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### Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

## Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2015 to 30 June 2016

### Report of the Secretary-General

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## *Summary*

The total expenditure for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2015 to 30 June 2016 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component: political reconciliation and democratic governance; security stabilization and the protection of civilians in northern Mali; the promotion and protection of human rights and justice; early recovery in northern Mali; and support.

MINUSMA has been leading the secretariat of the Comité de suivi de l'Accord, and has supported the organizational and substantive set-up of the sessions of the Comité and its four subcommittees. It also supported the good offices of the Special Representative of the Secretary-General throughout the Comité intersessions, as well as during crises, in order to diffuse tensions and bring the parties back to the mechanisms foreseen by the peace agreements. Of particular relevance was the meeting facilitated by the Special Representative on 23 September 2015, which resulted in a cessation of hostilities between the Platform and the Coordination des mouvements de l'Azawad and led to the Anéfis consultation process. In terms of mediation, the Special Representative supported the coordinated efforts of the international mediation to mediate on issues of concern between the parties, such as the interim authorities, the operationalization of the operational coordination mechanism and the mixed patrols.

MINUSMA incurred \$923,193,800 in expenditures for the reporting period, representing a gross budget implementation rate of nearly 100 per cent (compared with \$905,475,000 in expenditures for an implementation rate of 99.4 per cent during the 2014/15 period).

The financial performance of the Mission reflected the reprioritization of its expenditure programme in order to accommodate additional requirements with respect to military and police personnel, attributable primarily to contingent-owned major equipment and self-sustainment, owing to the higher level of capability of equipment deployed to the Mission than anticipated and the payment of accommodation penalties for the non-provision of hard-wall accommodation for troops and police from contributing countries as a result of the delayed construction of camps. The financial performance of the Mission was also marked by additional requirements with respect to civilian personnel owing to lower actual average vacancy rates than provided for in the budget. Under operational costs, the Mission realized reduced requirements for: facilities and infrastructure, owing to the cancellation of the planned construction of minor camps in the context of the reprioritization of its expenditure programme; ground transportation, owing to reduced requirements with respect to the acquisition of vehicles and spare parts; and air transportation, which stemmed from reduced requirements with respect to air transportation services owing to lower actual costs of the military unmanned aerial systems and the delayed deployment of fixed-wing and rotary-wing aircraft.

### Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	335 249.9	358 350.5	(23 100.6)	(6.9)
Civilian personnel	137 015.8	143 077.9	(6 062.1)	(4.4)
Operational costs	451 040.1	421 765.4	29 274.7	6.5
<b>Gross requirements</b>	<b>923 305.8</b>	<b>923 193.8</b>	<b>112.0</b>	<b>0.0</b>
Staff assessment income	10 996.8	12 064.1	(1 067.3)	(9.7)
<b>Net requirements</b>	<b>912 309.0</b>	<b>911 129.7</b>	<b>1 179.3</b>	<b>0.1</b>
Voluntary contributions in kind (budgeted)	–	–	–	–
<b>Total requirements</b>	<b>923 305.8</b>	<b>923 193.8</b>	<b>112.0</b>	<b>0.0</b>

### Human resources incumbency performance

Category	Approved <sup>a</sup>	Actual (average)	Vacancy rate (percentage) <sup>b</sup>
Military observers	40	30	25.0
Military contingents	11 200	10 601	5.3
United Nations police	320	231	27.8
Formed police units	1 120	851	24.0
International staff	738	620	16.0
National staff	801	705	12.0
United Nations Volunteers	172	135	21.5
Temporary positions <sup>c</sup>			
International staff	2	1	50.0
National staff	–	–	–
Government-provided personnel	10	6	40.0

<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 proposed budget for the maintenance of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 17 February 2015 ([A/69/784](#)) and amounted to \$936,074,400 gross (\$925,062,000 net). It provided for the deployment of 11,200 military contingent personnel, 1,440 police personnel (320 United Nations police officers and 1,120 formed police personnel), and 741 international staff (inclusive of 2 general temporary assistance positions) and 802 national staff (inclusive of 132 National Professional Officers), 174 United Nations Volunteers and 10 government-provided personnel. Subsequently, the Security Council, in its resolution [2227 \(2015\)](#) of 29 June 2015, decided to increase the authorized troop ceiling to 11,240 military personnel, including at least 40 military observers. The associated resources with respect to the deployment of the 40 military observers authorized were not part of the basis for the budgetary resources for the period.

2. In paragraph 55 of its report of 1 May 2015 ([A/69/839/Add.2](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$934,430,400 gross (\$923,433,600 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, in its resolution [69/289 B](#) of 25 June 2015, appropriated an amount of \$923,305,800 gross (\$912,309,000 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

## II. Mandate performance

### A. Overall

4. The mandate of MINUSMA was established by the Security Council in its resolution [2100 \(2013\)](#) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolution [2227 \(2015\)](#).

5. The Mission is mandated by the Security Council to achieve an overall objective of long-term peace and stability in Mali through monitoring and supervising the ceasefire arrangements, supporting the implementation of the Agreement on Peace and Reconciliation in Mali, exercising good offices towards reconciliation, protecting civilians and United Nations personnel, promoting and protecting human rights and supporting humanitarian assistance and stabilization projects.

6. Within that overall objective, the Mission, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: political reconciliation and democratic governance; security stabilization and the protection of civilians in northern Mali; the promotion and protection of human rights and justice; early recovery in northern Mali; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress had been made during the period with regard to the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

## **B. Budget implementation**

8. MINUSMA has been leading the secretariat of the Comité de suivi de l'Accord, and has supported the organizational and substantive set-up of the sessions of the Comité and its four subcommittees (six sessions during the first semester and three sessions during the second semester). It also supported the good offices of the Special Representative of the Secretary-General good offices throughout the Comité intersessions, as well as during crises, in order to diffuse tensions, obtain an immediate cessation of hostilities and bring the parties back to the mechanisms foreseen by the peace agreements. Particularly relevant was the meeting facilitated by the Special Representative on 23 September 2015, which resulted in a cessation of hostilities between the Platform coalition of armed groups and the Coordination des mouvements de l'Azawad and led to the Anéfis consultation process. In terms of mediation, the Special Representative supported the coordinated efforts of the international mediation to mediate on issues of concern between the parties, such as the interim authorities, the operationalization of the operational coordination mechanism and the mixed patrols.

9. MINUSMA supported the Ministry of Decentralization and State Reform workshops in Mopti, Gao and Timbuktu, bringing together local officials, mayors and civil society actors to harmonize local development-related activities, with particular focus on inclusive governance in northern Mali as well as decentralization and environmental issues. Moreover, through the quick-impact projects mechanism, administrative complexes in Ménaka were refurbished to facilitate the return of local officials to the region. MINUSMA provided technical assistance to the Ministry to draft technical documents related to the establishment of interim authorities in the five northern regions, in accordance with the agreement that was signed on 19 June 2016 and as provided for in annex I of the Agreement on Peace and Reconciliation in Mali.

