



# General Assembly

Distr.: General  
26 November 2014

Original: English

## Sixty-ninth session

Agenda item 154

### Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

## Budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014

### Report of the Secretary-General

## Contents

	<i>Page</i>
I. Introduction . . . . .	5
II. Mandate performance . . . . .	5
A. Overall . . . . .	5
B. Budget implementation . . . . .	6
C. Mission support initiatives . . . . .	9
D. Regional mission cooperation . . . . .	9
E. Partnerships, country team coordination and integrated missions . . . . .	9
F. Results-based-budgeting frameworks . . . . .	10
III. Resource performance . . . . .	60
A. Financial resources . . . . .	60
B. Financial resources for the Regional Service Centre Entebbe . . . . .	61
C. Summary information on redeployments across groups . . . . .	62
D. Monthly expenditure pattern . . . . .	63
E. Other income and adjustments . . . . .	63



F.	Expenditure for contingent-owned equipment: major equipment and self-sustainment . .	64
G.	Value of non-budgeted contributions. ....	64
IV.	Analysis of variances . ....	65
V.	Actions to be taken by the General Assembly. ....	71

## *Summary*

The total expenditure for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2013 to 30 June 2014 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support.

In accordance with Security Council resolution 2098 (2013) the Mission strengthened its presence in the eastern part of the Democratic Republic of the Congo. Civilian capacity from areas not affected by armed conflict, namely Kinshasa and western provinces, was redeployed to the eastern part of the country. At the end of the reconfiguration, 75 per cent of the Mission's civilian staff were based in the eastern part of the Democratic Republic of the Congo. The uniformed personnel continued to be based predominantly in the east (96 per cent).

The security situation in the eastern part of the Democratic Republic of the Congo improved during the reporting period; however, it remained fragile. The deployment of the Force Intervention Brigade provided a boost to MONUSCO credibility and operations and enhanced its ability to protect the people of the Democratic Republic of the Congo. Soon after its deployment, the Force Intervention Brigade, in cooperation with the armed forces of the Democratic Republic of the Congo (Forces armées de la République démocratique du Congo — FARDC), committed to operations against the 23 March Movement (M23) and other armed groups. The M23, which occupied extensive areas in North Kivu including Goma, was defeated in November 2013.

MONUSCO incurred \$1,432,275,100 in expenditures for the reporting period, representing a budget implementation rate of 98.5 per cent (compared with \$1,342,787,600 in expenditure and an implementation rate of 99.9 per cent in the 2012/13 period). The unspent balance of \$21.1 million (1.5 per cent) stemmed mainly from lower requirements for air transportation under operational costs, which was primarily attributable to the lower costs of the airfield service contract, a later-than-planned implementation of the unmanned aircraft system, non-mobilization of a strategic fuel reserve, and the lower volume of aviation fuel consumed due to deployment of fewer aircraft. This was partly offset by additional requirements for international and national staff owing primarily to additional costs for international staff that moved to the eastern part of the Democratic Republic of the Congo and an increase in the salary scale for national staff.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	651 767.8	632 057.7	19 710.1	3.0
Civilian personnel	313 397.6	357 597.0	(44 199.4)	(14.1)
Operational costs	488 192.6	442 620.4	45 572.2	9.3
<b>Gross requirements</b>	<b>1 453 358.0</b>	<b>1 432 275.1</b>	<b>21 082.9</b>	<b>1.5</b>
Staff assessment income	25 771.9	31 267.4	(5 495.5)	(21.3)
<b>Net requirements</b>	<b>1 427 586.1</b>	<b>1 401 007.7</b>	<b>26 578.4</b>	<b>1.9</b>
Voluntary contributions in kind (budgeted)	3 020.3	1 346.9	1 673.4	55.4
<b>Total requirements</b>	<b>1 456 378.3</b>	<b>1 433 622.0</b>	<b>22 756.3</b>	<b>1.6</b>

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military observers	760	732	3.7
Military contingents	19 815	19 040	3.9
United Nations police	391	359	8.2
Formed police units	1 050	1 009	3.9
International staff	1 077	953	11.5
National staff	2 955	2 764	6.5
United Nations Volunteers	636	528	17.0
Temporary positions <sup>c</sup>			
International staff	44	33	25.0
National staff	213	195	8.5
Government-provided personnel	139	100	28.1

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

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

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

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

## I. Introduction

1. The budget for the maintenance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 15 March 2013 ([A/67/797](#)) and amounted to \$1,359,359,100 gross (\$1,333,587,200 net) exclusive of budgeted voluntary contributions in kind in the amount of \$3,020,300. It provided for 760 military observers, 19,815 military contingents, 1,441 police personnel including 1,050 in formed units, 139 Government-provided personnel, 1,077 international staff, 2,955 national staff inclusive of 146 national officers, 636 United Nations Volunteers and 257 general temporary positions inclusive of 44 international, 21 national officers and 192 national General Service staff positions.

2. The Security Council, by its resolution 2098 (2013), decided to extend the mandate of the Mission and on an exceptional basis to include a Force Intervention Brigade with headquarters in Goma. The Secretary-General, in an addendum of 10 April 2013 ([A/67/797/Add.1](#)) to the main 2013/14 budget report, informed the General Assembly that the additional requirements for MONUSCO for the 2013/14 period, particularly on the deployment of military contingent personnel and related capabilities for the Force Intervention Brigade, would amount to \$90,524,500. Accordingly, the total resource requirements amounted to \$1,449,883,600 gross (\$1,424,111,700 net) for the 2013/14 period exclusive of budgeted voluntary contributions in kind.

3. In its report of 29 April 2013, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$1,449,774,800 gross for the period from 1 July 2013 to 30 June 2014 ([A/67/780/Add.6](#), para. 45 (a)).

4. The General Assembly, by its resolution 67/273, appropriated an amount of \$1,453,358,000 gross (\$1,427,586,100 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

5. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2098 (2013) and 2147 (2014).

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

7. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: security and the protection of civilians; stabilization of conflict-affected

areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2013/14 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

## **B. Budget implementation**

9. During the reporting period, the protection of civilians and the improvement of the political and security situation remained the Mission's main priority. The activities of MONUSCO aimed at creating an environment conducive to the restoration of State authority and the achievement of sustainable stability. The Mission maintained the deployment level of military personnel and fully operationalized the Force Intervention Brigade in line with Security Council resolution 2098 (2013). Under the direct operational command of the MONUSCO Force Commander and operating alongside other MONUSCO brigades in the eastern part of the Democratic Republic of the Congo, the Force Intervention Brigade conducted operations aimed at preventing the expansion of armed groups as well as neutralizing and disarming them (accompanied by disarmament, demobilization, reintegration and resettlement efforts). MONUSCO continued to support the armed forces of the Democratic Republic of the Congo, Forces armées de la République démocratique du Congo (FARDC). From 21 to 30 August 2013 and from 26 October to 4 November 2013, MONUSCO supported FARDC against the 23 March Movement (M23) in North Kivu, including with ground troops, attack helicopters and artillery fire, which led to the military defeat of M23 and the end of its rebellion on 5 November 2013. Subsequently, in close coordination with the Government, the Mission continued to pressure other armed groups through political and military means to encourage their surrender prior to launching military operations. MONUSCO also provided critical logistical support to the FARDC operations against the Allied Democratic Forces (ADF) which started on 17 January 2014 in North Kivu and led to a significant reduction in the influence of ADF.

10. The unmanned aircraft system was deployed in December 2013 for the purpose of advanced information collation, analysis and dissemination. This, combined with an improved military and civilian information analysis process, enhanced situational awareness and enabled timely decision-making.

11. MONUSCO in close cooperation with the United Nations country team and international partners continued to support the efforts of the Congolese authorities to strengthen and reform the justice and security sectors.

12. Through its good offices, the Mission continued to provide political support for the organization and conduct of timely provincial and local elections and worked closely with the Independent National Electoral Commission to strengthen its capacity. In advance of the National Dialogue held from September to October 2013, the Mission also held regular exchanges with representatives of the Office of the Presidency, key Government ministers and members of Parliament and political parties to encourage an inclusive and well-prepared dialogue that could contribute

to consensus building on, inter alia, elections including a road map for the sequencing of all polls in the 2014-2016 electoral cycle.

13. Following several months of working-level consultations by the Mission with political parties as well as electoral officials, the Special Representative of the Secretary-General organized three round-table meetings in April and May 2014 between MONUSCO, the Independent National Electoral Commission, key ambassadors and a wide range of political parties, including the opposition, with a view to reaching consensus on the most contentious aspects of the electoral process and options for resolving divergences. This was the first constructive dialogue among the different parties on electoral issues since the 2011 elections. Meetings with representatives of majority and opposition parties were also organized in field offices. On 31 May 2014, addressing the diplomatic corps, including the Special Representative of the Secretary-General, President Kabila voiced objections to round tables on electoral matters led by third parties, in particular those involving opposition parties that had not participated in the National Dialogue in 2013. In June 2014, the Mission began bilateral consultations with various actors on possible alternatives to these round tables. At the same time, MONUSCO supported the newly appointed Electoral Commission in establishing its own dialogue frameworks with various stakeholders, including media, political parties and civil society, at the national level.

14. The Mission provided its good offices to support the Government in advancing key reforms and supported military justice institutions. The Mission continued to support the Government in the reform of the Congolese police, including by providing training to formed units; implementation of projects providing long-term basic training to individual national police officers; by mobilizing donors to provide basic supplies; and advocated for the Congolese authorities to implement a legal framework on the national police. In close consultation with the Congolese authorities and in accordance with the national strategy for justice reform, MONUSCO also continued to support the implementation of the multi-year joint United Nations justice support programme in order to develop the criminal justice system, the police, the judiciary and prisons and strategic programmatic support at the central level in Kinshasa.

15. In accordance with Security Council resolution 2098 (2013), the Mission strengthened its presence in the eastern part of the Democratic Republic of the Congo. Civilian capacity from areas not affected by armed conflict, namely Kinshasa and western provinces, was redeployed to the eastern part of the Democratic Republic of the Congo in order to focus on the protection of civilians and stabilization. At the same time, the Mission headquarters in Kinshasa was streamlined to focus on the Mission's strengthened political mandate and support to the Government in the implementation of the national commitments under the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region.

16. There were two main phases in the move from the west to the east. Phase 1 was completed on 28 February 2014 and saw an initial wave of civilian and some uniformed personnel moving from Kinshasa to Goma. Phase 2 was planned to be completed within the reporting period but extended two months into the 2014/15 period. Before the Mission's reconfiguration took place, some 40 per cent of the Mission's civilian staff was in the west and 60 per cent in the east. At the end of the

reconfiguration, 25 per cent of the Mission's civilian staff remained in the west and 75 per cent in the east. The uniformed personnel was already predominantly based in the east (96 per cent) and remained so.

17. MONUSCO focused its activities on preventing recurring instability in stabilized areas, including through its good offices, advocacy, collaboration with key partners including the Government, civil society organizations and international non-governmental organizations, and development of alternative socioeconomic activities, recovery and development at the provincial and local levels. The Mission established its Islands of Stability programme in the eastern part of the Democratic Republic of the Congo in May 2014, which aimed at preventing an area cleared of armed groups from relapsing into conflict.

18. The Mission continued to focus on the protection of civilians, in particular through: joint protection teams (which identified threats and produced recommendations for measures to be taken by key actors and built relations with local communities); joint investigation missions; community alert networks; the deployment of Community Liaison Assistants (who worked alongside MONUSCO military contingents in more than 70 locations in the eastern part of the Democratic Republic of the Congo and enabled communications between the force and the local community); and dedicated profiling team (supporting the Mission's application of the United Nations due diligence policy, including screening of national army and police personnel).

19. Some of the major impeding external factors that affected the targets for the budget period included limited progress in the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region; limited progress in the adoption of key reforms; delays in the adoption of the new national disarmament, demobilization and reintegration programme (PNDDR III); the availability of international humanitarian assistance; and the limited availability of donor resources for programmes such as stabilization and reintegration.

20. During the reporting period, MONUSCO realized a budget implementation rate of 98.5 per cent, resulting in an unencumbered balance of \$21.1 million. The main variances included: (a) lower costs of air transportation (\$43.0 million) owing primarily to the lower costs of the airfield service contract, a later-than-planned implementation of the unmanned aircraft system, non-mobilization of a strategic fuel reserve, and the lower volume of aviation fuel consumed owing to deployment of fewer aircraft; (b) lower costs of military contingents (\$17.0 million) owing to a lower cost of rations as a result of lower mobilization, transportation and warehousing fees and the lower overall reimbursement costs owing to lower deployment and non-functional contingent-owned equipment; and (c) reduced costs under facilities and infrastructure (\$10.5 million) owing mainly to delays in implementing renovation and construction projects. Higher requirements were incurred for national staff (\$25.1 million) owing to the increase in the salary scale and for international staff (\$19.3 million) attributable to higher common staff costs and danger pay to staff that moved to the eastern part of the Democratic Republic of the Congo during the reporting period.



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

21. The reconfiguration from the western part of the Democratic Republic of the Congo to the eastern part affected support activities and the utilization of resources during the performance period. The support component arranged the move to the eastern part of the Democratic Republic of the Congo for 681 personnel, 209 vehicles and 68 sea-containers, and two formed police units (250 personnel) and 1 engineering company (150 personnel). The total unplanned requirements including staff entitlements, increased freight charges, acquisition of pre-fabricated buildings and various other office assets amounted to \$67 million.

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

22. During the 2013/14 period, 67 posts were transferred to the Regional Service Centre in Entebbe, Uganda. The Mission continued to seek synergy with neighbouring missions including the United Nations Mission in South Sudan (UNMISS), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Office in Burundi (BNUB), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Interim Security Force for Abyei (UNISFA) through the sharing of air assets (B-737 and L-100 cargo). In addition, the Mission continued to improve service delivery and seek economies of scale in cooperation with UNMISS, UNAMID, UNISFA, UNSOA, BNUB, BINUCA and the United Nations Political Office for Somalia (UNPOS) through the Regional Service Centre in Entebbe.

23. MONUSCO redeployed to UNMISS two formed police units consisting of 230 police officers and equipment, in response to an UNMISS request for support under an inter-mission cooperation arrangement. In line with the financial arrangements, MONUSCO, and other Missions providing uniformed personnel to UNMISS, was responsible for rations, fuel and legislative payments (including troop allowances, major equipment and self-sustainment) for the period of deployment between December 2013 and January 2014 until 26 May 2014. With the discontinuation of the inter-mission cooperation mechanism on 26 May 2014 in accordance with Security Council resolution 2155 (2014), UNMISS took over the financial responsibility for the uniformed personnel and deployed equipment from 27 May 2014. UNMISS was also responsible for the costs associated with relocation of all troops and equipment to South Sudan (and within South Sudan), medical services arising from the redeployment, costs of rebadging, the provision of accommodation, and other operational sustainment including field defence supplies, and any differences in mission-specific allowances and reimbursements.

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

24. The Mission continued to work in an integrated and collaborative manner with the United Nations country team as well as the Office of the Special Envoy for the Great Lakes Region. The Mission and the country team continued to: (a) focus on the United Nations system-wide protection strategy; (b) pursue efforts to support the Government in the implementation of the International Security and Stabilization Support Strategy; (c) pursue efforts to support the Government in the implementation of the national strategy on combating sexual and gender-based violence; and (d) build on the results of the comprehensive United Nations justice

programme. The Mission discontinued support to the peace consolidation programme as it was no longer deemed sensible to implement the programme with the Government. The Mission focused its support to the country-wide consolidation of peace and stability through the evolving integrated programme initiative. The Mission also supported the country team in the continued roll-out of the 2013-2017 United Nations Development Assistance Framework.

25. The Mission continued to focus on its core mandated tasks while furthering the transfer of tasks to the United Nations agencies, funds and programmes and the Government as requested by the Security Council in its resolution 2147 (2014). On 1 July 2014, MONUSCO handed over to the United Nations agencies, funds and programmes the following responsibilities in the non-conflict affected areas: human rights training, children affected by armed conflict, sexual violence, mine action, justice and corrections, extraction and technical support to elections and consolidation of peace and democracy, including electoral assistance.

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

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

26. The security situation in the eastern part of the Democratic Republic of the Congo has improved since March 2013; however, it has remained fragile. The M23 rebellion, which occupied extensive areas in North Kivu, including Goma, was defeated in November 2013. Some 2,000 combatants fled to Rwanda and Uganda, where they awaited amnesty and repatriation under a demobilization, disarmament, repatriation/reintegration and resettlement process. Military operations against the ADF dismantled key strongholds and forced remaining elements to scatter into small groups or surrender. Nevertheless, the group was not dismantled and it continued to be a threat to peace and stability in the Democratic Republic of the Congo. Military and political pressure led the Forces démocratiques de la libération du Rwanda (FDLR) to initiate a voluntary disarmament process in May 2014; however, since then the process largely stalled. Nonetheless, a major reshuffle and streamlining within FARDC, as well as the robust support provided by MONUSCO, including the Force Intervention Brigade, contributed to the improvement of the security situation.

27. The deployment of the Force Intervention Brigade provided a much-needed boost to the Mission's credibility and operations as well as for the protection of the people of the Democratic Republic of the Congo. Soon after its deployment, the Force Intervention Brigade was committed to operations against M23, allowing FARDC to defeat M23 in November 2013, which was a significant event in the history of the Democratic Republic of the Congo. Since then the Force Intervention Brigade committed, in cooperation with FARDC, to other operations which were still ongoing by the end of the reporting period.

