice, the Superior Military Court, the Office of the Prosecutor General, the Parliamentary Commission on Constitutional Matters and Human Rights, the Bar Association and the Faculty of Law, to prepare and facilitate three joint training sessions on the independence and impartiality of judges, prosecutors and lawyers, and on the role of Parliament, academic institutions and the legal profession in the protection of human rights and in the investigation and prosecution of serious human rights violations
- Weekly consultations conducted with the Ministry of Justice and the Office of the Prosecutor General for the drafting of a new law on protection of victims and the adoption of a witness protection law and other key instruments to strengthen accountability and advance the fight against impunity, and for the implementation of the recommendations of the National Conference on Impunity, Justice and Human Rights, held in Bissau in July 2013

- Weekly consultations conducted with civil society organizations towards strengthening institutional capacity to monitor, protect and promote human rights before, during and beyond the post-election period, through 3 training sessions for the creation and effective functioning of a nationwide human rights defenders network, and for the establishment of human rights focal points in the country's eight regions who are knowledgeable about and apply human rights monitoring and reporting methodologies
- Monthly consultations conducted with the National Human Rights Commission in human rights monitoring and reporting, and towards drafting a national human rights policy and plan of action, as recommended by the Universal Periodic Review of 2010
- Radio programmes on human rights and fundamental freedoms broadcasted twice a week to raise awareness among the population and to promote and disseminate the main international human rights treaties and national laws and policies related to human rights protection
- Weekly consultations conducted with the Ministry of Defence and military personnel on the dissemination of a training of trainers manual on human rights for the armed forces and to prepare two training of trainers sessions based on the manual in order to mainstream a human rights-based approach into the security sector reform process and the military training system
- Monthly consultations conducted with, and recommendations made to, relevant authorities and institutions resulting from routine trial observations of key human rights cases, bimonthly monitoring visits to prisons and detention centres in Bissau and the regions, 3 monitoring missions to regions where there is no United Nations presence and monitoring of the implementation of the International Covenant on Economic, Social and Cultural Rights, in particular with regard to the rights to water, health and education, including through two public reports on the human rights situation in Guinea-Bissau
- Human Rights Day celebrated through a series of academic and cultural events to raise awareness about current challenges in human rights, in particular with regard to gender-based violence, child exploitation and abuse, and civil, political, economic and social rights
- Monthly consultations conducted with the Ministries of Justice and Interior to discuss recommendations for the penitentiary system regarding minimum standards for the treatment of prisoners and to facilitate 2 training sessions for police officers and prison guards on human rights and the rule of law

Expected accomplishments
Indicators of achievement

(c) Enhanced inclusive political dialogue and national reconciliation in Guinea-Bissau

(c) (i) Increased number of regional community forums to address key national and local issues

Performance measures

2012: zero

Estimate 2013: 3

Target 2014: 4

(ii) National dialogue platform aimed at facilitating consensus among national stakeholders on key reforms is functional

Performance measures

2012: 1

Estimate 2013: zero

Target 2014: 1

(iii) Increased percentage of women in the national dialogue platform

Performance measures

2012: zero per cent

Estimate 2013: zero per cent

Target 2014: 20 per cent

Outputs

- Advice provided to national stakeholders on a national dialogue platform and regional community forums through monthly meetings
- 1 workshop for national journalists conducted to enhance their skills in conflict prevention and sensitive reporting in order to contribute to peace consolidation
- Technical support provided to women's organizations and leaders to enhance the preparation of women delegates in the national dialogue platform

Expected accomplishments**Indicators of achievement**

(d) Strengthened democratic institutions and State organs for the maintenance of constitutional order and good governance

(d) (i) Increased number of public forums with parliamentarians to enhance constituency outreach of the parliamentarians

Performance measures

2012: not applicable

Estimate 2013: not applicable

Target 2014: 4 forums

(ii) Increased number of gender-responsive laws adopted

Performance measures

2012: 1

Estimate 2013: 2

Target: 2014: 3

(iii) Increased number of regional consultations on the constitutional review process in the regions that involve the participation of the population

Performance measures

2012: zero

Estimate 2013: 2

Target 2014: 4

Outputs

- 1 induction training workshop conducted for new parliamentarians
 - 2 training workshops and 2 seminars conducted for the national women's caucus to enhance women parliamentarians' skills
 - 5 workshops on constitutional issues conducted for civil society, media, women and youth in 5 regions
 - 4 meetings held with parliamentarians on political reforms for the exercise of their monitoring and oversight functions
 - Co-chairing of 4 meetings of the National Steering Committee for the Peacebuilding Commission to facilitate the implementation of the strategic framework for peacebuilding in Guinea-Bissau, including projects supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office/Peacebuilding Commission
 - 4 regional town hall meetings held with multi-stakeholders, including parliamentarians, to discuss local governance issues
 - 4 workshops conducted for youth organizations on youth participation in the local decision-making process
 - Debates on citizenship, key aspects of reforms and other national issues broadcasted on radio
 - 1 workshop for women's civil society organizations and women leaders conducted on gender and constitutional issues in order to enhance gender mainstreaming into constitutional issues and institutional reform processes
 - 5 training workshops conducted for members of the Guinea-Bissau branch of the Regional Network on Women, Peace and Security on leadership and conflict transformation skills
 - 4 training workshops conducted for women from political parties and members of the Women's Political Platform to enhance women's participation in politics and decision-making processes and advocacy on the need for affirmative action to promote women's participation in politics and decision-making processes
 - 4 training workshops conducted for civil society organizations in the regions to enhance citizenship awareness
-

External factors

64. UNIOGBIS is expected to attain its objectives, provided that (a) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law, (b) national and local stakeholders remain committed to peacebuilding and accept the results of the presidential and legislative elections

scheduled for early 2014, and (c) international partners are engaged to provide support to the newly elected Government and for peacebuilding and post-election reform programmes.

Resource requirements (regular budget)

Table 9

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Military and police personnel costs	1 430.3	1 288.3	142.0	768.2	–	716.0	52.2
Civilian personnel costs	26 322.6	26 359.5	(36.9)	13 953.8	–	13 666.7	287.1
Operational costs	11 073.7	11 178.8	(105.1)	5 619.6	428.4	5 452.2	167.4
Total	38 826.6	38 826.6	–	20 341.6	428.4	19 834.9	506.7

Table 10

Positions

	Professional and higher categories									General Service and related categories		National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	
Approved 2013	1	–	1	2	6	14	10	–	34	30	–	64	14	40	7	125
Proposed 2014	1	–	2	2	5	13	9	–	32	30	–	62	18	40	7	127
Change	–	–	1	–	(1)	(1)	(1)	–	(2)	–	–	(2)	4	–	–	2

65. The anticipated unencumbered balance in 2012-2013 under military and police personnel reflects the absence of claims of compensation for death and disability made during the budget periods. The projected overexpenditure in 2012-2013 under civilian personnel reflects higher salaries and common staff costs of national staff compared to the budgeted amounts owing to fluctuation in the exchange rates between the CFA franc and the United States dollar offset in part by a higher vacancy rate of 14 per cent compared to the budgeted vacancy rate of 10 per cent for international staff and of 7 per cent compared to the budgeted vacancy rate of 5 per cent for United Nations Volunteers. The projected overexpenditure in 2012-2013 under operational costs reflects actual higher than budgeted costs of maintenance supplies, construction services, information technology equipment, vehicles, fuel and additional equipment for the new field offices offset in part by savings from delays/reduction in training activities owing to the change in the mandate, the reduction in the number of medical evacuations, the sufficient stock of medical supplies and rations, and the absence of claims for the loss/damage of the personal effects of civilian staff.

66. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2014 amount to \$20,341,600 net (\$21,603,900 gross) for 2 military advisers (\$125,500), 16 United Nations police officers (\$642,700), the salaries, common staff costs and allowances for the international staff (\$11,730,900) and national staff (\$1,841,000), United Nations Volunteers (\$381,900), consultants (\$91,200), official travel (\$652,600) and other operational requirements, such as facilities and infrastructure (\$1,860,000), transportation, including air (\$349,900), ground (\$457,400) and naval (\$20,500) transportation, communications (\$742,300), information technology (\$364,800), medical (\$491,600) and other supplies, services and equipment (\$589,300).

67. In 2014 the proposed changes to the number and level of positions are in line with the recommendations on revisions to the mandate and adjustment to the structure and strength of the mission, which include the establishment of a Deputy Special Representative of the Secretary-General (Political) at the D-2 level as the head of the political pillar, who would assist the Special Representative of the Secretary-General in the day-to-day management of the mission, focusing on strategic issues in the respective subject areas. In addition, the establishment of this pillar would enable the Special Representative to focus on diplomatic good offices and resource mobilization efforts. The establishment of four National Professional Officer positions in the Political Affairs Section, Human Rights Section, the Rule of Law and Security Institutions Service (previously the Security Sector Reform Section) and Public Information Section is proposed, firstly, to build national staff capacity and ensure that such capacity would be available to serve Guinea-Bissau following the future exit of UNIOGBIS, and secondly, to assist with the UNIOGBIS regional presences outreach programme in its regional field offices in Mansôa, Bafatá, São Domingos and Buba. The abolition of a Security Sector Reform Officer at the P-5 level and a police officer at the P-3 level, in the Rule of Law and Security Institutions Service is in line with the recommendation of the technical assistance mission that the ECOWAS Mission in Guinea-Bissau would handle much of the operational dimensions of security sector reform and two seconded senior advisers to be funded through extrabudgetary resources in the Office of the Special Representative of the Secretary-General would provide advisory support. The abolition of a Political Affairs Officer at the P-4 level, in lieu of the establishment of four National Professional Officers and as a result of the reduced responsibilities with the presence of the new D-2 position, is also proposed.

68. In addition, the technical assistance mission has recommended that (a) the Security Sector Reform Section be renamed to Rule of Law and Security Institutions Service to better reflect the efforts of the mission in security sector reform governance, internal security, defence and judicial and corrections matters, and disarmament, demobilization and reintegration, and that (b) the Human Rights and Gender Affairs Section be split into two separate entities, namely, the Human Rights Section and the Gender Affairs Unit. The Human Rights Section would be headed by a staff member at the P-5 level and comprise 10 staff members (1 P-4, 1 P-3, 6 National Professional Officers, 1 Local level, 1 United Nations Volunteer), and would report to the new, Deputy Special Representative of the Secretary-General. The Gender Affairs Unit would include three staff members (1 P-4, 2 National Professional Officers) and would report directly to the Special Representative.

69. The variance between the proposed resources for 2014 and the approved budget for 2013 is attributable mainly to the increase in mission subsistence

allowances under military and police personnel costs as a result of the fluctuating exchange rate between the local currency and the United States dollar; the increase in national staff salaries and common staff costs owing to the establishment of four National Professional Officer positions in accordance with the technical assistance mission recommendations; the increase in costs of entitlements of United Nations Volunteers; and the increase in operational requirements, such as the increase in the consumption of fuel and additional equipment for the new regional offices in Bafatá, Buba, São Domingos and Mansôa under facilities and infrastructure and ground transportation. The increases are offset in part by a net decrease in the number of positions under international staff in accordance with the technical assistance mission recommendations; the decrease in the travel costs owing to the implementation of the new travel policy, reflecting the use of economy travel tickets for training-related travel ([ST/AI/2013/3](#)), with effect from August 2013; the decrease in the consumption of aviation fuel and in the rental and operation of fixed-wing aircraft owing to the reduction in the number of operational days from 150 days in 2013 to 50 days in 2014 resulting from an improvement in the local commercial airline services; the decrease in the cost of providing commercial communications; the reductions in requirements for medical equipment owing to sufficient existing stock, thereby reducing acquisition of such equipment in 2014; and the decrease in supplies, services and equipment.

Extrabudgetary resources

70. The 2011-2013 peacebuilding priority plan for Guinea-Bissau, which was approved in February 2011, allocated \$16.8 million for the peacebuilding process in that country. UNIOGBIS has received \$3 million for the strengthening of the national justice and internal security reform process through the establishment of 12 model police stations, the purchase of equipment and the selection and training of vetted police personnel. Moreover, an additional \$3 million from the Peacebuilding Fund has been granted for the contribution to the pension fund for members of the defence and security services. In addition, the mission has received \$271,887 to provide support for national reconciliation, political dialogue, good governance and cohesion, which are considered essential for the restoration of State authority and stability throughout the country. With regard to human rights efforts, UNIOGBIS also mobilized \$101,000 from OHCHR, for total extrabudgetary resources of \$6,372,887 in 2012. It is estimated that under the Peacebuilding Fund Immediate Response Facility funding of \$5 million, an amount equivalent to \$638,000 will be spent in 2013 and the remaining \$4,362,000 will be spent in 2014. Under the Department of Political Affairs financing, of \$1.2 million, it is estimated that \$500,000 will be spent in 2013 and the remainder will be spent in 2014. In total, the estimated extrabudgetary expenditure in 2013 will be \$1,138,000, while in 2014 the extrabudgetary spending is projected to be \$5,062,000.

D. United Nations Integrated Peacebuilding Office in Sierra Leone

(\$4,364,100)

Background, mandate and objective

71. The United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), established pursuant to Security Council resolution [1829 \(2008\)](#), began

its operations on 1 October 2008. The Council extended the mandate of the mission in its subsequent resolutions 1886 (2009), 1942 (2010), 2005 (2011) and 2065 (2012). In its resolution 2097 (2013), the Council extended the mandate of the mission for a final period of 12 months until 31 March 2014, when it should fully drawdown. Since the establishment of the mission, it has been mandated as follows:

(a) To provide political support to national and local efforts for identifying and resolving tensions and threats of potential conflicts;

(b) To monitor and promote human rights, democratic institutions and the rule of law, including efforts to counter transnational organized crime and drug trafficking;

(c) To consolidate good governance reforms, with a special focus on anti-corruption instruments, such as the Anti-Corruption Commission;

(d) To provide support for decentralization, reviewing the 1991 Constitution and the enactment of relevant legislation;

(e) To coordinate closely with and provide support for the work of the Peacebuilding Commission and implement the Peacebuilding Cooperation Framework;

(f) To provide assistance to the Government and national institutions in tackling youth unemployment, including by supporting training, education and skills provision;

(g) To provide assistance to the Government and national institutions in implementing the Sierra Leone National Action Plan on Women, Peace and Security, including by advancing the four-pronged approach to addressing gender matters adopted by UNIPSIL and the United Nations country team.

72. In addition, in line with the latest Security Council resolution (resolution 2097 (2013)), the mission has been mandated to focus its remaining activities on facilitating political dialogue, including the provision of support to the Government, in particular as it relates to the planned constitutional review, as well as providing security sector support and strengthening human rights institutions and their long-term sustainability.

73. The following are highlights of what has been accomplished since the establishment of UNIPSIL, with the financial, technical and capacity-building support provided by the mission:

(a) The successful conduct of elections in 2012, which were acknowledged by national and international observers as credible;

(b) The signing of the 2 April 2009 joint communiqué and the implementation of the report of the Shears-Moses Commission of Inquiry, which helped to minimize political violence;

(c) The innovative use of a non-State actor programme implemented by the mission by, inter alia, mobilizing critical national stakeholders, such as the Interfaith Council, paramount chiefs and traditional authorities, and cross-party political associations that served as conflict mitigation forums;

(d) The reform of the national police, which greatly contributed to the peaceful conduct of the 2012 elections;

(e) The implementation of the West Africa Coast Initiative, aimed at developing strong national capacities to counter transnational organized crime and drug trafficking through the early establishment of its Transnational Organized Crime Unit;

(f) The award of “A” status to the Sierra Leone National Commission for Human Rights by the International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights, as proof of compliance with the Paris Principles on national human rights institutions;

(g) The development of quasi-judicial capacity and conduct of public hearings on fatalities arising from police operations and other human rights violations by the National Commission for Human Rights;

(h) The compliance by Sierra Leone, for the first time, with its international treaty reporting obligations under such instruments as the International Covenant on Civil and Political Rights and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

74. The overall political situation is positive and marked by the traditional competition between the two main political parties, the ruling All People’s Congress and the major opposition, the Sierra Leone People’s Party. There is a need for continued focus on improving the delivery of social services, reducing unemployment, encouraging good governance and accelerating national cohesion, among other priorities.

Cooperation with other entities

75. The mission has been collaborating with the United Nations country team and the critical democratic institutions, such as the National Electoral Commission, the National Human Rights Commission, the Political Parties Registration Commission, the National Commission for Democracy, the Independent Media Commission, as well as security sector agencies in delivering its mandate. It also worked, within the context of the Development Partners Committee, on providing assistance to the Government in formulating its poverty reduction strategy programme through the United Nations Joint Vision and the Transitional United Nations Joint Vision, and in mobilizing international donor assistance.

76. In its latest resolution, the Security Council, in the context of the mission’s drawdown, has requested the handover of its responsibilities to the United Nations country team. During the UNIPSIL transition, coordination and collaboration with the wider United Nations family, such as with UNODC and UNOWA, has been encouraged in order to ensure a seamless transition to a new Resident Coordinator and country team management team model. In addition, the mission and the country team will work together to develop jointly a new United Nations Development Assistance Framework for 2015 onwards.

77. The implementation of the Transitional Joint Vision by the country team in Sierra Leone is part of a transition from the peacebuilding agenda of the past to the long-term development envisaged in the Government’s agenda for prosperity 2013-2017. Furthermore, it ensures a coordinated United Nations response to the many challenges that Sierra Leone is facing and complements the Government’s efforts.

Performance information for 2013

78. The key actual indicators of achievement included handing over of related activities concerning the West Africa Coast Initiative, such as the management, supervision and implementation of the UNODC project office in accordance with the mission's transition plan. There was an increase in the number of cases investigated and in operations carried out by the Transnational Organized Crime Unit, which seized contrabands under the mentorship of the mission. The community-based drug prevention and demand reduction works were carried out as planned in 20 local communities and 10 schools in Freetown and Bo. With the support provided by UNIPSIL, the Government agreed to establish the Independent Police Complaints Board, which will focus on improving professionalism and accountability, and will conclude two complaints annually.

79. Most planned training activities, such as the training of trainers on professional standards, human rights and general investigation techniques for selected personnel of the Complaints, Discipline and Internal Investigations Department of the Sierra Leone Police for 2013, delayed in the first half of the year owing mainly to the mission's drawdown and transition arrangements, are planned for the last quarter of 2013. The Sierra Leone Police held a post-election debriefing for 20 police and security officials on best practices during the preparations for elections.

Planning assumptions for 2014

80. As mentioned above, in resolution [2097 \(2013\)](#) of 26 March 2013, the Security Council extended the UNIPSIL mandate for a final period of 12 months until 31 March 2014. As outlined earlier, the mission is now mandated to focus on three critical areas: (a) facilitating political dialogue, including the provision of support to the Government, in particular as it relates to the planned constitutional review; (b) the provision of security sector support; and (c) the strengthening of human rights institutions and their sustainability. Also during this period, UNIPSIL will progressively transfer responsibilities to the United Nations country team, the Government and relevant national and international partners.

81. Operationally, the mission will focus on the full drawdown of its substantive work by 31 March 2014 and a liquidation team will be on the ground to finalize all liquidation procedures by 31 May 2014.

82. With effect from 1 January 2014, the main substantive components remaining in the mission will be the Political and Peace Consolidation Section and the Police and Security Section. The Political and Peace Consolidation Section will continue to provide support to the Government with the constitutional review process while completing its work and handing over residual tasks to the country team and other partners, including the Political Parties Registration Commission. This Section will also continue with its reporting obligations, including issuing periodic reports and maintaining communication with United Nations Headquarters on the political mandate of the mission. A team of five staff will be needed to carry out these functions until 31 March 2014.

83. The Police and Security Section will continue to consolidate advisory support by focusing on institutional deficiencies within the Sierra Leone Police and in the security sector. The Section will also provide assistance in strengthening weak

systems of coordination, command and control within the Sierra Leone Police. Until the end of the mandate period, the work of the Section will be gradually handed over to the proposed UNDP security sector team, in collaboration with the police advisers of the International Security Sector Advisory Team. It will also provide assistance in strengthening systems of coordination, command and control within the Sierra Leone Police, specifically with the leadership of the Police. It will further continue to provide assistance with initiatives, in coordination with relevant stakeholders, to establish the Independent Police Complaints Board for the Sierra Leone Police and provide assistance to the West Africa Coast Initiative with intensive monitoring and the provision of advice on the operational activities of the Transnational Organized Crime Unit. The former tasks and priorities on drug control and crime prevention, as well as the mentoring of the Unit, will be transferred to UNODC. The reconfiguration also includes the continued provision of advisory and mentoring support to the various national security agencies deployed at Lungi International Airport, in particular on matters related to drug interdiction.

84. The main objective of the support component will be the completion of the administrative liquidation of the mission, with the substantive office ceasing to exist by 31 March 2014. The liquidation activities and mission support to be carried out from 1 January to 31 May 2014 are as follows: (a) the closing of substantive offices and repatriation of respective staff; (b) the finalization, in consultation with United Nations Headquarters, of the assets disposal plan, including their transfer to peacekeeping and/or peacebuilding missions/sale of assets to other international organizations; and (c) the implementation of a human resources plan, including repatriation of international staff and/or the provision of assistance in the appointment of international staff in other United Nations peacekeeping and/or peacebuilding missions. The mission will ensure that items to be shipped are those that are still in excellent condition, with a life span which ensures that it may be utilized by the receiving mission.

85. During the liquidation period, the mission will also provide maintenance services, restore mission headquarters in Freetown and three regional offices to their original condition and hand over the premises to the landlord. There will be a decrease in requirements for equipment and resources, especially after the closure of regional field offices. There will be a reduction in mission vehicles, as well as information technology and communications equipment. As vehicles get written off and disposed of, the mission may have to rely on hired non-United Nations marked vehicles to provide support for its remaining operations.

86. In order to ensure continued access to medical care, UNIPSIL will continue to cost-share with the United Nations country team, the United Nations Joint Medical Service. The mission will sell off some of its assets from the Service to the country team to cater for team personnel remaining in the country following its departure.