10. In addition to supporting elections in Mali through good offices, technical advice and logistics, security arrangements were made to facilitate legislative by-elections held in Ansongo, Gao region, in January 2016. While community and regional elections have been postponed several times owing to security and political considerations, MINUSMA pursued the implementation of various capacity-building activities, including the construction of electoral warehouses, the donation of information technology equipment funded through the Trust Fund in Support of Peace and Security in Mali and training on information and communications technology to further strengthen government capacity in electoral operations management. MINUSMA also provided support to a civil status census and other reviews of the biometric electoral list through annual and special reviews of the electoral rolls. Ahead of the holding of community elections, MINUSMA supported

the Government of Mali through the deployment of 1,178 technical personnel (by road) and 23 tons of electoral material from Bamako to northern regions.

11. MINUSMA assisted the Malian authorities in providing security in key population centres in northern Mali with local, medium- and long-range patrols. The military component of the Mission carried out four primary operations during the reporting period and participated in a dozen coordinated operations with the Malian Armed Forces and the French force Opération Barkhane. The military component of the Mission also supported the implementation of the Agreement on Peace and Reconciliation in Mali and ceasefire agreements through deterrence actions, interposition between parties, negotiation at the sector level and through the 12 meetings of the Technical Commission on Security.

12. MINUSMA has been experiencing increased attacks, through direct and indirect fire and by improvised explosive devices, on its patrols, convoys and camps, and increased threats and attacks in the centre belt, particularly in the *cercles* (districts) of Mopti, Ténenkou, Douentza, Youwarou and Léré. Non-compliant armed group presence increased in the area with attacks against local and governmental institutions, the Malian Armed Forces and MINUSMA, which resulted in school closures, fuelling intercommunity clashes. The Mission's military component deployment in the central regions of Mali was limited.

13. United Nations police continued to support the building of the capacity of the Malian specialized units involved in the fight against serious organized crime and terrorism, the transfer of skills and on forensics and investigations, focusing on investigations after terrorist attacks in Mali, Burkina Faso and Côte d'Ivoire. In that context, United Nations police contributed to the arrest of five suspects in those attacks. In addition, United Nations police trained a total of 4,266 Malian security personnel, including 475 women, in various police disciplines, and handed over a total of 34 projects (30 quick-impact projects and 4 projects financed through the Trust Fund in Support of Peace and Security in Mali) consisting of the rehabilitation of Malian security forces structures, the provision of equipment, in particular information and communications technology equipment, office materials and motorbikes to the Malian security forces authorities to enhance their activities and facilitate their deployment to the north of Mali.

14. During the 2015/16 period, greater collaboration in the area of protection of civilians was achieved with United Nations country team and humanitarian country team actors, which included the humanitarian protection cluster, MINUSMA military and police components and, with regard to information collection, the All Sources Information Fusion Unit. Such collaboration enabled MINUSMA to enhance its analysis of and response to threats related to the protection of civilians. At the field level, the joint assessments and response plan conducted every two months continued to enable each MINUSMA regional office to plan and implement activities in line with the three tiers, as set out in the protection of civilians strategy and concept. MINUSMA continued to seek better intelligence on threats to the protection of civilians, and benefitted from enhanced unmanned aerial systems and air surveillance capabilities.

15. Significant progress was made in the cantonment and disarmament, demobilization and reintegration process with the completion of the technical

assessment of 21 of the 24 proposed cantonment sites by the Platform and the Coordination des mouvements de l'Azawad, and the commencement of construction works on the 8 cantonment sites selected by the Government and signatory armed groups in the regions of Gao, Ménaka, Timbuktu and Kidal. In addition, technical advice was provided to the Technical Commission on Security during their monthly meetings. Support was also provided to the Technical Commission-led sensitization campaigns on cantonment and the disarmament, demobilization and reintegration process in the regions. A national ad hoc working group comprising representatives of signatory parties with support from MINUSMA and the World Bank (the implementing partner for socioeconomic reintegration) developed a draft national disarmament, demobilization and reintegration programme document. A total of 11 community violence reduction/community-based reinsertion projects were implemented and 44 projects were at various stages of implementation in Gao, Kidal, Mopti and Timbuktu regions, including 7 projects targeting women specifically. A total of 9,515 members of those communities, including women and youth at risk, directly benefitted from the projects.

16. An institutional framework on security sector reform was established on 9 June 2016 by the President, who signed a decree creating the framework, which had been adopted by the Council of Ministers on 18 May 2016. The new framework consists of three organs: (a) the National Council for Security Sector Reform, presided over by the Prime Minister, which will be in charge of the strategic orientation of the security sector reform process; (b) the Security Sector Reform Commissariat, which will act as the implementing organ of the National Council for Security Sector Reform and will fall under the authority of a commissioner for security sector reform appointed by the Prime Minister; and (c) regional and local advisory security committees, which fall under the authority of the respective government representatives.

17. MINUSMA organized three series of workshops with members of Parliament on oversight of the security sector, and four workshops with civil society organizations, including women and youth organizations, in a bid to strengthen the capacities of the members of Parliament and civil society members. MINUSMA also supported assessment missions to Gao, Ménaka and Timbuktu to improve the working conditions of military personnel and the governance of the security sector. MINUSMA also supported the Direction nationale des frontières of the Ministry of Territorial Administration in the revision of the national border policy, which was last revised in 2000.

18. MINUSMA implemented numerous projects designed to reform the justice system, as required by article 46 of the Agreement on Peace and Reconciliation in Mali. The Mission, in close collaboration with the Government of the Netherlands, established criminal justice coordination mechanisms in Gao, Timbuktu and Mopti. Monthly meetings of police, prosecutors, judges, prison authorities and related staff addressed blockages of and challenges to the criminal justice system and contributed to sharing knowledge and experience among criminal justice stakeholders. MINUSMA also worked with prison authorities to rebuild and rehabilitate prisons and implement social rehabilitation projects for prisoners through agricultural work, animal husbandry, carpentry and leatherworking. As the focal point for all support to the Malian Specialized Judicial Unit on Terrorism and



Transnational Organized Crime, MINUSMA completed the reconstruction of the Unit's main building and coordinated, together with United Nations police and the United Nations Mine Action Service, three training sessions for the magistrates of the Unit. The Mission further supported several activities related to access to justice, such as the compilation and publication of 400 sets of a 3-volume text containing 80 of the most fundamental and important Malian laws, which have also been distributed in electronic form to the Ministry of Justice, police, lawyers and paralegals in Bamako and the northern regions. MINUSMA has focused its efforts on raising public awareness of applicable laws and standards by developing and publishing nine brochures in French (five judicial and four penitentiary), that provide simple explanations of Malian law. Under the umbrella of the Global Focal Point for Rule of Law, MINUSMA coordinated with all United Nations rule of law actors to finalize a document addressing conflict drivers in Mali through the rule of law: a five-year, \$24 million joint United Nations rule of law programme. The programme brings together the collective resources and advantages and expertise of Global Focal Point partners, namely, MINUSMA, the United Nations Development Programme (UNDP), the United Nations Office on Drugs and Crime and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), to support the implementation of the project in the following areas: the institutional reinforcement of national rule of law structures; strengthening operational capacity to deliver law enforcement and justice services; the reinforcement of the corrections service; and improved access to justice for conflict-affected populations. While the Government of Mali has approved the programme, the Global Focal Point arrangement has not yet raised any funds.