28. Despite a decrease in the number of recorded human rights violations, the human rights situation remained worrisome. Serious human rights violations were reportedly perpetrated by armed groups, but also state agents, mainly FARDC and the national police. Inaccessibility of certain areas and the difficulty in conducting thorough investigations owing to insecurity remained a challenge. Despite these challenges, the United Nations Joint Human Rights Office conducted 1,218 monitoring missions and 172 investigation missions. Regular meetings at the national level and

with local officials were used to share key information on the human rights situation and raise recommendations for redress and follow-up on human rights investigations. The Mission's support to mobile courts positively contributed to fight impunity on sexual violence.

29. As of 30 June 2014, 2.6 million internally displaced persons were reported, which was similar to the number reported as of 30 June 2013. To mitigate risks, the Mission's civilian components worked towards the establishment of local community protection plans.

30. During the reporting period, landmines and unexploded ordnance caused 22 registered casualties. In direct support to the Mission, the Mine Action Service conducted 19 quality-assurance and quality-control missions and cleared 587,724 m<sup>2</sup> of land predominantly in the areas affected by armed conflicts, which facilitated the freedom of movement for Mission and humanitarian personnel and contributed to the security of the local communities.

31. The Mission's mandate and activities of the United Nations system in the Democratic Republic of the Congo was communicated through Radio Okapi and social media. The live broadcast on the radio's Internet site increased its reach to an estimated 24 million listeners per week, while the audience of Radio Okapi on social media grew to 3 million views per month.

---

**Expected accomplishment 1.1:** Improved protection of civilians in the Democratic Republic of the Congo

---

*Planned indicators of achievement*

*Actual indicators of achievement*

Reduction in the total number of confirmed incidents of human rights violations in areas of armed conflict (2011/12: 1,968; 2012/13: 2,293; 2013/14: 1,750)

1,741 human rights violations confirmed by the United Nations Joint Human Rights Office

Although the confirmed number decreased since the 2012/13 period, this was not necessarily the result of an improved human rights context. While the situation improved in areas where human rights teams regained access (North Kivu), human rights activities allegedly increased in areas where the teams had no access and could not duly document cases (Katanga). The reported trend could therefore be linked to insecurity and difficulty in conducting thorough investigations rather than to the actual improvement of the human rights situation

Increase in the number of internally displaced persons returned to their communities or area of origin (2011/12: 700,000; 2012/13: 976,544; 2013/14: 775,000)

The number of internally displaced persons remained at about 2.6 million at the end of the reporting period. There was a modest decrease of approximately 793,000 in the number of displaced persons returned to their communities or area of origin. Overall, it is estimated that the number of returned displaced persons has remained relatively constant over the past year

Reduction in the number of casualties among the local population as a result of accidents caused by mines and explosive remnants of war (2011/12: 28; 2012/13: 10; 2013/14: 30)

Total of 22 registered casualties, including 9 children, 3 of whom died and 6 were seriously wounded

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
275 daily patrols and escorts by contingent troops in the districts of Haut-Uélé, Bas-Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu and 75 daily patrols and escorts elsewhere in the Mission area to provide deterrence, protection and situational awareness	242	Daily patrols (on average) in the planned districts  In areas not affected by armed conflict and in an improved security situation, the average daily number of patrols was reduced
10 short-term battalion-level surge operations with FARDC to proactively deter armed group action against civilians in emerging hotspots	10	Short-term battalion-level surge operations conducted in support of FARDC  The Force Intervention Brigade, in support of the FARDC, conducted intelligence-led targeted offensive operations as part of an overarching operational plan. Surge operations were conducted against the major armed groups in the eastern part of the Democratic Republic of the Congo
Maintenance of an average of 93 company operating/temporary operating bases in the districts of Haut-Uélé, Bas-Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu to monitor and deter attacks against civilians, and maintenance of 47 support bases (including engineering, aviation and riverine) to facilitate operations and the redeployment of up to 10 per cent of company operating bases and temporary operating bases to respond to developing threats	90	Company operating bases and temporary operating bases were deployed  The lower output resulted from a tactical infrastructure review in January 2014 and an initial reduction of company/temporary operating bases
Deployment of 275 mobile operating bases and standing combat deployments in order to provide short-term security to areas of instability and to deter the actions of armed groups against civilians	230	Mobile operation bases and standing combat deployment  The lower output was attributable to the tactical commanders' choice of other, less static, deployment methods
Maintenance of a force reserve of 2 battalions, through the redeployment of up to 3 companies, to counter developing threats to civilians throughout the area of operations	No	Throughout the reporting period the Force worked on regenerating the force reserves
5 gender-awareness workshops for 550 national police officers, FARDC and administrative authorities at the national and provincial levels on issues relating to women's security and protection	3	Workshops for 964 participants, including 12 female officers  The number of participants compensate for the reduced number of workshops

10 capacity-building workshops on the engagement of women in protection mechanisms for 50 women leaders, representatives of non-governmental organizations and local government authorities in North and South Kivu, Ituri, Kisangani and Dungu to enhance the protection of women and girls in conflict and post-conflict zones	7	Workshops for 424 participants, including 294 women  The number of participants compensate for the reduced number of workshops
350 human rights monitoring missions and 50 human rights investigations to verify allegations of human rights violations and to make recommendations to the Government and other partners	1,218	Monitoring missions and 172 investigation missions conducted  The higher output was a result of the United Nations Joint Human Rights Office accessing certain areas liberated from armed groups, including the Nyiragongo and Rutshuru areas of North Kivu starting in November 2013
100 meetings with civilian/military authorities at the national, provincial and local levels to follow up on human rights violations and advise on international standards on international human rights and humanitarian law	868	Meetings  The higher output is related to a higher number of investigation missions
42 investigations to identify grave child rights violations in the context of armed conflict and to develop protection responses	52	Investigations  The higher output was attributable to military operations against armed groups followed by the voluntary disarmament by armed groups, which led to an increased number of investigations
Advice and support to the national Inter-Ministerial Committee on Children and Armed Conflict on the implementation of the action plan to stop and prevent child recruitment and sexual violence by FARDC and national security forces, and follow-up action to bring to justice perpetrators of grave child rights violations	26	Meetings  Technical, material and logistical support was provided to the Government towards the implementation of an action plan during the 26 meetings with the Joint Technical Working Group
42 joint protection team missions and 270 joint assessment missions to collect information, prevent potential threats against the civilian population and facilitate humanitarian access	38 291	Joint protection team missions were deployed  Joint assessment missions were carried out, including 181 assessment missions with humanitarian organizations and civil society organizations, 54 with the Government and 56 conflict-resolution and risk-assessment mapping with local authorities and civil society organizations  The increase in the number of joint assessment missions resulted from the deterioration of the security situation in the east which required rapid monitoring and field assessments

Development of 36 local community protection plans in coordination with Congolese authorities and community focal points to identify and mitigate threats against the population and enhancement of the protection response	47	Local community protection plans were developed
4 perception surveys in North Kivu, South Kivu and Orientale provinces to obtain feedback and monitor the perception of local communities on their security and the effectiveness of protection efforts by MONUSCO and the Congolese authorities	0	No surveys were conducted by MONUSCO. However, between November and December 2013 UNDP and the Harvard Humanitarian Initiative conducted a baseline survey in North Kivu, South Kivu and Ituri provinces among adult residents. This constituted the first phase of the peacebuilding and population data project in the Democratic Republic of the Congo aimed at providing reliable data and in-depth analysis of the people's perception of peace, security and justice. MONUSCO supported the data collation through Community Liaison Assistants
Tasking, monitoring and quality control for the safe land release of 750,000 m <sup>2</sup> of areas contaminated by mines or explosive remnants of war; clearance of explosive remnants of war at 100 locations and destruction of 10 ammunition stockpiles, in coordination with national and international partners	587,724	m <sup>2</sup> cleared  Areas affected by armed conflicts were targeted with a view to facilitating freedom of movement for Mission and humanitarian personnel and contributing to security of local communities. Of the total surveyed and cleared areas 87 per cent was located in Katanga, North Kivu and South Kivu and 19 quality-assurance and quality-control missions were carried out. During the reporting period 73,077 explosive devices were destroyed, comprising 108 anti-personnel mines, 131 anti-tank mines, 7 cluster munitions and 72,831 unexploded ordnances  78 per cent of the planned output was achieved. The lower number was attributable to the volatile security conditions, weather and poor road infrastructure
Coordination and delivery of mine risk education, through implementing partners, for 400,000 people, including internally displaced persons, refugees and local communities	Yes	The Mine Action Service coordinated broadcasting risk education messages 10 times to reach at least 2 million people, and coordinated the delivery of risk education sessions to 187,333 people including displaced persons, conflict-affected communities and national partner organizations. This activity and output was transferred to the Mine Action Service

Coordination of quarterly meetings of the national mine action authority on the implementation of the 2012-2016 national mine action strategy and transitional workplan	Yes	Three quarterly coordination meetings were organized during the reporting period  The meeting planned for June 2014 was postponed to August 2014
10,950 joint patrols with the national police in priority areas	6,645	Joint patrols with the national police conducted in priority areas including 5,068 security patrols, 153 patrols around internally displaced persons camps, and 1,424 escort duties  The lower output was attributable to delays in relocation to Goma of a formed police unit and to the transfer of two formed police units to UNMISS from January to June 2014 under the inter-mission cooperation mechanism
Multimedia public information campaigns and outreach programmes through round-the-clock Radio Okapi broadcasts over 36 geographically dispersed FM transmitters and the shortwave network and on the Radio Okapi website; weekly production of MONUSCO video programme broadcasts on 27 local television stations; monthly production of <i>Echos de la MONUSCO</i> magazine; operation and management of MONUSCO website with daily uploads of articles, stories and photographs from all over the Democratic Republic of the Congo to explain the Mission mandate and its execution and to provide reliable information	Yes	Multimedia campaign and outreach programme through round-the-clock Radio Okapi broadcasts over 37 FM transmitters throughout the country (additional transmitter was installed in Mont Goma), and the live broadcast on the Internet site <a href="http://www.radiookapi.net">www.radiookapi.net</a> increased its reach with 24 million listeners per week. There was also a fast-growing audience of Radio Okapi on social media with 3,000,000 views per month, 160,000 Facebook followers and 22,600 Twitter fans; 43 videos were produced and broadcasted over 27 local television stations (9 in Kinshasa and 18 in the sectors) and shared over the worldwide web on YouTube and Facebook. 1,856 photographs, including “photo for the day”, were uploaded to the web. 10 issues of 15,000 each of <i>Echo de la MONUSCO</i> magazine produced and distributed across the Mission and uploaded on the MONUSCO website, <a href="http://www.monusco.unmissions.org">www.monusco.unmissions.org</a> , which operated with an upload of 195 articles in English and French with an average of 1.2 million page views per month

---

**Expected accomplishment 1.2:** Progress in minimizing the threat of armed groups

---

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

Reduction in the reported number of armed conflicts by Congolese and foreign armed groups (2011/12: 942; 2012/13: 816; 2013/14: 700)	964 armed groups were reported
No reported cases of armed groups using territories of neighbouring States as staging grounds (2011/12: 1; 2012/13: 0; 2013/14: 0)	1 report of the Group of Experts provided evidence of support from Rwanda

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
344 company months (43 companies x 8 months) of joint operations with FARDC battalions to reduce the threat posed by domestic armed groups	344	Company months of joint operations (43 companies x 8 months)
Force Intervention Brigade: 60 company months of joint operations with FARDC to reduce the threat of armed groups (additional output)	85	Company months of joint operations by the Force Intervention Brigade with FARDC including against armed groups — M23, ADF, APCLS and NDC CHEKA and FDLR
72 company months (9 companies x 8 months) of independent operations to reduce the threat posed by domestic armed groups	No	All operations were carried out jointly with FARDC
19 daily flying hours in support of operations with FARDC	30	Flying hours per day in support of the FARDC, including 10 hours required for the Force Intervention Brigade as reported below
Force Intervention Brigade: 10 additional daily flying hours in support of operations with FARDC (additional output)	10	Flying hours per day by the Force Intervention Brigade in support of the FARDC
30 meetings with Government officials and, when appropriate, with members of armed groups from Angola, Burundi, the Central African Republic, the Congo, Rwanda, South Sudan and Uganda on the impact of cross-border activities on the security situation	50	<p>Meetings. The focus was on two armed groups — M23 and FDLR</p> <p>The higher number of meetings was attributable to an increased requirement and an improved disposition to conduct dialogue in the region to resolve issues surrounding the political future of armed groups, particularly M23 and the FDLR. The Kampala Dialogue between the Government and the M23 facilitated by the Government of Uganda at which MONUSCO participated as an observer and facilitated numerous meetings with the key stakeholders. The Nairobi Declaration on 12 December 2013 was a milestone that was achieved as a result of meetings held on the impact of cross-border activities. There was an increased number of talks with FDLR and the Government in the framework of their ongoing disarmament process since May 2014</p>
10 follow-up meetings with the Southern African Development Community, the African Union, the International Conference on the Great Lakes Region, the Economic Community of the Great Lakes Countries and the Governments of Rwanda, Uganda and the Democratic Republic of the Congo on the implementation of the strategy against armed groups	21	Meetings including 2 with the Southern African Development Community, 3 with the International Conference on the Great Lakes Region and 1 joint summit with the Southern African Development Community and the International Conference on the Great Lakes Region. MONUSCO also attended and organized 15 follow-up meetings with regional organizations



7 awareness-raising campaigns for armed groups on the release of children among their ranks and on the cessation and prevention of child recruitment and other grave child rights violations	No	<p>The higher number of meetings was attributable to an increased requirement and an improved disposition to conduct dialogue in the region to resolve issues surrounding the political future of armed groups, particularly M23 and the FDLR</p> <p>Awareness-raising campaigns were not conducted as planned</p> <p>Sensitization campaigns were done through public information in the context of disarmament, demobilization and reintegration through established outreach channels, radio programme broadcasting in remote areas and leaflet air distribution in locations occupied by armed groups with difficult road access</p>
--	----	--

**Expected accomplishment 1.3:** Progress towards multisectoral assistance to the survivors of all forms of sexual and gender-based violence

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of reported victims of sexual violence receiving multisectoral assistance (2011/12: 7,719; 2012/13: 7,959; 2013/14: 2,200)	<p>Achieved. Victims of sexual violence received assistance with support from United Nations Children's Fund. Medical and psychosocial assistance was provided to 13,516 persons, including 7,092 children</p> <p>The mapping of multisectoral assistance and post-exposure prophylaxis kits in key provinces was updated and contributed to the enhanced access to PEP kits and assistance for sexual violence survivors and to prevent HIV infection</p>
Increase in the number of judgements in cases of sexual violence (2011/12: 269; 2012/13: 383; 2013/14: 450)	<p>367 judgements were rendered in the 2013/14 period out of a total of 852 cases and 327 convictions</p> <p>The lower output resulted from the closure of several projects focused on the fight against impunity in cases of sexual violence, and reduced the ability to organize mobile courts as compared to the previous year. Nevertheless, the mobile courts increased access to justice for victims who live in remote areas and thereby positively contributed to combating impunity on sexual violence</p>
<i>Planned outputs</i>	<div> <div><i>Completed (number or yes/no)</i></div> <div><i>Remarks</i></div> </div>
10 meetings with the relevant Government ministries, the United Nations country team and donors to mobilize resources to ensure the full implementation of the national strategy on sexual and gender-based violence	<div>52</div> <p>Coordination meetings comprising 4 meetings with national coordinators and 48 meetings with provincial coordinators and donors on the implementation of the national strategy on combating sexual violence in conflict</p>

2 reports on the status of sexual violence in conflicts for dissemination to multilateral partners and the media	5	Reports comprising 1 Joint Human Rights Office report on sexual violence in April 2014 and 4 reports of the Secretary-General on the status of conflict related to sexual violence
5 workshops for 200 beneficiaries, including the judiciary police, prosecutors, the courts administration and non-governmental organizations on assistance to victims, handling of complaints, investigations and prosecutions of sexual and gender-based violence, including on data collection	9	Workshops for 339 beneficiaries were held during the reporting period  Training sessions were held for 80 doctors on matters of forensic evidence in sexual violence cases, 20 judiciary police officers and 20 magistrates on forensic evidence in sexual violence cases, 1 workshop was held on sexual violence projects management for 35 representatives of civil society organizations, 2 workshops for 22 lawyers and paralegals, 1 workshop for 30 judicial police officers, civilian and military judiciary inspectors and non-governmental organizations, and 2 sensitization sessions in schools for 120 students and 12 teachers
5 human rights special field missions to investigate incidents of conflict-related sexual violence within monitoring, analysis and reporting arrangements	2	Special investigation missions confirmed that at least 45 civilians, including 5 girls raped by Mayi Mayi Kata Katanga combatants in Pweto, Katanga province, and at least 103 women, including 33 girls, were reportedly victims of sexual violence by Mayi Mayi combatants in several villages in Mambasa territory, Orientale Province between 20 February and 18 May 2014. Other allegations received were of incidents of conflict-related sexual violence  The lower output was owing to: (a) limited resources owing to recruitment delays necessitating concentrating efforts on preventive missions such as joint protection missions and joint assessment missions; and (b) inaccessibility to certain areas and difficulty in conducting thorough investigations where insecurity remained a challenge
5 capacity-building and gender-sensitization workshops on sexual and gender-based violence and HIV/AIDS for women's non-governmental organizations and local community leaders	8	Capacity-building workshops were held for 267 participants

## Component 2: Stabilization of conflict-affected areas

32. The neutralization of some armed groups in North Kivu created an environment conducive to stabilization, including the gradual return of displaced families and a tentative resumption of economic activity. However, gains remained fragile as splinter groups and remnant armed group elements continued to harass civilian populations and remained involved in criminal activities, including the illicit exploitation of natural resources, smuggling and illegal taxation. Furthermore,

human rights abuses continued, perpetrated by government security forces in areas freed from armed groups. Also, long-standing inter-community conflicts over resources, territory and status continued to generate violence.