87. The planning assumptions about the mission's liquidation will require the cooperation of the host Government and local authorities in the expeditious completion of the liquidation process. This will include the provision of free movement of UNIPSIL personnel and the provision of safe access to locations from which United Nations-owned equipment will need to be recovered, and the issuance of customs clearances.

88. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 11

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To support long-term sustainability of peace, security and socioeconomic development in Sierra Leone

Expected accomplishments

(a) Consolidation of peace and prevention of potential conflicts in Sierra Leone

Indicators of achievement

(a) (i) Participation of the 10 registered political parties in the country, including the All Political Parties Women's Association (APPWA) and the All Political Parties Youth Association (APPYA), in sustained inter-party dialogue

Performance measures

2012: the parties signed the 18 May Declaration aimed at ensuring, inter alia, peaceful and credible elections in 2012; the National Commission for Democracy organized 4 regional dissemination meetings popularizing the Declaration; the Political Parties Registration Commission conducted 14 regional-level dialogue and sensitization meetings; 2 dialogue activities were conducted in Bo and Pujehun

Estimate 2013: in each region, 1 inter-party dialogue meeting conducted, focusing on the constitutional review process; APPWA and APPYA to implement 1 national outreach and media campaign each; APPWA to hold 1 national conference; APPYA to hold 1 national youth meeting; APPYA and APPWA to conduct media outreach and monthly press briefings

Target 2014: activities on dialogue linked to the constitutional review process

(ii) Effective dispute resolution by the Political Parties Registration Commission through the District Code of Conduct Monitoring Committees

Performance measures

2012: 14 District Code of Conduct Monitoring Committees fully operational

Estimate 2013: 4 regional District Code of Conduct Monitoring Committees meetings to review achievements and agree on the post-UNIPSIL functioning of the Committees

Target 2014: handover to national institutions

(iii) Initiatives by non-State actors aimed at ensuring a successful post-election phase in 2013, including through the development of conflict mediation mechanisms, by strengthening the capacity of political parties, the media, religious and traditional groups, artists and the youth, through the implementation of the UNIPSIL non-State actor project

Performance measures

2012: projects under the non-State actor project implemented

Estimate 2013: 4 regional inter-party dialogue and stakeholder post-election dialogue meetings aimed at promoting dialogue and providing support for the constitutional review process; 10 intra-party dialogues for strengthening political party governance and promoting greater understanding and participation in the constitutional review process; 2 community-based post-election reconciliation campaigns; a study on ethno-regional divides as manifested in national electoral results; a national meeting of the National Council of Paramount Chiefs and the opening of the Council office in Bo

Target 2014: not applicable (non-State actor project completed in September 2013)

(iv) Constitutional review process is operational and effective

Performance measures

2012: not applicable

Estimate 2013: development of a comprehensive programme of support to the Constitution Review Committee (2013-2015); 1 meeting of the National Council of Paramount Chiefs, 1 meeting of the Interreligious Council, 1 national meeting of 149 paramount chiefs and 1 meeting of the national and district executives of the Interreligious Council for the Constitutional Review Process

Target 2014: 3 sittings of the Constitution Review Committee; 1 inter-party dialogue meeting and 1 national meeting by women's organizations

(v) Women's empowerment in political participation and their role in promoting peace and security enhanced

Performance measures

2012: development of a gender policy by 2 political parties; adoption of a gender policy by another 2 political parties; 1 national meeting of 165 women leaders and sensitization meetings at their constituencies on political participation and harmful traditional practices; and the gender equality legislation was not passed

Estimate 2013: reactivation of the Female Parliamentary Caucus and capacity-building for female parliamentarians as identified by the Caucus; provision of support for the passage of the gender equality legislation through, inter alia, the constitutional review process

Target 2014: National Women's Commission established

(vi) Transfer of responsibilities to the United Nations country team and/or national and international counterparts

Performance measures

2012: activities under the United Nations Joint Vision implemented

Estimate 2013: transition and drawdown plan established

Target 2014: full handover of functions; closure of UNIPSIL

Outputs

- Bimonthly meetings held with political parties, including the youth wings of the political parties, to advocate for tolerance, non-violence and consensus on issues arising from the constitutional review process
- Monthly consultation meetings held with the Political Parties Registration Commission, the National Electoral Commission and other electoral management bodies, as required, to provide legal and other advice. Monthly meetings with Government representatives and relevant international partners to address political issues arising from the transition of UNIPSIL to a United Nations country team setting, while ensuring the provision of continued support for the process by the relevant counterparts

- Advice provided to the Constitutional Review Committee on the review of the 1991 Constitution and the recommendations of the 2008 report of the Constitutional Review Commission at its monthly coordination meetings
- Support provided for enhancing the political participation of women and passage of the gender equality legislation through monthly meetings with APPWA; support provided to APPWA to conduct 1 national outreach, 1 national convention and monthly press briefings; and 3 coordination meetings held with women's groups aimed at resuscitating the Female Parliamentary Caucus
- Periodic analyses carried out on political developments in Sierra Leone, including progress made on the constitutional review process, and a report submitted to the Security Council
- Handing over of responsibilities to the United Nations country team, Government counterparts and bilateral/multilateral partners completed; briefing notes delivered to the country team

Expected accomplishments	Indicators of achievement
(b) Improved capacity of the Sierra Leone security sector to provide internal security and counter transnational organized crime and drug trafficking	<p>(b) (i) Handover and transfer of the West Africa Coast Initiative-related projects to UNODC and the Transnational Organized Crime Unit</p> <p><i>Performance measures</i></p> <p>2012: training of trainers on investigations, leadership and forensic competencies concluded and beneficiaries assessed on the job</p> <p>Estimate 2013: mentoring and advice on operations and case investigations provided by the Transnational Organized Crime Unit</p> <p>Target 2014: handover and transfer of technical skills and expertise in handling operations and investigations, including training materials, completed</p> <p>(ii) Increased number of on-the-job training sessions and number of participants from the Sierra Leone Police and Customs and Immigration at Lungi International Airport</p> <p><i>Performance measures</i></p> <p>2012: 2 training sessions and 55 participants</p> <p>Estimate 2013: 5 training sessions and 100 participants</p> <p>Target 2014: training plan completed</p>

(iii) Increase in public confidence about the Sierra Leone Police's accountability, professionalism and legitimacy to combat corrupt practices manifested in the professionalism of the Complaints, Discipline and Internal Investigations Department

Performance measures

2012: 114 civilian complaints of police corruption per quarter

Estimate 2013: 100 civilian complaints of police corruption per quarter

Target 2014: 50 civilian complaints of police corruption in the first quarter

(iv) Security sector programme implemented

Performance measures

2012: not applicable

Estimate 2013: the security sector programme, including initial assessment and design, formulated

Target 2014: programme management of the security sector reform programme handed over to UNDP, the Office of National Security and the Sierra Leone Police

Outputs

- Daily monitoring and mentoring provided to the Transnational Organized Crime Unit and local law enforcement agencies in order to improve their capacity and competencies in investigating crimes, arrests and seizures
 - Advice provided to the Executive Management Board of the Sierra Leone Police and to the National Security Council Coordinating Group through their respective weekly and fortnightly meetings, to enhance professionalism and service delivery
 - Advice provided to the Complaints, Discipline and Internal Investigations Department of the Sierra Leone Police, to conduct inspections in the 33 divisional headquarters in order to improve police accountability and decrease civilian complaints against the Police through weekly sessions/discussions on best practices
 - On-the-job training conducted in airport security for the Sierra Leone Police, Customs and Immigration personnel at Lungi International Airport to improve security ratings standards by the International Civil Aviation Organization
 - Second biannual and end-of-mission reports issued, and responsibilities completely handed over to UNDP, national security and international partners
-

External factors

89. UNIPSIL is expected to achieve its objective provided that there is continued support and commitment made by national and international partners to the peacebuilding process and peace consolidation efforts, and that there is relative stability in the subregion for Sierra Leone to forge ahead with its development endeavours without security threats.

Resource requirements (regular budget)

Table 12

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014				
	Appropriation	Estimated expenditure	Variance	Operational period (January-March)	Liquidation period (April-May)	Total	Total for 2013	Variance 2013-2014
Military and police personnel costs	-	-	-	-	-	-	-	-
Civilian personnel costs	13 132.3	14 972.1	(1 839.8)	1 452.9	509.4	1 962.3	5 781.5	(3 819.2)
Operational costs	17 009.4	16 481.7	527.7	1 564.8	837.0	2 401.8	6 611.7	(4 209.9)
Total	30 141.7	31 453.8	(1 312.1)	3 017.7	1 346.4	4 364.1	12 393.2	(8 029.1)

Table 13

Position

	Professional categories and higher									General service and related category	National staff				Grand total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total		Field Service	Total inter-national	National Professional Officer	Local level		United Nations Volunteers
Approved 2013	-	1	-	1	6	5	7	-	20	12	32	12	16	8	68	
Proposed 2014 (1 January 2014)	-	1	-	1	4	3	2	-	11	12	23	2	11	5	41	
Change	-	-	-	-	(2)	(2)	(5)	-	(9)	-	(9)	(10)	(5)	(3)	(27)	
Proposed 2014 (1 April 2014)	-	-	-	-	1	-	2	-	3	10	13	-	6	4	23	
Change	-	(1)	-	(1)	(3)	(3)	-	-	(8)	(2)	(10)	(2)	(5)	(1)	(18)	
Proposed 2014 (1 June 2014)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Change	-	-	-	-	(1)	-	(2)	-	(3)	(10)	(13)	-	(6)	(4)	(23)	

90. The projected overexpenditure in 2012-2013 reflects lower vacancy rates for international staff, the increase in their residential security allowance and the increase in the actual entitlements for United Nations Volunteers, which are offset in part by overall projected underexpenditure under operational costs owing mainly to non-utilization of the aircraft which is cost-shared with UNMIL, reduced outreach activities and reduced information technology services.

91. Resource requirements for UNIPSIL for the operational period from 1 January to 31 March 2014 amount to \$3,017,700 net (\$3,122,800 gross) and would provide for salaries, common staff costs and allowances for the international staff (\$1,275,400) and national staff (\$112,400), United Nations Volunteers (\$65,100), Government-provided personnel (\$58,300), official travel (\$148,100) and other operational requirements, such as facilities and infrastructure (\$732,300), ground transportation (\$91,300), communications (\$133,600), information technology (\$88,600), medical (\$46,600) and other supplies, services and equipment (\$266,000).

92. In addition, the resource requirements for UNIPSIL for the liquidation period from 1 April to 31 May 2014 amount to \$1,346,400 net (\$1,376,700 gross) and would provide for salaries, common staff costs and allowances for the international staff (\$411,500) and national staff (\$8,800), United Nations Volunteers (\$89,100), official travel (\$12,500) and other operational requirements, such as facilities and infrastructure (\$478,900), ground transportation (\$115,500), communications (\$66,400), information technology (\$27,900) and other supplies, services and equipment (\$135,800).

93. The proposed staffing level for the operational period, from 1 January to 31 March 2014 is 41 positions (1 ASG, 1 D-1, 4 P-5, 3 P-4, 2 P-3, 12 Field Service, 2 National Professional Officer, 11 Local level, 5 United Nations Volunteers), reflecting a reduction of 27 positions.

94. Of these 41 positions, 23 (1 P-5, 2 P-3, 10 Field Service, 6 Local level, 4 United Nations Volunteers) are required as a part of the liquidation team for the two months of the liquidation period, from 1 April to 31 May 2014. These positions will be abolished on 31 May 2014 upon the completion of the liquidation process.

95. The variance between the resources proposed for 2014 and the 2013 approved budget is due mainly to (a) the abolishment of all civilian staff positions, (b) the repatriation of Government-provided personnel and (c) the reduction in operational costs as a result of the full drawdown of the mission, as mandated by the Security Council in resolution [2097 \(2013\)](#), offset in part by the increase in resources required for the actual physical closure and administrative liquidation of the mission.

96. Extrabudgetary resources were not available for the mission in 2013 and are not available for 2014.

E. United Nations support for the Cameroon-Nigeria Mixed Commission

(\$5,872,600)

Background, mandate and objective

97. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 decision of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

98. The Follow-up Committee of the 12 June 2006 Greentree Agreement was established to monitor implementation of the withdrawal and the transfer of authority in the Bakassi peninsula. Since 21 May 2009, the Special Representative of the Secretary-General for West Africa, in his capacity as Chairman of the Cameroon-Nigeria Mixed Commission, commenced chairing the Committee.

99. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). The implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and the acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. Now that the maritime boundary issue has been settled, the role of the United Nations is to ensure that the agreement is consistently translated in the boundary statement and in the final maps in order to close the demarcation process. The terms set out in the Greentree Agreement were concluded in August 2013, releasing the Follow-up Committee from monitoring the respect for the rights of the Bakassi population, giving total sovereignty to Cameroon.

100. By April 2013, 1,893 km of land boundary had been agreed by the parties against the background of mounting security challenges, especially those posed by the terrorist activities of Boko Haram in the north-eastern part of Nigeria. Moreover, the land boundary is believed to stretch over a distance of 2,100 km, following new calculations as the field assessment is drawing to a close. This measurement contrasts with earlier estimates based on 1,950 km. For that reason, the completion of the demarcation works will continue beyond 2014.

101. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by the Governments of Nigeria and Cameroon include provision of assistance in food security, education, health, water and basic infrastructure. Acknowledging that the process stands out as an example of peaceful dispute resolution, the World Bank, AfDB and the European Union have expressed their commitments to providing support for confidence-building projects for the populations affected by the demarcation of the Cameroon-Nigeria border.

102. In April 2013 the European Union released the conclusions of an independent evaluation carried out to assess the performance of its contribution from 2006 to 2010 for demarcation activities, including pillar emplacement. The evaluation report recommended, among other things, a new financial contribution from the European Union to complete the construction of boundary pillars as early as possible, together with accompanying measures to minimize the risk of future disagreements and conflicts.

Cooperation with other entities

103. The secretariat of the Commission is hosted within the UNOWA premises in Dakar. Following the restructuring of the administration unit of UNOWA and the Commission in 2011, support services are now exclusively provided by the Office to the Commission for administrative and logistics support (travel and office management, including information technology, human resources, finance, budget, and procurement) and for substantive issues, such as public information, human rights and economic affairs.

104. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission with regard to the United Nations civilian observers deployed in the two countries, on a reimbursable basis.

105. The Commission increased its cooperation with the United Nations country teams in Cameroon and Nigeria so as to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development.

106. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs of the Secretariat provides the Commission with political and strategic guidance, and facilitates the implementation of the Commission's work.

Performance information for 2013

107. The Commission continued to make demonstrable progress in the implementation of the judgment of the International Court of Justice of 10 October 2002.

108. As of April 2013, 1,893 km have been formally agreed upon by Cameroon and Nigeria and endorsed during the thirty-first meeting of the Commission. This action followed the successful assessment of an additional 63 km in the Godel Mountains, one of the most difficult areas to access, and the agreement on the village of Mada, which has been a major area of contention since 2005. According to the latest field assessment estimates, the expected length of the boundary will be 2,100 km. It is expected that the field assessment of the remaining boundary areas will be completed by the end of 2013 and the outstanding areas of disagreement will be settled by the end of 2014. This activity, in turn, would allow the finalization of the boundary statement and the final maps by 2015. The construction of the approximately 1,000 boundary pillars is expected to commence in 2014 and will last for two years.

109. The Commission is expected to meet three times in 2013. The thirty-first meeting of the Commission was held on 25 and 26 April 2013 in Yaoundé. During that meeting, the Commission endorsed the report of the latest field assessment

missions, decided to launch a new phase of pillar emplacement along the land boundary and expedite the final mapping exercise, and agreed to hold the technical final mapping workshop at the Cartographic Section in the Department of Field Support at Headquarters in June 2014. Participants in the meeting also discussed the drafting of an international boundary agreement and noted the advancement in terms of project planning and fund mobilization for confidence-building initiatives for the populations affected by the border demarcation. Two more meetings are scheduled to take place by December 2013 to review the workplan of the Commission, adopt the field assessment mission reports, resolve the areas of disagreement arising from the joint field assessments, agree on confidence-building measures for the affected population in the areas covered by the demarcation and take decisions on the oversight of the pillar emplacement works.

110. Upon request of the parties, the Commission, in consultation with the Department of Public Affairs, the Office of Legal Affairs and the Procurement Division in the Department of Management of the Secretariat, developed a project proposal for the continuation of the pillar emplacement work. The project document and cost plan were revised by the parties and approved by the Commission, which further agreed to launch the first phase of the project, consisting of the construction of 323 boundary pillars in the southern part of the land boundary.

111. The Commission continues to ensure adherence to the agreement on the maritime boundary and will ensure that the agreement is consistently translated in the boundary statement and in the final maps to close the demarcation process. This final task will be carried out in close collaboration with the Office of the Legal Counsel of the Organization.

112. The Follow-up Committee on the implementation of the Greentree Agreement regarding the withdrawal and transfer of authority in the Bakassi peninsula held its twenty-first and twenty-second sessions in Geneva on 27 and 28 March and on 27 and 28 May 2013, respectively. The Committee endorsed the reports of the eighteenth and nineteenth missions to the Bakassi zone undertaken by the joint civilian observer group. It should be noted that no incidents were reported during any of those observation missions. A final meeting of the Follow-up Committee is scheduled to take place in Geneva in October 2013, following the expiration, on 14 August 2013, of the terms set out in the Greentree Agreement, releasing the Committee from monitoring the respect for the rights of the Bakassi peninsula population.

113. The Commission, in liaison with the United Nations country team and the Government of Cameroon, facilitated four short-term projects in Lake Chad and the Bakassi peninsula following an inter-agency needs assessment mission on food security, including access to potable water, capacity-building for employment and green energy. In Cameroon the feasibility and cost estimate have been finalized for the amount of \$6,352,600 and submitted for validation by the relevant United Nations agencies and subsequent implementation. Similar projects are planned for the affected populations in Nigeria.

Planning assumptions for 2014

114. The Commission will continue to facilitate cooperation between the parties to (a) complete the field assessment for the identification of the remaining boundary points (2014), (b) settle demarcation disagreements that were deferred owing to different interpretations of the decision of the International Court of Justice, local

security concerns or the difficulty of access owing to the terrain (2014), (c) construct approximately 920 of the remaining boundary pillars (2013-2015), (d) provide support for the development of programmes aimed at implementing confidence-building measures for the population in areas affected by the demarcation (2014-2015), and (e) produce the final maps and the boundary statement upon settlement of the remaining areas of disagreement and deferred areas (2013-2015).

115. The overall activities of the Commission will increase significantly with the implementation of the project on the final cartography of the Cameroon-Nigeria border, in conjunction with the construction of boundary pillars, which commenced in 2013.

116. The Commission will also focus on assisting the parties in mobilizing additional funds to complete the demarcation works together with confidence-building projects.

117. Independent technical and legal expertise will continue to be required to provide assistance with the formulation of a compromise to settle the remaining areas of disagreement, which involve geographical features, such as beacons, rivers, roads and villages. Moreover, effective management of the technical and administrative tasks related to the resumption of the pillar emplacement work will require expertise in engineering, in addition to the existing management capacity. Operational needs will remain unchanged, with air transportation required to fly Dakar-based personnel from Dakar to Cameroon and Nigeria.

118. The objective, expected accomplishments, indicators of achievement and performance measures of the Commission are set out below.