19. MINUSMA continued to document violations and abuses of human rights law and violations of international humanitarian law committed by armed groups, Government forces and international forces. During the reporting period, MINUSMA carried out more than 108 human rights monitoring and investigation missions, including a mapping exercise in the neighbouring countries of Burkina Faso, Mauritania and the Niger. Regular contact with the Government of Mali, in particular the Malian judiciary, and armed groups representatives were maintained to address serious cases of violations and abuses. In March 2016, a joint mechanism to review violations committed across the country was established between the Ministry of Justice and MINUSMA.

20. In December 2015, two reports on human rights-related incidents, in Kidal in 2014 and Tin Hama in 2015, were jointly released by the Mission and the Office of the United Nations High Commissioner for Human Rights (OHCHR). A profiling database, recording individuals involved in serious human rights violations, was established to improve the implementation of the human rights due diligence policy for all forms of support provided by the Mission to non-United Nations forces.

21. Since the appointment of the President of the Truth, Justice and Reconciliation Commission and the subsequent selection of its 24 members, MINUSMA has provided strong support to the Commission in the development of its organizational architecture and internal regulations. With the deployment of a Human Rights Officer within the Commission's secretariat, MINUSMA provided technical support on a daily basis to the Commission's members and trained them on best practices in the field of transitional justice and human rights standards.

22. In addition, technical expertise was provided to the Ministry of Justice for the drafting of a national strategy on transitional justice. Broad consultations with civil society were being conducted with respect to the draft strategy.

23. The Mission continued to reinforce the human rights-related capacities of security sector and rule of law institutions, in particular through the European Union Training Mission in Mali for the Malian defence and security forces, which resulted in the training of more than 1,200 personnel during the reporting period.

24. MINUSMA continued its capacity-building activities for targeted local partners, including representatives of international non-governmental organizations, local organizations and the defence and security forces of Mali. Training was delivered to 1,710 newly deployed peacekeeping personnel on relevant topics, and 1,002 local partners were trained on child rights and protection and preventive measures. In order to improve data collection and the active participation of partner organizations in the monitoring and reporting mechanism on grave violations against children, 90 personnel from United Nations agencies and national and international non-governmental organizations were trained in Gao and Bamako. MINUSMA also developed an internal strategy to handle the separation of children associated with armed forces and armed groups and provided technical advice to the Ministry for the Promotion of Women, Children and the Family in drafting operational guidance that served as a basis for the drafting of the chapter on children in the national disarmament, demobilization and reintegration strategy. MINUSMA provided assistance to the Mouvement national de libération de l'Azawad in drafting an action plan to end child recruitment and use in armed conflict and sexual violence against children.

25. A positive development in the process of engaging armed groups in a dialogue on their commitments to end conflict-related sexual violence was the issuance of a unilateral communiqué accompanied by a one-year implementation plan signed and endorsed by the Platform President and the leaders of the Groupe d'autodéfense des Touaregs Imghad et leurs alliés, the Mouvement arabe de l'Azawad and the Coordination des mouvements et fronts patriotiques de résistance. The visit of the Special Representative of the Secretary-General on Sexual Violence in Conflict contributed to strengthened advocacy on conflict-related sexual violence at the national level, including by government institutions, religious leaders, women's groups and victims' associations. Sexual and gender-based violence units, dedicated to the treatment of gender-based violence cases, were established in the police and gendarmerie units in Gao and Timbuktu. The latter were equipped with communications materials, computers and motorbikes to improve their investigation and reporting tasks. Conflict-related sexual violence trainings were conducted for 1,490 beneficiaries, including 554 elements of the Malian defence and security forces, 261 members of youth and women organizations and 45 parliamentarians. The Monitoring, Analysis and Reporting Arrangements mechanism, which aims at collecting, analysing and verifying information on conflict-related sexual violence, functioned correctly and helped to collect data and report to the Security Council on matters related to the conflict-related sexual violence situation in Mali. The Office of the Senior Women's Protection Adviser also succeeded in maintaining a high level of sensitization through the celebration of the 16 days of activism against

gender-based violence campaign and the International Day for the Elimination of Sexual Violence in Conflict.

26. The key facilitation role played by MINUSMA enabled the establishment of several mechanisms to ensure complementarity and integration of action between the Mission and United Nations partners and to promote synergies with public entities, civil society and the international community.

27. Through the resources provided under quick-impact projects, as well as funding from the Trust Fund in Support of Peace and Security in Mali and the United Nations Peacebuilding Fund, MINUSMA has funded several projects in northern Mali to support the Mission mandate, socioeconomic recovery, the restoration of basic services and the peacebuilding process. The Trust Fund and the quick-impact projects have supported the cantonment process, the return of the rule of law in the north, the elections, the equipping and rehabilitation of the infrastructures of the Malian defence and security forces and security sector reform. The projects permitted the delivery of peace dividends by supporting the peace process; improving access to basic services such as electricity, water, sanitation and education; supporting health and vocational training; and creating livelihood opportunities.

28. The Peacebuilding Fund has also contributed to the stabilization of northern regions owing to its focus on conflict dynamics and its partnership with the United Nations country team. Three projects financed by the Peacebuilding Fund in the regions of Gao and Timbuktu allowed children to return to formal school, organized 650 income-generating activities for internally displaced persons and returned refugees and reinforced the resilience of women and youth to conflict. The three projects were possible owing to partnerships with UNDP and the United Nations Industrial Development Organization (UNIDO) for women and youth; the Office of the United Nations High Commissioner for Refugees (UNHCR) and the International Organization for Migration (IOM) for displaced populations; and the United Nations Children's Fund (UNICEF) for peace education. The projects in partnership with the United Nations Office for Project Services in support of the cantonment process allowed the signatory parties to agree upon the choice of three cantonment sites in the regions of Gao and Timbuktu in order to erect three sites for some 2,250 ex-combatants. In addition, a project was implemented by UN-Women, the United Nations Population Fund (UNFPA) and MINUSMA as part of the Gender Promotion Initiative, and improved access to justice and security for women affected by gender-based violence.

29. Moreover, the regional stabilization and recovery plans, elaborated in coordination with the United Nations country team and the local authorities, have been the basis of a dialogue with the relevant Malian authorities and international and local partners at the field level. They provide a platform for identifying immediate and medium-term stabilization and recovery objectives and for mobilizing and channelling donor funding. To date, the plan for Gao has been validated by the regional authorities while the plan for Timbuktu was presented to the Governor of the region as a basis for the creation of a thematic commission. As of the time of reporting, the plan for Mopti was in an advanced stage of finalization. The regional stabilization and recovery plans are living documents and continue to

provide a common framework for the planning, monitoring and evaluation of stabilization and recovery outcomes across the northern regions.