33. The prevention of violence through early warning mechanisms and reconciliation efforts enabled a temporary easing of tension in some cases, but the root causes of the conflict were not addressed. The lack of action by the Government to commit to the implementation of a stabilization strategy hampered the pace of the peace consolidation. However, the Government, together with local authorities and civil society organizations committed to strengthen the capacity-building of territorial administration. Progress was observed in the restoration of state authority through the return of civil servants to areas cleared of armed groups, although it was lower than expected.

34. The Mission's police component conducted daily monitoring activities of 3,202 Congolese national police officers deployed in the eastern part of the Democratic Republic of the Congo and trained 899 national police officers.

35. During the reporting period the numbers of combatants in armed groups were reduced through joint military action and through disarmament, demobilization, repatriation/reintegration and resettlement information campaigns. This development led to a reduction of active Congolese combatants by approximately 2,000 former M23 elements and 4,000 other disarmed elements. Of the combatants still present in the eastern provinces, the FDLR engaged in a voluntary disarmament process, ADF were seriously depleted by ongoing military operations, and the Lord's Resistance Army, while few in numbers, continued to cross between borders of the Democratic Republic of the Congo, the Central African Republic and South Sudan. The long delays in the design and adoption of the national disarmament, demobilization and reintegration programme (PNDDR III) and the long stay of disarmed combatants during pre-disarmament, demobilization and reintegration operations discouraged voluntary demobilization by armed groups. Despite its military defeat, the M23 surrender remained incomplete as many M23 ex-combatants awaited amnesty and repatriation from Uganda and Rwanda. Despite SADC and ICGLR support, core issues were not agreed and progress was limited in repatriating FDLR elements to Rwanda and moving forward with the repatriation of former M23 combatants in Rwanda and Uganda to the Democratic Republic of the Congo.

36. The absence of a national disarmament, demobilization and reintegration plan hampered the demobilization process. On 26 December 2013, the Government expressed its final vision of the national disarmament, demobilization and reintegration programme (PNDDR III), a five-year plan, encompassing a budget of \$99.6 million, targeting 12,200 combatants and an equivalent number of communities' members for a total of 24,400 beneficiaries. This plan was divided into four phases: disarmament, demobilization, reinsertion and reintegration. The disarmament, demobilization, repatriation/reintegration and resettlement process in the Democratic Republic of the Congo faced a crucial period with challenges, including implementation of the national disarmament, demobilization and reintegration plan (PNDDR III), the disarmament of the FDLR and the repatriation of residual M23 elements. The successful implementation of the national disarmament, demobilization and reintegration programme (PNDDR III) required the full commitment by the Mission, including enhanced sensitization targeting of the remaining approximately 6,000 elements of armed groups, community-based

reinsertion projects and support for the weapons registry and management system aimed at destroying all weapons handed over.

37. Regarding progress in preventing support to armed groups in illicit activities and trade in natural resources the Mission supported, through joint teams with Congolese authorities, the validation of 67 mining sites in order to establish a conflict-free mineral chain supply in the eastern part of the Democratic Republic of the Congo, while 17 other sites in Katanga were being validated. On 1 July 2014, all MONUSCO activities related to the implementation of a conflict-free mineral supply chain were transferred to the International Organization for Migration.

38. The ability to monitor the border was significantly enhanced with the introduction of an unmanned aircraft system to MONUSCO in December 2013, which provided day and night monitoring in areas that could otherwise not be reached.

---

**Expected accomplishment 2.1:** Stabilization of sensitive areas in eastern Democratic Republic of the Congo

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the total number of civil administration representatives deployed or assigned to former conflict areas across the 5 provinces under the stabilization and reconstruction plan: North Kivu, South Kivu, Orientale (Ituri, Haut-Uélé and Bas-Uélé), Maniema and Katanga (North Tanganyika) (2011/12: 1,693 representatives; 2012/13: 1,233; 2013/14: 2,350)	180 civil administration representatives deployed to former conflict areas  Many civil administrative representatives did not flee the covered zones. Only 180 of them were deployed during the budget cycle
Increase in the total number of Congolese national police, judicial and prison officials deployed in areas freed from armed groups (2011/12: 3,576; 2012/13: 3,086; 2013/14: 3,814)	Achieved. The actual number of national police officers deployed in areas freed from armed groups in North Kivu was 899, which brought the total to 3,985  14 Congolese national prison officials deployed in North Kivu

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical advice to the Commissioner-General of the Congolese national police on the deployment of 314 territorial officers along the priority axes in the eastern part of the country	Yes	As a result of an agreement with the Commissioner-General after the defeat of M23, 899 police officers were deployed in Rutshuru, Nyirangongo and Pinga. Technical advice was provided to these police officers through training and daily monitoring and mentoring of their activities
Daily monitoring of investigations, patrols, traffic policing, complaints, office duties and administration of detainees in cells brought to 2,630 the number of national police officers deployed in the eastern part of the Democratic Republic of the Congo	Yes	For a total of 3,202 national police officers deployed in the eastern part of the Democratic Republic of the Congo  The higher number of officers resulted from additional personnel deployed from Kinshasa to areas freed from armed groups

7 capacity-building workshops for 280 civil servants on public administration competencies, and the planning of and budgeting for local stabilization and reconstruction projects, in coordination with the United Nations country team	30	Workshops were held for 960 local authorities and civil servants  The higher outputs resulted from increased demand from the Ministry of Interior, local authorities and civil society organizations to introduce the Guide for Territorial Authorities and strengthen capacity-building for territorial administration
Rehabilitation of 500 km of roads in the priority axes	241	Km of roads rehabilitated  The lower output was attributable to non-serviceability of some of the military engineering companies' equipment and to the fact that available equipment was used for airport projects and culvert construction

**Expected accomplishment 2.2:** Disarmament, demobilization and reintegration of Congolese armed groups or their integration into the national security forces

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the total number of disarmed Congolese male and female ex-combatants demobilized (2011/12: 113,724; 2012/13: 115,045; 2013/14: 261,643)	4,546 combatants were demobilized in 2013/14, for a total of 119,586  3,152 ex-combatants screened, disarmed and demobilized under the Government-led pre-disarmament, demobilization and reintegration III activities. 1,394 Congolese ex-combatants voluntarily disarmed and came to disarmament, demobilization, repatriation/reintegration and resettlement transit sites outside the pre-disarmament, demobilization and reintegration III process and were handled via the MONUSCO disarmament, demobilization and reintegration process  The lower number resulted from the delay in the start-up of the Government disarmament, demobilization and reintegration III programme and the lack of clarity on the Government pre-disarmament, demobilization and reintegration activities, including the length of time before combatants started disarmament, demobilization and reintegration activities and living conditions which prevented active combatants from voluntarily surrendering
Increase in the total number of released children associated with armed forces and groups (2011/12: 43,164; 2012/13: 44,726; 2013/14: 46,091)	Achieved. 1,461 children were released from armed groups and forces in 2013/14 for a total of 46,187  This higher number resulted from the voluntary surrender and disarmament of armed groups after the military defeat of M23

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
10 gender-based capacity-building workshops for 500 ex-combatants, women associated with armed forces and groups and members of women's networks, including local authorities, on the promotion of peaceful mechanisms for conflict resolution and peaceful cohabitation within communities	5	Workshops were held for 329 participants of the target group, including 159 female participants  The lower output resulted from the redeployment of resources to promote the inclusion of women in the disarmament, demobilization, repatriation/reintegration and resettlement process
56 meetings with FARDC officials, national authorities, United Nations agencies and non-governmental organizations to coordinate the separation and reintegration of children from armed groups and FARDC	72	Meetings  The higher outputs were owing to requirements for constant consultations following the M23 defeat coupled with new operations against ADF and other armed groups and the voluntary surrender of elements of armed groups
30 field missions to monitor the presence and release of children from armed groups and FARDC in the Kivus and Orientale Province	66	Field missions  The increase in activities of armed groups in Orientale Province and operations against armed groups in North Kivu justified additional missions
Quarterly meetings with national counterparts and 2 workshops for 50 participants from the United Nations country team and other international partners in Goma and Bukavu to develop and refine the disarmament, demobilization and reintegration strategy	100	Meetings including: 8 meetings with the Ministry of Defence; 12 meetings with the national disarmament, demobilization, repatriation/reintegration and resettlement counterpart; 5 technical disarmament, demobilization and reintegration working group meetings with international partners to obtain endorsement of the national disarmament, demobilization and reintegration III programme; 5 ambassador-level meetings chaired by the Special Representative of the Secretary-General; and 70 meetings in North and South Kivu with national counterparts and technical working group commissions to review and facilitate Congolese ex-combatants exiting the transit camp and their handover to the army and the national police  The higher output resulted from the renewed commitment by the Mission, the Government and international partners on the implementation of the disarmament, demobilization and reintegration III plan targeting 12,000 combatants and an equal number of community members, for a total of 24,000 beneficiaries

12 meetings of international donors on resource mobilization for the new disarmament, demobilization and reintegration strategy for residual Congolese armed groups and community reintegration programmes	13	Meetings, including 5 meetings with the World Bank and 8 meetings with potential donors (United States of America, the United Kingdom of Great Britain and Northern Ireland, the European Union and the Netherlands)  The higher output was the result of the renewed commitment of international partners in implementing a sustainable disarmament, demobilization and reintegration programme
Disarmament, demobilization and reintegration multimedia sensitization campaigns in North and South Kivu through the conduct of 24 Radio Okapi interviews, 12 web interviews, 12 video interviews and the dissemination of 900,000 flyers	24 2 10 700,000	Mobile radio sensitization campaigns in North and South Kivu for Congolese ex-combatants  Web interviews  Video interviews  Flyers
Destruction of 500 unserviceable weapons collected during the disarmament, demobilization and reintegration process in the eastern provinces and handover of serviceable weapons to FARDC	463	Unserviceable weapons were collected  The Mine Action Service destroyed 926 small arms and light weapons, 131 weapons and some 576,000 rounds of small arms ammunition collected from ex-combatants

---

**Expected accomplishment 2.3:** Disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups in the Democratic Republic of the Congo

---

*Planned indicators of achievement*

*Actual indicators of achievement*

Increase in the total number of remaining foreign ex-combatants and their dependants repatriated (2011/12: 27,675; 2012/13: 29,415; 2013/14: 36,293)

1,186 foreign ex-combatants and dependants were repatriated in 2013/14, for a total of 30,601

Owing to the presence of M23 between April 2012 and November 2013, the security situation in the eastern part of the Democratic Republic of the Congo changed drastically, resulting in FDLR ex-combatants less inclined to surrender owing to extraction locations occupied by M23. However, in the light of the voluntary disarmament process of the FDLR in May 2014, some 630 FDLR ex-combatants and dependants were received in disarmament, demobilization, repatriation/reintegration and resettlement transit camps and by the end of the reporting period awaited a decision on repatriation to Rwanda or asylum in a third country

Increase in the total number of remaining children from foreign armed groups released and repatriated (2011/12: 298; 2012/13: 723; 2013/14: 621)

266 children were released from foreign armed groups in 2013/14 for a total of 989

The higher number of children released was in part the result of intensification of military operations against ADF and the pressure on FDLR

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
10 meetings with FARDC, the United Nations country team and the International Committee of the Red Cross to advocate, monitor and coordinate the release and repatriation to their country of origin of children remaining in foreign armed groups	11	Meetings; including 10 meetings held in Beni and 1 meeting held in Goma to facilitate the return of foreign children in foreign armed groups
20 field missions to monitor the presence of foreign children associated with armed groups in the Kivus, working with community-based organizations and leaders, and to ensure their immediate release	21	Field sensitization missions were conducted to monitor the presence of foreign combatants and children associated with armed groups in the Kivus
12 coordination meetings with the Demobilization and Reintegration Commission of Rwanda in Kigali and 4 planning and coordination meetings with the national disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement counterparts in Rwanda and Uganda to coordinate repatriation strategy and follow-up on repatriated ex-combatants	12	Meetings with the Demobilization and Reintegration Commission of Rwanda, inter alia, to discuss the disarmament plan of FDLR and to confirm official positions of the Government of Rwanda  A mission was also conducted to Uganda on the repatriation of the 2,000 defected M23 elements
Provision of logistical and humanitarian support to 900 foreign ex-combatants, the repatriation of 1,200 dependants to their countries of origin and transfer to the Office of the United Nations High Commissioner for Refugees of 1,800 refugees extracted from remote areas	492	Foreign ex-combatants, including 469 ex-combatants and 23 children associated with armed groups and 484 dependants, were repatriated. In addition, at the end of June 2014, the disarmament, demobilization, repatriation/reintegration and resettlement transit camps in Walungu and Kanyabayonga hosted about 186 ex-combatants and 357 dependants
24 “coming home” radio programmes, 12 web and video interviews; 700,000 flyers produced in Lingala, French, Acholi and Kinyarwanda; multimedia information campaign targeting the sensitization of FDLR, Lord’s Resistance Army, ADF, FARDC and local communities on disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement activities, goals and objectives	Yes	24 “coming home” radio programmes; 12 video interviews; 700,000 flyers were produced in Lingala, French, Acholi and Kinyarwanda; and 20 multimedia video sensitization campaigns targeting national and foreign armed groups



50 disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement field sensitization missions in support of national military operations to disarm, demobilize and repatriate LRA, ADF and FDLR	Yes	<p>68 field sensitization missions were undertaken, including 21 in North Kivu, 35 in South Kivu and 12 in Orientale Province</p> <p>The higher output resulted from intensified engagement of FARDC along with regional partners in neutralizing armed groups, especially following the defeat of M23 in November 2013</p>
8 meetings with the United Nations country team and national and international partners to reinforce the regional coordination against LRA	3	<p>Meetings were held, including 2 in support of Uganda Amnesty Commission and Invisible Children on synchronization of sensitization strategies, and 1 with the Uganda People's Defence Force</p> <p>The lower output was the result of LRA crossing over into neighbouring countries at the end of December 2013. The United States Africa Command (AFRICOM) and the Regional Task Force took the lead on military offensives against LRA</p>
12 field missions to provide technical expertise to UNMISS and BINUCA in support of the United Nations regional strategy to address the disarmament, demobilization, repatriation, reinsertion and resettlement of former members of LRA	2	<p>Missions in Entebbe, including 1 meeting on the regional strategy and addressing the disarmament, demobilization, repatriation/reintegration and resettlement approaches for LRA and 1 meeting on sensitization messages to be used in the Democratic Republic of the Congo and Uganda</p> <p>The lower output was the result of LRA crossing over into neighbouring countries at the end of December 2013. The African Union Regional Task Force (AFRICOM) took the lead on military offensives against LRA</p>
12 meetings with donors to mobilize additional resources for disarmament, demobilization and reintegration, disarmament, demobilization, repatriation, reinsertion and resettlement programmes	12	<p>Meetings were held with donors to garner support for funding of the disarmament, demobilization and repatriation III programme and the voluntary disarmament plan declared by FDLR</p>
10 HIV/AIDS awareness-raising sessions for 1,000 ex-combatants and provision of voluntary confidential counselling and testing for at least 200 ex-combatants in Goma	51	<p>HIV awareness-raising sessions were held for 1,477 ex-combatants</p> <p>The higher output was the result of an increase in disarmament, demobilization and repatriation activities</p>

---

**Expected accomplishment 2.4:** Progress in preventing support to armed groups in illicit activities and trade in natural resources
 

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of seizures of illegal shipments of minerals by Congolese authorities (2011/12: 9; 2012/13: 10; 2013/14: 12)	Achieved. Congolese authorities carried out 7 seizures of illegal mineral shipments in South Kivu and 10 in North Kivu. The total figure of seizures at the national level was not disclosed
Increase in the number of mining sites freed from control of armed groups and operated as lawful commercial enterprises (2011/12: 150; 2012/13: 160; 2013/14: 350)	<p>67 mining sites were validated by joint teams composed of MONUSCO and Congolese authorities in order to establish a conflict-free mineral supply chain in the eastern part of the Democratic Republic of the Congo. 17 other mining sites in Katanga were being validated by the end of the reporting period. Of these 67 validated mining sites, 32 were covered by the system that ensures the commercialization of clean minerals</p> <p>Insecurity in the eastern part of the Democratic Republic of the Congo did not allow the validation teams to access all mining sites. On 1 July 2014, all MONUSCO activities related to the implementation of a conflict-free mineral supply chain were transferred to the International Organization for Migration</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6 military observer patrols per day to monitor borders with Rwanda and Uganda	4	<p>Military observer patrols conducted per day on average</p> <p>The introduction of an unmanned aircraft system in December 2013 enabled the Mission to monitor the border through modern technology</p> <p>Although the capability was not fully operational during the reporting period, it was used to provide day or night monitoring in areas that could not be reached by military observer patrols. Military observers monitored the border when needed</p>
3 riverine patrols per day to monitor illegal cross-border activity at the borders on Lake Kivu, Lake Tanganyika and the Congo River	1	Patrol per day on Lake Kivu assisted by riverine radar deployments that provided information which was integrated to better identify, track and intercept suspicious traffic
25 joint spot checks of mineral cargo in North Kivu and South Kivu	No	The joint spot check of mineral cargo was not implemented. MONUSCO tried several times to create joint teams but faced resistance from the Congolese authorities. Meanwhile, the focus of the Force was on the neutralization of illegal armed groups in order to protect civilians

---

Monitoring of 350 mining sites in Orientale, North Kivu, South Kivu, Maniema and Katanga provinces, where State authority has been re-established and due diligence procedures are in place to ensure that mineral supply chain transparency is effective	No	67 mining sites were validated by the Joint Teams (composed of MONUSCO and Congolese authorities). 17 other mining sites in Katanga were being validated by the end of the reporting period
---	----	---

---

### **Component 3: Support for justice, security and human rights**

39. During the reporting period, the Mission's support for justice, security and human rights provided important contributions to the progress in combating impunity and improving human rights. With 1,741 human rights violations confirmed by the United Nations Joint Human Rights Office, the situation remained worrisome, especially regarding the implication of Congolese security forces.