Table 14

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments

Indicators of achievement

(a) Progress towards demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria

(a) (i) Number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues maintained

Performance measures

2012: 2

Estimate 2013: 3

Target 2014: 3

(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria

Performance measures

2012: 87 per cent (1,830 km)

Estimate 2013: 90 per cent (1,900 km)

Target 2014: 92 per cent (1,932 km)

(iii) Increased implementation rate of demarcation contracts related to the land boundary (incremental)

Performance measures

2012: 58 per cent

Estimate 2013: 65 per cent

Target 2014: 80 per cent

(iv) Adherence by Cameroon and Nigeria to the agreement on their maritime boundary, reached in 2011

Performance measures

2012: zero meetings on the matter

Estimate 2013: zero meetings on the matter

Target 2014: zero meetings on the matter

Outputs

- 3 meetings of the Commission held to discuss issues related to the peaceful implementation of the decisions of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation and the management of the pillar emplacement and demarcation works
- 2 joint field assessment missions of an average of 3 weeks carried out along the land boundary to agree with the parties on the location of the boundary pillar sites in deferred and disputed areas, and progress reports on demarcation adopted by the parties
- 2 legal and technical advisory meetings held with the parties to facilitate the resolution of areas of disagreement following the joint field assessment, proposals for resolving disputed areas adopted by the parties and an international boundary instrument drafted
- 1 field mission of an average of 25 weeks conducted for the management, technical supervision and control of the work done by contractors, carrying out the demarcation contracts in Lot 1 (Gamana River to Cross River) and Lot 2 (Njawai, Dorofi and Tamnya)
- 3 meetings held with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 2 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities held in Yaoundé and Abuja

- Public information campaign carried out on the Commission's achievement relating to conflict prevention and confidence-building, and communication material produced on the demarcation process, including a documentary film
- 1 field mission of the subcommission on demarcation of an average of three weeks carried out along the land boundary to resolve areas of disagreement and to assess the progress of demarcation works
- 140 maps at a scale of 1:50.000 (land boundary), 2 maps at a scale of 1:50.000 (maritime boundary), 3 maps at a scale of 1:500.000 and 1 map at a scale 1:1.500.000 (entire boundary), depicting the Cameroon-Nigeria boundary, produced
- 2 missions on final mapping carried out with the Cartographic Section of the Secretariat
- 4 technical missions for final mapping field data verification and map validation carried out
- Boundary statement describing the Cameroon-Nigeria boundary issued
- 1 extraordinary meeting of the subcommission on demarcation held
- 1 field visit of the Commission to the boundary area carried out
- 1 mission to N'Djamena carried out to meet the Lake Chad Basin Commission in order to gather documents necessary for the final mapping project

Expected accomplishments
Indicators of achievement

(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula

(b) (i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected, maintained

Performance measures

2012: 3

Estimate 2013: 3

Target 2014: 3

(ii) Zero border incidents and illegal presence of troops reported following the withdrawal and transfers of authority

Performance measures

2012: zero

Estimate 2013: zero

Target 2014: zero

(iii) Number of meetings of the Follow-up Committee, with the participation of Cameroon and Nigeria

Performance measures

2012: 3

Estimate 2013: 3

Target 2014: zero

(iv) Number of Cameroon administration posts throughout the Bakassi peninsula maintained

Performance measures

2012: 2

Estimate 2013: 2

Target 2014: 2

Outputs

- 3 field missions of civilian observers carried out along the land boundary to monitor respect of the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth
- 2 advisory meetings held on the formulation and implementation of national development and environmental initiatives in the Bakassi peninsula
- 3 reports of the civilian observers, following the visit of the civilian observers to the land boundary, submitted and adopted

Expected accomplishments**Indicators of achievement**

(c) Progress towards respect for the rights of the affected populations and community development in the border areas, and revitalization of the Lake Chad Basin Commission

(c) (i) Zero reported violations in the Lake Chad area

Performance measures

2012: zero

Estimate 2013: zero

Target 2014: zero

(ii) Number of community development projects in Cameroon and Nigeria maintained

Performance measures

2012: 4

Estimate 2013: 4

Target 2014: 4

(iii) Number of resource mobilization initiatives (with the participation of Cameroon and Nigeria) for the implementation of confidence-building measures, maintained

Performance measures

2012: 4

Estimate 2013: 4

Target 2014: 4

Outputs

- 4 feasibility studies carried out following the joint needs assessment for funding mobilization with United Nations country teams and donors
- 4 quick-impact projects (2 in Nigeria, 2 in Cameroon) in the areas of health (provision of equipment to local health centres) and food security (agricultural livestock and fishing activities) carried out to address the urgent needs of the population affected by the boundary demarcation and to promote acceptance of the mandated tasks of the mission
- 4 projects on the basis of the feasibility studies developed to address the well-being of the affected populations in the areas of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth, and on human rights violations
- 4 resource mobilization initiatives formulated with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, AfDB and other partners to encourage transboundary cooperation and joint economic programmes
- 2 field missions carried out to sensitize the population in the areas affected by the demarcation work
- 2 missions conducted by the Lake Chad Basin Commission to provide assistance for implementing confidence-building measures between Cameroon and Nigeria
- 3 reports issued by United Nations consultants to the parties, following their field visits on environment, health, and food security

Expected accomplishments

Indicators of achievement

(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, incorporating lessons learned from the experience of the Cameroon-Nigeria Mixed Commission

(d) Regional forum with States members of ECOWAS and other regional organizations on boundary settlement issues created

Performance measures

2012: 1 forum

Estimate 2013: 2 forums

Target 2014: 3 forums

Outputs

- Workshop conducted with the African Union border programme to share lessons learned and update the progress made on the achievement of the Commission demarcation process as a conflict-prevention mechanism
- Guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) provided to Government officials of the States member of the African Union
- 2 papers issued on the legal and technical issues related to the boundary statement and final mapping

External factors

119. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission; the security, political, social and economic environments in the two countries remain conducive to the implementation of the Court's ruling; and extrabudgetary resources are available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total requirements for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Military and police personnel costs	159.4	117.3	42.1	93.2	–	90.9	2.3
Civilian personnel costs	3 924.1	3 921.2	2.9	2 087.1	–	2 048.3	38.8
Operational costs	10 229.4	10 132.9	96.5	3 692.3	82.0	4 794.0	(1 101.7)
Total	14 312.9	14 171.4	141.5	5 872.6	82.0	6 933.2	(1 060.6)

Table 16

Positions

	Professional and higher categories									General Service and related categories		National staff				Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	
Approved 2013	–	–	–	–	3	6	–	–	9	1	–	10	–	2	–	12
Proposed 2014	–	–	–	–	3	6	–	–	9	1	–	10	–	2	–	12
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

120. The unencumbered balance in 2012-2013 is attributable mainly to the delayed rotation of the military adviser, the delayed recruitment of civilian observers and the reduced requirements for the rental of a boat, as the boundary between Cameroon and Nigeria was agreed upon in November 2012, offset in part by the higher costs than budgeted for renting a helicopter for field assessment missions and the additional requirements for management, technical supervision and control of the work done by the contractors for the pillar emplacement project.

121. The estimated requirements for 2014 amount to \$5,872,600 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for 1 military adviser (\$93,200), salaries and common staff costs for the staffing complement of 10 international positions (3 P-5, 6 P-4, 1 Field Support) and 2 Local-level positions (\$2,087,100), and other operational requirements, comprising the services of consultants (\$1,551,300), official travel (\$581,900), facilities and infrastructure (\$304,200), ground transportation (\$68,900), air transportation (\$623,600), communications (\$211,900), information technology (\$126,600) and other supplies, services and equipment (\$223,900).

122. It is proposed that the total staffing requirements for the United Nations support for the Cameroon-Nigeria Mixed Commission for 2014 remain unchanged.

123. The reduced requirements for 2014 (\$1,060,600), as compared to the approved budget for 2013, mainly reflect a decrease under operational costs (\$1,101,700) as a result of the effect of the change in the cost-sharing arrangement for a fixed wing aircraft among the Commission, UNOWA and the United Nations Multidimensional Integrated Stabilization Mission in Mali in respect of air operations, as part of a strategy of regional cooperation and shared resources. The Stabilization Mission is now operating in Mali and will require the utilization of aircraft for its operation. The former cost-sharing was based on a ratio of 25:75 during 2013, respectively, between the Commission and UNOWA. For 2014, the ratio will be 10:65:25, respectively, among the Commission, UNOWA and the Stabilization Mission, taking into account the anticipated pattern of the use of the aircraft by the three entities. The reduced requirements also reflect lower requirements under consultants, mainly owing to the discontinuation of the Follow-up Committee under the terms set out in the Greentree Agreement concluded in August 2013 releasing the Committee from monitoring respect for the rights of the Bakassi population; reduced requirements for the rental of premises, as the new office premises in Dakar will be provided free of charge in 2014; and the discontinuation of the rental of a boat under naval transportation, as the boundary between Cameroon and Nigeria in the Akpakorum/Akwayafe River was evaluated and agreed upon in November 2012, offset in part by increases in common staff costs for international staff based on the actual expenditure patterns and the increased requirements for information technology services.

Extrabudgetary resources

124. Using extrabudgetary resources received from Cameroon, Nigeria, the United Kingdom of Great Britain and Northern Ireland and the European Union, the United Nations Office for Project Services (UNOPS) managed the project for pillar emplacement as from November 2008. UNOPS constructed a total of 378 boundary pillars through June 2010. At the twenty-seventh meeting of the Commission, held in Yaoundé on 10 and 11 March 2011, Cameroon and Nigeria expressed concern about the cost of the pillar emplacement work and called for the termination of the contract

with UNOPS. A new management structure providing Cameroon and Nigeria with a higher degree of ownership over the remaining demarcation work will be put in place in order to build the additional 920 boundary pillars as from 2014.

125. Completion of all demarcation-related assignments will depend on continued funding from extrabudgetary resources. Additional voluntary contributions are required to finish the work. Meetings with donors are planned to negotiate new commitments both for the continuation of the land boundary demarcation and for confidence-building initiatives. An estimated amount of \$4,550,000 is expected to be available for 2014.

126. Additional resources are required to implement joint cross-border programmes between the United Nations country teams of Cameroon and Nigeria in support of the population affected by the demarcation process, including funding for quick-impact projects to implement confidence-building initiatives for the benefit of the community, with a special focus on women and youth in the boundary line areas. The Chairman of the Commission will seek extrabudgetary resources, including funds to implement confidence-building projects consistent with the revised Development Assistance Framework (UNDAF) of both countries. Four projects on food security, microcredit, water, green energy and vocational training for Cameroon have been finalized in the estimated amount of \$6,352,600 and submitted for validation by the relevant United Nations agencies. Similar projects are planned for the affected populations in Nigeria.

F. United Nations Regional Centre for Preventive Diplomacy for Central Asia

(\$2,962,400)

Background, mandate and objective

127. The Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia in a letter dated 7 May 2007 to the President of the Security Council (S/2007/279), whose response, taking note of the proposal, was contained in a letter dated 15 May 2007 (S/2007/280).

128. The main function of the Regional Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre works to encourage regional cooperation, particularly with regard to energy and water issues; to promote dialogue; and to contribute to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime. The Centre's terms of reference are as follows:

- (a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;
- (b) To monitor and analyse the situation on the ground;
- (c) To provide the Secretary-General of the United Nations with up-to-date information related to conflict prevention efforts;
- (d) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization (SCO) and other regional organizations, encourage their

peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and to support the efforts of the Resident Coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the region.

129. The Centre is located in Ashgabat. The Government of Turkmenistan provides the appropriate premises and relevant utilities free of charge for the duration of the mandate.

130. The Department of Political Affairs provides political and substantive policy guidance, including on matters relating to interaction with Member States, regional organizations, civil society, and other partners of the Centre for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles and is implemented in consultation with the Department of Political Affairs and the Department of Field Support.

Cooperation with other entities

131. Throughout 2013, the Centre has continued to coordinate its efforts with the country teams in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on an ongoing basis, including through its National Professional Officers based in Astana, Bishkek, Dushanbe and Tashkent. Staff members of the Centre regularly participate in country team meetings and the Special Representative of the Secretary-General and Head of the Centre meets with the resident coordinators whenever possible. Further, meetings between the Centre and the resident coordinators in the region are convened annually to discuss issues of mutual concern and ways to strengthen cooperation. In line with its mandate and priorities, the Centre also shares information and maintains regular contact with UNAMA, particularly regarding the cross-border aspects of the situation in Afghanistan that may affect the Central Asian countries. In addition, and as detailed below, the Centre regularly partners with other relevant parts of the United Nations system on special projects, e.g. with the Counter-Terrorism Implementation Task Force on counter-terrorism and with UNODC on transboundary organized crime and drug trafficking issues.

Performance information for 2013

132. In 2013, the Centre played a central role in preventive diplomacy efforts in Central Asia and in developing regional initiatives to address joint challenges to security and stability. The Centre encouraged dialogue on water and energy issues among Central Asian countries and supported initiatives to address environmental and other problems affecting the region. It intensified its cooperation with the Central Asian countries, United Nations agencies and other stakeholders on joint efforts to fight terrorism, extremism, organized crime and drug trafficking. The Centre supported the efforts of the Peacebuilding Fund to strengthen stability in Kyrgyzstan.

In order to effectively address cross-border challenges related to the evolving situation in Afghanistan, the Centre continued to maintain close contact with UNAMA through the regular sharing of information by code cables, in-person consultations, visits to Kabul and other means. The Centre also maintained close contact with United Nations country teams throughout Central Asia, regional organizations and other key stakeholders in support of preventive diplomacy in the region and to facilitate information exchange and the harmonization of international efforts.

133. In this context, the Centre met its 2013 target of three joint initiatives by the Central Asian countries, with the Centre's support, to address common security threats, as follows:

(a) Regarding counterterrorism, the Centre and the Counter-Terrorism Implementation Task Force launched a new three-year extrabudgetary project in support of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. The first activities in the context of the new project are expected to begin in the third quarter of 2013;

(b) Work continued on the early-warning mechanism for transboundary rivers in Central Asia. The Centre's efforts to develop a proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin, in conjunction with Governments and experts, are showing signs of progress. It is hoped that this proposal can be developed into a mechanism for resolving relevant problems, which in turn would help foster long-term regional stability. These efforts have been supported by an extrabudgetary project funded through bilateral contributions;

(c) Finally, in the context of efforts to facilitate political dialogue in Central Asia and the Caspian Sea region, the Centre worked to foster and facilitate engagement by the countries of Central Asia in international initiatives aimed at supporting development in Afghanistan.

134. In all cases, success depended on the political will of the States of the region. Extrabudgetary funds received from the Multi-Year Appeal of the Department of Political Affairs and bilateral donors were decisive to the Centre's success. However, such funding cannot be guaranteed to be available year after year and therefore reliance on extrabudgetary resources introduces an element of insecurity that can hinder forward planning.

Planning assumptions for 2014

135. The mission's strategy in 2014 will be to continue to strengthen frameworks of cooperation in Central Asia and develop common initiatives to address regional challenges to security and stability. The year is expected to be significant for the region, with a number of high-level events anticipated, including possible complications related to water and the ongoing security transition in Afghanistan.

136. On the basis of its mandate and its three-year Programme of Action (from 2012 to 2014), the Centre will continue to coordinate the United Nations initiatives in the region, promote dialogue-building processes and work with regional organizations and bilateral partner countries for Central Asia to improve the conditions for durable peace, development and reconciliation. The Centre will continue to monitor, analyse and report on potential domestic and transboundary conflicts from a regional perspective. It will also continue to drive initiatives to address the water and energy issues in the region and strains between upstream and

downstream countries, including its proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin and strengthening the early warning mechanism on potential problem situations on transboundary rivers in the region. In order to strengthen joint counter-terrorism efforts, the Centre will continue its cooperation with the Counter-Terrorism Implementation Task Force, and Central Asian and other stakeholders within the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. It will also seek to build synergies with other stakeholders to improve the efficiency of the fight against drug trafficking through enhanced regional coordination and information exchange. The Centre will exercise political leadership in the area of preventive diplomacy and facilitate the coherence and harmonization of United Nations efforts in Central Asia. To ensure the integrated analysis of the situation in the region, the Centre will also maintain close contact with UNAMA and support cooperation between the countries of Central Asia and Afghanistan within the Istanbul Process and other relevant frameworks with a view to alleviating possible consequences of the security transition in Afghanistan.

137. The Centre's Programme of Action for the period 2012-2014 sets the following three priorities: (a) the impact of transboundary threats facing the region; (b) implications of national developments for regional stability; and (c) management of common natural resources and environmental degradation. Key activities for 2014 will include assisting the five countries in realizing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy; supporting their efforts to combat illicit cross-border activities and improve the management of natural resources; and seeking to address the implications of the situation in Afghanistan for the wider region.

138. The Centre will also continue to provide a platform for strategic dialogue by organizing joint events dedicated to challenges related to security and stability in the region with research institutes, regional organizations and experts from both within and outside Central Asia. The Centre will also promote the concept of preventive diplomacy in its efforts to build the capacity of new generations of diplomats from Central Asian countries.

139. In addition, the Centre will promote an understanding that regional challenges need to be addressed jointly by all the Central Asian countries. To that end, the Centre will, together with other United Nations agencies and regional organizations, conduct regular political consultations with the leadership of the Central Asian countries and organize stakeholders' meetings on relevant issues, involving Central Asian experts.

140. Expected results in 2014 include: (a) the increased ability of relevant authorities and better coordination between international and regional stakeholders in the implementation of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; and (b) progress on regional water and energy issues, including the development of an early-warning mechanism on potential problem situations on Central Asian transboundary waterways. Through targeted training opportunities, the Centre will also continue to build the national capacities of Central Asian countries to settle conflicts peacefully and to address common regional threats.

141. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 17

Objective, expected accomplishments, indicators of achievement and performance measures**Objective:** To promote sustainable peace and stability in Central Asia

Expected accomplishments	Indicators of achievement
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as combating terrorism, drug trafficking and organized crime, regional challenges concerning water and natural resources management and joint responses to challenges emerging from the drawdown of international combat forces and uncertainties over future developments in Afghanistan	<p>Joint initiatives by the Governments of Central Asia, with the Centre's support, to address common security threats, including with regard to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage common natural resources, including through the establishment of an early-warning mechanism for transboundary rivers in Central Asia and progress towards a mechanism for transboundary water management in the Aral Sea basin; and (c) facilitating political dialogue in Central Asia and the Caspian Sea region on issues of common concern</p> <p><i>Performance measures</i></p> <p>Number of joint initiatives</p> <p>2012: 3</p> <p>Estimate 2013: 3</p> <p>Target 2014: 3</p>

Outputs

- 4 missions to the five countries of the region to promote preventive diplomacy and joint initiatives by Central Asian Governments to address common security challenges
- 2 conferences to encourage and foster cooperation between the Central Asian countries and Afghanistan
- 4 lectures on preventive diplomacy delivered by the Centre for students at Central Asian universities and other public institutions (e.g. the OSCE Academy in Bishkek)
- Regular participation in meetings of SCO, the Conference on Interaction and Confidence-Building Measures, CIS, OSCE, the Economic Cooperation Organization, the Regional Economic Cooperation Conference on Afghanistan, the Collective Security Treaty Organization, the North Atlantic Treaty Organization and the European Union, and consultations with partner countries on issues pertinent to the Centre's mandate (with travel to Moscow, Beijing, Washington, D.C., New York, Kabul, Ankara, Brussels, Geneva and Vienna)
- Regular meetings with the Resident Coordinators and Heads of United Nations agencies, funds and programmes to facilitate integrated strategies for preventive diplomacy, development and humanitarian assistance, if needed, and to foster a mechanism for regular information-sharing between the Centre and the United Nations country teams in the region to enhance cooperation in the area of conflict prevention

- Quarterly briefings for journalists, regular press releases and statements, weekly updates to the Centre's website as well as monthly information and policy briefs for the United Nations system, national partners and the general public
- 1 meeting of Ministers or Deputy Ministers for Foreign Affairs of the five Central Asian States, convened by the Centre to promote political dialogue on divisive issues and foster joint solutions to shared challenges
- 1 round of regional negotiations with Central Asian and Afghan representatives on the equitable use of water resources and the establishment of a durable water-sharing mechanism in the Aral Sea basin
- 2 regional events with Central Asian representatives to promote cooperation on water and natural resource management, particularly in the context of climate change
- 3 activities (seminars, workshops and conferences) in support of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, organized together with the Counter-Terrorism Implementation Task Force
- 1 training programme facilitated by the Centre for Central Asian government officials and experts on international law and preventive diplomacy tools
- 1 seminar organized by the Centre with the institutes of strategic studies of Central Asian States, individual experts and regional organizations, on current challenges to regional security and possible joint responses

External factors

142. The Centre expects to achieve its objectives, provided that there is commitment by the Governments and national stakeholders to preventive diplomacy and dialogue and that no destabilizing situations arise in the region.

Resource requirements (regular budget)

Table 18

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	4 082.5	4 072.2	10.3	2 103.7	–	1 965.2	138.5
Operational costs	1 990.5	1 999.0	(8.5)	858.7	–	997.2	(138.5)
Total	6 073.0	6 071.2	1.8	2 962.4	–	2 962.4	–

Table 19
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>		<i>National staff</i>			<i>United Nations Volunteers</i>	<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total international</i>	<i>National Professional Officer</i>			<i>Local level</i>
Approved 2013	-	1	-	-	1	2	2	-	6	2	-	8	4	18	-	30
Proposed 2014	-	1	-	-	1	2	2	-	6	2	-	8	4	18	-	30
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

143. The anticipated net unencumbered balance for 2012-2013 is mainly due to a higher than budgeted vacancy rate for international staff (8.3 per cent average compared to 0 per cent budgeted), offset by the increased requirements for operational costs due to higher than budgeted acquisition costs for a one-time purchase of accommodation equipment, fuel tanks and pumps, as well as the purchase of diesel fuel for generators required for electricity supply of the mission headquarters building and perimeter lighting during frequent power outages.

144. The proposed resources for 2014 for the United Nations Regional Centre for Preventive Diplomacy for Central Asia in the amount of \$2,962,400 (net of staff assessment) would provide for salaries and common staff costs for the continuation of 30 positions (\$2,103,700), consultants (\$35,600), travel of staff (\$248,700), facilities and infrastructure (\$150,200), ground transportation (\$33,100), communications (\$231,000), information technology (\$23,300) and other services, supplies and equipment (\$136,800).

145. In 2014, there will be no change in the number and level of positions proposed for the United Nations Regional Centre for Preventive Diplomacy for Central Asia.

146. The variance between the resources proposed for 2014 and the 2013 approved budget is mainly due to an anticipated increase in common staff costs for international staff based on historical averages and taking into account the recruitment with effect from 1 October 2013 of a new staff member, with dependants. The increase is offset by a reduction in operational costs, particularly in the areas of travel, communications and information technology, and other supplies, services and equipment, in line with the mission's efforts to contain costs.

Extrabudgetary resources

147. In 2013, the Centre received \$90,000 to organize the latest seminar in its strategic dialogue series and \$137,000 for the project entitled "Dialogue with religious leaders and institutions in support of their role in conflict prevention in Central Asia", through the Multi-Year Appeal of the Department of Political Affairs. In addition, the Centre received \$626,000 from a Member State to continue its project promoting regional cooperation on transboundary water sharing.

148. Fundraising is under way for the joint United Nations Regional Centre for Preventive Diplomacy for Central Asia-Counter-Terrorism Implementation Task Force project entitled "Towards a comprehensive implementation of the Joint Plan of Action

for Central Asia under the United Nations Global Counter-Terrorism Strategy". The project which has an estimated total budget of \$1,000,000 covers the period from February 2013 to February 2016.

149. For 2014, the Centre expects to raise a similar level of extrabudgetary resources for various other projects and activities.

G. United Nations Office in Burundi

(\$14,955,800)

Background, mandate and objective

150. The United Nations Office in Burundi (BNUB) was established pursuant to Security Council resolution [1959 \(2010\)](#) and replaced the United Nations Integrated Office in Burundi (BINUB) with a leaner political presence to continue the political accompaniment of the peace consolidation process in Burundi during its final stages. The mandate of BNUB as set out in Security Council resolution [1959 \(2010\)](#) has been renewed and complemented by the Council in its resolutions [2027 \(2011\)](#) and [2090 \(2013\)](#).