30. MINUSMA delivered a wide range of training to United Nations personnel, ensuring that all MINUSMA uniformed personnel working in high-risk areas received awareness and avoidance training regarding improvised explosive devices and providing technical training for MINUSMA explosive ordnance disposal teams. MINUSMA also focused on assistance to the national authorities, with the delivery of training on explosive ordnance disposal for Malian defence and security forces personnel, the destruction of 300 tons of obsolete ammunition and unserviceable weapons, the rehabilitation of armouries and technical support to the National Commission against the Proliferation of Small Arms and Light Weapons. To protect civilians and humanitarian workers, the Mine Action Service identified, cleared and safely destroyed 181 explosive items in populated areas, delivered risk education on explosive hazards and supported survivors of accidents and their families throughout northern Mali.

31. MINUSMA incurred \$923,193,800 in expenditures for the reporting period from the approved resources of \$923,305,800, which resulted in an unencumbered balance of \$112,000, representing a gross budget implementation rate of nearly 100 per cent (compared with \$905,475,000 in expenditures for an implementation rate of 99.4 per cent in the 2014/15 period). The financial performance of the Mission reflected the reprioritization of its expenditure programme in order to accommodate additional requirements with respect to military and police personnel, attributable primarily to contingent-owned major equipment and self-sustainment, owing to the higher level of capability of equipment deployed to the Mission than anticipated and the payment of accommodation penalties for the non-provision of hard-wall accommodation for troops and police from contributing countries as a result of the delayed construction of camps; a lower actual average vacancy rate than provided for in the budget; the utilization of commercial chartered flights in the rotation of some contingents rather than the planned use of United Nations air assets; and death and disability compensation owing to the increased injuries and fatalities suffered by Mission personnel. The financial performance of the Mission was also marked by additional requirements with respect to civilian personnel owing to lower actual average vacancy rates than provided for in the budget.

32. Under operational costs, the Mission realized reduced requirements for: facilities and infrastructure, owing to the cancellation of the planned construction of minor camps in the context of the reprioritization of its expenditure programme, in particular with respect to the acquisition of engineering supplies as well as spare parts and supplies, and lower actual average fuel prices; ground transportation, owing to the reduced requirements with respect to the acquisition of vehicles and spare parts, which stemmed from the reprioritization of the Mission's expenditure programme; and air transportation, which stemmed from reduced requirements with respect to air transportation services owing to lower actual costs of the military unmanned aerial systems, the non-deployment of emergency crash and rescue services for which technical clearance was not obtained and the fact that full operational capability for the unmanned aerial systems was not attained; and the rental and operation of the Mission's aircraft fleet owing to the delayed deployment of fixed-wing and rotary-wing aircraft.

33. There were significant improvements in the deployment of the Mission's military contingents, United Nations police and civilian staff, as reflected in the actual average vacancy rates for the period. For the 2015/16 period, the actual average vacancy rates were 5.3 per cent for military contingents, 27.8 per cent for United Nations police, 16 per cent for international staff, 12 per cent for national staff and 21.5 per cent for United Nations Volunteers. In comparison, the actual average vacancy rates for the 2014/15 period were 22.1 per cent for military contingents, 42.8 per cent for United Nations police, 21.1 per cent for international staff, 29.3 per cent for national staff and 24.3 per cent for United Nations Volunteers. In addition, the deployment of government-provided personnel also improved from a vacancy rate of 70 per cent in the 2014/15 period to 40 per cent in the 2015/16 period; however, there was a slight deterioration in the deployment of formed police personnel from 23.5 per cent in the 2014/15 period to 27.8 per cent in the 2015/16 period. The actual average vacancy rate for international temporary positions remained unchanged. The 2015/16 period marked the first year of the deployment of military observers, with an actual average vacancy rate of 25 per cent.

34. The distrust and lack of effective engagement among the signatory parties, the growing insecurity and its expansion to central regions, the repeated asymmetric attacks against Malian defence and security forces and international forces, the lack of critical capabilities, including the combat convoy battalion and the equipment of some troop-contributing countries (in particular armoured personnel carriers), and the delays in construction caused challenges for MINUSMA in the implementation of its mandate during the period.

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

35. The Mission took several decisions as a result of the continued attacks on United Nations installations and the increased requirements for military, police and civilian personnel. MINUSMA cancelled some planned acquisitions with respect to engineering supplies, spare parts and vehicles in order to concentrate on projects that enhanced security and to provide funding for personnel costs. The attacks on United Nations installations led to a decision that no minor camps would be established while Mission support concentrated on the reconstruction of the camps that had been destroyed and on the expansion of existing camps. That led to additional requirements for prefabricated facilities. To support personnel who were involved in the incidents, management approved temporary movements of staff to Bamako from the regions.

36. In addition, the Mission deployed a number of measures to enhance and reinforce its camp at Kidal. The camp protection measures, comprising ground surveillance radar, a laser rangefinder, electro-optical long-range cameras hoisted in an aerostat system, command and control capabilities and a long-range thermal imager, was commissioned on 6 February 2016. The pilot project was initiated by United Nations Headquarters and established through a letter of assist with the Government of France to explore the impact and potential benefit of such systems in peacekeeping operations. The initial operating capacity of the system was completed between 5 February and 6 April 2016. In June 2016, the aerostat system crashed as a result of harsh weather conditions in Kidal, and as a result the project

parameters were amended to enable or maintain full operating capacity through an alternative application of the electro-optical long-range cameras on a more stable 45 m tower mast. The system was deemed an intermediate solution and a long-term solution is being explored with the Government of France on the basis of advice from MINUSMA military and security experts, who suggest the inclusion of a miniature unmanned aerial system to help patrol the 20 km radius of the camp. That system would not only conduct intelligence, surveillance and reconnaissance missions but also provide a form of deterrence against future mortar/rocket attacks by flying in conjunction with the contingent's enhanced ground patrols to create overt visibility of patrols.

37. The Mission's support component decided to expand the tetra radio network in line with the phasing out of very-high-frequency (VHF) radios. That has been completed Mission-wide. Improvement to the provision of information and communications technology services included the expansion of the video teleconferencing network in order to reduce travel of personnel both within and outside the Mission area, migration from C-band to L-band for all satellites and migration from analogue to digital telephone systems. The information and communications technology infrastructure was also expanded to include the new MINUSMA headquarters.

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

38. The international mediation team led by Algeria and comprising Burkina Faso, Chad, Mauritania, the Niger, the Economic Community of West African States (ECOWAS), MINUSMA, the Organization of Islamic Cooperation, the African Union and the European Union met regularly and provided support to the implementation of the Agreement on Peace and Reconciliation in Mali. In November 2015, MINUSMA attended the Ministerial Coordination Platform for the Sahel in Bamako.

39. From 19 March to 2 April 2015, MINUSMA provided support to and, along with other bilateral and multilateral partners, participated in an African Union-led technical assessment mission to Mali to help develop regional options to address terrorism and transnational organized crime in the Sahelo-Saharan region.