40. The Mission's approach included human rights training and large-scale support to mobile court hearings, support to investigations, advocacy and institutional reform. For example, through a series of workshops and high-level meetings, the Mission provided technical advice on the implementation of activities pertaining to the universal periodic review and reports due to human rights committees. As a result, there was timely submission of the 2014 universal periodic review national report and extensive consultation with civil society organizations.

41. The Mission's support to mobile courts contributed to the fight against impunity with 852 cases, 367 judgements and 327 convictions. Advice and logistical support were provided to 10 criminal investigations and prosecutions of serious crimes committed by military justice authorities in areas affected by armed conflict. The Mission helped to organize justice training sessions for military justice actors and other FARDC personnel, on the fight against impunity and investigation techniques.

42. In order to ensure compliance with the human rights due diligence policy and support to Congolese security actors, profiles of alleged perpetrators were updated and maintained in the profiling database of serious human rights violations.

43. The setting up of the National Human Rights Commission continued to be delayed. Instead, support was provided to human rights non-governmental organizations for advocacy regarding the selection of commissioners. Although the institutional reform process stalled, the Mission supported setting up one new human rights protection network for the protection of victims, witnesses, journalists and human rights defenders in the Katanga province and strengthening the capacity of eight existing human rights protection networks in the 8 provinces where they were operational.

44. The Mission's police component continued the training of the national police. There were 500 cadets who benefited from long-term basic training, increasing the total number of trained officers to 2,500. The absence of an approved police reform budget hampered the recruitment of cadets. The United Nations police officers also continued with daily monitoring and provided technical assistance in 23 sectors until 31 January 2014 and in 15 sectors since 1 February 2014 to ensure the implementation of democratic policing principles and to advise against misconduct.

During the reporting period, 8 sectors in areas not affected by armed conflict were closed.

45. Regarding progress towards improving the capacity and accountability of FARDC, the targets were not met as no FARDC personnel were trained. However, a total of 1,120 FARDC personnel were trained in the framework of decentralized training actions.

46. A total of 170 military prison personnel, 27 registrars and 654 justice sector personnel from throughout the country received training from MONUSCO.

---

**Expected accomplishment 3.1:** Progress in combating impunity and improving human rights in the Democratic Republic of the Congo

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of military investigations or prosecutions for serious crimes (2011/12: 5; 2012/13: 32; 2013/14: 40)	22 requests were received from the military justice authorities covering 262 case files which were mainly against FARDC
Increase in the number of prisons that physically separate male and female prisoners, including juveniles, and the separation of children from adult prisoners pending their transfer to the Établissement de garde et d'éducation de l'état juvenile rehabilitation and re-education centres in Bunia, Bukavu, Goma and Kinshasa prisons (2011/12: 2 prisons; 2012/13: 3 prisons; 2013/14: 6 prisons)	Achieved. Physical separation of male, female and juvenile prisoners was established in 6 prisons in Kinshasa, Bunia, Bukavu, Goma, Kisangani and Uvira
Increase in the number of convictions for grave human rights violations (2011/12: 424; 2012/13: 580; 2013/14: 480)	Achieved. 207 convictions during the reporting period. This represents an increase from the previous reporting period 2012/13, during which 156 convictions were recorded  The higher number was owing to the end of the M23 rebellion, and the resumption of a higher level of military justice activity in North Kivu

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of technical support, including for budgeting and fundraising, through 24 meetings, 10 awareness-raising campaigns and 10 training sessions for national authorities on the implementation of the action plan to prevent underage recruitment, sexual violence and other grave child rights violations by FARDC and national security forces	26 meetings	Technical assistance was provided to the Joint Technical Working Group through 26 meetings
	33 awareness- raising activities	While no training was provided, 33 awareness-raising activities for national authorities on the implementation of the action plan were organized

7 workshops for military and judicial personnel on special proceedings/measures for children in conflict with the law	No	Juvenile justice was handed over to UNICEF
20 assessment missions to assist military prosecutors in the prosecution of perpetrators of grave child violations, including child recruitment and sexual violence	22	Missions for military justice authorities to release children associated with armed groups and to advocate for the arrest of perpetrators
Advice and logistical support to 10 criminal investigations/prosecutions of serious crimes committed by military justice authorities in areas affected by armed conflict	Yes	22 requests for support were received from the Congolese military justice authorities covering 262 case files  The higher output is a result of greater awareness of logistics procedures and access to funding from the European Union to support the requests
30 joint investigations with national judicial authorities on gross human rights violations and advice on judicial follow-up in line with human rights standards	10	Joint Investigation Team missions were organized  The lower input was a result of security constraints in North Kivu, Ituri and South Kivu which limited the ability of the military prosecutors to conduct field missions; the lack of capacity of the military justice in field investigations; and in some instances the rotation within the military justice personnel
5 military justice training sessions for 200 participants, including military justice actors and other FARDC personnel, on the fight against impunity and investigation techniques	7	Military justice training sessions for a total of 166 participants
Advice, through weekly meetings with prison staff in 24 prisons, on prison operations, security and management	Yes	17 personnel from the Corrections Advisory Unit were co-located in 17 prisons and conducted weekly meetings with the national counterparts. For prisons located in inaccessible areas, the Corrections Advisory Unit conducted regular visits (at least every two weeks in 7 prisons depending on the security situations) to provide operational and technical support and advice
24 workshops for 110 prison staff, provincial and central government authorities, international partners and civil society representatives on the observance of prison norms and relevant prison instruments, in particular the United Nations standard minimum rules for the treatment of prisoners, including the management of vulnerable groups, in particular women and children	3	Workshops for 112 staff  The lower number of workshops was a result of logistical challenges that impeded attendance of Government authorities

Maintenance and update of a database with 120 new profiles of alleged perpetrators of serious human rights violations currently serving in security forces of the Democratic Republic of the Congo	208	New profiles created and 1,228 profiles updated within the framework of the MONUSCO conditionality policy and the United Nations human rights due diligence policy. As of 30 June 2014 the total number of researched profiles reached 4,307
Assistance through monthly working sessions with national and international partners on the establishment of a national policy and the legal framework for the protection of victims and witnesses in connection with trials relating to serious crimes	Yes	27 sessions with national and international partners in relation to the Minova case, including 6 with the national Parliament; 6 with the military justice system in Kinshasa and Bukavu; 2 with Cadre de Concertation in Goma; 3 with magistrates in Goma and Bukavu; and 8 with international partners
Capacity-building, through quarterly meetings and 4 training sessions for 180 participants, to support the National Human Rights Commission in operating in accordance with the criteria required by the Paris Principles and Guidelines on Children Associated with Armed Forces or Armed Groups	No	As at 30 June 2014 the National Human Rights Commission had not been established, nor had the selection and appointment of the Commissioners occurred. Instead, support was provided to human rights non-governmental organizations for advocacy regarding the selection of commissioners. Monthly meetings were held with non-governmental organization representatives for this purpose and 1 meeting between the United Nations Joint Human Rights Office Director and the Chairman of the National Assembly was also organized to accelerate the selection process
Establishment of 2 new human rights protection networks for the protection of victims, witnesses, journalists and human rights defenders in Katanga Province and strengthening of the capacity of 16 existing human rights protection networks in the 8 provinces where they are operational, through 190 working sessions on protection-related issues	1	<p>New human rights protection network was established in Kaliemie, Katanga and the capacity of 8 human rights networks was strengthened in 8 provinces. 155 meetings with the existing protection networks (monthly meetings and working sessions) were held during the reporting period</p> <p>The lower output for existing networks resulted from the deterioration of the security situation in the area. Most of the partners who were supposed to constitute the network were too busy dealing with the security situation or had left the area</p>
Assistance, through 6 meetings and 4 workshops, for 180 participants and provision of logistical support to the interministerial committee on human rights reporting to improve its capacity to draft and submit the country report for the 2014 universal periodic review and the report on the implementation of the International Covenant on Economic, Social and Cultural Rights	Yes	4 workshops were completed focusing on planning and training for the 2014 universal periodic review national report with the interministerial committee in charge of drafting human rights reports to treaty bodies, and support for drafting and validation of the 2014 universal periodic review national report with the interministerial committee on human rights, Ministry of Human Rights advisers and non-governmental organization representatives

4 gender-sensitization seminars for 50 members of the Permanent Commission for the Reform of Congolese Law and 100 focal points of the relevant ministries of the Democratic Republic of the Congo	No	12 meetings were held with a Steering Committee composed of members of the interministerial committee on human rights and technical advisers of the Ministry of Justice and Human Rights
2 workshops for 150 members of civil society, government officials and local administrative authorities on the psychosocial and economic challenges that women and girls face in areas of natural resource exploitation	No	This output could not be implemented as members of the law reform commission believed that sensitization training was not necessary and the commission would request technical assistance if and when required. Resources were redeployed to activities related to the promotion of women in the implementation of the Peace, Security and Cooperation Framework
4 workshops with relevant national authorities on gender-specific challenges, discriminatory practices and procedures in the legal and penitentiary system, in particular the application of the Convention on the Elimination of Discrimination against Women, the national family code and laws relating to sexual violence in the Kivus	3	Change in strategy required more focus on the eastern part of the Democratic Republic of the Congo and the peace, security and cooperation framework. Resources were redeployed to activities related to the promotion of women in the implementation of the Peace, Security and Cooperation Framework
		Workshops for 94 participants (including 43 women)

---

**Expected accomplishment 3.2:** Progress towards improving the capacity and accountability of FARDC

---

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

Reduction in the number of reported child rights violations by FARDC, including the use of children (2011/12: 265; 2012/13: 229; 2013/14: 272)

Achieved. 211 grave child rights violations were reported against FARDC. The reduction was due to the constant engagement by MONUSCO and other stakeholders with FARDC, improved understanding by FARDC of the implications of the actions of its elements and concerted efforts by partners to raise awareness

Increase in the number of FARDC personnel trained in combined arms at the brigade and battalion levels (2011/12: 0; 2012/13: 0; 2013/14: 1,770)

By the end of the reporting period, the progress in the establishment of the rapid reaction force had stalled. While MONUSCO deployed military trainers to the tactical training centre in Kisangani in September 2013, the national political and military command was reluctant to relieve the selected battalion from its area of operation to be reinforced and retrained in Kisangani as planned

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Delivery of combined arms training, combat support and combat service to the brigade headquarters and to 3 battalions, including the implementation of an instructors detachment in Kisangani for 65 instructors	No	MONUSCO trained and deployed 65 instructors and awaited the arrival of FARDC units. However, the FARDC battalions did not participate in the training
Training of FARDC officers and soldiers through the embedding of 40 military officers in 4 FARDC training schools in Kananga and Kitona	No	Military officers/trainers were not engaged in Kitona and Kananga military schools but were redeployed to Kisangani for the initial project of the rapid reaction force. However, the initiative was not followed up by FARDC
On-site mentoring of FARDC at the army and formation brigade levels through the integration of 55 MONUSCO officers into the FARDC command structure as advisers	No	No training or mentoring was organized at the Kisangani Training Academy owing to lack of participation from FARDC
2 management training sessions for 20 FARDC personnel to address safe stockpile and weapons management	1	Training session for 25 FARDC personnel lasting 12 weeks was carried out by the United Nations Mine Action Coordination Centre with logistic support from MONUSCO
3 capacity-building and awareness-raising workshops for 100 representatives of national authorities on gender-sensitization to increase the representation of women among new recruitments and promotions within FARDC	1	National advocacy workshop was organized on sexual violence involving the main actors from police and justice representatives involved in the fight against sexual violence from Kinshasa and Orientale Province and North and South Kivu  The lower output resulted from a change in strategy and resources were redeployed to outputs related to the promotion of women's participation in the Peace, Security and Cooperation Framework and 265 representatives (including 219 women) received technical support through 4 workshops
5 capacity-building workshops for 50 FARDC trainers on sexual and gender-based violence at the national and provincial levels, in collaboration with the European Union advisory and assistance missions for security reform in the Democratic Republic of the Congo, the United Nations country team and relevant stakeholders	No	A change in the Mission's strategy required more focus on the eastern part of the Democratic Republic of the Congo. Resources were reprioritized and redeployed to outputs related to the promotion of women in the Peace, Security and Cooperation Framework and sensitization on the new mandate
10 training sessions for FARDC (100 troops per session) to increase awareness of and improve discipline under the provisions of the Congolese Child Protection Law	15	Training sessions organized for 30-96 participants per session



3 security sector reform workshops in provincial capital cities for 100 representatives of national and local authorities, non-governmental organizations and international organizations	3	Workshops in Kinshasa and Kitona for 20-30 representatives per workshop. The workshops were pilot projects with the objective of achieving behavioural change within FARDC. The workshops were appreciated by FARDC and international partners, and will be replicated in other areas with the United Nations Development Programme (UNDP) and other international partners. The output was changed from the planned output based on the needs expressed by the national counterparts
Updating of the comprehensive map of all security sector reform actors and initiatives supported by the international community	Yes	Acting as secretariat of the security sector reform coordination group, the Mission started collecting contributions from partners and maintaining a security sector reform matrix on the basis of monthly contributions
50 meetings with national and provincial authorities to provide technical advice and support towards operationalization and implementation of a national and comprehensive vision and strategy for security sector reform	50	Meetings focused on identification of security sector reform priorities of the Government and other national interlocutors, and provision of political and technical advice and support as well as confidence-building
Quarterly meetings with relevant international partners to improve effective coordination, transparency and harmonization of efforts, with a clear division of tasks and responsibilities of all international partners, including non-United Nations entities, involved in security sector reform	Yes	The Mission, through its coordination role in security sector reform, organized quarterly meetings and achieved progress towards a common security sector reform approach of the international community in the Democratic Republic of the Congo
Technical support to national authorities on the update and management of a matrix of internationally supported security sector reform projects	Yes	Contributions from partners were updated on a monthly basis and provided to national authorities

---

**Expected accomplishment 3.3:** Progress in the development of a capable and accountable national police service

---

*Planned indicators of achievement*

*Actual indicators of achievement*

Increase in the total number of female officers among the Congolese national police (2011/12: 7,650; 2012/13: 7,000; 2013/14: 7,500)	The total number of female officers among the Congolese national police could not be established owing to ongoing assessment of the police census results
--	---

Increase in the total number of national police officers trained in long-term basic training programmes on police duties and gender, child rights and HIV/AIDS-related issues (2011/12: 1,800; 2012/13: 2,500; 2013/14: 3,350)

500 cadets benefited from long-term basic training on police duties at the Kasapa Police Training Centre, which was lower than the planned 1,350

The lower number resulted from the absence of an approved police reform budget which would have enabled the recruitment of cadets. In addition, the Mission's reconfiguration led to the closure of sectors and subsectors in the western part of the Democratic Republic of the Congo and redeployment of resources to the eastern part, which also impacted the usual coordination with the national police authorities to identify cadets for training

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
3 workshops for 150 police officers on technical reviews of the implementation of gender-sensitive approaches in the reorganized national police force at the national and provincial levels	2	Workshops for 249 participants, including 18 women
8,395 daily monitoring and technical assistance meetings with national police officials in 23 sectors and subsectors to ensure the proper implementation of democratic policing principles and to advise against misconduct and the involvement of personnel in crimes and related abuses	6,965	Daily monitoring and technical assistance meetings  The lower output resulted from the closure of 8 sectors and subsectors in areas not affected by armed conflict. Daily monitoring and technical assistance meetings were held in 23 sectors and subsectors from 1 July 2013 to 31 January 2014 and in 15 sectors and subsectors from 1 February to 30 June 2014
2 specialized training sessions for 450 police personnel on mining policing, 1,000 police personnel on sexual and gender-based violence and HIV/AIDS awareness and 800 police personnel on community policing	1	Specialized training session on mining policing was carried out for 106 police officers, 479 police personnel were trained on sexual and gender-based violence-related investigative techniques and HIV/AIDS awareness and 1,117 police personnel were trained on community policing concepts  The lower number of police officers trained resulted from the limited availability of cadets, while the increased number of police officers trained in community policing resulted from the need to enhance the police's capacity in areas freed from armed groups
10 training sessions for an average of 200 national police officers per session on capacity-building and to provide awareness of the special proceedings for children	10	Awareness-raising sessions conducted for a total of 521 national police officers on armed conflict and child-related issues and sensitization on the action plan

---

**Expected accomplishment 3.4:** Progress in the establishment of functioning judicial and penitentiary systems in accordance with international standards
 