151. The overarching priorities of BNUB are, specified in paragraph 1 (a) to (f) of Security Council resolution [2090 \(2013\)](#), building on paragraphs 3 (a) to (d) of resolution [1959 \(2010\)](#) and 2 (a) and (b) of resolution [2027 \(2011\)](#), to focus on and support the Government of Burundi in the following six areas:

(a) Promoting and facilitating dialogue between national actors and supporting mechanisms for broad-based participation in political life, including for the implementation of development strategies and programmes in Burundi and towards ensuring a conducive, free and open environment for the run-up to the 2015 elections;

(b) Strengthening the independence, capacities and legal frameworks of key national institutions, in particular judicial and parliamentary institutions, in line with international standards and principles;

(c) Supporting efforts to fight impunity, particularly through the establishment of transparent, independent and impartial transitional justice mechanisms to strengthen national unity, promote justice and promote reconciliation within Burundian society, and providing operational support to the functioning of those bodies;

(d) Promoting and protecting human rights, including strengthening national capacities in that area, as well as national civil society;

(e) Supporting the efforts of the Government and the international community to focus on the socioeconomic development of women and youth and the socioeconomic reintegration of conflict-affected populations, including recently repatriated refugees and internally displaced persons, and advocating for resource mobilization for Burundi, with a view to consolidating peace, improving governance and relaunching sustainable development in the framework of poverty reduction strategy paper II;

(f) Providing support to the deepening regional integration of Burundi, as requested.

152. Throughout 2012, Burundi continued to make progress in consolidating peace and stability. While concerns remain about human rights, the situation continued to improve. The Conference of Development Partners, held in Geneva, was an opportunity to present a “new Burundi”, and its success shows the willingness of international partners to invest in that vision. However, the first half of 2013 witnessed mixed results. On the one hand, there have been signs of political openness, with the Government inviting exiled opposition leaders to return and participate in political dialogue. On the other hand, there has been a worrisome shrinking of political space and the spirit of consensus that animated the peace consolidation process since the Arusha Accords. The mistrust that developed since the 2010 general elections continues to result in tensions between the ruling party and the political opposition. Opposition and civil society activists continue to warn about the diminishing political space. This has led to radicalization on all sides, with the Government sometimes using its dominance in Parliament to enact laws aimed at reducing political and civic freedoms, and with the opposition taking steps to confront the Government. If not properly addressed, this situation, which runs counter to the spirit of the Arusha Accords, could endanger the country’s democratization process when the preparations for the 2015 elections are under way.

Cooperation with other entities

153. BNUB collaborates closely with the United Nations country team in a number of areas, in particular the following: legislative and institutional reform of the judicial sector in line with international standards; strengthening of institutional and technical capacities of the judicial and prison systems; development and implementation of policies, strategies and action plans of institutions and civil society organizations in charge of promoting and protecting human rights; supporting the establishment and operation of transitional justice mechanisms in line with international standards, as well as the adoption and implementation of a victim and witness protection programme; supporting the development and implementation of strategic plans of the Parliament, including the consideration of gender in parliamentary work, and of the Court of Auditors; and strengthening institutions responsible for monitoring transparency in the management of public affairs.

154. The implementation of projects and programmes for the reintegration of war-affected populations, sponsored by the Peacebuilding Fund, is another example of a comprehensive initiative that has been planned and is being implemented in close collaboration by BNUB and United Nations agencies, funds and programmes in Burundi.

155. BNUB works closely with MONUSCO, given the many linkages between Burundi and the Democratic Republic of the Congo, including the South Kivu region, and given that MONUSCO uses Bujumbura for troop rotations. Regular information exchange is held at the senior level with the MONUSCO subregional office in Uvira to discuss transborder dynamics affecting both missions. BNUB is also collaborating closely with the newly appointed Special Envoy of the Secretary-General for the Great Lakes Region and provides support as necessary for activities related to Burundi. BNUB has also benefited from attending Heads of Mission conferences organized for the region by the United Nations Office for Central Africa (UNOCA), and from sharing information with that office.

156. BNUB is an integrated mission in the sense that the Deputy Special Representative of the Secretary-General also functions as the Resident Coordinator and as head of the United Nations country team. The recently adopted United Nations Development Assistance Framework, which serves as the strategic framework for the entire United Nations system in Burundi and thereby also functions as the mission's integrated strategic framework, is an example of the joint planning processes that help the United Nations system in Burundi to harness comparative advantages and strengthen synergies. Regarding regular mandated activities, BNUB cooperates closely with the United Nations country team especially in the areas of governance, elections, human rights and security sector reform, as detailed above. An Integrated Communications Group coordinates public relations and media activities among members of the United Nations family, as well as common events.

157. BNUB has continued to be proactive in identifying and implementing cost-sharing arrangements with the United Nations Country Team to pool resources, improve efficiency and reduce costs. Those arrangements have included establishing a common security budget, integrating medical services across the mission and the country team and working to integrate public information capacities. The integrated clinic has stayed on course in supporting more patients, including United Nations agency personnel and all United Nations staff dependants eligible in the context of Burundi being a family duty status.

158. Cost-sharing and cost recovery are also being facilitated by the mission's continuing efforts to co-locate additional United Nations organizations in Burundi. The International Fund for Agricultural Development moved into the integrated mission headquarters in January 2013, joining BNUB, UNDP, the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), and OHCHR. Both UNICEF and UNFPA are requesting additional space at the integrated mission headquarters.

159. In its human rights work the mission continues to benefit significantly from continued integration with OHCHR, a model that allows for a more strategic deployment of human and financial resources. This has enabled continued comprehensive human rights activities to be carried out across the country, including reporting on and addressing human rights challenges in line with the mandate of BNUB.

160. For mission support, through prescribed rates and contributions, BNUB supports information and communication technology projects in Burundi and the Great Lakes region using the information and communications technology programme based in the Regional Service Centre at Entebbe. In line with the regionalization concept of moving some finance and human resources functions to the Regional Service Centre, the mission has relocated its financial and payroll systems to Entebbe. BNUB continues to benefit from the implementation of the global field support strategy, with enhanced information and communications technology service delivery, and resilient information and communications technology infrastructure and support. With the start of operations at the United Nations Support Base in Valencia, Spain, the mission's information and communications technology network has been reconfigured to include both the United Nations Logistics Base and the United Nations Support Base for resiliency and backup support, thereby providing reliable communications and information technology services to the mission. New modules

for travel, filing claims for reimbursement and checking in and out of the mission are being automated and connected to the United Nations Logistics Base and the United Nations Support Base, resulting in increased efficiency and productivity through workflow systems that provide reliable, accurate and real-time information.

Performance information for 2013

161. The Government continued strengthening its system of aid coordination and participatory planning. In the first half of 2013, priority continued to be given to the implementation of poverty reduction strategy paper II and follow-up to the commitments made by bilateral and multilateral partners at the Conference of Development Partners of Burundi, held in Geneva in October 2012. BNUB, in collaboration with UNDP, the World Bank and other partners, is supporting the national authorities in the preparation of two thematic follow-on conferences, planned for the second half of 2013, at which it is intended to review the various themes of poverty reduction strategy paper II in more detail with partners. Following a request from the Government, BNUB has agreed to co-chair the planned conference dedicated to pillar 1 of poverty reduction strategy paper II, which includes the themes of governance and peace consolidation. BNUB continued to support the Government in the planning and follow-up of peacebuilding priorities as reflected in poverty reduction strategy paper II, in collaboration with UNDP and the Peacebuilding Support Office, as well as the Peacebuilding Commission. Activities to implement the ongoing Peacebuilding Fund programmes continued throughout the reporting period, coordinated by UNDP and with strategic planning support from BNUB.

162. The Government of Burundi continued to move ahead with its efforts to foster regional integration, with support from the United Nations and other partners. The first meeting of the Economic Community of the Great Lakes Countries since 1994 was held at the level of Ministers for Foreign Affairs in Bujumbura in May 2013. Demonstrating its commitment to helping foster peace in the region and beyond, the Government actively participated in regional and international efforts to strengthen peace consolidation in the eastern part of the Democratic Republic of the Congo, including through the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region, and several summits of Heads of State and Government of the International Conference on the Great Lakes Region, and supported the mandate of the Special Envoy for the Great Lakes region.

163. The Government of Burundi continued its efforts to strengthen good governance structures and anti-corruption measures by supporting a variety of national stakeholders, which included government authorities, the judiciary and civil society. The National Strategy on Good Governance and the Fight against Corruption, which was adopted in October 2011, began to show first concrete results, although much remains to be done to ensure its full implementation. The Ombudsman played an increasingly important role by addressing complaints relating to, inter alia, land disputes, abuse of power by the Administration, the implementation of judgements and economic embezzlement.

164. Regarding reform of the security sector, progress was slower than anticipated, with a number of important activities still pending, especially in terms of strengthening security sector governance and oversight. Legal obstacles to the implementation of a second national voluntary disarmament campaign were removed

in late 2012 and the campaign was officially launched on 28 May 2013. Training on human rights and measures against gender-based violence continued to be provided by BNUB to security officers (police, army, national intelligence service).

165. In March 2013, BNUB organized a seminar on electoral lessons learned, which for the first time brought together all the political parties and political actors that had played a role during the 2010 elections to discuss perspectives for the electoral process in 2015. The seminar concluded with the adoption of “Elements of a road map towards 2015” and a commitment to continue the spirit of consultation and dialogue that had been manifested during the run-up to the 2010 elections. The Minister of the Interior and the Commission électorale nationale indépendante organized a follow-up seminar in May 2013 to discuss the draft electoral code with political actors and parties. However, despite those positive developments in terms of a reinvigorated political dialogue, political parties have continued to face difficulties in organizing meetings of their supporters, and several laws that remain pending in the legislative process would, if adopted, have a negative impact on freedom of expression and of association in Burundi.

166. No concrete results were achieved regarding the anticipated establishment of transitional justice mechanisms. A draft law on the truth and reconciliation commission remains pending in Parliament. BNUB and OHCHR continued to engage national and international stakeholders on the need to bring the draft law into line with relevant international standards and best practice, and with national expectations, including by submitting comments on the draft law to the President of the National Assembly on 27 December 2012. In April 2013, BNUB, in collaboration with the Ministries of Justice and Public Security, and with the support of international partners, organized a workshop on witness and victim protection.

167. During the first half of 2013, BNUB continued to use multiple avenues for lobbying and advocating for human rights, including regular update briefings to the international partners of Burundi in Bujumbura. Follow-up to specific cases was ensured through regular, bimonthly meetings with the authorities concerned and meetings with national and international human rights organizations. Sensitization of the security forces and government authorities continued to be organized by BNUB in the regions. BNUB also continued to provide comments regarding specific laws that are relevant to the obligations of Burundi under international human rights instruments, for example, a new draft law on the press, some of whose provisions could be seen as contrary to those obligations. BNUB also continued its work regarding the sensitization of and capacity-building for media personnel, especially on themes such as freedom of the media and professional standards for journalists.

168. Following the adoption of the sectoral strategy of the Ministry of Justice, BNUB worked closely with the Ministry and other relevant partners on the planning of an inclusive and open conference, the “États généraux de la justice”, which is intended to help define the way forward in the justice sector with inputs from all relevant stakeholders. The judicial system still faces considerable challenges, as evidenced by the lack of judicial follow-up in recent cases of alleged serious human rights violations. The comprehensive support provided by BNUB and OHCHR to the justice sector therefore prioritized enhancing the independence of the judiciary and the accountability of magistrates.

Planning assumptions for 2014

169. On the basis of the mandate specified above, in 2014, the strategic priorities of BNUB will be as follows.

Strengthening the capacity of national institutions to ensure a participatory planning system and good governance, focusing on peacebuilding and economic growth

170. BNUB will continue to support national institutions in the implementation of key strategies, including the new poverty reduction strategy paper II. Supporting the implementation of the Government's good governance and anti-corruption strategy, BNUB will continue to work closely with Parliament, the Ministry of Good Governance and the Anti-Corruption Brigade to strengthen good governance practice and government accountability. BNUB, together with the United Nations country team, the World Bank and IMF, will prioritize the implementation of strategies and policies to improve the management of public finances and sustainable development, with a special focus on peacebuilding and on the specific needs of the most vulnerable.

Promoting genuine political dialogue, national reconciliation and transitional justice

171. The Special Representative of the Secretary-General and his team will focus on improving the frequency and quality of political dialogue in Burundi, working closely with all key stakeholders, in particular with a view to ensuring a conducive, free and open environment for the run-up to the 2015 elections. BNUB will work with the Government to ensure the continued effective functioning of a free press and of civil society. BNUB will work with the Government to help strengthen a participatory political environment in which all stakeholders, including political parties, civil society and citizens, can contribute to the democratic process through genuine social and political dialogue. In the same vein, BNUB will also continue to help promote mechanisms for national reconciliation, including by providing appropriate support for the proposed truth and reconciliation commission.

Strengthening the independence and effectiveness of the judiciary, human rights and the corrections system

172. BNUB will support the Government in promoting respect for human rights and strengthening the administration, independence and accountability of the judiciary and the corrections infrastructure. BNUB will continue its efforts to fight impunity and foster civil, political, social, economic and cultural rights.

173. With the mandate given to BNUB through Security Council resolution [2090 \(2013\)](#) and in view of the impending 2015 elections, the overarching planning assumptions for the 2014 budget are: (a) continuing progress in peace consolidation, with the Government's support and/or consent to a continued mission presence; (b) renewal in February 2014 by the Security Council of the BNUB mandate at the current levels of strategic and programmatic activity, requiring a maintenance budget that adequately supports mandated activity until the end of 2014 and leaves open the possibility of new and additional tasks related to enhanced electoral support in 2015; and (c) continued prioritization of BNUB efforts to contain costs and exploit opportunities for efficiency initiatives, resource reprioritization and cost-sharing.

174. The objective, expected accomplishments, indicators of achievement and performance measures of the Office are set out below.

Table 20

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote socioeconomic development and stability in Burundi

Component 1: Strengthening the capacity of national institutions to ensure a participatory planning system and good governance, focusing on peacebuilding and socioeconomic development

Expected accomplishments
Indicators of achievement

(a) Key government institutions have the requisite capacity to ensure a system of participatory planning and coordination of economic growth, taking into account the challenges of peacebuilding

(a) (i) Number of national strategic planning processes involving non-governmental institutions (civil society organizations, grass-roots community associations)

Performance measures

Actual 2012: 2

Estimate 2013: 3

Target 2014: 3

(ii) Sectoral groups (including the Government, international partners and the United Nations) meet on a regular basis to plan and coordinate the implementation of activities under poverty reduction strategy paper II

Performance measures

Actual 2012: each group holds 4 meetings per year on average

Estimate 2013: each group holds 6 meetings per year on average

Target 2014: each group holds 12 meetings per year on average

Outputs

- Advice through monthly meetings and written communications is provided to the Government's Comité national de coordination des aides to ensure effective follow-up to the 2012 Geneva conference
- Advice through monthly meetings and written communications is provided to the Government regarding the implementation of poverty reduction strategy paper II, the coordination of the work of the groupes sectoriels that work under pillar 1 of poverty reduction strategy paper II and related resource mobilization requirements

- Organization of 2 workshops focusing on the socioeconomic development of women and youth with government, international and civil society partners, with a view to prioritizing interventions at the provincial level
- Advice through monthly meetings and biyearly workshops is provided to the Government in the implementation of the national strategy for the reintegration of war-affected populations (including returnees, internally displaced persons and demobilized ex-combatants) and related programmes

Expected accomplishments	Indicators of achievement
(b) Improved democratic governance and accountability (at the national and local levels)	<p>(b) (i) Number of oral questions addressed to government officials by the Parliament</p> <p><i>Performance measures</i></p> <p>Actual 2012: 24</p> <p>Estimate 2013: 15</p> <p>Target 2014: 20</p> <p>(ii) Number of complaints of corruption transmitted to the General State Prosecutor of the Anti-Corruption Court by the Anti-Corruption Brigade</p> <p><i>Performance measures</i></p> <p>Actual 2012: 156</p> <p>Estimate 2013: 100</p> <p>Target 2014: 200</p> <p>(iii) Number of sanctions related to freedom of the press or professional conduct issued against media outlets</p> <p><i>Performance measures</i></p> <p>Actual 2012: 5</p> <p>Estimate 2013: 2</p> <p>Target 2014: 0</p> <p>(iv) Proportion of seats held by women in Parliament and in elected and appointed bodies at all levels</p> <p><i>Performance measures</i></p> <p>Actual 2012: 32 per cent of the National Assembly, 46 per cent of the Senate, 35 per cent of ministers, 5.8 per cent of provincial governors and 32.5 per cent of communal administrators</p>

Estimate 2013: 32 per cent of the National Assembly, 46 per cent of the Senate, 35 per cent of ministers, 5.8 per cent of provincial governors and 32.5 per cent of communal administrators

Target 2014: 32 per cent of the National Assembly, 46 per cent of the Senate, 35 per cent of ministers, 5.8 per cent of provincial governors and 32.5 per cent of communal administrators

(v) Number of complaints received and addressed by the Ombudsman

Performance measures

Actual 2012: 195

Estimate 2013: 150

Target 2014: 200

Outputs

- Advice through monthly meetings and two workshops provided to civil society organizations working on good governance issues for sensitization regarding corruption
- Advice through monthly meetings and two sensitization workshops for its staff is provided to the Anti-Corruption Brigade
- 3 sensitization workshops organized for 150 journalists and media practitioners on ethics, deontology and promotion of freedom of the press
- Advice provided to the Ministry of Good Governance through monthly meetings and written communications on the implementation of the national strategy on good governance
- Advice provided to the Office of the Ombudsman through bimonthly meetings and 2 training workshops for its staff on conflict resolution
- Advice through bimonthly meetings, notes and letters provided to Parliament with regard to the revision or creation of legal frameworks on topics related to governance, political dialogue and human rights
- Organization of workshops for the capacity-building of women parliamentarians and locally elected officials

Expected accomplishments

Indicators of achievement

(c) Burundi is better integrated into regional and subregional organizations

(c) (i) Number of pieces of legislation compliant with East African Community directives

Performance measures

Actual 2012: 10

Estimate 2013: 15

Target 2014: 15

(ii) Number of regional and subregional initiatives from which Burundi has benefited

Performance measures

Actual 2012: 4

Estimate 2013: 4

Target 2014: 4

Outputs

- Advice through monthly meetings provided to the Government for organizing two consultative meetings on regional integration issues
- Advice through monthly meetings and 10 workshops to the ministries in charge of regional integration issues (the Ministries of East African Community Affairs, External Relations, and Commerce) to support the prioritization and implementation of concrete regional integration initiatives
- Advice through monthly meetings and 6 workshops to the Government on implementation of the national strategy on regional integration

Expected accomplishments

Indicators of achievement

(d) Enhanced professionalization of security forces (police, military and intelligence)

(d) (i) Development and implementation of the national security strategy

Performance measures

Actual 2012: draft strategy prepared

Estimate 2013: adoption of strategy by national authorities

Target 2014: implementation of strategy

(ii) Number of police, military and intelligence service members trained on professional practice, human rights standards and awareness of gender-based violence

Performance measures

Actual 2012: 600 additional members

Estimate 2013: 400 additional members

Target 2014: 1,000 additional members

(iii) Percentage of police and army weapons marked and registered

Performance measures

Actual 2012: 64 per cent of Police nationale du Burundi weapons and 100 per cent of Force de défense nationale weapons

Estimate 2013: 73 per cent of Police nationale du Burundi weapons and 100 per cent of Force de défense nationale weapons

Target 2014: 95 per cent of Police nationale du Burundi weapons and 100 per cent of Force de défense nationale weapons

Outputs

- Advice through monthly meetings and 1 workshop, as well as written communications, provided to the Government for the development of the national security strategy
- Organization of 3 training workshops for 1,000 defence and security officers (police, army and national intelligence service) on human rights and professional ethics
- Advice through monthly meetings provided to the National Committee on Small Arms and Light Weapons with a view to the preparation of the second civilian voluntary disarmament campaign, as well as technical advice on ongoing efforts for civilian disarmament
- Advice through monthly meetings and written communications provided to the Defence and Security Commissions of the Senate and the National Assembly, respectively, on measures for strengthening civilian oversight of the security sector
- Advice through bimonthly meetings provided to the Government regarding the registration and marking of army and police weapons

Component 2: Promoting political dialogue, national reconciliation and transitional justice**Expected accomplishments****Indicators of achievement**

(e) Enhanced mechanisms for social and political dialogue and national reconciliation

(e) (i) Number of meetings held between the Government and civil society

Performance measures

Actual 2012: 2

Estimate 2013: 4

Target 2014: 6

(ii) Number of meetings held between the Government and political parties

Performance measures

Actual 2012: 6

Estimate 2013: 7

Target 2014: 10

(iii) Percentage of land dispute cases addressed by the Land Commission (Commission nationale de terres et autres biens) out of all cases submitted to it

Performance measures

Actual 2012: 62 per cent

Estimate 2013: 70 per cent

Target 2014: 80 per cent

Outputs

- Advice provided to the national authorities for the organization of four broad-based meetings of all registered political parties and other political actors
- Advice through biweekly meetings provided to all political stakeholders, including political party leaders, government officials and political actors, regarding the promotion of dialogue and the peaceful resolution of disputes in the run-up to the 2015 elections
- Organization of 3 seminars with local officials, civil society representatives, women's groups youth groups, and political party representatives, to raise awareness on peace and reconciliation throughout the country

Expected accomplishments**Indicators of achievement**

(f) A conducive, free and open environment in the run-up to the 2015 elections is assured

(f) (i) Adoption and application of the new electoral code

Performance measures

Actual 2012: zero

Estimate 2013: 1 (new electoral code is adopted)

Target 2014: 1 (new electoral code is applied)

(ii) Number of meetings of main political parties not represented in the Government held outside of the capital

Performance measures

Actual 2012: zero

Estimate 2013: 31

Target 2014: 60

Outputs

- Advice provided through monthly meetings to the Independent National Electoral Commission and other relevant national stakeholders regarding the development and application of the revised electoral code
- Advice through monthly meetings provided to relevant national authorities regarding measures and activities to strengthen the political environment, conducive to free and fair elections
- Organization of a sensitization workshop for political parties on the political environment

Expected accomplishments**Indicators of achievement**

(g) Transitional justice mechanisms are established in accordance with international standards and become operational

(g) Existence and functioning of transitional justice mechanisms (Truth and Reconciliation Commission and Special Tribunal)