40. Following the merger of the Office of the Special Envoy of the Secretary-General for the Sahel and the United Nations Office for West Africa, the Mission's cooperation with the newly created United Nations Office for West Africa and the Sahel continued and strengthened. MINUSMA also enhanced its cooperation with neighbouring countries and regional security initiatives such as the Group of Five for the Sahel in order to facilitate the implementation of its mandate. Cooperation with the United Nations Operation in Côte d'Ivoire (UNOCI), including the possibility of transferring the UNOCI quick reaction force to MINUSMA to enhance the Mission's operations, was also considered.

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

41. MINUSMA and the United Nations country team, together with the Malian authorities, as appropriate, emphasized integrated approaches based on agreed priorities to ensure collective United Nations action to leverage comparative advantages. The Mission actively participated in coordination meetings of the Office for the Coordination of Humanitarian Affairs of the Secretariat and other mechanisms for donor coordination, including with the Groupe des partenaires techniques et financiers du Mali, United Nations project management teams, the Commission for the Rehabilitation of Post-Conflict Zones and other forums. Coordination on the use of programmatic funds was also ensured owing to the participation, where relevant, of United Nations country team members in the project approval committee of the Trust Fund in Support of Peace and Security in Mali and of the Office for the Coordination of Humanitarian Affairs and United Nations country team field representatives in the Project Review Committee for quick-impact projects. In Mopti, Timbuktu, Gao and Kidal, concrete partnerships between the Mission and the United Nations country team have also been created owing to a number of joint projects implemented and/or technically supported by the United Nations country team and/or its partners and funded through the funding mechanisms coordinated by the Mission, including the mechanism for funding quick-impact projects, the Trust Fund and the Peacebuilding Fund.

42. The Mission continued to participate in the donor troika strategic meetings and political dialogue with the Government of Mali and co-chaired with France the joint government-donor commission in charge of coordinating rehabilitation works in the north of Mali.

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

### **Component 1: political reconciliation and democratic governance**

43. As detailed in the frameworks set out below, in accordance with Security Council resolution [2227 \(2015\)](#), and bearing in mind the tasks that emanated from the Agreement on Peace and Reconciliation in Mali, MINUSMA supported the implementation of the Agreement and the promotion of an inclusive process of national reconciliation. MINUSMA engaged with and provided advice to State institutions and other political actors on the implementation of the Agreement in order to ensure the buy-in of the Agreement by democratic institutions, political parties and civil society organizations.

44. Under article 61 of the Agreement on Peace and Reconciliation in Mali, a MINUSMA-led secretariat of the Comité de suivi de l'Accord was established as a mechanism to monitor progress in the implementation of the Agreement. The Mission provided technical support for meetings and the work of the Comité and its thematic subcommittees. In addition, MINUSMA co-presided over the subcommittee on defence and security while participating in all Comité subcommittees.

45. The Mission continued strengthening its strategic partnership with key Malian institutions involved in the implementation of the Agreement on Peace and Reconciliation in Mali and enhanced relationships and collaboration with national

and international partners involved in social cohesion, focusing on synergies and coordinated strategies. MINUSMA engaged in supporting the promotion and facilitation of intra- and intercommunity dialogue towards social cohesion and strengthened local capacities for peace and conflict resolution, with a particular focus on local authorities and civil society, including women's groups, in order to foster social relations, cooperation, mutual accountability and solidarity as the basis for effective collective action.

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**Expected accomplishment 1.1: Progress towards political reconciliation in Mali**


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

Ratification of the global peace agreement by the appropriate body (2014/15: 0; 2015/16: 1)

The Agreement on Peace and Reconciliation in Mali was signed by all parties on 20 June 2015

Effective implementation of the global peace agreement (2014/15: 0; 2015/16: 1)

Implementation of the Agreement was initiated and follow-up mechanisms were established. Some progress was made, but delays were registered in the implementation of provisions related to interim institutional and security arrangements in accordance with the timeline set forth in the Agreement. National legislation establishing a national coordination body for the implementation of the Agreement was adopted on 27 July 2015 and strengthened by amendment on 30 December 2015, enabling more effective supervision by the Comité de suivi de l'Accord

Adoption by the Parliament of bills on new decentralized institutions and political parties (2014/15: 0; 2015/16: 2)

A framework for a national decentralization policy was approved by the Council of Ministers on 10 February 2016

Increased participation of civil society groups (including youth, women, traditional and religious leaders and business community) in the political processes with authorities and State representatives (2013/14: 30 groups; 2014/15: 35 groups; 2015/16: 45 groups)

On 25 and 27 March 2016, the Ministry of National Reconciliation, with support from MINUSMA, organized a conference entitled "Consultations on Mali post-conflict", which brought together more than 100 people, including former Malian prime ministers, high-ranking military officers, academics, senior public servants and international experts. During the meeting, experts proposed technical recommendations to support the implementation of the Agreement, to be discussed during a conference on national reconciliation, expected to take place before the end of 2016

Parties to the conflict take into account in the implementation of the peace agreement, the protection, rights and well-being of children, as requested by the Security Council in its resolutions [1314 \(2000\)](#), [1460 \(2003\)](#) and [1612 \(2005\)](#) (2014/15: none; 2015/16: 1)

A draft national disarmament, demobilization and reintegration programme document included a chapter on the protection, rights and well-being of children, while the Government also integrated that theme into its work on security sector reform. Coordination des mouvements de l'Azawad/Mouvement national de libération de l'Azawad leader Bilal Ag Acherif is currently negotiating with the United Nations on an action plan against child recruitment and the use of sexual violence



Inclusion of conflict-related sexual violence in the peace negotiations and agreement, pursuant to Security Council resolution <a href="#">2106 (2013)</a> (2014/2015: none; 2015/2016: 1)	Provisions regarding the denial of amnesty to conflict-related sexual violence perpetrators were included in the Agreement. The Coordination des mouvements de l'Azawad, the Platform and governmental stakeholders are working to abide by that requirement as stated in paragraph 4 of article 46 of the Agreement
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of organizational and substantive support for 3 meetings of the Ministry of National Reconciliation, 2 meetings of the specialized commissions of the Parliament (law and decentralization) and 2 meetings with the political parties to advance decision-making on the implementation of the global peace agreement	3  2  1	Meetings with the Ministry of National Reconciliation held  Meetings with the specialized commissions of Parliament held  Meeting with the political parties of the opposition and of the presidential majority was supported. For administrative reasons, only one such meeting could take place
Provision of technical and advisory assistance, through 3 brainstorming sessions with the Ministry of National Reconciliation, specialized commissions (law and decentralization) in the Parliament and political parties to promote the implementation of the global peace agreement	Yes	2 workshops were organized with the specialized commissions of the Parliament, and 8 meetings with political parties and a "Mali post-conflict" high-level workshop were conducted
Provision of advocacy and technical advice to the Ministry of Decentralization and the specialized commissions in the Parliament, through monthly meetings to facilitate the implementation of the global and definitive peace agreement	Yes	Weekly meetings with the Ministry of Decentralization and monthly meetings with the specialized commissions in the Parliament were held, and follow-ups were conducted on issues related to interim authorities, decentralization, territorial collectives and elections
Provision of technical advice, and organizational and secretariat support to the follow-up and the Monitoring Committee supporting the implementation of the global and definitive peace agreement	Yes	In accordance with article 61 of the Agreement, MINUSMA is in charge of the secretariat of the Comité de suivi de l'Accord. 9 Comité meetings took place and the 4 subcommittees met 9 times each
Provision of support to sensitization campaign by political parties, youth and women's groups, through 5 thematic workshops and 4 regional forums on the global peace agreement	Yes	24 workshops were organized in Bamako and in the regions, including 8 workshops with youth organizations, 8 with women organizations and 8 with the political parties. The number of workshops organized was higher than originally planned in order to increase the sensitization of the Malian population to the Agreement country-wide