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the number of coordination meetings in support of the ministerial working group on justice and human rights (2011/12: 0; 2012/13: 3; 2013/14: 6)	6 meetings of the working group were held	
Increase in the total number of trained prison staff in North Kivu, South Kivu, Orientale, Kinshasa and Katanga provinces (2011/12: 765; 2012/13: 710; 2013/14: 850)	Achieved; 2 training sessions for 170 military prison personnel were conducted during the reporting period, for a total 907 trained prison personnel	
Increase in the number of trained justice sector personnel in four provinces (2011/12: 600; 2012/13: 518; 2013/14: 1,220)	654 justice sector personnel trained throughout the country, including 192 from the four eastern provinces. The cumulative total number of trained justice personnel is therefore 1,172	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Development and implementation of the multi-year joint United Nations justice support programme in consultation with the Congolese authorities	Yes	3 out of 5 projects under the joint United Nations justice support programme were finalized with UNDP funding (\$1.5 million) to initiate the project
20 training sessions for 300 Congolese prison staff in Kinshasa, North Kivu, South Kivu, Orientale and Katanga provinces on basic prison operations, routine prison administration, human rights and safety and security skills	20	Training sessions conducted for 300 Congolese prison staff
140 on-the-job mentoring sessions for prison directors on basic prison duties and good prison practices	140	Mentoring sessions were held. MONUSCO correction officers co-located in the prisons and conducted the mentoring sessions
240 joint prison field visits/inspections with national and provincial authorities	90	<p>Joint prison field visits were carried out with national and provincial authorities and impacted positively on the government perception of prison reforms</p> <p>The lower output resulted from difficulties encountered with the designation of members of the Government to join the team and the closure of correction offices in the western part of the Democratic Republic of the Congo as a result of the Mission's reconfiguration</p>

25 workshops for national authorities at the central and provincial levels on thematic issues, including prison infrastructure, prison security, prisoner feeding, health and HIV/AIDS issues and operations policies and regulations	8	Workshops	The lower output resulted from logistical challenges to enable members of the Government to attend the workshops and the closure of offices in the western part of the Democratic Republic of the Congo as a result of the Mission's reconfiguration
Technical advice and assistance for the multi-year joint United Nations justice support programme through 12 meetings held with the Management Unit of the Joint Justice Programme and the Ministry of Justice and Human Rights	Yes		11 meetings were held with the Management Unit of the joint United Nations justice support programme, and 5 meetings of the thematic group in charge of the justice sector coordination under the Ministry of Justice and Human Rights took place quarterly
8 training sessions for a total of 320 justice sector personnel on court administration and management, records and registry management, judicial ethics and investigation techniques and criminal procedure	15	Training sessions totalling 605 justice sector personnel	
6 training sessions for 180 newly deployed magistrates to strengthen their substantive skills in connection with the Congolese criminal procedure code	No		No requests were received to assist with the training of newly deployed magistrates. However, upon request from the Conseil Supérieure de la Magistrature, MONUSCO organized a workshop for a total of 49 magistrates (25 civilian and 24 military) related to the new organic law on the organization of the judiciary
Advice and logistical and administrative support for the organization of 25 mobile court sessions on cases of persons accused of serious human rights violations, persons who appear to have been detained arbitrarily for prolonged periods, and persons accused of crimes of sexual violence in armed conflict	18	Mobile courts with 143 cases, 120 judgements and 97 convictions	The lower number of human rights trials owing to the lower number of investigations (reported) resulted in fewer cases being ready for trial. In addition, the time taken for national counterparts to appoint judicial personnel to military provincial courts slowed down the conduct of trials including in Equateur, where the provincial military court did not have sufficiently senior personnel to try officers
216 advisory sessions for national and provincial judicial actors on the strengthening of the justice system	738	Advisory sessions with military and civilian justice actors	
11 seminars/workshops for 100 provincial judicial authorities on the effective implementation of legislation on sexual and gender-based violence, including effective judicial support to victims of sexual and gender-based violence	No		The Mission changed its strategy and focused on the eastern part of the Democratic Republic of the Congo, and resources were redeployed to activities related to the promotion of women in the Peace, Security and Cooperation Framework

2 workshops for 200 newly recruited female judges to assess their integration into the judicial system and to reinforce their capacities in gender analysis and mainstreaming

No

The Mission changed its strategy and focused on the eastern part of the Democratic Republic of the Congo, and resources were redeployed to activities related to the promotion of women in the Peace, Security and Cooperation Framework

#### **Component 4: Democratic institutions and the consolidation of peace**

47. No elections were conducted during the reporting period but preparations for the 2013-2016 electoral cycle were ongoing. The electoral process was put back on track following the promulgation of the new organic law on the Independent National Electoral Commission in April 2013. The Electoral Commission effectively started its activities in August 2013, with MONUSCO support and consultations commencing in October 2013. The presentation of a draft road map to the National Assembly took place on 30 January 2014, and it was planned to hold urban, municipal and local elections between June and October 2015. Pursuant to Security Council resolutions 2098 (2013) and 2147 (2014), MONUSCO started planning the transfer of its technical electoral prerogatives to the United Nations country team, while reinforcing the efforts of the Mission's good offices in the creation of an environment conducive to free, fair, credible, inclusive, transparent, peaceful and timely elections. To that effect, the Electoral Division was merged with the Political Affairs Division, as an Electoral Unit, while phasing out technical electoral assistance until 30 June 2014.

48. MONUSCO provided its good offices to support the Government in the implementation of the national commitments under the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region. During the reporting period, MONUSCO worked closely with the National Oversight Mechanism and relevant national actors to ensure the buy-in of the Congolese society in the implementation of the Framework through the development of benchmarks. The Mission assisted the Government in organizing a workshop to develop national benchmarks, including participants from a wide range of national actors. MONUSCO used its good offices to assist in the prioritization of these benchmarks and their implementation by relevant parties. Discussions were ongoing to monitor the implementation of the benchmarks and the Framework as a whole.

**Expected accomplishment 4.1:** Progress towards the creation of an environment conducive to free, fair, credible, inclusive, transparent, peaceful and timely elections in the Democratic Republic of the Congo

##### *Planned indicators of achievement*

Establishment of a new and fully operational Senate at the national level and 11 provincial governments (including governors and deputy governors)

##### *Actual indicators of achievement*

Elections at the provincial level for provincial assemblies and governors and for national Senate were delayed, along with other polls planned for the 2013-2016 electoral cycle, for numerous reasons including: (a) delays in appointing and inauguration of a new Independent National Electoral Commission, on which donors and most stakeholders conditioned their support to the electoral process. The new Independent National Electoral Commission became operational in August 2013; (b) initial consensus on an electoral road map reached by most, but not all, key political and social actors during the National Dialogue in October 2013 was

fragile and was not sustained through 2014. When the new Independent National Electoral Commission presented its proposed road map to the parliament in January 2014, divergences multiplied, including on local elections to be organized before provincial polls; (c) donors continued to condition any assistance on a global calendar and budget for the full electoral cycle (local, provincial and general); (d) of an estimated \$1 billion needed for the electoral cycle, only \$166 million was allocated; and (e) the Mission's main strategy for conducting its good offices role was aborted after objections to its round-table meetings were voiced by President Kabila in May 2014. Following the adoption of the National Assembly's recommendations, the electoral calendar was suspended

Establishment of new and fully operational municipal urban and local institutions

Elections were delayed for the reasons listed above. Following the adoption of the National Assembly's recommendations, the electoral calendar was suspended

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
16 awareness-raising sessions for communities and the distribution of outreach materials to community members to prevent the use of children for political purposes during elections	21	Meetings were held on the topic
15 workshops for 675 representatives of civil society organizations strengthen their role in the planning and implementation of sensitization campaigns and civic education, with a particular focus on youth and women's organizations	Yes	MONUSCO supported the organization of at least 75 discussion forums for 437 civil society representatives with a focus on women and youth organizations addressing planning of voter sensitization and civic education such as confidence-building activities related to the MONUSCO mandate and the Peace, Security and Cooperation Framework
Weekly meetings of integrated working groups comprising the MONUSCO Electoral Division, the United Nations Development Programme (UNDP) Support Project for the Electoral Cycle (PACE) and the Independent National Electoral Commission secretariat in Kinshasa and 11 provincial secretariats to provide advice and logistical support on the preparation and conduct of provincial, senatorial, gubernatorial and local elections, including the implementation of logistics and security plans and sensitization on the involvement and full-fledged participation of women in the electoral process	Yes	The Mission provided technical assistance through at least 85 integrated meetings which focused on the drafting of the electoral calendar and budget, assisting the Independent National Electoral Commission in organizing meetings with other national and international stakeholders, following up on the polling station mapping and voter register update operation and facilitating the logistics support provided by MONUSCO

Assistance to the Independent National Electoral Commission in the planning and management of provincial, senatorial, gubernatorial and local elections through 104 integrated working group meetings for the production and deployment of ballot papers to 64,000 polling stations and the recruitment, training, deployment and payment of polling station staff	No	No elections took place during the reporting period; the Mission's Electoral Division assisted the Independent National Electoral Commission in preparing the new electoral road map and the operations focused on improvements to the electoral register and mapping of the polling sites
Assistance to the Independent National Electoral Commission in the conduct of monthly technical committee meetings with donors of the Support Project for the Electoral Cycle (PACE 2) and 6 meetings of the Partnership Committee, including international donors and the Government, for information-sharing and consultation on the electoral process and for the coordination of funding	4	Technical committee meetings and 4 Partnership Committee meetings were organized during the reporting period. The slow pace of the electoral process, the lack of a complete electoral calendar and the non-commitment of the donors had a direct impact on the number of meetings held
24 sensitization activities in all 11 provinces (including Kinshasa); training-of-trainers seminars in 16 cities in 6 provinces; and conduct of 169 workshops to provide advice on the implementation of the gender and election programme entitled "100,000 Women for the Congo" and for capacity-building of women candidates for local elections and of trainers of candidates	No	The output was not carried out as no comprehensive agreement was signed between UN-Women and MONUSCO on the implementation of the output
6 reports to United Nations partners and donors on the progress of the electoral process and on the conduct of provincial, senatorial, gubernatorial and local elections and 1 final report to United Nations partners and governmental partners on the PACE 2 project	26	Bi-weekly Electoral Bulletins. The PACE 2 project was operationally closed in April 2014
Support and assistance to the Independent National Electoral Commission for the organization of monthly meetings with major Congolese stakeholders, civil society organizations and political parties at the national and provincial levels, to prevent and resolve disputes and contentious issues in relation to the electoral process	Yes	The Independent National Electoral Commission met with all national stakeholders in October 2013 during a three-day consultative meeting. Six sensitization meetings were held at the provincial level with MONUSCO providing logistics support and technical assistance through transport of attendees of the Independent National Electoral Commission and participation in the debates

Organization of 40 meetings at the national and provincial levels among key stakeholders, including political parties and civil society, to promote the opening of political space and a balanced political debate involving the parliamentary and extra-parliamentary opposition and majority	Yes	Provincial level: 5 meetings in North Kivu, 20 meetings in Katanga, 40 meetings in South Kivu  National level: 40 regular meetings held between political parties and parliamentary groups as part of the good offices of the Special Representative of the Secretary-General
20 meetings with government officials and parliamentarians on the development of policies and processes for the implementation of key legislation on institutional and economic issues	40	Meetings; including 25 meetings on economic issues focusing on the governance of the mining sector, macroeconomic analysis and job creation; and 15 meetings on political issues on expanded amnesty law, decentralization reform and the constitutional court
100 meetings in Kinshasa and at the provincial level to use good offices with former and current armed group leaders and their supporters to support the mediation and resolution of conflicts, promote national reconciliation and political dialogue and encourage their participation in the political process, including elections	7	Meetings  The lower output resulted from military operations against M23 and other armed groups. 7 meetings took place to encourage armed groups to disarm. Some armed groups participated in the National Dialogue in September 2013
100 meetings at the national and provincial levels with key stakeholders to support activities and initiatives aimed at promoting a transparent and inclusive political dialogue and mediation mechanisms	120	Meetings, mainly at the national level, including with the technical support committees of the Peace, Security and Cooperation Framework, the Independent National Electoral Commission and the acting Governor of North Kivu
Organization of 10 political party forums with the Independent National Electoral Commission at the national and provincial levels to promote an environment conducive to transparent, credible and peaceful elections	3	Forums organized by the Independent National Electoral Commission with all political parties from October to December 2013. However, no further meetings were organized since then as some political parties expressed strong disagreement with certain proposals of the Independent National Electoral Commission. MONUSCO participated and provided technical assistance in these forums
50 meetings at the national and provincial levels for use of good offices to resolve disputes and contentious issues related to the electoral process, including the acceptance of election results and peaceful installation of election institutions	No	The output was not completed as no elections took place during the reporting period
11 sensitization workshops for 550 political party leaders and members in 11 provinces to engage them to respect the Paris Principles during future elections	14	Sensitization workshops  The PAGE (Plan d'action genre et élections) cells, comprising MONUSCO, the Independent National Electoral Commission and local election stakeholders,



11 training-of-trainers sessions for 550 police officers and members of the Independent National Electoral Commission in 11 provinces to fully integrate the gender dimension into all aspects of the security management of the electoral process	2	<p>met on a monthly basis at the provincial level to raise awareness on gender issues related to elections. On average, 30 participants were in attendance</p> <p>Train-the-trainer sessions were carried out. United Nations police officers conducted training-of-trainers sessions for 10 police officers in Equateur and trained 445 officers on election security. In Kasai Occidental, 50 police officers were trained on gender-related issues as pertaining to elections</p> <p>The low number of sessions was a result of the ongoing uncertainty with the electoral process</p>
--	---	---

**Expected accomplishment 4.2:** Progress towards the consolidation of peace and democracy in the Democratic Republic of the Congo

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of provincial programme management structures for the implementation of the Peace Consolidation programme (2011/12: 0; 2012/13: 9; 2013/14: 4)	No increase in the number of provincial programme management structures owing to: decision by the Government not to finalize the Peace Consolidation programme; political instability involving authorities (Governor-level in Equateur, Bas Congo, Bandundu) and/or the provincial parliaments (Equateur and Bas Congo). Security Council resolution 2098 (2013) mandated a reduction of programme management structures in the west. Effectively, the Peace Consolidation programme was not operational
Increase in the number of peace consolidation provincial plans (2011/12: 0; 2012/13: 3; 2013/14: 6)	MONUSCO consultative framework structures adopted in 2012 were no longer operational in each of the 6 provinces not affected by armed conflict. However, in each of the 6 provinces, two structures for peace consolidation were in place including internal United Nations committees (Senior Management Teams) that meet on a weekly or twice-weekly basis; and Risk Analysis Centre (Centre d'analyse de risque)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical support to local authorities for the expansion of peace consolidation mechanisms	Yes	<p>10 provincial risks analysis committees and 3 sub-provincial committees were revitalized through 49 meetings and planning workshops</p> <p>The high number of meetings was due to the engagement of Congolese authorities in conflict risk assessment mapping</p>
14 capacity-building workshops for 630 provincial and local authorities and members of development committees on decentralized governance, planning, budgeting and coordination of local peace consolidation and early recovery	17	<p>Capacity-building workshops organized for 659 provincial and local authorities to introduce the Guide of Territorial Authorities at the provincial and local levels</p> <p>The higher output was a result of increasing demand from the Ministry of Interior, local authorities and civil</p>

		society organizations to introduce the Guide of Territorial Authorities and strengthen capacity-building in favour of territorial administration, especially in areas freed from armed groups (islands of stability)
15 capacity-building workshops for 675 members of established thematic working groups of civil society organizations on dialogue frameworks on local governance, results-based management, women's empowerment and project management	20	Capacity-building workshops organized for 851 members of established thematic working groups of civil society organizations on dialogue frameworks (Civil Society National forum)  The higher output resulted from the effective establishment of provincial consultative frameworks and the involvement of civil society organizations thematic groups
15 workshops in 15 regions for 675 participants from local authorities and civil society, including women's organizations, on conflict prevention and resolution, community dialogue and building the capacities of provincial and local-level conflict resolution committees	23	Capacity-building workshops in 15 sectors for 1,020 participants from local authorities and civil society on conflict resolution and risk analysis  The higher output resulted from the increased national demand for dealing with local conflicts, risk analysis, prioritization of conflicts and the development of local planning for conflict resolution
300 meetings at the national and provincial levels with key stakeholders, including political actors, civil society, women's organizations and religious leaders, to encourage dialogue, promote a democratic culture and strengthen democratic governance in the Democratic Republic of the Congo	Yes	40 meetings at the provincial level and 60 meetings at the national level, especially during the period from 7 September to 5 October 2013 when MONUSCO participated as an observer to the National Dialogue with over 800 participants. Over 700 recommendations (100 of them priority recommendations) emanated from the event focusing on key areas, including the 6 national commitments outlined in the Peace, Security and Cooperation Framework
Commemoration of International Women's Day and other gender milestones in 11 provinces	Yes	3,554 people (3,163 women) participated in the activities organized by the 5 gender offices
Global outreach forum meeting within the Global United Nations Open Day for Women and Peace initiative to support and advocate exchange between the Government, civil society and partners on women's participation in peacebuilding	Yes	137 participants (including 98 women). The forum brought together the target groups

### Component 5: support

49. During the reporting period, the Mission's support component provided effective logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs. Support was provided to an average of 732 military observers, 19,040 military contingent personnel, 359 United Nations police officers, 1,009 formed police

personnel, 100 Government-provided personnel, 986 international staff, 2,959 national staff, and 528 United Nations Volunteers.