Performance measures

Actual 2012: zero

Estimate 2013: 1 (adoption of the law on and establishment of the Truth and Reconciliation Commission)

Target 2014: 1 (functioning of the Truth and Reconciliation Commission)

Outputs

- Advice provided to the transitional justice mechanisms and relevant national authorities through meetings and written communications once every two months on investigating principal human rights violations committed in the past, including the identification of perpetrators
- Advice provided to the transitional justice mechanisms and relevant national authorities through meetings and written communications once every two months on the registration and handling of complaints, victims' testimonies and evidence regarding past human rights violations
- Advice provided to local partners through bimonthly meetings, written communications, training and workshops to enhance public awareness of the establishment and functioning of the Truth and Reconciliation Commission
- Organization of 2 months of training for new judiciary officers on court administration, professional ethics and the conduct of trials
- Written and oral advice in the form of guidelines provided through monthly meetings to the national authorities for the creation and maintenance of a database on transitional justice

Component 3: Strengthening the independence and effectiveness of the judiciary, human rights and the corrections system

Expected accomplishments

Indicators of achievement

(h) Greater respect for human rights in Burundi

(h) (i) Increased percentage of cases of gender-based violence being processed (out of those that have been brought to court)

Performance measures

Actual 2012: 65 per cent

Estimate 2013: 70 per cent

Target 2014: 75 per cent

(ii) Number of reported human rights violations (extrajudicial executions, torture and ill-treatment)

Performance measures

Actual 2012: 126

Estimate 2013: 140

Target 2014: 100

(iii) Increased percentage of documented cases of extrajudicial execution, torture and ill-treatment brought to justice

Performance measures

Actual 2012: 45 per cent

Estimate 2013: 80 per cent

Target 2014: 90 per cent

Outputs

- Training of 15 military trainers, capable of training at least 100 other military personnel in the regions
- Training of 20 civil society trainers, capable of training 80 other colleagues in the regions
- Training of 300 police officers on standards of international human rights law and measures to prevent gender-based violence
- Advice and assistance provided through bimonthly meetings, through the coordination of international financial and technical support, and through written communications, for the functioning of the Independent National Commission on Human Rights
- Advice provided to national stakeholders on follow-up to specific cases, through written communications and biweekly meetings with officials of the national police, army and security services, relevant ministries, the Independent National Commission on Human Rights and civil society partners

- Advice provided through weekly meetings and written communications to national authorities, including the judiciary, regarding the application of existing laws on gender-based violence
- Advice through monthly meetings provided to the Government for the drafting and submission of initial and periodic reports on the implementation of international treaties and for the establishment of a permanent committee responsible for the preparation and submission of reports

Expected accomplishments	Indicators of achievement
(i) Improved administration of justice, including its independence and accountability	(i) (i) Number of magistrates receiving specialized training
	<i>Performance measures</i> Actual 2012: 143 Estimate 2013: 196 Target 2014: 120
	(ii) Implementation of the national programme for the provision of legal aid to marginalized groups, including women and children <i>Performance measures</i> Actual 2012: a law on legal aid is developed Estimate 2013: the law on legal aid is adopted Target 2014: a resource mobilization plan is developed and the law begins to be implemented
	(iii) Reduction in the number of pretrial detainees <i>Performance measures</i> Actual 2012: 4,025 pretrial detainees (56 per cent of the total prison population) Estimate 2013: 3,900 pretrial detainees Target 2014: 3,700 pretrial detainees (iv) Reduction in the percentage of rulings overturned upon appeal <i>Performance measures</i> Actual 2012: 36.5 per cent reduction in decisions overturned upon appeal in 4 pilot jurisdictions

Estimate 2013: 30 per cent reduction in decisions overturned upon appeal in 4 pilot jurisdictions

Target 2014: 25 per cent reduction in decisions overturned upon appeal in 4 pilot jurisdictions

(v) Decrease in prison overcrowding

Performance measures

Actual 2012: 6,421 inmates in 11 prisons

Estimate 2013: 7,500 inmates in 11 prisons

Target 2014: 7,000 inmates in 11 prisons

Outputs

- Advice through 8 meetings with national counterparts and eight coaching sessions with magistrates provided to the Government for a reduction in the number of rulings overturned upon appeal in 4 pilot courts (Kirundo, Muyinga, Ngozi and Kayanza)
 - Advice through meetings and written communications provided to the Government for the organization of two months of training on court administration, professional ethics and the conduct of trials for new judiciary officers (prosecutors, prison administrators and court officers)
 - Training of 120 magistrates on the administration of justice
 - Technical advice provided to national counterparts through quarterly meetings, and advocacy work through 2 workshops and 1 sensitization activity, for the establishment of a formal framework for the protection of witnesses and victims
 - Advice through 4 meetings provided to the oversight bodies on the drafting and approval of a user's guide on court inspection
 - Advice provided to the judiciary authorities and the Ministry of Justice, through quarterly meetings, regarding procedures for the release of arbitrarily and/or illegally detained persons
 - Support provided for the conduct of 3 annual inspections in the lower courts by the Office of the General Prosecutor
-

External factors

175. The objectives will be met and the expected accomplishments achieved, provided that: (a) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building, for reform programmes and for critical peace consolidation initiatives; (b) the security, socioeconomic and political situation is conducive to the implementation of the BNUB mandate; and (c) key institutions are functioning efficiently and effectively.

Resource requirements (regular budget)

Table 21

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Military and police personnel costs	200.2	203.5	(3.3)	104.0	–	104.0	–
Civilian personnel costs	21 934.3	22 769.4	(835.1)	9 850.7	–	10 297.3	(446.6)
Operational costs	10 883.1	10 480.6	402.5	5 001.1	–	5 185.4	(184.3)
Total	33 017.6	33 453.5	(435.9)	14 955.8	–	15 586.7	(630.9)

Table 22

Positions

	Professional and higher categories									General Service and related categories		National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level		
	Approved 2013	–	1	1	1	3	15	9	–	30	23	–	53	14		
Proposed 2014	–	1	1	1	3	15	9	–	30	22	–	52	15	51	5	123
Change	–	–	–	–	–	–	–	–	–	(1)	–	(1)	1	–	–	–

176. For the biennium 2012-2013, the mission projects an overexpenditure of \$835,100 under civilian personnel costs due to increased requirements for international staff costs as a result of higher than budgeted average salaries for the respective staffing levels. In addition, the mission had lower than budgeted vacancy rates of 9.8 and 6.4 per cent in 2012 and 2013, compared to the 15 and 7.5 per cent budgeted vacancy rates, resulting in increased costs. The increased requirements for international staff are offset in part by decreased requirements for national staff due to lower than budgeted salary scales, as well as lower requirements for United Nations Volunteers, primarily due to an actual vacancy rate of 20 per cent compared to the 5 per cent vacancy rate budgeted in 2013.

177. For operational costs during the biennium 2012-2013, the mission projects overall underexpenditure of \$402,300, mainly due to less air transportation support being needed from MONUSCO, and underexpenditure for communications due to a reduction in the number of communication tower sites and to fewer public information outreach activities being implemented than were planned.

178. Resource requirements for BNUB for the period from 1 January 2014 to 31 December 2014 amount to \$14,955,800 (net of staff assessment) and would provide for one military adviser and one police adviser (\$104,000), salaries, common staff costs and allowances for international staff, national staff and United

Nations Volunteers (\$9,850,700), consultants (\$74,600), official travel (\$420,500), facilities and infrastructure (\$2,063,700), ground transportation (\$383,500), air transportation (\$84,800), communications (\$1,024,000), information technology (\$479,700), medical services (\$211,800) and other supplies, services and equipment (\$258,500).

179. The mission proposes to reclassify one Field Service position of Security Service Officer to National Professional Officer to reflect the reorganization of the Security Information Coordination Unit in the Security Section. The proposed reclassification will leave the unit with one Field Service, one National Professional Officer and two Local level positions, capable of effectively maintaining the same level of analysis and reporting capacity as in 2013.

180. The decreased requirements of \$446,600 from 2013 to 2014 under civilian personnel costs are attributable to the reclassification of one Field Service position to National Professional Officer and a reduction in post adjustment by 4.5 per cent from 2013 to 2014. The decreased requirements are also attributable to reduced salary costs for national staff due to the depreciation of the Burundian franc. The decreased requirements are partially offset by a reduction in the vacancy rate for international staff from 7.5 per cent in 2013 to 5 per cent in 2014, resulting in higher salary and common staff costs.

181. The decreased requirements of \$184,300 for operational costs are mainly due to lower estimated costs for communications as a result of a reduction in the cost of leasing the transponder and a reduction in the number of rental towers and telephone extensions. In addition, the mission will have lower requirements for public information services to support changes in programmatic activities of the mission. The mission will also incur lower costs for facilities and infrastructure since no construction is planned. Other reductions are due to a decrease in the number of photocopiers leased and lower requirements for bank charges based on the 2013 expenditure pattern.

Extrabudgetary resources

182. No extrabudgetary resource requirement is projected for BNUB in 2014.

H. Office of the United Nations Special Coordinator for Lebanon

(\$8,750,600)

Background, mandate and objective

183. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. The Secretary-General established the Office of his Personal Representative for Southern Lebanon in August 2000 in order to lend support to international efforts to maintain peace and security in southern Lebanon. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon.

184. The conflict between Lebanon and Israel in July 2006 presented Lebanon with further political, security, development and socioeconomic challenges. During the conflict, the Office of the Personal Representative worked closely with the Government of Lebanon, relevant political parties and the international community to formulate a political framework to end hostilities and to shape the post-conflict environment in a manner that would sustain a cessation of hostilities and, ultimately, a permanent ceasefire. As the increased United Nations activities in Lebanon since 2006 called for greater coordination among United Nations actors, and in order to strengthen the Organization's ability to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator in 2007.

185. The Special Coordinator is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). He coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions, in line with the overall objectives of the United Nations in Lebanon. The Office of the Special Coordinator provides political guidance to the United Nations country team and the United Nations Interim Force in Lebanon (UNIFIL), institutionalizes close working relationships, and creates systematic mechanisms that enable regular consultations, information-sharing and greater integration of the Organization's various activities. The Special Coordinator is the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon.

186. As the most senior United Nations interlocutor with the diplomatic representatives of countries supporting the financial and socioeconomic development of Lebanon, the Special Coordinator, assisted by his Deputy, plays a key role in advocating continued international donor assistance to Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator, is responsible for planning and coordinating United Nations operational activities for development in Lebanon. The terms of reference of the Deputy Special Coordinator for Lebanon, which were developed by the Department of Political Affairs, the Development Operations Coordination Office, the Office for the Coordination of Humanitarian Affairs and UNDP, did not originally contain provisions for a humanitarian coordinator function. However, in 2012, in the light of the emergency situation in the Syrian Arab Republic and its impact on Lebanon, the Office for the Coordination of Humanitarian Affairs activated the humanitarian coordinator function and appointed the Deputy Special Coordinator as Humanitarian Coordinator in Lebanon.

187. The volatile political situation in Lebanon continues to call for the good offices and political support of the Office of the Special Coordinator in particular, and of the United Nations in general. A continued United Nations political presence to lend support to Lebanese and international efforts to resolve political differences peacefully remains essential. Political and diplomatic support from the United Nations will also remain necessary for work with Lebanon, Israel and key regional States in order to sustain the cessation of hostilities that prevails in southern Lebanon and to encourage movement towards a permanent ceasefire and, eventually, a long-term solution that will help provide enduring stability and security in southern Lebanon.

188. Building on four press statements, issued on 18 July 2012 (SC/10712), 19 October 2012 (SC/10799), 14 March 2013 (SC/10941) and 9 July 2013 (SC/11055), the Security Council issued, on 10 July 2013, a presidential statement (S/PRST/2013/9) in which it underlined the importance of full respect for the sovereignty, territorial integrity, unity and political independence of Lebanon, and emphasized the need for the parties to continue working with the Special Coordinator and UNIFIL to focus again on the goal of a permanent ceasefire and to reflect positively on ways forward on all outstanding issues in the implementation of Security Council resolution 1701 (2006) and other relevant Security Council resolutions. Noting the increasingly apparent impact of the Syrian crisis on the stability and security of Lebanon, the Security Council inter alia stressed the need for strong, coordinated international support for Lebanon to help it continue to withstand the multiple current challenges to its security and stability.

Cooperation with other entities

189. The Office of the Special Coordinator and UNIFIL share responsibility for ensuring the implementation of Security Council resolution 1701 (2006). That requires close cooperation between the two missions, which complement each other in their engagement with the parties. In line with the recommendations of the UNIFIL strategic review, the Office and UNIFIL work closely together to address cross-cutting issues under resolution 1701 (2006), such as border management, provision of support to the Lebanese Armed Forces, extension of the control of the Government over the entire Lebanese territory, respect for the territorial sovereignty of Lebanon, prevention of hostilities between Lebanon and Israel, and promotion of a long-term solution between the two countries.

190. Consistent with the progress made to achieve further integration of United Nations activities in Lebanon, the Office of the Special Coordinator has increased the frequency and depth of its interaction with other United Nations entities in the country in order to ensure the provision of coordinated and effective support to Lebanon. That interaction has enabled a greater degree of information-sharing and policy coordination, which has taken place largely, but not exclusively, within the context of the United Nations country team meetings, with the participation of UNIFIL. The Special Coordinator is also endeavouring to further increase information-sharing among the representatives of the international community in Lebanon.

191. Based on current projections of over 1 million Syrian refugees in Lebanon by early 2014, humanitarian needs will intensify the response and coordination requirements of the United Nations in Lebanon. At the same time, the Office of the Special Coordinator will continue to work in an integrated manner with other members of the United Nations country team and UNIFIL. This includes joint efforts to consolidate the United Nations Development Assistance Framework for Lebanon for the period 2015-2019. It is anticipated that the new consolidated United Nations Development Assistance Framework will be finalized and launched jointly with the Government of Lebanon (the Council for Reconstruction and Development) in the first half of 2014.

192. Under the leadership of the Special Coordinator and the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, coordination of United Nations current and long-term socioeconomic assistance will continue, including

through regular meetings of the United Nations country team and ad hoc strategy meetings at the principal level. Through the Office of the Resident Coordinator/Humanitarian Coordinator, the contingency plan for Lebanon will continue to be updated every six months in line with developments on the ground, in tandem with the United Nations country team and UNIFIL partners. The Special Coordinator will continue to support United Nations humanitarian agencies, as needed, in the area of advocacy. He, his Deputy and staff of the Office will continue to undertake field missions to assess the humanitarian situation and responses on the ground.

193. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, contributes to reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006), works closely with the Department of Political Affairs on the production of analytical papers, briefing notes and talking points for the Secretary-General's meetings with interlocutors on the situation in Lebanon and specific issues relating to the mandate of the Office. The Special Coordinator maintains a constant dialogue with the Under-Secretaries-General for Political Affairs and Peacekeeping Operations on all key political and organizational issues relating to Lebanon.

194. The Headquarters Integrated Task Force for Lebanon continues to hold regular meetings, with the participation of the Office of the Special Coordinator and members of the United Nations country team, to share information, plan joint activities and develop strategies for joint work.

195. Building on work carried out in 2013, the Office will continue its efforts to enhance programmatic complementarities between the United Nations country team and UNIFIL, particularly in the areas of environmental management, employment, youth and the protection of civilians.

196. The Office of the Special Coordinator benefits from the presence of other United Nations agencies and missions. Under a memorandum of understanding between UNIFIL and the Office of the Special Coordinator, the Force provides support to the Office in the areas of finance, procurement, engineering, communications, medical services, transport and logistics. Other United Nations agencies provide the following support to the Office: UNDP, security information services; the Economic and Social Commission for Western Asia, medical services; and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), minor maintenance of official vehicles.

197. The Office of the Special Coordinator has been supporting other United Nations missions in the region through the secondment of staff members, as well as the provision of vehicles and other materials. The Department of Field Support provides administrative and logistical support to the Office.

Performance information for 2013

198. Throughout 2013, the cessation of hostilities held between Lebanon and Israel, and southern Lebanon remained generally stable. As part of the implementation of the recommendations of the UNIFIL strategic review, the working relationship between the Office and UNIFIL was enhanced. The Office participated in the tripartite meetings and had extensive contacts with the parties to strengthen efforts

aimed at maintaining stability along the Blue Line. Coordination and joint initiatives between the Office and the United Nations country team were also reinforced through the regular convening of thematic working groups and joint work in specific areas, such as environment management and youth unemployment in the south of the country.

199. In addition, the Office of the Special Coordinator engaged closely with all Lebanese parties and with members of the international community to preserve calm and stability in the domestic arena as the conflict continued to escalate in the neighbouring Syrian Arab Republic. In the light of intensifying political and sectarian tensions, notably in Tripoli but also in other locations, the Special Coordinator continued to actively support steps taken by the political leaders aimed at safeguarding the stability and security of Lebanon, including efforts to uphold the disassociation policy pursuant to the Baabda Declaration. The Special Coordinator supported the efforts of the President of Lebanon to revive the national dialogue across the political divide at a time when such dialogue and communication remain necessary to preserve the unity of the country. The Special Coordinator worked to encourage the political parties to agree on an electoral law; to form a new government following the resignation of the Prime Minister; and, more broadly, to avoid an institutional vacuum. The Special Coordinator chaired the Electoral Forum to mobilize international donor support for parliamentary elections.

200. The Office of the Special Coordinator also directly supported the Lebanese Armed Forces in developing and launching a plan to enhance their capacity and capabilities over a five-year period and coordinated a donor group in support of the plan. The Office continued to chair the Border Management Group to coordinate the efforts of the international community in the provision of practical support for border management.

201. In 2013, efforts continued to be made towards achieving progress on all three expected accomplishments. The Special Coordinator continued to encourage both parties to uphold their commitment to the full implementation of Security Council resolution 1701 (2006). The Special Coordinator worked with both parties to urge the sustained cessation of hostilities and explore the possibility of progress towards a permanent ceasefire as called for in resolution 1701 (2006). The Special Coordinator advocated the need to maintain calm and stability along the Blue Line and to prevent violations of the resolution. Tripartite meetings have continued to be held on a regular basis under the auspices of the UNIFIL Force Commander. As of May 2013, two meetings had been held since the beginning of the year and it is foreseen that such meetings will continue to be held regularly for the rest of the year.

202. The Special Coordinator continued to advocate strongly for funding to meet the growing humanitarian and development needs of all refugees in Lebanon, including Palestine refugees, Syrian refugees and Palestine refugees from the Syrian Arab Republic, and to ensure that the humanitarian nature of the refugee crisis is not politicized. The Deputy Special Coordinator, in his capacity as Humanitarian Coordinator, further increased coordination with the Government of Lebanon and the United Nations and international partners in order to address the growing needs.

203. The Special Coordinator chaired meetings of the Electoral Forum aimed at sharing information from the UNDP electoral assistance project and at coordinating international support. The Special Coordinator advocated strongly for parliamentary

elections to be held in accordance with the constitutional framework and for the avoidance of an institutional vacuum. The Special Coordinator worked with all the political parties to encourage consensus over a new electoral law and promote stability through institutional continuity. He continued to advocate for common messaging among representatives of the international community to further that goal.

204. In 2013, Lebanon experienced an increase in the occurrence and scale of sectarian violence and disruptions of public order, particularly in Tripoli but also in Beirut, Hermel, Baalbek, Saida and other locations, which were linked to the crisis in the Syrian Arab Republic. Several attacks were also carried out against the Lebanese Armed Forces. Despite recurrent calls by the Special Coordinator and UNIFIL for full respect of resolution 1701 (2006), a total cessation of violations of the Blue Line and of incidents in which unauthorized weapons were on display in the area south of the Litani River was not achieved. As of June 2013, the number of recorded air violations and minor ground violations of the Blue Line stood at 1,100. There was no progress on the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms, the issue of Ghajar and the disarmament of non-State armed groups. There was no further progress in the implementation of the recommendations of the Lebanon Independent Border Assessment Team owing to the conflict in the Syrian Arab Republic and violence along the border.

Planning assumptions for 2014

205. In 2014, the Office will continue to undertake initiatives to underpin the implementation of resolution 1701 (2006). It will continue to support the efforts of the Lebanese authorities aimed at maintaining domestic stability and security and at minimizing the destabilizing effect of the ongoing crisis in the Syrian Arab Republic. The Office will continue to support the institutions of the State that work to preserve Lebanon from the impact of the conflict in the Syrian Arab Republic and their efforts to manage the impact of the refugee population from that country in Lebanon. The Office will continue to support the efforts of Lebanon to uphold its disassociation policy pursuant to the Baabda Declaration of June 2012. It will continue to encourage the resumption of dialogue, including the national dialogue, in order for domestic stability to be consolidated and progress made towards the agreement of a national defence strategy. This will involve a combination of mediation, advisory support and advocacy by the Special Coordinator and his Office. The Special Coordinator will regularly undertake visits to regions of Lebanon affected by instability. The Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will continue to mobilize technical and facilitation support, if and when necessary.

206. The Office will continue to work in close collaboration with UNIFIL and other United Nations political offices and peacekeeping operations in the region to promote the longer-term objective of moving Lebanon and Israel from the current cessation of hostilities to a permanent ceasefire, as called for in resolution 1701 (2006). The Office will continue to promote initiatives to advance the implementation of the resolution by the parties, expanding its contacts with all relevant stakeholders to achieve that goal, including through regular meetings with officials and visits to the capitals of countries with influence on the conflict between Lebanon and Israel.

207. As the coordinator of United Nations activities in Lebanon, the Special Coordinator will support efforts to strengthen the capacity of the Lebanese Armed Forces in accordance with the capacity development plan launched in May 2013, which facilitates further strategic dialogue between UNIFIL and the Lebanese Armed Forces. The Special Coordinator will also promote efforts by the United Nations country team to support the expansion of the Government's civilian authority south of the Litani River, alongside that of the military.

208. The Special Coordinator and his Deputy, as Humanitarian Coordinator, will work with the United Nations country team to encourage the authorities in Lebanon to respond effectively to challenges arising from the Syrian crisis, notably with regard to refugees from the Syrian Arab Republic.