Provision of support to 4 local peace initiatives at the regional level conducted by former armed groups in the north, including an awareness-raising campaign on the global peace agreement	3	Community meetings in Timbuktu, Kidal and Gao were supported. Further events could not be organized owing to the security situation
Provision of support to sensitization campaign by traditional and religious leaders, business community and Unions through 4 regional thematic workshops on the global and definitive peace agreement	Yes	25 workshops were organized in the 4 northern regions, including 1 workshop with women leaders in Gao, 1 sensitization session with teachers and students in Gao and 1 workshop with the Haut Conseil Islamique on the implementation of the Agreement. There were more workshops organized than planned in order to reach out to larger parts of the Malian population
Provision of advocacy and technical advice to the Ministry of National Reconciliation, through 24 meetings facilitating the implementation of the global and definitive peace agreement	Yes	Meetings with the Ministry of National Reconciliation were held on a weekly basis
Provision of good offices by the Special Representative of the Secretary-General with the authorities, on the implementation of confidence-building measures, including the release of prisoners	Yes	The Special Representative of the Secretary-General convened meetings with the parties and used his good offices to facilitate the cessation of hostilities between the parties (the Coordination des mouvements de l'Azawad and the Platform/Groupe d'autodéfense des Touaregs Imghad et leurs alliés), leading to the signing of the Anéfis agreement on 23 September 2015. On 23 November 2015, the Special Representative of the Secretary-General convened a meeting of representatives of both the Daoussak and Fulani communities in Bamako that resulted in the signing of a cessation of hostilities agreement in Kidal. A meeting was also organized on 2 February 2016 with armed groups and the Government following the return of the Platform to Kidal. 2 meetings, on 8 and 17 March 2016, were organized in Niamey between Daoussak and Fulani representatives of Mali and their counterparts in the Niger to implement immediate cessation of hostilities. 92 conflict-related detainees have been released under confidence-building measures
Organization of 6 meetings with relevant government institutions, armed movements and other stakeholders to raise awareness and measure progress on efforts to integrate the protection, rights and well-being of children and women into peace processes, agreements and post-conflict recovery and reconstruction	7	Meetings were conducted with Platform and Coordination des mouvements de l'Azawad leaders on the inclusion of women into peace processes
	2	Workshops were organized for 51 military and political leaders of the Platform on related subjects
	11	Meetings were organized with the Director of Social Services of the Malian Armed Forces, the Director

		General of the gendarmerie, the Director General of the police, the Malian Armed Forces Chief of Staff and the Minister of Defence
	3	Meetings were organized with the National Directorate for Children and Family Promotion on the development of a national strategy on child disarmament, demobilization and reintegration
	4	Meetings were held with the Ministry for the Promotion of Women, Children and the Family on child protection and the implementation of the Agreement
		Owing to high demand for sensitization meetings on the protection, rights and well-being of children and women in peace processes, agreements and post-conflict recovery and reconstruction, there were more meetings held than originally planned
Sensitization and awareness-raising sessions, weekly meetings and quarterly collective forums convened with representatives of local authorities and civil society groups (including women, youth and religious organizations) in the four northern regions to overcome issues affecting dialogue and reconciliation and to facilitate their collaboration in the implementation of the global peace agreement and follow-up to the recommendations of the Assises du nord and États généraux de la décentralisation; and proposals put forward on these matters for stakeholder consultation and joint implementation by civil society and local authorities	77	Sessions were held, including 12 awareness-raising sessions and meetings in the Gao region, 33 in the Mopti region, 14 in the Timbuktu region and 18 in the Kidal region
	3	Sessions on inclusive governance were co-organized by MINUSMA and the Ministry of Decentralization and State Reform to promote inclusive governance
		The sessions brought together local officials, mayors, members of regional councils and civil society (women, religious and traditional leaders) to streamline efforts to address local development agendas
		From April to 30 June 2016, in the Mopti region, MINUSMA conducted 4 awareness-raising and sensitization sessions with representatives of local authorities and civil society organizations in Bandiagara, Douentza, Mopti and Youwarou <i>cercles</i> , respectively
Implementation of 5 projects on the culture of peace and non-violence advocacy to support the organization by the Malian authorities of cultural and traditional activities in conflict-affected areas, including intercultural festivals and rehabilitation projects supported by the United Nations Educational, Scientific and Cultural Organization (UNESCO)	Yes	Supported 7 activities promoting cultural exchange and dialogue, including festivals, and supported 17 activities related to the rehabilitation program of cultural heritage in the northern regions, coordinated by the Ministry of Culture and UNESCO

Public information campaigns undertaken on national reconciliation and human rights, including by raising awareness of the conflict-related sexual violence in northern Mali and of the mandate of the Mission, through 10 media briefings, 6 video spots, 7,500 brochures, 15,000 T-shirts, 2,500 posters, 1 radio series, 10 radio spots for a public service announcements campaign, 12 public events in the northern regions and Bamako and a monthly magazine as well as celebration of Human Rights Day

Yes

The Mission organized a 16 days of activism against gender-based violence campaign in Bamako and Gao; a Human Rights Day in Bamako and the northern regions; a United Nations Day (focused on the Mission's mandate and national reconciliation) in Bamako, Gao, Timbuktu, and Mopti; and an International Women's Day in Bamako and northern regions, in collaboration with UN-Women. 50 activities (Bamako: 9; Mopti: 19; Gao: 15; Timbuktu: 7) were also organized to increase sensitization with regard to the Mission's mandate, including aspects related to sexual exploitation and abuse and the rule of law

4,350 posters, 34,040 brochures/magazines/factsheets, 12,750 T-shirts were produced

MINUSMA Radio aired a series of portraits of 5 women leaders in Mali; 1 special programme dedicated to women for the 16 days of activism against gender-based violence campaign and 6 interviews with women leaders of Malian society; 3 live debates and public service announcements for Human Rights Day; and 17 radio programmes in several languages for United Nations Day, which included testimonies of women and men in the police, military and civilian components and in senior management

MINUSMA also produced 16 video messages to raise awareness on conflict-related sexual violence, a video on women in the fish market in Timbuktu, a video portraying a woman Peacekeeping soldier, a video to celebrate the International Day for the Elimination of Violence against Women and Human Rights Day ("Droit en action") and a 41-minute documentary film ("MINUSMA two years"), which were disseminated mostly through social media and the Office of Radio and Television of Mali

On 19 June, the International Day for the Elimination of Sexual Violence in Conflict, 10 radio and television advocacy programmes were broadcast and 2 round-table debates were conducted