50. In accordance with Security Council resolution 2098 (2013), the Force Intervention Brigade was deployed in the eastern part of the Democratic Republic of the Congo. That was a new challenge in respect of support provisions and the support component strengthened its presence in that part of the Democratic Republic of the Congo, which also paved the way for the Mission's reconfiguration. The support component effectively provided a full range of support services despite the conflict zone. The move to the eastern part of the Democratic Republic of the Congo was done in two phases from January to August 2014 and the support component moved formed police units and an engineering company comprising 400 personnel and 681 civilian and uniformed personnel comprising 232 support; 227 substantive, 143 military and 79 police personnel; as well as 209 vehicles and 68 sea-containers.

51. With the move of personnel and assets to the eastern part of the Democratic Republic of the Congo, major engineering enhancements were undertaken to available premises in Goma to accommodate the additional personnel. A total of 3,600 m<sup>2</sup> of pre-fabricated units were assembled, 30,868 m<sup>2</sup> of parking area asphalted and many other smaller-scale rehabilitation projects were undertaken.

52. In order to reduce the Mission's footprint in the western part of the Democratic Republic of the Congo in areas not affected by conflict, the introduction of the "antenna" concept was another important initiative with six regional offices (Mbandaka, Matadi, Bandundu, Kindu, Kanaga and Mbuji-Mayi) reduced so as to maintain a minimal presence in the area.

53. Support to joint operations with FARDC was another objective, and during the 19 joint operations conducted provision of 3.2 tons of rations, 3,000 reserve composite ration packs and 1,638,300 litres of fuel were provided at a total cost of \$7.6 million.

54. The support component continued to provide effective personnel administration, training, financial services, health care, maintenance and construction of office and accommodation facilities. Safe, effective and efficient movement of passengers and cargo was carried out with emphasis on road movement and air transport whenever road movement was unfeasible. MONUSCO increased utilization of surface routes from Entebbe to the eastern part of the Democratic Republic of the Congo in line with continuing efforts of moving cargo in a more timely and cost-efficient way.

55. On the technological side, the Mission commenced the process of migrating the legacy telephone system into a new platform. MONUSCO successfully implemented the enterprise resource system (Umoja) as of 1 November 2013 and International Public Sector Accounting Standards (IPSAS) during the reporting period.

---

**Expected accomplishment 5.1:** Increased efficiency and effectiveness of logistical, administrative and security support to the Mission
 

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the percentage of aged, non-expendable assets held in stock over 12 months (2011/12: 11 per cent; 2012/13: 6.2 per cent; 2013/14: 0.75 per cent)	Aged non-expendable assets were reduced to 4.9 per cent (or 21 per cent less than 6.2 per cent in 2012/13). The reduction was a result of the Mission's reconfiguration to the eastern part of the Democratic Republic of the Congo which required aged stock to be issued in support of the new offices in the east
Increase in the number of personnel sensitized on HIV/AIDS (2011/12: 3,260; 2012/13: 5,000; 2013/14: 10,000)	Achieved. A total 11,922 mission personnel (10,936 uniformed and 986 civilian personnel) were sensitized on HIV/AIDS through mass sensitization, induction and train-the-trainer sessions. This represents an increase of 5,716 since the 2012/13 period  The higher number was a result of the assignment of Community Liaison Assistants to handle mandate activities with communities (non-mission personnel), while the training officers concentrated on internal training
Increase in the number of voluntary confidential counselling and HIV tests (2011/12: 500; 2012/13: 856; 2013/14: 1,000)	Achieved. 2,454 Mission personnel received voluntary confidential counselling and testing  The higher number was a result of the recruitment of a Medical Officer dedicated to voluntary and confidential counselling and testing, and the adoption of a mobile strategy among the military contingents and formed police units
5 per cent reduction in the number of sexual exploitation and abuse cases (2011/12: 30; 2012/13: 27; 2013/14: 19)	Achieved. 26 per cent reduction was achieved (27 cases in 2012/13 compared to 20 cases in 2013/14)
Average of 10 per cent increase in the number of commercial air freight shipments of United Nations-owned and contingent-owned cargo (2011/12: 37; 2012/13: 25; 2013/14: 28)	Achieved. 92 per cent increase in the number of commercial air freight shipments of United Nations-owned and contingent-owned cargo. 48 air freight shipments were performed in support of the Mission reconfiguration, which required a significant movement of United Nations-owned equipment from Kinshasa to offices in the east
Average of 7.5 per cent reduction in the number of major vehicle accidents with a repair cost of \$500 or more (2011/12: 37; 2012/13: 32; 2013/14: 32)	Achieved. A 28 per cent reduction was achieved (23 accidents in 2013/14 compared with 32 in 2012/13)
Progress on International Public Sector Accounting Standards (IPSAS) and Umoja implementation	Achieved. IPSAS was implemented in the Mission effective 1 July 2013 with the first IPSAS-compliant financial statement opening balance. The financial statements for the 2013/14 period were IPSAS compliant  Umoja Foundation modules were implemented in MONUSCO on 1 November 2014 and users have been using the system since then

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Organization of 10 mandatory awareness-raising sessions on HIV/AIDS for civilian Mission personnel	Yes	23 sessions were organized for a total of 580 civilian Mission personnel. The higher number of sessions resulted from the unplanned presence of Community Liaison Assistants assigned to the HIV/AIDS Unit to undertake community outreach activities, while trainers focused on the internal training programme on HIV/AIDS for civilian Mission personnel
Conduct of 15 mass-sensitization programmes and 3 sessions of refresher training on HIV/AIDS for MONUSCO military and police personnel	80 sessions of mass sensitization	A total of 6,546 military and police personnel were trained in all provinces with a presence of peacekeeping personnel. The higher number of 80 sessions was the result of the presence of Community Liaison Assistants assigned to handle mandate activities with communities for non-mission personnel, and trainers were therefore able to focus on mission personnel
	1 refresher training	1 refresher training was undertaken for contingents staying in the Mission area for a year or more while the other two planned sessions were not carried out owing to the movement of staff to the east
Conduct of voluntary confidential counselling and HIV tests for 1,000 Mission personnel in various Mission locations, maintenance of 4 functional static voluntary confidential counselling and testing facilities and the conduct of 6 mobile voluntary confidential counselling and testing missions within the battalions	Yes	2,454 Mission personnel tested. The increase was due to the recruitment of a dedicated voluntary confidential counselling manager, the use of mobile testing and the increase in sensitization and awareness on HIV/AIDS
Implementation of a conduct and discipline programme for all Mission personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	The Conduct and Discipline Team trained an increased number of Mission personnel during conduct and discipline briefing sessions as compared to the previous year (2012/13: 5,456; 2013/14: 6,879), with added efforts made to train all contractors working for MONUSCO. In addition, the Force Commander's Conduct and Discipline Directive was updated to clarify and reiterate the preventive and disciplinary measures applicable to misconduct for the military component

Increased use of airfreight forwarding services in the Democratic Republic of the Congo for commercial cargo in order to develop local capacity in the air cargo industry	Yes	MONUSCO identified routes and capacities within the existing airfreight market that could be utilized for routine cargo movements, thereby enabling MONUSCO to redirect its resources to the more remote locations and immediate operational requirements
Enforcement of a stricter driver testing programme, complemented by strict compliance with established rules and procedures	Yes	2,177 military personnel and 808 civilian staff members' driving skills were tested. The Mission had a driver testing programme in place with a Driver Testing Unit which briefed newly arrived staff members on traffic regulations, conditions, defensive driving, reporting procedure for traffic accidents, off-road driving and a driving test. The Unit also conducted briefing and retesting of personnel who had had their driving permits withdrawn
Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training of all finance, budget and property management staff in the Mission	Yes	The re-engineering of IPSAS business processes were completed with the promulgation of the following five IPSAS specific standard operating procedures: IPSAS 13 Lease of Premises, Lands and Buildings; IPSAS 17 Physical Verification of Plant and Equipment; IPSAS 19 Provisions and Contingent Liabilities; IPSAS 21 Impairment of non-Cash Generating Assets; IPSAS 23 Revenue for non-Exchange Transactions. Training: 95 per cent of all finance, budget and property management staff completed all mandatory IPSAS computer-based and instructor-led training modules
Support for the implementation of Umoja, including data quality analyses and data cleansing of legacy systems in the Mission	Yes	The requisite data quality analysis as well as significant legacy systems data cleansing was completed prior to the go-live date on 1 November 2013 of Umoja Foundation modules

## A. Standard support outputs

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
<b>Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel</b>	19,815 military contingents, 760 military observers, 391 United Nations police, 1,050 formed police personnel, 139 Government-provided personnel and 4,925 civilian personnel (including temporary positions)	19,040 military contingents, 732 military observers, 359 United Nations police, 1,009 formed police units, 100 Government-provided personnel and 4,473 civilian personnel (including temporary positions)

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
<b>Monitoring of contingent-owned equipment and self-sustainment services provided</b>	62 formed units inspected and verified through mandatory contingent-owned equipment inspections	65 formed units inspected and verified through mandatory contingent-owned equipment inspections
	492 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes	520 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes
	4 contingent-owned equipment/memorandum of understanding Management Review Boards conducted	2 contingent-owned equipment/memorandum of understanding Management Review Boards conducted
<b>100 per cent accountability for United Nations-owned equipment</b>	100 per cent of United Nations-owned equipment verified and accounted for	99.8 per cent of United Nations-owned equipment verified and accounted for
<b>Rations</b>	7,629,537 person-days of rations distributed to 140 locations	7,286,860 of person-days of rations distributed to 127 locations
		The lower output was a result of the actual average feeding strength of 19,061 for military contingent and 903 for formed police units, lower than the target which was based on the full authorized strength of 19,815 military contingent and 1,050 formed police units
		In addition, the actual lower output of 127 locations compared to the planned output of 140 was a result of the movement from the west to the east, resulting in the closure of 13 locations
<b>Fuel supply</b>	25.2 million litres of diesel, 0.8 million litres of kerosene and gasoline and 36.1 million litres of jet A-1 fuel	27.8 million litres of diesel, 1.1 million litres of kerosene and gasoline and 31.3 million litres of jet A-1 fuel
		Higher output for diesel was a result of the increase in the number of generators in support of the Force Intervention Brigade, increased support provided to FARDC and more power cuts in Goma resulting in the continuous use of generators

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		Lower output for jet A-1 fuel was a result of fewer aircraft deployed and actual hours flown fewer than planned
<b>Maintenance of premises</b>	114 premises in 20 locations	116 premises in 20 locations. The 2 new premises comprised the residence of the Special Representative of the Secretary-General in Kinshasa and a team site in Gbadolite
<b>Maintenance of generators</b>	805 United Nations-owned equipment and 415 contingent-owned equipment generators operated and maintained in 114 locations	855 United Nations-owned and 577 contingent-owned equipment generators operated and maintained in 95 locations. The quantity increased due to the deployment of generators for the Force Intervention Brigade
<b>Maintenance of prefabricated buildings</b>	2,132 hard-wall, 786 soft-wall units and 396 ablution units	2,054 hard-wall, 786 soft-wall units and 338 ablution units
<b>Maintenance and rehabilitation of roads</b>	500 km of roads and 10 bridges	241 km of roads and 10 bridges  The lower output was attributable to non-serviceability of some of the military engineering companies' equipment and the fact that available equipment was used for airport projects and culvert construction
<b>Fleet of vehicles</b>	1,539 light passenger vehicles and 910 other vehicles and associated equipment	1,626 light passenger vehicles (excluding 294 pending write-off) and 950 other vehicles and associated equipment (excluding 80 pending write-off)  This higher number was a result of the deferred write-off of vehicles in view of the reconfiguration of the Mission towards the eastern part of the Democratic Republic of the Congo
<b>Fleet of aircraft</b>	63 aircraft	61 aircraft, including 17 fixed-wing and 44 helicopters  The lower number of aircraft was a result of the non-requirement for the third fixed-wing aircraft L-100 (shared with other United Nations missions)  In addition, 3 aircraft were released early, including 1 C-130 fixed-wing aircraft in



<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
		<p>November 2013, 1 MI-26 helicopter in March 2014 and 1 B-737 fixed-wing aircraft in May 2014 as there was no landing capacity in the east</p> <p>Furthermore, 2 of the 5 budgeted unmanned aerial vehicles were operational during the period as the Contractor was not able to reach the full operational capability stage</p> <p>The budgeted number of aircraft was updated to include the additional 7 aircraft approved in the context of the Force Intervention Brigade deployment</p>
<b>Flight hours</b>	36,001 flight hours	<p>33,560 flight hours</p> <p>The lower number was attributable to the non-requirement for 1 aircraft and the early release of 3 other aircraft. In addition, 3 MI-17 aircraft were on loan to UNMISS for five months, during which the air assets flew 395 hours. Also the late arrival in November 2013 of 3 Rooivalks helicopters and the unavailability of a Bell 212 helicopter for almost one year due to technical problems reduced the number of flight hours</p> <p>The budgeted number of flight hours was updated to include the additional hours approved in the context of the Force Intervention Brigade deployment</p>
<b>Airfield locations</b>	16 locations	16 locations, including 5 sub-locations, operating in 42 airfields and 80 helipads
<b>Medical facilities</b>	16 United Nations-owned level I clinics, 44 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 2 United Nations-owned radiology units, and 1 emergency and first aid station	<p>11 United Nations-owned level I clinics, 55 contingent-owned level I clinics, 2 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 3 United Nations-owned laboratory units, 1 United Nations-owned radiology unit, and 1 emergency and first aid station</p> <p>The lower number of United Nations-owned clinics was attributable to the move of the Mission's operations to the east, resulting in the closure of 5 clinics in the west</p>

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
<b>Conduct and discipline</b>	Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	53 risk assessment and evaluation visits to field offices and military sites; training of 6,975 military, police, and civilian personnel; review and update of policies and procedures on sexual exploitation and abuse; and 15 outreach activities conducted with civil society organizations. A total of 17,000 brochures and related materials on the United Nations Code of Conduct were distributed to United Nations personnel and host communities
<b>Communications</b>	1 satellite network, 74 VSAT systems, 90 telephone exchanges, 44 microwave links, 36 FM radio broadcast stations and Tetra digital infrastructure in 3 locations	1 satellite network, 74 VSAT systems, 90 telephone exchanges, 42 microwave links, 37 FM radio broadcast stations and as part of the Tetra digital infrastructure was installed in Kisangani, Lubumbashi and Kamina to provide coverage for two-way radio communications
<b>Geographic information and maps</b>	10,000 operational, thematic and satellite-image maps and 5 web-based e-maps produced	15,903 operational, thematic and satellite-image maps and 5 web-based e-maps produced  The higher output resulted from increased client requests, especially for topographic maps delivered to military and the Force Intervention Brigade, and owing to the movement to the eastern part of the Democratic Republic of the Congo
	2 services provided for terrain analysis, geospatial intelligence and study	2 services for terrain analysis, geospatial intelligence and study for military clients
	25 GPS/GIS field survey missions	31 GPS/GIS field survey missions conducted. The additional 6 field surveys were conducted based on clients' request
	40 GPS, GIS and map-related training to Mission staff	53 GPS, GIS and map-related training sessions for 648 Mission personnel  The higher output resulted from the actual number of requests owing to more trainings needs for newly arrived military observers; and training for civilian staff members

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
	111,000 km <sup>2</sup> of coverage of geospatial data collected for Mission operations	95,684 km <sup>2</sup> of coverage of geospatial data. The lower output was attributable to unavailability of planned SPOT 5 satellite images in some areas, compensated with higher resolution SPOT 6 satellite images at a higher cost, which resulted in a lower km <sup>2</sup> coverage
<b>Information technology</b>	48 servers, 5,841 user computing devices, 670 network printers, 30 local area networks and 60 wide area networks	48 servers, 6,239 user computing devices (3,716 desktop computers and 2,523 laptop computers), 681 network printers, 30 local area networks and 60 wide area networks  The variance was due to newly implemented ratio figures for national staff from 1:2.5 to 1:1. The 11 additional printers were installed as a result of the increased number of computing devices

## **B. Mission specific, non-standard (or specialized) outputs**

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
<b>Operation and maintenance of wastewater treatment plants</b>	10 plants	18 plants total. 9 plants were maintained: 8 under installation in June 2014 and 1 under repair from March to June 2014  The higher number resulted from compliance with environmental policies
<b>Operation and maintenance of water-purification plants</b>	51 United Nations-owned and 139 contingent-owned water-purification plants in 90 locations	51 United Nations-owned water-purification plants were maintained and 162 contingent-owned water-purification plants in 71 locations  The increase was due to the deployment of the Force Intervention Brigade, while the reduced number of locations resulted from closure of a number of operating bases
<b>Fleet of naval vessels</b>	4 pushers/4 barges, 3 military fast boats and 1 cargo ship	2 pushers/2 barges, 2 fast boats and 1 patrolling ship. The combination of pushers, barges and fast-boat patrolling along the Congo river were reduced in the 2012/13 period and remained so during the 2013/14 period

<i>Output</i>	<i>Planned 2013/14</i>	<i>Actual 2013/14</i>
<b>Fencing of main airports</b>	3 airports in Goma, Bukavu and Beni	Fencing was completed at Beni Airport while fencing was ongoing at Goma and Bukavu. The delay was due to the Mission's reconfiguration process and prioritizing resources on the movement to the eastern part of the Democratic Republic of the Congo
<b>Construction of United Nations air terminals at the main airports</b>	1 terminal constructed in Kisangani	2 terminals constructed and fully functional in Kisangani and Kinshasa  The terminal in Kinshasa was planned in the 2012/13 period but completed in this reporting period

### **Regional Service Centre**

56. During the reporting period, the Regional Service Centre continued to provide effective and efficient logistical and administrative services to its client missions for the check-in and check-out of personnel, the processing of education grant claims, a number of finance, human resources and information technology functions, and the operation of the Regional Training and Conference Centre and the Transportation and Movement Integrated Control Centre.