209. The security conditions allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of resolution 1701 (2006) are being complied with, further efforts will be required to sustain the cessation of hostilities and stimulate movement towards full implementation of the resolution, including towards achieving a permanent ceasefire. On the domestic level, support for sustained dialogue among political actors will continue to be required. Coordination of international and domestic support for strengthening the capacities and capabilities of the Lebanese Armed Forces will continue.

210. Following the postponement of the parliamentary elections scheduled for June 2013, the Office of the Special Coordinator will continue to support the democratic process in Lebanon. Subject to the calendar for parliamentary and presidential elections, the Office will continue to promote sustained focus on timely electoral preparations, including agreement on an electoral law. This will require continued involvement by the United Nations and the Special Coordinator, both at a technical and at a political level. Election support activities will be carried out mainly by UNDP and closely coordinated with other United Nations agencies. The Special Coordinator will continue to provide guidance to the international community through the regular convening of the Elections Forum, which brings together representatives of countries with an interest in the electoral process.

211. The spillover effects from the Syrian crisis are likely to continue to affect the security, economy and political and humanitarian situation in Lebanon and test the capacity of the State to address those multiple challenges, particularly the presence of refugees displaced from the Syrian Arab Republic. Based on current projections, the growing influx of refugees will require a commensurate humanitarian assistance and coordination response by the United Nations in Lebanon. The Special Coordinator and his Deputy, as Humanitarian Coordinator, will work with the United Nations country team to assist the authorities in Lebanon to respond effectively to challenges arising from the presence of refugees.

212. While the Office of the Special Coordinator remains engaged in seeking to contribute to a peaceful and negotiated management of domestic issues and the implementation of resolution 1701 (2006), many relevant factors remain beyond its control. They include regional developments, in particular the situation in the Syrian Arab Republic, which affects the internal situation in Lebanon, the positions of the parties, the prevailing socioeconomic situation in the country, the formation of a government and the establishment of fully empowered institutional structures to ensure effective coordination and cooperation.

213. The objective, expected accomplishments, indicators of achievement and performance measures of the Office of the Special Coordinator for Lebanon for 2014 are presented below.

Table 23

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	Indicators of achievement
(a) Sustained political dialogue among Lebanese parties on key issues	<p>(a) (i) Cabinet meets regularly with the participation of all major confessional groups; national dialogue resumes</p> <p><i>Performance measures</i></p> <p>Actual 2012: 63 meetings</p> <p>Estimate 2013: 14 meetings</p> <p>Target 2014: 40 meetings</p> <p>(ii) Absence of politically motivated targeted assassinations and assassination attempts</p> <p><i>Performance measures</i></p> <p>Actual 2012: 2</p> <p>Estimate 2013: zero</p> <p>Target 2014: zero</p> <p>(iii) Absence of politically motivated demonstrations and violent incidents that disrupt public order</p> <p><i>Performance measures</i></p> <p>Actual 2012: 6</p> <p>Estimate 2013: 55</p> <p>Target 2014: zero</p> <p>(iv) Electoral Forum convened to promote international standards and increase the gender participation for the parliamentary election.</p> <p><i>Performance measures</i></p> <p>Actual 2012: not applicable</p> <p>Estimate 2013: 1</p> <p>Target 2014: 1</p>

Outputs

- Daily situation reports on the impact of the situation in the Syrian Arab Republic on Lebanon
- 170 notes on meetings with key leaders of Lebanese political parties and religious leaders on matters pertaining to the Secretary-General's good offices
- 25 statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution [1701 \(2006\)](#)
- Weekly briefings to the diplomatic community and other envoys on the political/security situation in Lebanon and the development agenda for Lebanon
- Inputs to monthly briefings to the Security Council and continued engagement with Security Council members on the situation in Lebanon
- Regular coordination discussions with the Office of the Special Coordinator for the Middle East Peace Process and with the Special Envoy of the Secretary-General for the implementation of Security Council resolution [1559 \(2004\)](#)
- 6 meetings of the Electoral Forum chaired by the Special Coordinator which are attended by over 35 members of the international community, international non-governmental organizations and civil society

Expected accomplishments	Indicators of achievement
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	<p>(b) (i) Elimination of violations of the Blue Line by air, sea and land</p> <p><i>Performance measures</i></p> <p>Actual 2012: 1,800</p> <p>Estimate 2013: 1,800</p> <p>Target 2014: zero</p> <p>(ii) A mechanism is established with the parties to determine and negotiate the implementation of the status of the Shebaa farms</p> <p><i>Performance measures</i></p> <p>Actual 2012: zero</p> <p>Estimate 2013: zero</p> <p>Target 2014: 1</p> <p>(iii) Maintenance of implementation of the Lebanon Independent Border Assessment Team's recommendations to strengthen the border regime</p>

Performance measures

Actual 2012: 40 per cent

Estimate 2013: 40 per cent

Target 2014: 40 per cent

Outputs

- Monthly monitoring of diplomatic actions involving Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)
- Bimonthly public statements encouraging full respect for the Blue Line and implementation of Security Council resolution 1701 (2006) and condemning violations of the Blue Line
- Weekly policy-coordination and information-sharing meetings with UNIFIL
- Monthly participation in meetings of the tripartite mechanism with the parties
- Bimonthly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006) and the issue of Shebaa farms
- Bimonthly multilateral meetings on border issues and discussions with key Lebanese interlocutors on border management issues
- 3 reports to the Security Council on the implementation of resolution 1701 (2006)

Expected accomplishments**Indicators of achievement**

(c) Coordinated response to humanitarian, reconstruction and development needs

(c) (i) The number of donor coordination meetings is sustained

Performance measures

Actual 2012: 24

Estimate 2013: 24

Target 2014: 24

(ii) The number of United Nations system coordination meetings (including thematic and task force meetings) is sustained

Performance measures

Actual 2012: 86

Estimate 2013: 86

Target 2014: 86

(iii) The level of funding in support of the humanitarian response for refugees and host communities (in United States dollars) is sustained

Performance measures

Actual 2012: \$162 million

Estimate 2013: \$400 million

Target 2014: \$400 million

Outputs

- Biweekly United Nations country team and policy group meetings and working level coordination meetings on the implementation of the United Nations Development Assistance Framework
- Weekly meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian, reconstruction and development activities
- Monthly meetings with the donor community on United Nations humanitarian, reconstruction and development efforts to advocate for continued donor involvement and to coordinate programmes and activities
- Biannual contingency planning for emergency response in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon
- Biannual coordination meetings with UNRWA and the donor community for the improvement of conditions in Palestinian refugee camps

External factors

214. The objective will be achieved on the assumption that the situation in the Syrian Arab Republic improves, resulting in the alleviation of its impact on Lebanon; that there is stability in the country; that there is willingness on the part of the political parties to engage on issues relating to the implementation of Security Council resolution 1701 (2006); and that there are funds and sustained donor commitments.

Resource requirements (regular budget)

Table 24

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	14 147.6	14 568.2	(420.6)	7 261.1	–	7 100.9	160.2
Operational costs	4 164.0	3 743.3	420.7	1 489.5	39.5	1 942.0	(452.5)
Total	18 311.6	18 311.5	0.1	8 750.6	39.5	9 042.9	(292.3)

Table 25
Positions

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>Total</i>		
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>		<i>Total international</i>	<i>National Professional Officer</i>			<i>Local level</i>	<i>United Nations Volunteers</i>
										<i>General Service</i>	<i>General Service</i>		<i>Professional Officer</i>	<i>Local level</i>			
Approved 2013	1	1	–	1	3	4	2	1	13	9	–	22	3	58	–	83	
Proposed 2014	1	1	–	1	2	5	2	1	13	9	–	22	3	58	–	83	
Change	–	–	–	–	(1)	1	–	–	–	–	–	–	–	–	–	–	

215. For the biennium 2012-2013, the mission projects an overexpenditure of \$420,600 under civilian personnel costs due to higher than budgeted common staff costs because of a high turnover of international staff resulting in increased payments of assignment and relocation grants, including for dependants, as well as separation allowances. Overexpenditures are projected for national staff as a result of a revised salary scale that took effect on 1 March 2012 resulting in higher salaries than budgeted, as well as national staff receiving night differential pay for working in shifts at night.

216. For operational costs during the biennium 2012-2013, the mission projects decreased costs of \$420,500 as follows: (a) consultants (\$71,900) owing to fewer being hired than planned, as a result of the political boycott by the opposition and the security situation on the border with the Syrian Arab Republic which did not allow the mission to hire consultants to advise the government and conduct studies on the border; (b) facilities and infrastructure (\$36,000) as a result of lower than planned construction costs; (c) ground transportation (\$114,300) owing to the purchase of an armoured vehicle at a lower cost and lower fuel consumption with the Carlog system; (d) communications (\$211,800) with the use of a fibre-optic link in lieu of a transponder resulting in reduced costs and a higher bandwidth, offset by the purchase of a new Cisco information protocol telephone system; and (e) other supplies, services and equipment (\$11,000) owing to fewer English language classes than initially budgeted resulting in decreased costs for training fees and supplies. The underexpenditure is offset by higher expenditure under information technology as a result of the purchase of a backup server and multifunctional printers and copy machines to replace photocopiers.

217. The estimated resource requirements in 2014 for the Office of the United Nations Special Coordinator for Lebanon amount to \$8,750,600 (net of staff assessment) and provide for the continuation of 83 positions, including those of the Special Coordinator at the Under-Secretary-General level and the Deputy Special Coordinator at the Assistant Secretary-General level (\$7,261,100). In addition, this amount would provide for consultants (\$11,000), official travel (\$196,900), facilities and infrastructure (\$791,800), ground transportation (\$69,900), communications (\$181,800), information technology (\$85,700), medical requirements (\$4,300), and other supplies, services, and equipment (\$148,100).

218. The Office of the Special Coordinator proposes to convert one P-5 position of Senior Administrative Officer to a P-4 position of Administrative Officer. The

proposal is in line with the recommendation of the Department of Field Support that the position be converted in view of the strengthened and enhanced administrative and logistical support received from UNIFIL through a memorandum of understanding. The Office is well established as several service support contracts are in place. The mission also carried out an internal review of its mission support functions and determined that an Administrative Officer at the P-4 level could manage effectively the mission support section.

219. The increased requirements of \$160,200 from 2013 to 2014 under civilian personnel costs are mainly attributable to an increase in the average step level budgeted for salaries at the Professional and Field Service levels, offset by the conversion of one P-5 position to the P-4 level. The higher personnel costs are offset by decreased requirements of \$452,500 under operational costs due to fewer consultants being planned for and efficiencies being implemented.

220. The decreased requirements for operational costs are due to lower consultancy requirements being budgeted for 2014. In 2013, it was planned that a consultant would work with the Parliament on the legislative process and assist in drafting laws, but the consultant will not be hired in 2014 owing to the boycotting of national meetings and parliamentary sessions by the opposition. In addition, the mission has decreased requirements for official travel (\$26,400) since fewer trips are planned, for travel and training, facilities and infrastructure (\$93,700) owing to fewer acquisitions and lower maintenance and rental costs, for ground transportation (\$79,100) as a result of the reduction of the mission's fleet by five vehicles, and for communications (\$162,700) owing to the use of a fibre-optic link in lieu of incurring higher costs for transponder charges.

Extrabudgetary resources

221. The Office of the Special Coordinator did not have extrabudgetary resources in 2013 and will not have extrabudgetary resources in 2014.

I. United Nations Regional Office for Central Africa

(\$6,060,300)

Background, mandate and objective

222. In a letter dated 11 December 2009 to the President of the Security Council (S/2009/697), the Secretary-General informed Council members of his intention to establish a United Nations regional office for Central Africa in Libreville. At the invitation of the Gabonese authorities, a United Nations team visited Libreville in February 2010 to start discussions on the administrative and logistical requirements for the establishment of the Office. In a letter from the President of the Security Council to the Secretary-General dated 30 August 2010 (S/2010/457), Council members welcomed the Secretary-General's proposal to establish the Office for an initial period of two years, with a review of its mandate after 18 months. Subsequently, in October 2010, the Department of Political Affairs led an interdepartmental planning mission to Libreville to assess and plan for the technical and substantive start-up needs of the Office. The United Nations Regional Office for Central Africa (UNOCA) was officially inaugurated by the Under-Secretary-General for Political Affairs on 2 March 2011. The Special Representative of the Secretary-

General for Central Africa, and Head of the Office, formally assumed his functions on 24 May 2011.

223. In May 2011, the Secretary-General transferred the secretariat functions of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the United Nations Regional Centre for Peace and Disarmament in Africa, in the United Nations Office for Disarmament, to the Department of Political Affairs, to be assumed by UNOCA. In that regard, the Regional Office facilitated the organization of the 33rd Ministerial Meeting of the United Nations Standing Advisory Committee on Security Questions in Bangu, in December 2011, the 34th Ministerial Meeting in Bujumbura in May 2012 and the 35th Ministerial Meeting in Brazzaville in December 2012.

224. On 14 November 2011, the Security Council, in a presidential statement ([S/PRST/2011/21](#)), encouraged UNOCA to work with the United Nations missions in the region and the African Union to develop a regional strategy for international humanitarian, development and peacebuilding assistance in the Lord's Resistance Army (LRA)-affected areas, enhancing cross-border mechanisms to improve civilian protection, early-warning capacity, humanitarian access and response, and appropriate reintegration support for those returning from displacement, abductees and ex-combatants, as well as strengthening the overall capacity of affected States to extend their authority throughout their respective territories. UNOCA has since then facilitated the development of a regional strategy and an implementation plan in that regard. In a presidential statement ([S/PRST/2013/6](#)) of 29 May 2013, among others, the Security Council welcomed the development of the implementation of the plan.

225. On 29 February 2012, the Security Council in its resolution [2039 \(2012\)](#), requested the Secretary-General through UNOCA and UNOWA to support States in the Central and Western African subregions in organizing a regional summit of Heads of State and Government on maritime security in the Gulf of Guinea. The Summit was held on 24 and 25 June 2013 in Yaoundé.

226. On 21 August 2012, the mandate of UNOCA was renewed until 28 February 2014, following an exchange of letters between the Secretary-General ([S/2012/656](#)) and the President of the Security Council ([S/2012/657](#)).

Cooperation with other entities

227. UNOCA coordinates United Nations efforts to address the threat posed by LRA. In that regard, the Office works in collaboration with other United Nations missions and offices in the region, such as BINUCA, MONUSCO, UNMISS and the United Nations Office to the African Union. Regular meetings are organized with those missions and other partners at the MONUSCO training centre in Entebbe. Cooperation with them is also vital during the regular visits of the Special Representative to the areas affected by LRA.

228. UNOCA also maintains strong collaborative and cooperative working relations with the United Nations country team in terms of information-sharing and support for UNOCA fact-finding and assessment missions to the countries of the subregion. That relationship also comes into play during the organization of the Ministerial Meetings of the United Nations Standing Advisory Committee on Security

Questions in Central Africa, which are hosted in a rotational basis by the countries of the subregion.

229. UNOCA is currently working in collaboration with the International Labour Organization, UNDP, AfDB and the World Bank, among other entities, to organize a regional conference on youth employment in the Central African subregion.

Performance information for 2013

230. The main achievements of UNOCA in 2013 include: (a) regular reporting to United Nations Headquarters on issues of peace, security and development in Central Africa and on how to strengthen the role of the United Nations in addressing challenges in the areas of peace and security in the subregion; (b) supporting ECOWAS, ECCAS and the Gulf of Guinea Commission, in collaboration with UNOWA, in the organization of the Summit of Heads of State and Government on Maritime Security in the Gulf of Guinea on 24 and 25 June 2013 in Yaoundé by facilitating preparatory meetings and participating in the drafting of the documents for the summit, as well as actively participating in the summit itself; and (c) facilitating the drawing up of an implementation plan for the United Nations regional strategy to address the threat posed by LRA, including organizing a meeting of United Nations focal points on 11 and 12 February 2013 in Entebbe.

Planning assumptions for 2014

231. The United Nations Regional Office for Central Africa will continue to facilitate the development of a holistic subregional approach to peace and security challenges by helping to build institutional capacity for a harmonized United Nations approach and by supporting subregional efforts to address cross-cutting issues of concern.

232. The strategies and plan for 2014 will include: (a) good offices and mediation on behalf of the Secretary-General; (b) regional coordination of United Nations initiatives aimed at addressing the threat posed by piracy and armed robbery at sea in the Gulf of Guinea, notably in the context of the implementation of Security Council resolution 2039 (2012) of 29 February 2012; (c) regional coordination of United Nations initiatives aimed at addressing the threat posed by armed groups, including LRA, in line with the statement of the President of the Security Council of 29 May 2013 (S/PRST/2013/6); (d) strengthening the capacity of national and regional actors, including ECCAS, to implement peacebuilding and preventive diplomacy initiatives; (e) addressing the challenges of governance and election-related tension and violence; (f) tackling youth unemployment and political instability; (g) strengthening the capacity of the media/journalists of the subregion in the area of preventive diplomacy, peace and peacebuilding in line with the media strategy of UNOCA; and (h) acting as the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa.

233. In the light of the increase in the assignments given to UNOCA by the Security Council, such as dealing with the issue of combating armed groups which threaten peace and security in the subregion, the implementation of recommendations of the summit on piracy in the Gulf of Guinea, held in Cameroon in June 2013, and leading efforts to combat piracy and armed robbery at sea in the Gulf of Guinea, UNOCA will capitalize on the military and civilian expertise of partner subregional organizations for the implementation of its mandate.

234. The objective, expected accomplishments and indicators of achievement of the office are set out below.

Table 26

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote peace and security in the broader Central African region

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of the Economic Community of Central African States and other regional stakeholders for early warning, conflict prevention and mediation in the subregion	(a) Number of mediation and preventive initiatives undertaken by subregional actors <i>Performance measures</i> Actual 2012: 4 Estimate 2013: 4 Target 2014: 6

Outputs

- Good offices, mediation and facilitation on behalf of the Secretary-General to deal with crisis situations and cross-border and other emerging threats, particularly those posed by LRA, acts of piracy in the Gulf of Guinea and militant groups in the Sahel
- 2 meetings with the representatives of ECCAS, CEMAC, the African Union and other relevant stakeholders to discuss their priorities and activities for the promotion of peace and stability, and enhance the cooperation of UNOCA with those entities for enhanced synergies
- 1 workshop for ECCAS and CEMAC to identify gaps in subregional peace and security mechanisms and develop an action plan to address those gaps
- Implementation of a joint workplan between the Office and subregional organizations and mechanisms to promote national strategies in conflict prevention, resolution and transformation, and peacebuilding
- 1 workshop for ECCAS to develop a standard operation procedure on mediation
- 1 subregional workshop on relevant Security Council resolutions to raise awareness on issues related to women, peace and security
- 1 political fact-finding and assessment mission to each of the ECCAS member States on peace and security issues affecting the subregion
- 1 regional workshop to build capacity among journalists in the areas of conflict prevention and peacebuilding in Central Africa
- Planning and implementation of a public information campaign to support the mandate of UNOCA

Expected accomplishments	Indicators of achievement
(b) Enhanced awareness by the Economic Community of Central African States and other regional stakeholders of cross-border insecurity issues	(b) Number of subregional initiatives to address cross-border insecurity in Central Africa

Performance measures

Actual 2012: 2

Estimate 2013: 4

Target 2014: 6

Outputs

- 1 study/report drafted on cross-border insecurity in the Central African subregion for regional stakeholders to raise awareness of subregional challenges and threats
- 1 subregional summit of Heads of State in support of ECCAS, ECOWAS, the Gulf of Guinea Commission and the African Union on piracy in the Gulf of Guinea for resource mobilization for the implementation of the regional anti-piracy strategy
- 2 meetings of ECCAS Chiefs of Defence Staff on cross-cutting security issues
- 2 meetings with the Multinational Force of Central Africa (FOMAC) at its headquarters in Bangui, to identify the regional and cross-border aspects of the crisis in the Central African Republic and develop policy options on how to address them more efficiently
- 2 field visits to the Democratic Republic of the Congo, South Sudan and Central African Republic on LRA issues
- 2 LRA Joint Coordination Mechanism meetings at the expert level to implement the regional strategy on LRA
- 1 field visit to the Centre régional pour la sécurité maritime de l'Afrique Centrale, in the Congo, in the context of Security Council resolution 2039 (2012) on piracy and armed robbery at sea in the Gulf of Guinea
- 1 workshop on transnational security issues
- 2 meetings at the expert level with the African Union on the monitoring of the regional strategy on LRA

Expected accomplishments**Indicators of achievement**

(c) Enhanced cooperation between UNOCA and the Economic Community of Central African States, United Nations missions, offices and country teams in the subregion and the African Union in the areas of regional security, elections and humanitarian assistance

(c) Number of joint initiatives undertaken with United Nations partners in the areas of regional security, elections and humanitarian assistance

Performance measures

Actual 2012: 3

Estimate 2013: 6

Target 2014: 6

Outputs

- 3 coordination meetings with the African Union, including discussions on efforts to address the LRA threat
- 3 coordination meetings with the United Nations missions, including discussions on efforts to address the LRA threat
- 3 coordination meetings with ECCAS on efforts to address peace and security challenges in Central Africa

External factors

235. The objective would be achieved on the assumption that (a) there will be no new conflict or crisis which would seriously affect the economic, political and social well-being of individual countries or the subregion and would shift the focus of attention; and (b) the Heads of State and Government of Central Africa demonstrate their political will to provide the vision and means to make the ECCAS peace and security mechanisms, including its Peace and Security Council and early warning mechanism, operational; and (c) there are no new major challenges in the area of maritime security.