Public information campaign undertaken on the promotion of child rights and child protection, including the prohibition of the recruitment and use of children, through 1 media briefing kit, 2 radio spots, 1 video spot, 1,000 posters, 1,000 brochures, 2,000 T-shirts, back-to-school games for peace for 1,000 children and 1 public event in one of the northern regions	Yes	Targeted campaigns on the promotion of child rights and child protection were conducted through: 1 media briefing kit, 11 radio spots, 1 video spot, 100 posters, 2,600 T-shirts, 1,050 stickers, 750 brochures, 700 hats, 500 pocket cards and 2 public events in Mopti (November 2015) and Timbuktu (February 2016). In addition, events for Universal Children's Day and the Day of the African Child were organized in Bamako and the northern regions, comprising 5 public events. A special two-hour radio programme was broadcast live from "Cité des enfants" with the live participation of children and their parents and members of the community and the distribution of gifts such as T-shirts. 4 videos were developed on youth, education and peace
Daily radio programming providing information and discussion in support of political reconciliation, including debates on relevant topics, involving participants from across the country	Yes	A total of 740 debates and stories took place from July 2015 to June 2016. Daily live participation of the general public was enabled through phone calls to the morning show and through the daily live radio quiz show
Daily radio programming on women's and youth initiatives and entrepreneurship, as well as a daily public service announcement related to socioeconomic development	Yes	A total of 259 programmes were broadcast throughout the year on women, with a daily hour-long radio show on MIKADO FM, from Monday to Friday, dedicated to women and youth. The show featured interviews, reports, debates and news segments. The material produced was re-edited for other shows. MIKADO FM also produced public service announcements regarding International Women's Day, the 16 days of activism against gender-based violence campaign and other relevant international days and campaigns on entrepreneurship and women's and youth initiatives
Weekly programmes on radio MIKADO FM (Mission radio station), with high-level national and international guests and monthly forums to discuss issues related to democratic governance	Yes	A total of 70 programmes, interviews and forums were organized. In addition, public service announcements were made in French and five regional languages on activities related to elections

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**Expected accomplishment 1.2: Progress towards improved democratic governance**


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

Increase in the number of <i>cercles</i> in the conflict-affected areas of northern Mali where local authorities regularly consult civil society groups in their decision-making processes (2013/14: 4 of 17; 2014/15: 8; 2015/16: 10)	Achieved  12 <i>cercles</i> in the conflict-affected areas of northern Mali where local authorities regularly consulted civil society groups in their decision-making processes. The sessions were jointly organized with other donors, thereby increasing the number of beneficiaries
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Parliamentary adoption of a new electoral law to incorporate amendments relating to electoral reforms (2014/15: none; 2015/16: 1)

The electoral law was reviewed and the draft document has been adopted by the Council of Ministers. The draft electoral law is under review at the National Assembly and is expected to be adopted before 6 September 2016

The Independent National Electoral Commission unifies the three electoral management bodies in order to function more effectively (2014/15: 3 bodies; 2015/16: 1 body)

A new and unique independent electoral commission was not established. However, the committee in charge of the review of the electoral law recommended in its final report the establishment of a unique independent national electoral commission

Implementation of the Electoral Support Plan (2014/15: none; 2015/16: 1)

A support plan was elaborated for local elections, which were later postponed, and are now due to take place in November 2016. Other support plans were implemented by MINUSMA, including the organization, implementation, delivery and retrieval of election material during legislative by-elections in Ansongo in January 2016 to 246 polling stations and included the transport of 15 technical staff and 3 tons of electoral material

Free, fair and uncontested communal and regional elections are scheduled by the Government during the first semester of 2015, depending on upcoming inter-Malian agreement (2014/15: none; 2015/16: 1 election round)

No election round took place during 2015/16. Communal and regional elections were postponed from April to October 2014, then to April 2015, then to October 2015 and then to November 2016, owing to political and security reasons, including the signing of the Agreement on Peace and Reconciliation in Mali

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Promotion of political participation, participatory decision-making and collaborative local governance with the view to fostering the involvement of civil society organizations in local authorities' decision-making processes, through monthly round-table discussions between civil society organizations (including women's and youth organizations) at the national level and in the four northern regions and including local authorities and traditional community leaders	Yes	A total of 6 round tables were conducted in Gao, Timbuktu and Mopti with local officials, elected leaders and the civil society on the Agreement and the promotion of good governance
Provision of advisory assistance, through periodic workshops and training sessions to local administrators and State representatives in the conflict-affected regions of northern Mali, on good governance policies and practices to address community rehabilitation and reconciliation	Yes	MINUSMA and the Ministry of Decentralization and State Reform conducted 3 workshops and training sessions in Mopti, Gao and Timbuktu on inclusive governance. Youth also stressed their wish to be involved in the upcoming establishment of interim authorities

Conduct of 3 seminars and 10 training sessions to build election organization capacities of the newly created Independent National Electoral Commission	No	No trainings or seminars were conducted because a unique independent electoral commission had not been established
Provision of advice and support, through regular meetings with the Ministry of Territorial Administration and Decentralization and the Parliamentary Commission on Laws, and 3 workshops with the election management bodies (the Ministry of Territorial Administration and Decentralization, the Independent National Electoral Commission and the General Delegation for Elections), political parties and civil society organizations (including women's organizations), to follow up on key election legislation gaps and revision of the Electoral Law to conform to international standards	60	Technical meetings, in which MINUSMA played an advisory role, were conducted with respect to the reform process, including on electoral laws, in accordance with the Agreement. While training modules were developed and approved by the electoral management bodies, no workshops were organized during the period
Provision of logistical, operational and security support to the Malian authorities during coupled, communal and regional elections scheduled by the Government for the first semester of 2015	No	The communal and regional elections did not take place during the period under review. Support was provided to the Malian authorities during the civil status census operations and the special review of the electoral rolls. 5 electoral task force meetings were conducted. In addition, support was provided to facilitate the organization and implementation of legislative by-elections in Ansongo in January 2016 through the provision of logistics, operational and security support to the Government of Mali
Provision of support for the delivery of election materials in all voting centres, along with retrieval of election results	Yes	MINUSMA supported the by-elections in Ansongo in January 2016 through the transport of 15 technical staff and 3 tons of electoral material to 246 polling stations
Provision of security and logistical support for the deployment of national officers of the Independent National Electoral Commission to their respective areas of responsibility	Yes	300 members of the electoral management bodies were transported from Bamako to northern Mali by MINUSMA air assets during electoral census operations, including the civil status census and the annual and special reviews of the electoral rolls, and in particular before, during and after the preparations for the legislative by-elections in January 2016

## **Component 2: security stabilization and protection of civilians in northern Mali**

46. As detailed in the frameworks set out below, MINUSMA assisted the Malian authorities in providing security in key population centres in northern Mali by supporting their efforts to deter threats and taking active steps, when necessary, to

prevent the return of armed elements to those areas. The Mission also provided support for the reduction of tensions and resolution of ceasefire violation complaints through the Technical Commission on Security. Efforts continued to strengthen security sector organizations and coordination between the national authorities and international partners, in particular with regard to law enforcement agencies and formal justice mechanisms. MINUSMA pursued initiatives at the local level to assist the return and good governance of national authorities in the north, in tandem with local conflict mediation and reduction of tension.