### **Expected accomplishment 5.2: Effective and efficient check-in/check-out support to clients**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction of time required for check-in for international and United Nations Volunteer personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)	89 per cent of all check-ins (for international staff, national staff, United Nations Volunteers, and uniformed personnel) performed during the period were completed within 2 days; 98 per cent were completed within 7 days. The ability of the Regional Service Centre Entebbe to achieve the target was adversely impacted by insufficient completion of check-in requirements prior to arrival in the Regional Service Centre Entebbe
Reduction of time required for international and United Nations Volunteer personnel check-outs (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)	13 per cent of check-outs were completed in 1 day; 41 per cent of check-outs were completed in 5 days. The ability of the Regional Service Centre Entebbe to achieve the target was adversely impacted by late initiation of the check-out process, which should occur within 10 to 15 working days in advance
Increased level of services by maintaining a short period of time for uniformed personnel check-outs (2011/12: more than 98 per cent	14 per cent of check-outs were completed in 3 days and 99 per cent of check-outs were completed in 7 days

completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 517 civilian personnel, inclusive of international staff and United Nations Volunteers	66	Check-ins were processed for MONUSCO
	323	Check-outs were processed for MONUSCO
Check-in and check-out of 913 uniformed personnel	124	Check-ins were processed for MONUSCO
	463	Check-outs were processed for MONUSCO
		The lower output was a result of the check-out having been conducted by MONUSCO

### **Expected accomplishment 5.3:** Effective and efficient education grant processing support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)	91 per cent of 3,455 claims were processed within 6 weeks  Delays in processing were attributable to staff members not submitting the required documents on time
Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)	75 per cent of 1,872 claims were processed within 3 weeks of receipt  Delays in processing were a result of staff members not submitting the required documents on time
Reduction in percentage of education grant claims returned to Mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)	19 per cent of claims were returned to Missions during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 1,791 education grant claims	985	Claims were processed for MONUSCO

**Expected accomplishment 5.4:** Effective and efficient Regional Training and Conference Centre support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)	Achieved. 7,114 participants attended training at the Regional Training and Conference Centre  The higher output was a result of the increased utilization of the existing capacity to conduct Umoja-related meetings and training
Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)	79 per cent of requests for training received by the Regional Training and Conference Centre were processed within 24 hours
Increased customer satisfaction rate for training services (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)	82 per cent of customers were satisfied according to the client survey conducted in February 2014. This service received the highest satisfaction score among all areas of the Regional Service Centre Entebbe

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
250 regional training sessions and conferences held with the participation of 1,886 staff from MONUSCO	314	Regional training sessions and conferences held with participation of 1,938 staff from MONUSCO

**Expected accomplishment 5.5:** Effective and efficient regional troop movement support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 839; 2013/14: 1,179)	453 troop and police movement flights conducted during the period were coordinated or carried out by the Transportation and Movements Integrated Control Centre  The lower achievement was a result of: (i) the change in the policy on troop movement to be on a yearly basis and the subsequent increased baggage space and weight allotment per person, which made many planned troop movements not feasible on the MD83 aircraft; and (ii) the cancelation of the MD83 contract in February 2014, which substantially reduced the capability of the Transportation and Movements Integrated Control Centre to undertake troop movement flights as planned
Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per	Not measured. All task requests were responded to within the stipulated time; however, at the moment there was no tool to measure this activity

cent within 5 days and 100 per cent within 14 days)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 57 troop movement flights using United Nations long-term charter aircraft	124	Troop movement flights were coordinated for MONUSCO

**Expected accomplishment 5.6:** Effective and efficient integrated regional flight schedule operation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increased level of services provided to meet regional flight requirements (2011/12: not applicable; 2012/13: not applicable; 2013/14: 1,500 flights per year)	<p>Not achieved. 454 integrated regional flights were conducted by the Transportation and Movements Integrated Control Centre. The lower achievement was due to:</p> <p>(i) Cancellation in February 2014 by UNAMID of its regional flight requirement and cancellation of the MD83 contract within a short notice. The Transportation and Movements Integrated Control Centre continued providing regional flight services to MONUSCO using the B737-Combi</p> <p>(ii) Cancellation in May 2014 by MONUSCO of its regional flight requirement and subsequent cancellation of the B737-Combi contract, which left the Transportation and Movements Integrated Control Centre with no air asset to support its plan</p> <p>(iii) 2013/14 regional flights projections included UNMISS flights, which were not conducted by the Transportation and Movements Integrated Control Centre since UNMISS made its own arrangements to conduct its flights requirements</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
416 regional flights in support of MONUSCO	283	Integrated regional flights conducted in support of MONUSCO

**Expected accomplishment 5.7:** Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)	Achieved. 98 per cent of invoices were paid within 27 days
Reduction in time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)	30 per cent of personnel claims were processed within 21 days

21 days)

Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)

67 per cent of electronic bank transfers were processed within 3 days

Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)

Achieved. 100 per cent of staff monthly payroll processed within 5 days

Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

42 per cent of customers were satisfied according to the Regional Service Centre Entebbe survey conducted in February 2014. The low score can be attributed partially to the restructuring of the Regional Service Centre Entebbe and the transition to Umoja, which, at the early stages, brought disruptions in service delivery and hence client dissatisfaction. The Regional Service Centre Entebbe was not structured along traditional human resources and finance functions, but rather along multifunctional service lines. The score reported here is an average of the scores of 3 service lines (claims, payroll, vendors) dealing mostly with traditional finance functions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly financial statement prepared in compliance with IPSAS standards	1	The first IPSAS-compliant financial statements were prepared for MONUSCO
Payment of 25,146 personnel claims	22,246	Personnel claim payments for MONUSCO  The lower number was a result of a reduced number of personnel movements
Payment of 1,121 international staff through local payroll	Yes	Local payroll was processed for a total average of 2,701 international staff of MONUSCO, UNAMID and UNMISS taking into account only the actual number of staff receiving local portions at the Mission and the deployment levels for each Mission
Payment of 3,166 national staff through local payroll	Yes	Local payroll was processed for a total average of 8,630 national staff of MONUSCO, UNAMID and UNMISS taking into account only the actual number of staff receiving local portions at the Mission and the deployment levels for each Mission
Payment of 3,391 uniformed personnel through local payroll	4,426	Local payroll was processed for a total average of 4,426 uniformed personnel comprising civilian police, military observers and staff officers of MONUSCO, UNAMID and UNMISS. This takes into account the total number of officers receiving a local portion. The payment excludes the daily allowance payable to the



troops		
Payment of 619 United Nations Volunteers through local payroll	2,147	Local payroll was processed for a total average of 2,147 United Nations Volunteers transactions from MONUSCO, UNAMID and UNMISS taking into account the actual number of staff receiving local portions at the Mission and the deployment levels for each Mission
Payment of 2,000 individual contractors located in Entebbe through local payroll	No	During the reporting period, the payroll for individual contractors was not processed through the Regional Service Centre Entebbe. There were changes to the transfer arrangements and payments to local individual contractors processed directly by the Missions
Payment of 1,350 vendors	3,872	Vendor payments were processed for MONUSCO

---

**Expected accomplishment 5.8:** Effective and efficient human resources services to clients

---

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)	Not applicable. The report of the Secretary-General to the General Assembly ( <a href="#">A/67/723</a> ) deemed the Mission staff recruitment function to be strategic and therefore, effective 15 April 2013, the function was transferred from the Regional Service Centre Entebbe back to client Missions
Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	89 per cent of international and national staff entitlements were approved within 14 days. The Regional Service Centre Entebbe performance was adversely impacted by the lack of IMIS availability in Entebbe during normal working hours
Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)	64 per cent of entitlement travel requests were processed within 14 days
Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)	53 per cent of assignment grants were processed within 5 days
Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)	56 per cent of contract extensions (for national and international staff) were completed on time for payroll
Reduction in settlement time of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)	No separations were conducted during the reporting period
Reduction in time for issuance of tickets for official travel (2011/12: not applicable; 2012/13: not applicable;	90 per cent of tickets were issued within 7 days of request

2013/14: 98 per cent within 7 days)

Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)

Only 36 per cent of tickets were issued 14 days or more prior to departure. The low achievement was primarily a result of frequent late changes requested by staff members

Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

53 per cent were satisfied according to the Regional Service Centre Entebbe survey conducted in February 2014. The low score can be attributed partially to the reorganization of the Regional Service Centre Entebbe structure into service lines at the early phase of restructuring of the Regional Service Centre Entebbe as well as the introduction of Umoja, which brought along changes and temporary disruptions in service delivery. The Regional Service Centre Entebbe is not structured along human resources and finance functions, but rather along multifunctional service lines. The score mentioned here is an average of the scores of 7 services (onboarding, check-in, benefits and entitlements, travel, education grants, entitlement travel, assignment grants) dealing for the most part with traditional human resources functions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
370 offers issued for international positions	No	Not applicable. As noted above in the first indicator under expected accomplishment 5.8, the Regional Service Centre Entebbe returned the staff recruitment function responsibility to the client Missions
4,136 contracts extended for national and international staff	4,808	International contracts extended and 175 national staff contracts extended for client Missions. In accordance with planned outputs, the administration of national staff from the clients' Missions was expected to be transferred to the Regional Service Centre Entebbe as of December 2013. However, given the complexity of administering national staff away from their respective missions, it was decided to postpone the transfer and conduct further review before the transfer takes place
213 assignment grants paid	Yes	1,641 assignment grant payments processed for client Missions  The higher number was attributable to the relocation of international staff from the west to the east due to reconfiguration of the Mission
13,787 entitlements and benefits approved	11,557	Total claims processed for client Missions. In accordance with planned outputs, the administration of national staff from the clients' Missions was expected to be transferred to the Regional Service Centre

---

Entebbe as of December 2013. However, given the complexity of administering national staff away from their respective missions, it was decided to postpone the transfer and conduct further review before the transfer takes place

4,028 airline tickets issued, including  
civilian staff and uniformed personnel

3,094

Travel tickets were issued for MONUSCO

---

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	51 158.2	46 390.2	4 768.0	9.3
Military contingents	550 001.2	532 961.0	17 040.2	3.1
United Nations police	22 295.8	25 747.0	(3 451.2)	(15.5)
Formed police units	28 312.6	26 959.5	1 353.1	4.8
<b>Subtotal</b>	<b>651 767.8</b>	<b>632 057.7</b>	<b>19 710.1</b>	<b>3.0</b>
<b>Civilian personnel</b>				
International staff	183 155.2	202 476.4	(19 321.2)	(10.5)
National staff	80 158.0	105 243.7	(25 085.7)	(31.3)
United Nations Volunteers	28 378.2	29 183.8	(805.6)	(2.8)
General temporary assistance	15 366.7	14 954.1	412.6	2.7
Government-provided personnel	6 339.5	5 739.0	600.5	9.5
<b>Subtotal</b>	<b>313 397.6</b>	<b>357 597.0</b>	<b>(44 199.4)</b>	<b>(14.1)</b>
<b>Operational costs</b>				
Civilian electoral observers	—	—	—	—
Consultants	162.6	328.1	(165.5)	(101.8)
Official travel	9 596.1	12 249.6	(2 653.5)	(27.7)
Facilities and infrastructure	83 929.0	73 448.2	10 480.8	12.5
Ground transportation	27 623.2	25 818.4	1 804.8	6.5
Air transportation	298 740.0	255 757.2	42 982.8	14.4
Naval transportation	2 383.0	1 785.0	598.0	25.1
Communications	22 510.1	18 266.6	4 243.5	18.9
Information technology	12 262.5	15 721.9	(3 459.4)	(28.2)
Medical	2 176.9	870.4	1 306.5	60.0
Special equipment	—	—	—	—
Other supplies, services and equipment	26 809.2	36 345.6	(9 536.4)	(35.6)
Quick-impact projects	2 000.0	2 029.4	(29.4)	(1.5)
<b>Subtotal</b>	<b>488 192.6</b>	<b>442 620.4</b>	<b>45 572.2</b>	<b>9.3</b>
<b>Gross requirements</b>	<b>1 453 358.0</b>	<b>1 432 275.1</b>	<b>21 082.9</b>	<b>1.5</b>
Staff assessment income	25 771.9	31 267.4	(5 495.5)	(21.3)
<b>Net requirements</b>	<b>1 427 586.1</b>	<b>1 401 007.7</b>	<b>26 578.4</b>	<b>1.9</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	3 020.3	1 346.9	1 673.4	55.4
<b>Total requirements</b>	<b>1 456 378.3</b>	<b>1 433 622.0</b>	<b>22 756.3</b>	<b>1.6</b>

<sup>a</sup> Includes \$1,346,900 from the Hironnelle Foundation comprising provisions for facilities and infrastructure, ground transportation, communications and other supplies, services and equipment.

## B. Financial resources for the Regional Service Centre Entebbe

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
<b>Civilian personnel</b>				
International staff	8 264.4	7 455.7	808.7	9.8
National staff	519.9	53.2	466.7	89.8
United Nations Volunteers	558.6	36.6	522.0	93.4
General temporary assistance	—	—	—	—
<b>Subtotal</b>	<b>9 342.9</b>	<b>7 545.5</b>	<b>1 797.4</b>	<b>19.2</b>
<b>Operational costs</b>				
Consultants	121.2	90.5	30.7	25.3
Official travel	68.4	58.7	9.7	14.2
Facilities and infrastructure	2 421.7	630.7	1 791.0	74.0
Ground transportation	55.0	47.6	7.4	13.5
Air transportation	—	—	—	—
Communications	416.5	270.4	146.1	35.1
Information technology	436.4	197.5	238.9	54.7
Medical	28.0	14.4	13.6	48.6
Special equipment	—	—	—	—
Other supplies, services and equipment	35.2	61.2	(26.0)	(73.9)
<b>Subtotal</b>	<b>3 582.4</b>	<b>1 371.0</b>	<b>2 211.4</b>	<b>61.7</b>
<b>Gross requirements</b>	<b>12 925.3</b>	<b>8 916.5</b>	<b>4 008.8</b>	<b>31.0</b>
Staff assessment income	808.9	699.6	109.3	13.5
<b>Net requirements</b>	<b>12 116.4</b>	<b>8 216.9</b>	<b>3 899.5</b>	<b>32.2</b>
Voluntary contributions in kind (budgeted) <sup>a</sup>	—	—	—	—
<b>Total requirements</b>	<b>12 925.3</b>	<b>8 916.5</b>	<b>4 008.8</b>	<b>31.0</b>

<sup>a</sup> Includes \$1,346,900 from the Hironde Foundation comprising provisions for facilities and infrastructure, ground transportation, communications and other supplies, services and equipment.

57. The reduced requirements under civilian personnel was attributable to higher vacancy rates of 15.4 and 20.7 per cent, respectively, for international and national staff during the reporting period compared to the budgeted rate of 5 per cent for both categories, and to higher vacancy rate of 33.3 per cent for United Nations Volunteers compared to the budgeted rate of 5 per cent. The Regional Service Centre high vacancy rates for international staff owing to the requirement to maintain vacant 10 Field Service posts, as they were proposed to be nationalized in the 2014/15 period. For national staff, the recruitment process for 26 staff was

initiated but could not be completed by 30 June 2014. In addition, the Centre experienced a number of resignations from United Nations Volunteers as the cost of living has increased compared to the voluntary living allowance applicable to Entebbe. Furthermore, the reduced requirements under national staff and United Nations Volunteers were attributable to some remuneration expenditure inadvertently recorded against the MONUSCO budget.

58. The reduced requirement under facilities and infrastructure was attributable to non-implementation of the Regional Service Centre Entebbe planned construction projects for the 2013/14 period owing to logistical challenges and delays in the procurement process.

### C. Summary information on redeployments across groups

(Thousands of United States dollars)

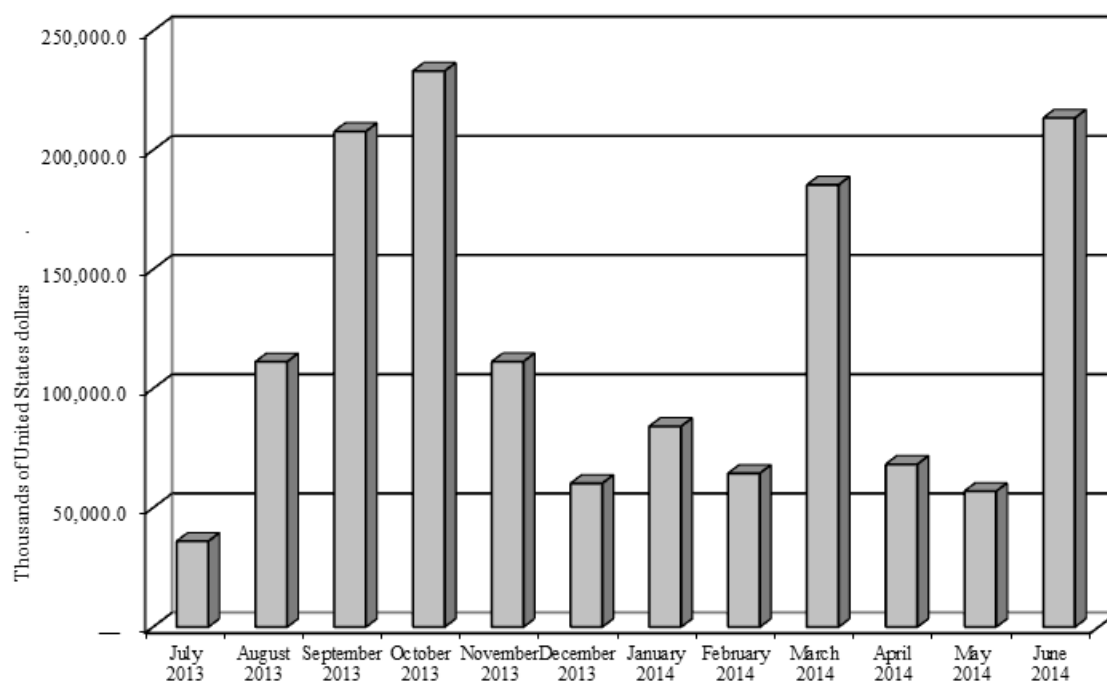
<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	651 767.8	(14 349.5)	637 418.3
II. Civilian personnel	313 397.6	48 044.2	361 441.8
III. Operational costs	488 192.6	(33 694.7)	454 497.9
<b>Total</b>	<b>1 453 358.0</b>	<b>0.0</b>	<b>1 453 358.0</b>
Percentage of redeployment to total appropriation			<b>3.3</b>

59. Funds in the amount of \$48.0 million were redeployed to civilian personnel (group II) to meet the increased costs of national staff (\$25.7 million) owing mainly to an increase in the salary scale for national staff effective 1 November 2013, and increased expenditure for international staff (\$20.5 million) resulting from additional costs of entitlements including assignment grants and danger pay.