Resource requirements (regular budget)

Table 27

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Civilian personnel costs	8 855.3	7 687.2	1 168.1	4 302.0	–	4 317.3	(15.3)
Operational costs	3 379.3	3 579.4	(200.1)	1 758.3	–	1 918.1	(159.8)
Total	12 234.6	11 266.6	968.0	6 060.3	–	6 235.4	(175.1)

Table 28

Positions

	Professional and higher categories									General Service and related categories		National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/Security Service	General Service	Total inter-national	National Professional Officer	Local level		
Approved 2013	1	–	–	1	3	3	4	–	12	7	–	19	2	6	–	27
Proposed 2014	1	–	–	1	3	3	4	–	12	7	–	19	2	6	–	27
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

236. The projected unencumbered balance for the biennium 2012-2013 is due mainly to the savings in international staff costs due to the fact that the actual vacancy rate was 10 per cent, compared to the budgeted 5 per cent vacancy rate. This is partly offset by an overexpenditure in information technology due to the early implementation of the virtualization project, in compliance with the global field support strategy, to provide modern and superior information and communications technology services to personnel.

237. The proposed resources for UNOCA amount to \$6,060,300 (net of staff assessment) and would provide for the salaries and common staff costs (\$4,302,000) of its proposed 27 positions (1 USG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 Field/Security

Service, 2 National Officers, 6 Local level), as well as operational costs (\$1,758,300) comprising official travel (\$467,500), facilities and infrastructure (\$485,200), communications (\$410,100), air transportation (\$177,500), information technology (\$85,000), other supplies, services and equipment (\$82,800) and ground transportation (\$50,200).

238. In 2014, there will be no change to the proposed number of positions for UNOCA.

239. The decrease in 2014 resources is mainly due to the lower operational costs arising from reduced requirements for facilities and infrastructure. The mission does not plan to acquire any field defence equipment in 2014 and will continue to use the free-of-charge maintenance services being provided by the host country

Extrabudgetary resources

240. In order to implement the United Nations regional strategy on LRA, UNOCA received \$225,000 in extrabudgetary resources in 2013. The mission estimates that similar resources will be provided to UNOCA in 2014. In its presidential statement of 29 June 2012 (S/PRST/2012/18), the Security Council urged UNOCA to support the implementation of the United Nations regional strategy. UNOCA has taken on those new LRA coordination responsibilities within existing resources, alongside already-mandated activities such as conflict prevention, and support to and capacity-building of Member States and support to ECCAS. The requested extrabudgetary resources will be used to enhance the capacity of UNOCA to carry out its LRA coordination mandate through the recruitment of a consultant, who will be based in Libreville. The consultant will work full time as the focal point on the LRA issue as part of the political team at UNOCA.

J. United Nations Support Mission in Libya

(\$47,282,300)

Background, mandate and objective

241. Following an initial pre-assessment, the Secretary-General, in a letter dated 7 September 2011 to the President of the Security Council (S/2011/542), proposed the establishment of an integrated United Nations Support Mission in Libya (UNSMIL) in a phased manner. UNSMIL was granted a three-month mandate under Security Council resolution 2009 (2011), designed to allow the United Nations to strengthen its understanding of the Libyan context and propose a longer-term presence following observations from field-based analysis and engagement with the Libyan leadership and civil society. Owing to the delay in establishing a new Government, that mandate was extended for an additional three months through Security Council resolution 2022 (2011).

242. An integrated mission planning process was undertaken under the leadership of the Special Representative of the Secretary-General, following the formation of the interim Government on 22 November 2011. The outcome was outlined in the report of the Secretary-General to the Security Council of 1 March 2012 (S/2012/129). On 12 March 2012, by its resolution 2040 (2012), the Council endorsed the proposals of the Secretary-General and extended the mandate of UNSMIL for 12 months.

243. On 14 March 2013, the Security Council extended the mandate of UNSMIL for a further period of 12 months, by resolution [2095 \(2013\)](#), in which the Council decided that UNSMIL should, in full accordance with principles of national ownership, assist the Government of Libya to define national needs and priorities throughout Libya, to match those with offers of strategic and technical advice where appropriate and to support Libyan efforts in the following areas: (a) democratic transition, including the electoral and constitution-drafting processes, while ensuring political participation of all Libyans; (b) promotion of the rule of law and monitoring and protection of human rights, particularly those of women and vulnerable groups such as children, minorities and migrants, including through support for the development and implementation of a comprehensive transitional justice strategy; (c) public security, through effective national security coordination, the demobilization, integration or reintegration of ex-combatants and the development of defence, police and security institutions; (d) countering illicit proliferation of arms, clearing explosive remnants of war and securing and managing the borders of Libya; and (e) capacity-building through coordination of international assistance to build government capacity across all sectors of the UNSMIL mandate.

244. Following the successful elections for the General National Congress on 7 July 2012, Libya has witnessed the peaceful transfer of authority from the National Transitional Council to the first democratically-constituted national unity Government.

Cooperation with other entities

245. UNSMIL will continue to work in a fully integrated manner with the country team. At the leadership level, the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator is the link between the Mission and the country team.

246. The United Nations electoral support team is an integrated team comprising UNSMIL, UNDP and UNOPS electoral officers under the overall leadership of UNSMIL. The Arms and Ammunition Section works jointly with UNICEF, and a joint UNSMIL-UNDP constitution-support team is currently being formed to ensure coherence across the spectrum of United Nations support to the constitution drafting process.

247. In working groups with the country team, activities are further coordinated in areas such as the security sector; human rights, transitional justice and the rule of law; women's empowerment; and strategic communications.

248. The Global Service Centre serves as a staging point for the deployment of staff. The Global Service Centre continues to yield benefits through the achievement of greater efficiencies in mission support functions. Fifteen staff are embedded in the Centre and continue to perform support work in the areas of finance, human resources, procurement, information technology, logistics and engineering.

249. UNSMIL introduced the procurement and acquisition support service initiative in 2013. The mechanism is based on updated acquisition plans for the 2013 and 2014 budget years. However, owing to the deterioration in the security situation, the Mission's operational requirements shifted drastically during the first quarter of 2013. The Benghazi duty station has been temporarily closed, the Sabha duty station is being staffed cautiously in the light of uncertain security conditions and the

proposed move to the renovated headquarters in Tripoli has been cancelled for security reasons. A contract is being negotiated to relocate offices and accommodation to a new compound.

Performance information for 2013

250. As foreseen in the UNSMIL planning assumptions for 2013, significant delays in the political transition impeded key developments, notably the holding of a national referendum on a constitution and subsequent national elections, as well as the integration of ex-combatants into national security forces or their demobilization and reintegration into civilian life. The decision of the General National Congress to elect rather than appoint the members of the constitution drafting assembly, the drafting of the law that will regulate the election of assembly members, as well as the political turmoil surrounding the adoption of the political isolation law have delayed the ambitious time frame for political transition in Libya. In the critical areas of security, justice and the rule of law, only modest progress was made in implementing agreed reform priorities.

Democratic transition, including electoral and constitution-drafting processes

251. On 10 April 2013 the General National Congress amended the Transitional Constitutional Declaration to provide for the election of the committee to draft the new constitution. Once established, the constitution drafting assembly will have 120 days to draft a constitution for popular endorsement through a national referendum. Elections for the constitution drafting assembly are expected to take place in 2013 and a referendum on the constitution in 2014. Through an integrated constitution-support team and an integrated electoral support team, incorporating elements from both the Mission and the country team, the Mission will support the constitution drafting assembly, continue supporting the High National Electoral Commission and work with other relevant Libyan institutions and civil society organizations to achieve two milestones, namely the constitutional process and credible, transparent elections, while promoting the empowerment and political participation of all parts of Libyan society, in particular, women and minorities.

252. UNSMIL also helped prepare the institutional framework for the constitution drafting assembly by advising national stakeholders on the development of the assembly's secretariat, rules of procedure, induction procedure, popular consultation strategy and public communications, and on the establishment of a working group to coordinate international support for the constitutional process. UNSMIL, with UNDP, has advised the General National Congress on organizational structures, procedures and media relations. In coordination with international partners, UNSMIL further supported the establishment of the General National Congress women's caucus through leadership training and advice on organizational structure, as well as regular mentoring support.

253. Technical advice was provided to the General National Congress committees through an integrated effort with UNDP and UNOPS. The committees drafted two key laws defining the legal parameters for the election of the constitution drafting assembly: one established the High National Election Commission as a permanent, rather than transitional, body and the other governs the election of the constitution drafting assembly. Commissioners were appointed on 21 April 2013 and the Congress endorsed a new electoral law in July 2013, with the aim of holding

elections for the constitution drafting assembly by the end of 2013. In preparation for future elections, UNSMIL provided extensive advice and support for the restructuring of the High National Election Commission, which included the reorganization of the Commission's main departments and the establishment of three regional branches in addition to existing district-level sub-offices. All layers of the administration were sufficiently staffed and resourced prior to the start of large-scale electoral operations.

254. UNSMIL further supported the development of a reliable new model of voter registration through the provision of technical advice and assistance. The Mission provided substantive expertise and administrative support for a series of knowledge-building events designed to augment the awareness of Libyan stakeholders on key electoral issues. UNSMIL, in partnership with the Libyan electoral authorities, continued to coordinate international electoral efforts for Libya, to limit duplication and ensure the effective delivery of electoral assistance.

Promotion of the rule of law and monitoring and protection of human rights

255. While some progress has been made on the promotion of human rights and the rule of law in 2013, the Libyan criminal justice system is still not functioning adequately and faces many security challenges. The Ministry of Justice has yet to gain full and effective control over detention facilities, although training has been provided for hundreds of new judicial police. A National Council for Public Liberties and Human Rights was established and the General National Congress has a Human Rights Committee, but neither institution is properly activated. Beyond the proposal to revitalize the transitional justice law, some efforts in relation to searching for and identifying missing persons and the start of a few trials of former regime figures, little progress has been made on launching a transitional justice process. Key achievements in the field of human rights and the rule of law include the adoption by the Ministry of Justice of a national strategy on conflict-related detentions and the training of 535 judicial police, with assistance from UNSMIL, as well as the mentoring of local human rights groups, particularly in Zawiya and Misrata, the ratification of the Convention on the Rights of Persons with Disabilities and revision of the transitional justice law with critical improvements.

256. Going forward, UNSMIL will continue to work with national counterparts and civil society to support the establishment of defence, police, justice, corrections and human rights institutions that uphold the rule of law, promote and protect human rights and ensure that the legacy of past human rights violations is addressed, with the active involvement of victims and with a view to promoting reconciliation and eliminating the causes of such violations.

Public security

257. Despite the progress made in the country since the revolution in 2011, the security situation remains precarious and continues to be the predominant concern for the Government and people of Libya. Central to the ability of Libya to address its security challenges, in both the immediate and longer term, is the need to ensure the reintegration of ex-combatants into civilian life or their integration into the national security forces and to develop an accountable national security sector with transparent democratic management and oversight. UNSMIL, together with the country team, will continue to support the efforts of Libya to address national

security priorities, as set out in its Security, Justice and Rule of Law Development Plan agreed upon at the meetings convened by the Government of Libya with international partners in London on 17 December 2012 and in Paris on 12 February 2013.

258. Following an in-depth consultation process, UNSMIL presented the final edition of “Towards a defence white paper” to the Defence Minister and Chief of the General Staff. The document, which includes 52 recommendations, outlines a vision of a capable and accountable defence sector, respectful of human rights and subject to civilian oversight, which has served as a guide for nationally led defence sector reform and development. UNSMIL facilitated a workshop on border security and management to bring together all national stakeholders and international partners in order to advance the border priorities in the Security, Justice and Rule of Law Development Plan. In the defence sector, UNSMIL partnered with Canada to prepare a pension plan for the retirement of senior officers and contributed significantly to the development of education and training, military law, procurement practices and personnel policies. The Government presented its Security, Justice and Rule of Law Development Plan at an international ministerial conference in Paris on 12 February 2013. The plan was developed with UNSMIL technical assistance and represents a significant attempt to articulate a comprehensive list of security sector reform priorities. UNSMIL has provided advice on a national defence act and a police act, the establishment of a national guard and the possible creation of a department of general intelligence within the Ministry of the Interior.

259. UNSMIL gave advice to the Ministry of Justice on the administration of detention centres. Owing, in part, to that effort, the Libyan authorities have developed plans for the handover of the detention centres to the Judicial Police. The implementation of the handover has started in Tripoli, Misrata and Zawiya but is advancing slowly. UNSMIL provided on the job training for 365 members of the Judicial Police, who themselves were able to train an additional 170 judicial police. UNSMIL also provided expert legal advice on various laws, resulting in improvements to the draft transitional justice law, presented to the General National Congress in April 2013. The Congress also adopted a law criminalizing torture, enforced disappearance and discrimination and ratified the Convention on the Rights of Disabled Persons. UNSMIL also continued advocating the adoption of a legal framework on missing persons.

260. UNSMIL police reform assistance contributed to the registration of more than 61,000 and the graduation of more than 5,100 former Supreme Security Committee members into the Libyan Police Service, although the Supreme Security Committee’s hierarchy and armaments remained in place as of June 2013. UNSMIL police also successfully supported the introduction of community policing and provided technical and advisory support on administration and operations to senior-level Ministry of the Interior counterparts.

Countering illicit proliferation of arms, clearing explosive remnants of war, and securing and managing the borders of Libya

261. In the field of arms and ammunition management, UNSMIL provided technical advice on the drafting and implementation of norms and standards and undertook catalytic microprojects in support of selected local councils. Together with the

United Nations country team, UNSMIL facilitated discussion on the institutional governance structure of the mine action sector and the development of a coordinated national strategy.

Capacity-building

262. UNSMIL will continue to support Libyan efforts to coordinate international assistance by helping to identify priority needs for international support, and by facilitating and coordinating international assistance to the Government. UNSMIL will work together with the country team to promote an integrated approach in the delivery of United Nations assistance as it relates to implementation of the Mission's mandate.

Planned accomplishments not achieved

263. Key planned accomplishments not achieved include the development of an integrated border security and management plan, a national plan for the physical security and stockpile management of weapons and ammunition, the establishment of a coordination mechanism for mine action, and an effective disarmament, demobilization and reintegration programme. A revised transitional justice law was only passed in September 2013 and the transitional justice bodies are not yet functioning properly. A national reconciliation process has not been launched. The National Council for Public Liberties and Human Rights, the national human rights institution, has been established but is not yet fully functional.

Planning assumptions for 2014

264. The future of the UNSMIL presence will be determined by a range of factors, including the number of requests by the Libyan authorities, potential changes to the timeline of the political transition, the maintenance of public order through the integration of revolutionary fighters and institution-building, and the evolution of the human rights situation, as well as any extension of the mandate by the Security Council.

265. The major foreseeable developments which may affect the implementation of the Mission's mandate in 2014 are:

- (a) Delays in the electoral and constitutional drafting timetable due to lack of political agreement on procedural and/or substantive issues;
- (b) The absence of an effective and accountable security sector, including government inability to gain full control over all detention facilities;
- (c) The impact of regional events, including insecurity in border areas and the potential spillover of armed groups from the recent conflict in Mali;
- (d) The lack of functioning government-led national security coordination mechanisms, including in the areas of national security, disarmament, demobilization and reintegration, arms and ammunition, border security, defence and police;
- (e) Limited consensus for dialogue on key political issues affecting the Libyan transition and lack of progress towards national reconciliation, with additional complications arising from the implementation of the political isolation law.

266. The Mission will continue to extend its coverage of areas outside of Tripoli. In consultation with the Department of Safety and Security, the Mission will aim to redeploy staff to Benghazi at an appropriate and prudent time. This proposal includes redeployment of staff from Tripoli to Sabha, following its establishment in April 2013 as an official duty station. The Mission aims to reinforce its presence in Sabha during 2014. However, a deteriorating security environment might reduce the feasibility of maintaining field offices in Benghazi and Sabha, and impose staff reductions in line with established guidelines on programme criticality.

267. The objective, expected accomplishments, indicators of achievement, and performance measures of UNSMIL are presented below.

Table 29

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: A peaceful, orderly and democratic transition process to meet the aspirations of the Libyan people

Expected accomplishments

(a) Electoral processes are conducted as set out in the Constitutional Declaration for the transitional period with active participation from all segments of the population

Indicators of achievement

(a) (i) The electoral, legal and regulatory framework necessary to conduct elections and a referendum is in place

Performance measures

Actual 2012: the electoral law for National Congress elections adopted and published

Estimate 2013: a new law establishing an election commission and an electoral law for National Assembly elections adopted and published

Target 2014: laws for a referendum on the Constitution and subsequent electoral events adopted and published

(ii) An electoral management body is functional throughout the country and able to conduct electoral events

Performance measures

Actual 2012: the central electoral administration and 10 field sub-offices operational to support the conduct of the National Congress elections

Estimate 2013: the central electoral administration, three regional branches and a network of field sub-offices fully staffed and operational to support the conduct of the National Assembly elections

Target 2014: the central electoral administration, three regional branches and a network of field sub-offices fully staffed and operational to support the conduct of scheduled electoral events

(iii) Eligible voters are identified and registered

Performance measures

Actual 2012: 82 per cent of eligible voters registered to participate in the elections for the National Congress

Estimate 2013: an updated digital voter registry is established for the National Assembly elections

Target 2014: voter registration is updated in coordination with Libyan institutions and in accordance with scheduled electoral timetables

(iv) Credible elections, as set out in the Constitutional Declaration and its amendments

Performance measures

Actual 2012: the National Congress elected

Estimate 2013: a constitution drafting assembly is elected

Target 2014: a referendum on the Constitution and a subsequent election take place, as set out in the Constitution

Outputs

- Daily meetings with and written guidance to provide technical advice to the Libyan authorities on the legal, regulatory and procedural framework for the conduct of the electoral event
- Daily meetings with and written guidance to provide technical advice and assistance to the High National Election Commission on all aspects of the referendum and subsequent election
- Weekly meetings to provide technical advice and assistance on the establishment of a reliable electronic voter register that draws where appropriate on existing Libyan public databases
- 15 training events to develop the capacity of the electoral management body
- 6 meetings to provide assistance to the High National Election Commission to coordinate the activities of international electoral assistance providers in the area of electoral administration
- 12 meetings and regular bilateral meetings to share information and coordinate with international electoral assistance providers
- 20 conferences, forums, round tables or workshops, in collaboration with the country team, to strengthen knowledge and awareness of electoral issues among 500 key individuals
- 5 workshops, in collaboration with the country team, to advise civil society organizations on and to promote the increased participation of women in the electoral process
- Provision of good offices, upon request, to resolve electoral disputes and complaints as they arise following the electoral process

Expected accomplishments	Indicators of achievement
(b) Adoption of the Constitution through a national referendum and establishment of associated legislative structures	<p>(b) (i) An inclusive constitutional process implemented</p> <p><i>Performance measures</i></p> <p>2012: civic education programmes on constitutional issues begun in Tripoli, Benghazi and Sabha</p> <p>Estimate 2013: election of a constitution drafting assembly</p> <p>Target 2014: draft constitution completed on the basis of inclusive popular consultations by the constitution drafting assembly, including sessions in Tripoli, Benghazi and Sabha</p> <p>(ii) The Constitution is adopted by a free, fair and credible referendum</p> <p><i>Performance measures</i></p> <p>Actual 2012: limited progress towards a draft constitution</p> <p>Estimate 2013: start of the formal drafting process</p> <p>Target 2014: draft constitution finalized and made accessible to the public; referendum held</p>

Outputs

- Induction programme for constitution drafting assembly members, as requested by the Libyan authorities, with sessions on major substantive issues, rules of procedure and drafting processes
- Daily support and assistance to the constitution drafting assembly, as requested by the Libyan authorities, for the establishment and operation of an effective secretariat, including through embedding staff
- Daily advice and assistance to the constitution drafting assembly, as requested by the Libyan authorities, on the design and implementation of the constitution-drafting process and on matters relevant to constitutional formation, including those specifically pertaining to women
- 12 meetings with civil society organizations, including lawyers' and public defenders' organizations, on the conduct of an inclusive constitutional process, with special emphasis on youth, women and minorities
- Monthly training, workshops and mentoring for the National Congress on the functioning of parliamentary systems and the establishment of administrative and procedural structures for a functioning legislative branch
- Fortnightly meetings with women's groups to provide coordination support and technical assistance on outreach, advocacy and other means of ensuring their participation in the constitutional drafting process
- Monthly meetings with international partners, donors and NGOs to facilitate coordination of international efforts to support the constitutional process

- Provision of good offices, upon request, to resolve disputes as they arise during the drafting process

Expected accomplishments	Indicators of achievement
(c) Inclusive political dialogue and national reconciliation in Libya	<p>(c) (i) An inclusive national dialogue process to forge national consensus on key issues central to the democratic transition</p> <p><i>Performance measures</i></p> <p>Actual 2012: limited progress towards a national dialogue process</p> <p>Estimate 2013: agreement by all relevant stakeholders on the need for a national dialogue process; establishment of a preparatory committee, with women accounting for at least 35 per cent of the participants</p> <p>Target 2014: launch of a national dialogue process; adoption and implementation of recommendations and resolutions agreed upon in the dialogue process</p> <p>(ii) Development of broad-based and inclusive mechanisms to promote reconciliation and the peaceful management of conflicts</p> <p><i>Performance measures</i></p> <p>Actual 2012: re-establishment of local conflict management mechanisms through local councils, tribal councils and community leadership</p> <p>Estimate 2013: agreement on a plan for a national reconciliation process</p> <p>Target 2014: national reconciliation process launched</p> <p>(iii) Increased capacity of national, regional and community leaders to rapidly respond to conflict</p> <p><i>Performance measures</i></p> <p>Actual 2012: increased usage of local conflict management mechanisms to mediate conflicts</p> <p>Estimate 2013: existence of a standing conflict response mechanism</p> <p>Target 2014: implementation of a formal national conflict response mechanism, including coordination with local mechanisms</p>

Outputs

- Monthly meetings with the political leadership of the General National Congress, the Office of the Prime Minister and the Cabinet to advise on the design and implementation of a national dialogue process
- Fortnightly meetings with the preparatory committee for national dialogue to advise on process design and implementation, as well as on the scope and agenda of the formal dialogue process once under way
- Weekly meetings with the secretariat of a national dialogue independent commission, once established, to provide technical support and advice as needed
- Monthly meetings with the Office of the Prime Minister to advise on the establishment of a cabinet support mechanism
- Monthly meetings with civil society organizations to advise on the development of advocacy strategies and the formation of networks of civil society organizations through strengthening civil society capacity to foster dialogue and national reconciliation as well as to mediate disputes
- Monthly visits to the geographical regions to provide technical assistance aimed at strengthening the participation of minority communities in the national political process
- Monthly meetings with the Ministry of Foreign Affairs, to advise on regional and subregional initiatives related to issues affecting national reconciliation and to coordinate activities
- Facilitation of 4 workshops with the Libyan authorities and civil society, to assist the public information capacities of the Libyan authorities to communicate their achievements to the general public
- Fortnightly meetings with women's organizations, to enable women's organizations to participate in national dialogue and reconciliation processes, and assist in the development of positions on priority issues, in strategies for women's engagement and in the establishment of networks to coordinate outreach activities

Expected accomplishments
Indicators of achievement

(d) Enhanced empowerment and political participation of women	(d) (i) Consideration of women's concerns by the constitution drafting assembly
	<i>Performance measures</i>
	Actual 2012: limited progress in ensuring that women's concerns are heard by the constitution drafting assembly
	Estimate 2013: consultations held on the inclusion of women's rights in the Constitution
	Target 2014: the Constitution includes provisions for women's rights
	(ii) Substantive participation by women as candidates and voters in the electoral process
	<i>Performance measures</i>
	Actual 2012: temporary special measures in place, empowering women to win 16.5 per cent of seats in the General National Congress

Estimate 2013: temporary special measures in place, empowering women to win 10 per cent of seats in the constitution drafting assembly

Target 2014: retention of temporary special measures empowering women to win 25 per cent of seats in the electoral event

(iii) Establishment of a common action platform by women's civil society organizations

Performance measures

Actual 2012: involvement of women's civil society organizations in the promotion of women's participation

Estimate 2013: agreement by women's civil society organizations on the establishment of a common action platform

Target 2014: a common action platform in place, enabling women's civil society organizations to collectively advocate for women's rights, political participation and empowerment

Outputs

- Monthly meetings and participation in workshops and round tables to advise women's rights advocates in the General National Congress
- 3 training sessions for key women's rights advocates in the General National Congress, on women's constitutional rights
- 2 workshops to advise the General National Congress women's caucus on the caucus's structure and internal organization, as well as on advocacy and communication
- Weekly meetings with members of the General National Congress electoral committee to establish temporary special measures in the electoral legal framework
- Fortnightly meetings with the constitution drafting assembly to ensure women's rights are reflected in the constitutional process
- Fortnightly meetings with key ministries to incorporate gender responsive practices in their planning and activities
- Fortnightly meetings with the High National Electoral Commission on the planning, implementation and monitoring of a voter education and public information campaign to ensure that women are registered and vote
- Weekly meetings with political and civil society groups to encourage women's participation in decision-making bodies
- Weekly meetings to support the creation of a common action platform for women's civil society organizations by providing training and advice

- 3 workshops for the Libyan media, to provide information on women's constitutional rights, the role of women in the security sector and the political participation of women

Expected accomplishments	Indicators of achievement
(e) Improved public security	<p>(e) (i) Interministerial coordination on national security improved</p> <p><i>Performance measures</i></p> <p>Actual 2012: 1 interministerial coordination meeting on national security held</p> <p>Estimate 2013: joint implementation team established under the authority of the Prime Minister to help implement the Security, Justice and Rule of Law Development Plan</p> <p>Target 2014: hand-over of the chairmanship of the international coordination meetings to the Prime Minister's Office</p> <p>(ii) Policing capacity and capability within the Ministry of the Interior enhanced</p> <p><i>Performance measures</i></p> <p>Actual 2012: terms of reference submitted to the Ministry of the Interior for establishing a High Committee for Police Reform and Development</p> <p>Estimate 2013: the High Committee for Police Reform and Development established and police strategic development plan in place</p> <p>Target 2014: implementation of the recommendations of the High Committee for Police Reform and Development, including on community policing, and the establishment of a family and child protection unit; referendum security plan in place</p> <p>(iii) Ministry of Defence and Libyan Armed Forces governance capability enhanced</p> <p><i>Performance measures</i></p> <p>Actual 2012: first draft of the "Towards a defence" white paper completed and shared with national and international stakeholders as a basis for consultation</p> <p>Estimate 2013: the "Towards a defence" white paper adopted by the Government of Libya</p>

Target 2014: Government defence white paper prepared

(iv) Revolutionary fighters reintegrated into civilian life or security institutions

Performance measures

Actual 2012: integration plan and implementation mechanism developed and submitted to the Ministry of the Interior

Estimate 2013: 15,000 revolutionaries enrolled in vocational training or study programmes and 30,000 integrated into the Ministry of the Interior or other security institutions

Target 2014: 30,000 revolutionaries enrolled in vocational training or study programmes and 50,000 integrated into the Ministry of the Interior or other security institutions

Outputs

- Disarmament, demobilization and reintegration plan, in cooperation with the Ministry of the Interior
- Weekly meetings with and deployment of experts to the Prime Minister's Office, the Minister of the Interior, the Ministry of Defence and the Warrior Affairs Commission, on the demobilization and reintegration of ex-combatants, including the identification, separation and reintegration of children associated with armed groups
- 8 coordination meetings with the Libyan authorities and international partners, on the disarmament, demobilization and reintegration of ex-combatants
- Daily meetings of personnel embedded in the Ministry of Defence and the Libyan Armed Forces, to support pension reform and personnel management
- 6 coordination working group meetings with the Libyan authorities and international partners on the development of the Libyan defence sector
- 12 coordination meetings with the Ministry of the Interior and international partners to coordinate the delivery of multilateral police capacity-building assistance
- 3 workshops in Benghazi, Sabha and Misrata to introduce the community policing concept
- 1 workshop with civil society organizations, to promote public awareness of police reform activities
- 3 workshops in Benghazi, Sabha and Misrata on gender and child protection, to support the establishment of the family and child protection units in these three locations
- 8 workshops for a total of 200 Libyan police officers, covering areas of police management and leadership development, as well as the specialized fields of investigation and crime scene management, traffic management and riot control management

Expected accomplishments	Indicators of achievement
(f) Improved border security and/or State control over borders, reducing the impact of the illicit proliferation of arms	<p>(f) (i) An integrated border security and management plan for land and maritime borders</p> <p><i>Performance measures</i></p> <p>Actual 2012: key priorities in the area of border security and management identified in the Libyan Security, Justice and Rule of Law Development Plan</p> <p>Estimate 2013: interministerial coordination body for border affairs established, tasked with developing the Libyan integrated border management approach</p> <p>Target 2014: integrated border management strategy, with an implementation plan and a budget, adopted by the Government</p> <p>(ii) Increased bilateral and regional cooperation among neighbours and implementation of the Tripoli Action Plan</p> <p><i>Performance measures</i></p> <p>Actual 2012: Tripoli Action Plan signed with nine neighbouring countries</p> <p>Estimate 2013: start of joint operations along the borders of Libya, as envisaged in the Tripoli Action Plan</p> <p>Target 2014: joint procedures and exercises conducted; sharing of resources between Libyan border security services and neighbouring countries in place</p> <p>(iii) Mine action, and arms and ammunition management integrated into an institutional governance structure to facilitate munitions being accounted for and stored safely</p> <p><i>Performance measures</i></p> <p>Actual 2012: deliberations on the establishment of an institutional governance structure for mine action, and arms and ammunition management</p> <p>Estimate 2013: interministerial committees on mines and explosive remnants of war and on arms and ammunition management established and operational</p>

Target 2014: national strategies on mines, explosive remnants of war, and arms and ammunition management developed

(iv) Mine and explosive remnants of war clearance, conducted by the Government of Libya in line with international standards and on the basis of a realistic assessment

Performance measures

Actual 2012: 11.92 square kilometres cleared, 162,968 explosive remnants of war and 27,801 pieces of small arms ammunition located, and 21,696 explosive remnants of war and pieces of small arms ammunition destroyed, under the authority of Libyan entities and with coordination support from the United Nations

Estimate 2013: national mine action standards verified to be in line with international mine action standards and operational outputs increased by 10 per cent

Target 2014: nationwide technical assessment of the explosive remnants of war threat conducted

Outputs

- Fortnightly meetings with entities contributing to border security and management, in consultation with the European Union Border Assistance Mission, to advise the Government of Libya as requested on the implementation of the Security, Justice and Rule of Law Development Plan
- 2 guidance documents for the Prime Minister's Office, to advise on the functioning of the interministerial coordination body for border affairs
- Monthly meetings with the European Union Border Assistance Mission to coordinate international support for border security and management
- Assistance to the Government of Libya in convening 1 meeting with neighbouring States, to advance operational coordination of issues related to trafficking, migration and counter-terrorism, as well as on practical measures regarding joint training, patrolling and information-sharing
- Monthly meetings with the Government of Libya to develop national standards on ammunition and explosives in line with international best practice
- Monthly meetings with the Government of Libya, to advise on the development of a training programme on sustainable ammunition management
- Monthly meetings with the Libyan authorities, to advise on the development of humanitarian programmes to address the threat of landmines and explosive remnants of war
- Support for the implementation by the local councils in Misrata and Zintan of two targeted projects on weapons and ammunition management

- 8 coordination meetings with international partners on mine action and ammunition and weapons management, including small arms, light weapons and man-portable air defence systems
- 6 meetings of the information-sharing group on nuclear material, chemical weapons and non-conventional weapons, in which the Libyan authorities, bilateral and multilateral partners, the Organization for the Prohibition of Chemical Weapons and the International Atomic Energy Agency participate
- Nationwide assessment of the explosive remnants of war threat conducted (primarily funded from extrabudgetary contributions)

Expected accomplishments	Indicators of achievement
(g) Strengthened Libyan institutional capacity to protect and promote human rights in government and civil society, including women's and children's rights	<p>(g) (i) Consistency of new government policies, regulations and legislation with human rights standards</p> <p><i>Performance measures</i></p> <p>Actual 2012: no policies, regulations and legislation reviewed</p> <p>Estimate 2013: review of penal code, code of criminal proceedings, transitional justice law, law against torture, law on re-organization of the judiciary and law on organized crime initiated</p> <p>Target 2014: penal code, code of criminal proceedings, transitional justice law, law against torture, law on reorganization of the judiciary and law on organized crime reviewed</p> <p>(ii) Improved capacity of civil society and of human rights defenders, including women's rights defenders, to monitor and report on alleged violations of human rights, including those of women and of children</p> <p><i>Performance measures</i></p> <p>Actual 2012: 5 newly established organizations are active in monitoring human rights violations and in advocacy</p> <p>Estimate 2013: network formed by 5 organizations to advocate on specific areas, including women's and children's rights</p> <p>Target 2014: 5 reports on monitoring human rights published by 5 separate organizations</p> <p>(iii) Strengthened national human rights institutions, including the National Council on Public Liberties and Human Rights and the General National Congress Human Rights Committee</p>

Performance measures

Actual 2012: National Council on Public Liberties and Human Rights and General National Congress Human Rights Committee established

Estimate 2013: National Council on Public Liberties and Human Rights and General National Congress Human Rights Committee fully functional, following training on main areas of work

Target 2014: National Council on Public Liberties and Human Rights and General National Congress Human Rights Committee active players on human rights issues, including the development of at least two protocols for the investigation of human rights violations and steps to be taken for redressing such violations

Outputs

- 5 meetings/workshops with civil society groups and other stakeholders on basic human rights principles to be included in a new constitution, including strengthening protection against discrimination
- 2 meetings with the General National Congress to encourage treaty ratification
- Commentary on 3 laws submitted to national partners, using international human rights standards
- Training provided to the National Council on Public Liberties and Human Rights on treaty reporting obligations
- 6 training sessions for civil society groups in geographical regions to strengthen monitoring and advocacy skills as well as organizational capacity
- 6 meetings with the Ministries of Justice, the Interior and Defence to continue implementation of a strategy for dealing with conflict-related detainees
- Training of 300 judicial police on the management of detention centres under the Ministry of Justice
- Fortnightly meetings with government officials to raise awareness of human rights issues, including gender and child protection
- Materials, including pamphlets focusing on the role of civil society organizations in promoting human rights, produced for strengthening the capacity of civil society and distributed at all training events
- Materials produced for human rights training of law enforcement officials, in collaboration with the Mission's police advisers
- Monthly visits to detention centres to advise the Ministry of Justice on how to improve the situation of detainees

- 4 Global Horizontal Notes, reports of the Secretary-General on children in armed conflict, in collaboration with UNICEF, to monitor and report on grave violations against children and to serve as a basis for continued advocacy with the Libyan authorities

Expected accomplishments	Indicators of achievement
(h) Transitional justice process under way, with a legal framework and relevant bodies for its implementation	<p>(h) (i) The transitional justice strategy implemented</p> <p><i>Performance measures</i></p> <p>Actual 2012: transitional justice law passed, Fact-finding and Reconciliation Commission established</p> <p>Estimate 2013: legal framework reviewed, Fact-finding and Reconciliation Commission reconstituted and trained</p> <p>Target 2014: Fact-finding and Reconciliation Commission starts to play an active role in addressing grievances in Libya</p> <p>(ii) Legal framework and non-discriminatory action plan on missing persons in place, including a registry</p> <p><i>Performance measures</i></p> <p>Actual 2012: Ministry for the Affairs of Families of Martyrs and Missing Persons established</p> <p>Estimate 2013: legal framework for the approach to missing persons developed, based on principles of non-discrimination</p> <p>Target 2014: action plan on missing persons implemented</p> <p>(iii) Vetting programme for senior officials developed, in accordance with international standards, including clear and focused criteria for disqualification and respect for due process</p> <p><i>Performance measures</i></p> <p>Actual 2012: Commission for Integrity and Patriotism established</p> <p>Estimate 2013: political isolation law interpreted as closely in line with international standards as possible</p> <p>Target 2014: political isolation law fully aligned with international human rights standards</p>

Outputs

- 3 training sessions held with the truth-seeking body, to advise on the implementation of its mandate
- 3 meetings held in various geographical locations, to create awareness among local leaders about participation in the transitional justice process
- 2 workshops with international transitional justice experts to learn from the experience of other countries about the implementation of the transitional justice process, including with regard to gender, minority and children's issues
- 3 meetings with the Ministry of Martyrs and Missing Persons to ensure a non-discriminatory approach that promotes transitional justice and equality before the law for victims
- 5 meetings with victims' rights organizations to encourage their advocacy and involvement in the transitional justice process
- 2 workshops with vetting bodies and other policymakers on international vetting standards
- Monthly meetings with relevant ministries and the General National Congress to discuss the development, implementation and evaluation of transitional justice/reconciliation strategies

Expected accomplishments**Indicators of achievement**

(i) Improved respect for the rule of law

(i) (i) Judicial activities resumed

Performance measures

Actual 2012: 7 of the 33 courts (Supreme Court, Court of First Instance, Court of Appeals) reopened and partially functioning

Estimate 2013: 25 courts reopened and functioning

Target 2014: all 33 courts reopened and functioning

(ii) Commencement of national trials

Performance measures

Actual 2012: a prosecutorial strategy developed and agreed with prosecutors

Estimate 2013: 5 trials of high-level former regime members in relation to human rights abuses or conflict-related crimes started in compliance with international standards

Target 2014: 10 trials of high-level former regime members in relation to human rights abuses or conflict-related crimes take place in compliance with international standards

(iii) Libyan judicial police provide humane treatment to detainees in accordance with international standards

Performance measures

Actual 2012: a sufficient number of judicial police in place to handle the transfer of detainees to prisons under government control

Estimate 2013: judicial police receiving training on prison management and human rights

Target 2014: a reform strategy for judicial police is adopted which includes respect for human rights

Outputs

- 4 training workshops for prosecutors and judges to assist them to conduct criminal trials in accordance with international standards
- 2 workshops for judges on applying the principle of an independent judiciary, as well as international human rights standards
- Fortnightly meetings with the Libyan authorities, on constitutional, legal and institutional frameworks, the functioning, independence and oversight of the judiciary, and an organizational review of all judicial authorities
- Fortnightly meetings with the Libyan authorities to provide technical advice on an interministerial strategy to reduce illegal detention, including through national screening of all cases of conflict-related detention
- Fortnightly meetings with the Libyan authorities to lend support for the strengthening of the corrections system in accordance with human rights standards
- Monthly prison visits, contributing to advice provided to the Ministry of Interior on the reform of the prison system
- 5 training sessions for corrections officers on gender-awareness and child rights
- Fortnightly meetings with the Ministries of the Interior, Justice and Defence to provide technical advice on ensuring the security of the courts
- 2 training sessions for Ministry of the Interior and Ministry of Justice personnel on modern criminal investigation techniques
- Workshop with civil society organizations to raise awareness on the mechanisms for citizens' access to justice

Expected accomplishments	Indicators of achievement
(j) International support to the transition is well coordinated and aligned with the priorities of the Government of Libya	<p>(j) (i) Functional coordination with the international community</p> <p><i>Performance measures</i></p> <p>Actual 2012: 2 meetings of the health working group established by the Ministry of Planning with the international community</p> <p>Estimate 2013: 14 sectoral coordination meetings with the international community, organized by the Government of Libya</p> <p>Target 2014: 28 sectoral coordination meetings with the international community, organized by the Government of Libya</p> <p>(ii) International assistance with national priorities</p> <p><i>Performance measures</i></p> <p>Actual 2012: mapping of international assistance in each of the 6 sector working groups completed</p> <p>Estimate 2013: mapping of international assistance in each of the 6 sector working groups updated</p> <p>Target 2014: international assistance re-oriented in support of national strategic transition plans, including the Paris Security Sector Action Plan</p>

Outputs

- Weekly interaction with the Ministry of Planning for the revision of a national strategic transition plan
- Monthly coordination meetings on the implementation of projects and programmes with international community partners
- Facilitation of 4 planning workshops convened by the Libyan authorities with the participation of international partners and the United Nations country team
- Expert advice to the Libyan authorities, upon their request, in the areas of strategic planning, administrative reform and decentralization, as deemed necessary
- Quarterly meeting of the Libya Recovery Trust Fund Policy Board and Steering Committee to approve priority support for the achievement of national priorities

External factors

268. The objectives will be met and the expected accomplishments achieved provided that (a) there are no significant delays to the electoral and constitutional drafting timetable due to lack of political agreement on procedural and/or substantive issues; (b) national counterparts are able to identify focal points capable

of leading national security coordination mechanisms, including in the areas of national security, disarmament, demobilization and reintegration, arms and ammunition, border security, defence and the police; (c) consensus for dialogue can be found on key political issues affecting the Libyan transition, including a bridging of political divisions arising from the implementation of the political isolation law; and (d) the security situation, at present marked by the continued absence of an effective and accountable security sector, remains conducive to the delivery of mission outputs.

Resource requirements (regular budget)

Table 30

Financial resources

(Thousands of United States dollars)

Category	2012-2013			Requirements for 2014		Total for 2013	Variance 2013-2014
	Appropriation	Estimated expenditure	Variance	Total	Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)		
Civilian personnel costs	46 670.3	49 992.3	(3 322.0)	29 129.7	–	26 291.5	2 838.2
Operational costs	40 006.0	36 684.0	3 322.0	18 152.6	–	20 352.2	(2 199.6)
Total	86 676.3	86 676.3	–	47 282.3	–	46 643.7	638.6

Table 31

Positions

	Professional and higher categories									General Service and related categories		National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officers	Local level		
Approved 2013	1	1	4	7	12	37	41	–	103	68	1	172	33	79	4	288
Proposed 2014	1	1	3	7	11	39	39	1	102	69	1	172	32	78	4	286
Change	–	–	(1)	–	(1)	2	(2)	1	(1)	1	–	–	(1)	(1)	–	2

269. For the biennium 2012-2013, overexpenditure is projected in civilian personnel costs (\$3,322,000), mainly due to higher than budgeted expenditure for common staff costs and the authorization of danger pay from April to June 2013 in Tripoli, offset in part by delayed deployment of national staff in Libya. This overexpenditure is fully offset by underexpenditure in operational costs (\$3,322,000), primarily due to the relocation of staff accommodation and offices to a new compound, the delayed deployment of government-provided personnel in 2013, restriction of United Nations staff resulting in lower expenditure for ground transportation and the shipment of information technology equipment free of charge from the United Nations Integrated Mission in Timor-Leste.

270. Should the Security Council extend the mandate of UNSMIL beyond 14 March 2014 and should the Mission operate for 12 months in 2014, the estimated

requirements for 2014 would amount to \$47,282,300 (net of staff assessment) and provide for salaries and common staff costs (\$29,129,700) for 286 positions; government-provided personnel (\$742,000); consultants (\$1,210,800); official travel (\$1,124,600); facilities and infrastructure (\$9,514,800); ground transportation (\$369,600); communications (\$2,230,900); information technology (\$570,700); medical expenses (\$222,700) and other services, supplies and equipment (\$2,166,500).

271. The proposed number and level of positions for the Mission for 2014 reflects the abolishment of 5 positions (1 D-2, 1 P-5, 1 P-3, 1 National Professional Officer and 1 Local-level position), the establishment of 3 positions (2 P-4 and 1 P-3) and the reclassification of 1 P-3 position to the P-2 level and 1 P-3 position to the Field Service category.

272. The variance between the proposed resources for 2014 and the approved budget for 2013 is due to an increase in civilian personnel costs (\$2,838,200) that is primarily driven by a lower budgeted vacancy rate for international staff in Libya (6 per cent, compared to 15 per cent in 2013) and an increase in the percentage of common staff costs for international staff based on expenditure experience. This increase is mostly offset by a decrease in operational costs (\$2,199,600) due to a reduction in facilities and infrastructure achieved through the relocation of staff accommodation and offices to a new, security-cleared compound.

Extrabudgetary resources

273. The UNSMIL Trust Fund in Support of Peace and Security in Libya is being established to support the provision of strategic and technical advice to the Government of Libya in accordance with national needs and priorities and pursuant to Security Council resolution [2095 \(2013\)](#) of 14 March 2013. UNSMIL expects to receive a pledge of approximately \$225,000 to support the project on women and security in Libya.