60. To meet the additional requirements under group II, funds were redeployed from operational costs (group III) in the amount of \$33.7 million owing mainly to an unspent balance under air transportation resulting from various factors, including the lower costs of the airfield service contract, delayed implementation of the unmanned aircraft system, lower requirements for aviation fuel owing to the non-deployment and early release of aircraft.

61. The funds redeployed from military and police personnel (group I) in the amount of \$14.3 million resulted from lower expenditures for rations and lower reimbursement to military contingents.

## D. Monthly expenditure pattern



62. The higher level of expenditure in the months of September and October 2013, and March and June 2014 was owing mainly to the recording of obligations and disbursements for services rendered and equipment used by military contingents and formed police units.

## E. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	2 482.0
Other/miscellaneous income	2 934.0
Voluntary contributions in cash	—
Prior-period adjustments	2.0
Cancellation of prior-period obligations	9 198.0
<b>Total</b>	<b>14 616.0</b>

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

(Thousands of United States dollars)

Category	Expenditure		
Major equipment			
Military contingents	75 123.5		
Formed police units	4 901.0		
Subtotal	80 024.5		
Self-sustainment			
Military contingents	84 456.9		
Formed police units	3 492.7		
Subtotal	87 949.6		
Total	167 974.1		
Mission factors	Percentage	Effective date (2014)	Last review date (2014)
A. Factors applicable to Mission area			
Extreme environmental condition	1.8	1 April	18 February
Intensified operational condition	2.9	1 April	18 February
Hostile action/forced abandonment	3.7	1 April	18 February
B. Factors applicable to home country			
Incremental transportation	0 to 3.5		

## G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	18 043.5
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>18 043.5</b>

<sup>a</sup> Represents the rental value of land and buildings and airport fees and landing rights.



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

	<i>Variance</i>	
<b>Military observers</b>	\$4 768.0	9.3%

63. The reduced requirements were attributable primarily to the actual average deployment of 732 military observers compared to funding approved for the complete authorized strength of military observers, including the additional personnel approved in connection with the funding of the Force Intervention Brigade.

	<i>Variance</i>	
<b>Military contingents</b>	\$17 040.2	3.1%

64. The reduced requirements were attributable to: (a) lower reimbursement costs of military contingents as a result of the deduction for absent or non-functional contingent-owned major equipment for the period from 1 January to 30 June 2014 in accordance with General Assembly resolution 67/261, and the actual average deployment of 19,040 military contingents, compared with the approved funding for 19,245, including the Force Intervention Brigade,<sup>2</sup> representing a 1.1 per cent variance; (b) lower cost of rations a result of non-payment for part of the mobilization, transportation and warehousing fees owing to non-fulfilment of terms of the contract by the supplier such as the quality control programme, and non-requirement of reserve composite ration packs owing to adequate stock acquired during the previous financial period; and (c) lower cost of freight of contingent-owned equipment as the deployment of two aviation units comprising five air assets did not materialize.

65. The overall lower requirements were offset partly by higher expenditure for contingent-owned equipment and self-sustainment owing to the deployment of all military contingent units compared with a budget provision which was reduced in line with the prior assessment of military capability. In addition, higher expenditure for travel on emplacement and rotation was attributable to the inadvertently recorded cost of formed police units' travel on chartered aircraft under military contingents.

	<i>Variance</i>	
<b>United Nations police</b>	(\$3 451.2)	(15.5%)

66. The increased requirements were attributable mainly to the lower actual average delayed deployment factor of 8.2 per cent, as compared with 13.0 per cent in the budget.

67. The overall higher requirements were offset partly by the lower average cost of rotation (\$2,310 per round trip compared to \$2,840 in the budget).

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

<sup>2</sup> The original budget provided funding for 17,041 after applying the delayed deployment factor of 14 per cent on 19,815 authorized military contingents, and funding for the additional 2,204 intervention brigade contingents approved in the report of the Secretary-General (A/67/797/Add.1), which was approved by the General Assembly in its resolution 67/273.

	<i>Variance</i>	
<b>Formed police units</b>	\$1 353.1	4.8%

68. The lower requirements were attributable to the mostly unspent budget provision for travel on emplacement and rotation (\$1.6 million) as expenditures were inadvertently recorded under military contingents and other expenditures could not be processed before the closure of the reporting period.

69. The variance was in part offset by higher costs for major contingent-owned equipment (\$0.4 million) owing to improved performance.

	<i>Variance</i>	
<b>International staff</b>	(\$19 321.2)	(10.5%)

70. The increased requirements were attributable mainly to: (a) \$14.5 million higher-than-budgeted common staff cost including relocation and assignment grants to staff who moved to the eastern part of the Democratic Republic of the Congo, which was not budgeted and higher actual costs of education grant and residential security; (b) lower actual vacancy rate of 11.5 per cent compared to 13.0 per cent budgeted; (c) an increased number of staff were deployed to areas in the east with danger pay entitlement (\$1.1 million).

	<i>Variance</i>	
<b>National staff</b>	(\$25 085.7)	(31.3%)

71. The increased requirements were attributable mainly to the increase in the salary scale for national staff, effective 1 November 2013, including a 33.7 per cent increase for General Service staff and 37.5 per cent for Professional staff. In addition, higher costs resulted from the increased number of staff deployed to areas in the eastern part of the Democratic Republic of the Congo with danger pay entitlement. Furthermore, the actual average vacancy rate of 8.9 per cent for national Professional staff compared with the approved budget vacancy rate of 14.0 per cent and increased costs; however, this was offset by the actual average vacancy rate of 6.3 per cent for General Service staff compared with the approved budget vacancy rate of 5.0 per cent.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$805.6)	(2.8%)

72. The additional requirements were attributable mainly to: (a) payment of reassignment grants to United Nations Volunteers who were redeployed to approved danger areas in the eastern part of the Democratic Republic of the Congo; (b) payment of 30 days of daily subsistence allowance to the volunteers who were redeployed within the Mission area; and payment for unused annual leave balances.

73. The increased requirements were partly offset by the higher actual average vacancy rate of 14.4 per cent compared with the approved budget vacancy rate of 7.0 per cent.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$412.6	2.7%

74. The reduced requirements were attributable mainly to the higher actual average vacancy rate of international temporary positions of 25.0 per cent as compared with the budget vacancy rate of 13.0 per cent owing to the non-recruitment of electoral staff earmarked for abolishment in the 2014/15 budget. The decreased requirement for temporary international staff was partly offset by higher-than-planned payments of entitlements including danger pay to the staff members who moved to the eastern part of the Democratic Republic of the Congo.

75. Overexpenditures were recorded for national general temporary assistance staff owing primarily to the increase in the salary scale for national staff effective 1 November 2013, and the lower actual average vacancy rate of 9.4 per cent for national General Service and full incumbency for national Professional officers as compared to the budget vacancy rates of 15.0 per cent and 7 per cent, respectively. The increased costs of national general temporary positions were partly offset by common staff charges inadvertently recorded under the national staff class of expenditure. In addition, the overspent balance of \$523,400 for other personnel resulted from payment of assignment grants associated with the movement of staff to the eastern part of the Democratic Republic of the Congo.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$600.5	9.5%

76. The reduced requirements were attributable to lower-than-planned travel costs and fewer personnel who were paid the higher mission subsistence allowance rate payable in the first 30 days of deployment, owing to the lower-than-planned number of rotations.

	<i>Variance</i>	
<b>Consultants</b>	(\$165.5)	(101.8%)

77. The increased requirements were attributable to unplanned consultancy services including: two consultants to reinforce the Mission's capacity to identify, assess and respond to persistent risk and challenges in the implementation of the Secretary-General's zero-tolerance policy on sexual exploitation and abuse in peacekeeping missions; a consultant to ensure that gender perspectives were mainstreamed and resourced during the transition of MONUSCO from the west to the east; and two consultants to support the integration of greening projects into the Regional Service Centre infrastructure.

	<i>Variance</i>	
<b>Official travel</b>	(\$2 653.5)	(27.7%)

78. The increased requirements amounting to \$3.2 million for non-training travel were attributable primarily to: (a) the reconfiguration of the Mission towards the eastern part of the Democratic Republic of the Congo, which required additional travel for staff from various support component sections, including engineering, communications and information technology and logistics in preparation of camps;

(b) a more mobile structure of the military and 409 language assistants working alongside the military component; (c) support provided during the Security Council's visit to the Democratic Republic of the Congo and the region in October 2013; and (d) travel related to various human rights concerns following the armed conflict.

79. The overall increased requirements were partly offset by reduced requirements on travel for training owing to the reprioritizing of funds.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	<b>\$10 480.8</b>	<b>12.5%</b>

80. The reduced requirements were attributable mainly to alteration, renovation and construction services (\$8.8 million) owing to: (a) the lack of qualified local vendors for a 11.4-kilometre road project in Goma and the completion of only 241 kilometres of roads out of 500 kilometres planned in other sectors; (b) delay in the implementation of the Regional Service Centre Training Centre and some horizontal infrastructure projects as a result of delay in the approval of designs.

81. In addition, reduced requirements were recorded for:

(a) Maintenance services (\$3.9 million) owing to individual contractors budgeted under this heading being recorded under other supplies, services and equipment as a result of the new chart of account;

(b) Generator fuel (\$2.1 million) owing to: (i) lower cost of lubricants (actual \$921,300 compared to the budget of \$1,882,300) as a budget assumption applied for lubricants (10 per cent of overall fuel cost) was higher than actual requirements; (ii) reduced litres of fuel consumed (14.7 million litres compared to 15.2 million litres budgeted) owing to two formed police units on loan to UNMISS under inter-mission cooperation arrangements and lower consumption of fuel in support of the Force Intervention Brigade than planned, which reduced the overall fuel requirements for generators in MONUSCO; and (iii) the mobilization and maintenance fees were lower than budgeted owing to the reconfiguration to the eastern part of the Democratic Republic of the Congo;

(c) Security services (\$1.3 million) due to prompt payment discount of approximately 9.8 per cent with local security contractors and lower number of guards owing to a reduction of sites in the west;

(d) Acquisition of engineering supplies (\$0.9 million) as a result of delays in the procurement process and the move from the west to the east. Furthermore, acquisition of sea containers were budgeted under this heading but charged to naval transportation in line with the new chart of account.

82. The overall reduced requirements were offset partly by increased requirements for:

(a) Safety and security equipment (\$2.9 million) owing to the acquisition of closed-circuit television surveillance systems in the amount of \$2.5 million;

(b) Acquisition of 9 additional generators (\$1.9 million) to support the deployment of the intervention brigade;

(c) Rental of premises (\$1.6 million) owing to rental increase of two locations in Kinshasa and various locations in the eastern regions. In addition, rent was paid for two new premises in Goma for the Mission's uniformed personnel;

(d) Field defence supplies (\$1.0 million) owing to the deteriorating security situation in Beni during the reporting period;

(e) Acquisition of prefabricated facilities, accommodation and refrigeration equipment (\$0.8 million) owing to the strengthening of the Mission's presence in the eastern part of the Democratic Republic of the Congo. New prefabricated facilities were acquired, and received from neighbouring missions, and installed mainly in Goma, while new air conditioners and refrigeration equipment were installed in the new locations in the eastern part of the Democratic Republic of the Congo as it was not economical to ship these assets from the western part.

	<i>Variance</i>	
<b>Ground transportation</b>	\$1 804.8	6.5%

83. The reduced requirements were attributable to: (a) delayed completion of the procurement for acquisition of spare parts (\$1.2 million); and (b) acquisition of vehicles not carried out (\$1.1 million) owing to seven assets of ground support equipment (including 1 K-loader and 2 main deck loaders, 2 ground power units and 2 airport passenger staircases) being provided by the contractor in accordance with the airfield service support turnkey contract.

84. The overall reduced requirements were offset in part mainly by increased consumption of vehicle fuel (\$0.7 million) owing to additional support provided to FARDC for more joint operations than initially planned (actual consumption of 12.54 million litres compared to 11.8 million litres budgeted).

	<i>Variance</i>	
<b>Air transportation</b>	\$42 982.8	14.4%

85. The unspent balance resulted from: (a) the lower costs of the airfield service contract as the contract was under negotiation at the time of budgeting and the actual cost was lower than estimated; (b) implementation of the unmanned aircraft system in December 2013 instead of July 2013 and with only two out of five unmanned aerial vehicles deployed by the end of the reporting period; (c) lower requirements for aviation fuel and related costs owing to non-mobilization of strategic fuel reserve in Kinshasa with ongoing discussions on facilities with the Government and in Entebbe as the contract was awarded in April 2014 and the contractor had 120 days to mobilize the strategic fuel reserve. Furthermore, the actual volume of aviation fuel consumed was 31.3 million litres as compared with a budget of 40.9 million litres owing to the non-deployment of an L-100 aircraft, the early release of a C-130 and B-737 aircraft and an MI-26 helicopter; (d) and lower costs of rental and operation of helicopters.

	<i>Variance</i>	
<b>Naval transportation</b>	\$598.0	25.1%

86. The reduced requirement was attributable mainly to 401,900 litres of fuel unutilized and lower overall costs of maintenance and operation owing to the reduction from three to two pushers as the supplier was not to provide the third pusher, and a reduction in the number of fast boats from two to one owing to the transfer of responsibilities to FARDC for naval patrolling.

87. The overall reduced requirements were partly offset by lower costs of spare parts, repairs, maintenance and supplies owing to the acquisition of sea containers which were budgeted under facilities and infrastructure under acquisition of engineering supplies.

	<i>Variance</i>	
<b>Communications</b>	\$4 243.5	18.9%

88. The reduced requirements were attributable mainly to lower costs of commercial communications (\$3.4 million) resulting from delays in finding a suitable Internet service provider in the eastern part of the Democratic Republic of the Congo, and reduced reliance on satellite phone equipment. In addition, savings were achieved under subscriptions owing to controlled access to television channels, international magazines and local newspapers, and lower costs of advertisements in local newspapers.

89. The overall lower resource requirements were offset in part by higher costs of acquisition of communications equipment owing to: (a) the ongoing modernization and replacement of the conventional very high frequency (VHF) radio infrastructure to Terrestrial Trunked Radio infrastructure; (b) the upgrade of the communications network in Goma to accommodate the additional relocated staff; and (c) recording of expenditures for spare parts under this line.

	<i>Variance</i>	
<b>Information technology</b>	(\$3 459.4)	(28.2%)

90. The increased requirements were attributable mainly to: (a) acquisitions of equipment and spare parts for the expansion and upgrade of the information technology network infrastructure in Goma to accommodate the additional MONUSCO personnel redeployed to the eastern part of the Democratic Republic of the Congo; (b) higher cost of information technology services owing to implementation of a new enterprise resource planning system which went live on 1 November 2013.

	<i>Variance</i>	
<b>Medical</b>	\$1 306.5	60.0%

91. The increased requirements were attributable to lower requirements for medical supplies (\$0.8 million) owing to adequate stock from the previous financial period, and (b) medical services (\$0.5 million) owing to the lower requirements for medical evacuation than budgeted.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	<b>(\$9 536.4)</b>	<b>(35.6%)</b>

92. The increased requirements were attributable to: (a) alignment issues resulting from the new chart of account with expenditures for individual contractors recorded under a “other services” line while the budget provisions were under facilities and infrastructure (maintenance service), air transportation, ground transportation, communications and information technology, respectively; (b) freight costs were \$2.0 million higher than planned owing to the shipment of equipment and supplies from the western to the eastern part of the Democratic Republic of the Congo; (c) bank charges were \$0.6 million higher than budgeted owing to increased cash payments in the sectors; and (d) the daily cost of rations provided to the Congolese army and police during joint and security-related operations increased from \$1.00 to \$1.36 owing to provision of additional food supplements in view of the increased joint offensive operations in accordance with the new Security Council mandate.

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

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

(a) To decide on the treatment of the unencumbered balance of \$21,082,900 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$14,616,000 from interest income (\$2,482,000), other income (\$2,934,000), prior-period adjustments (\$2,000) and cancellation of prior-period obligations (\$9,198,000).