47. Those efforts notwithstanding, violent attacks on the Malian Armed Forces and communities attributed to non-compliant armed groups occurred in all northern regions, especially in the Mopti region. MINUSMA was continually a target of choice for those groups, which attacked MINUSMA patrols, convoys and camps. Both the level of instability and the nature of security threats varied across northern Mali. Ceasefire violations did not occur during the reporting period, except for 12 such events reported in July: 1 in Sector West and the rest in the vicinity of Kidal.

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**Expected accomplishment 2.1:** Progress towards the re-establishment of stable security conditions in the north of Mali

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*Planned indicators of achievement*

*Actual indicators of achievement*

Reduction of violent incidents by non-compliant armed groups in the 7 major urban areas of northern Mali (Gao, Timbuktu, Kidal, Ménaka, Tessalit, Anéfis and Douentza) and beyond (2013/14: 15; 2014/15: 10; 2015/16: 5)

59 violent incidents were carried out by non-compliant armed groups against MINUSMA (25 attacks) and the Malian gendarmerie and Armed Forces (34 attacks) in the 7 major urban areas of northern Mali, as well as in Nampala and Ténenkou in the centre of Mali

Increase in number of locations in the north where there is a resumption of security functions by the Malian defence and security forces (2013/14: 7; 2014/15: 11; 2015/16: 15)

The Malian defence and security forces resumed security functions in 16 locations in the north

Increase in the number of meetings of the Mixed Technical Commission on Security to resolve ceasefire violation and other complaints between the parties in the peace process (2013/14: 20; 2014/15: 25; 2015/16: 24)

With the Agreement on Peace and Reconciliation in Mali, the Mixed Technical Commission on Security has been replaced by the Technical Commission on Security, which meets on a monthly basis to engage all sides in complaint resolution under the high-level military committee charged with overseeing the ceasefire and the work of the ceasefire monitoring and verification teams. 12 meetings (1 meeting each month) of the Technical Commission on Security were held

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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Participation in and substantive recommendations for 2 multilateral meetings with neighbouring States to strengthen regional cooperation and develop joint mechanisms to address regional security challenges affecting northern Mali	Yes	MINUSMA participated in the meeting of the Group of 5 for the Sahel held in Ndjamena on 4 March 2016 and the ECOWAS summit in Dakar on 4 June 2016. Defence ministers and army chiefs of countries in the Sahel region held a three-day meeting in Bamako on counter-terrorism and transnational organized crime, from 2-4 September 2015, with the participation of MINUSMA on 3 and 4 September
48 meetings (2 meetings per month) of the Mixed Technical Commission on Security, which engage all sides in complaint resolution under the high-level military committee charged with overseeing the ceasefire and the work of the ceasefire monitoring and verification teams under the preliminary agreement	Yes	With the Agreement, the Mixed Technical Commission on Security has been replaced by the Technical Commission on Security, which meets on a monthly basis to engage all sides in complaint resolution under the high-level military committee charged with overseeing the ceasefire and the work of the ceasefire monitoring and verification teams  Instead of 2 meetings, only 1 was organized each month, in accordance with the decision of the subcommittee on defence
520 verification patrols by joint observation and verification teams (10 joint observation and verification teams x 1 patrol per week x 52 weeks) (joint observation and verification teams are joint MINUSMA/French Opération Barkhane/Malian defence and security forces/Mouvement national pour la libération de l'Azawad monitoring and verification teams charged with verification of the ceasefire and covering key sites with potential for clashes)	410	Verification patrols were conducted by military observers. In accordance with the Agreement, observation and verification teams were replaced by new joint observation and verification teams. From July 2015 to June 2016, 3 teams in Gao, Timbuktu and Kidal conducted 27 missions
11,712 mobile foot patrols within the 7 main urban areas (1 daily patrol per company x 32 companies x 366 days)	11,968	Mobile foot patrols were conducted. The increased number of attacks in Kidal since April explains the increase in the number of patrols conducted (a patrol was sent out after each attack)
168 medium-range 3-day patrols or security operations in rural areas (2 company patrols x 7 battalions x 12 months)	3,318	Medium-range 3-day patrols were conducted. The increase in the number of medium-range patrols stemmed from the deterioration of the security situation within and around the major urban areas

24 long-range patrols or security operations of the reserve battalions to deter the return of extremist armed groups (1 company-size 10-day-long deployment on the basis of 8 long-range patrols in each of the 3 sectors)	654	Long-range patrols were conducted. The increase in the number of long-range patrols stemmed from the deterioration of the security situation along the main transport axis
600 riverine patrols on the Niger River by 1 riverine unit (2 riverine patrols per day x 300 days)	No	During the third quarter of 2015, it was decided that the riverine patrols would not take place since they did not add operational value to the Mission. The riverine unit was therefore repatriated in April 2015
1,440 missions, including patrol missions and combat sorties, by armed helicopters (6 aircraft x 20 sorties x 12 months)	1,519	Missions were conducted for a total of 2,605 flight hours. The increase in the number of missions than originally planned was due to the increased activity of armed terrorist groups. Helicopters are the only assets in Mali that have the ability to rapidly access the location of an attack and respond robustly. Helicopters were also increasingly used to deter attacks when escorting convoys and for route reconnaissance
1,080 missions by utility helicopters, including patrol, supply and transport mission (6 aircraft x 15 sorties x 12 months)	1,154	Missions were conducted for a total of 1,819 flight hours. The increase in the number of missions was due to the increased number of evacuations of casualties by air and route reconnaissance when there weren't enough armed helicopters to cover endangered convoys
360 missions conducted by 1 long-range unmanned aerial system, 30 sorties per month during 12 months of the year	No	While the medium-range long endurance unmanned aerial system was not deployed until the end of the reporting period, MINUSMA conducted missions with smaller unmanned aerial vehicles. All available unmanned aerial systems flew 1,027 flights for a total of 3,391 flight hours
720 transport missions (2 tactical transport aircraft x 30 sorties x 12 months)	987	Transport missions were conducted for a total of 1,285 flight hours. In April, the loss of the Kidal airfield led to an increase in the use of transport helicopters for utilitarian purposes
78 weekly road surveys or clearance patrols conducted by MINUSMA route verification and clearance teams as tasked by the force (100 per cent of operations supported by the Mine Action Service)	Yes	Direct training, mentoring and equipment support was provided with respect to 78 weekly road surveys or clearance patrols. The Mission tasked an additional 46 surveys/patrols, of which 17 were mentored patrols
416 improvised explosive devices or unexploded ordnances neutralization initiatives, or weapons and ammunition disposal operations conducted by 2 explosive ordnance disposal companies, with 4 explosive ordnance disposal teams	87	Improvised explosive devices and unexploded ordnance neutralization initiatives were conducted as requested by the Mission. All operations were assisted through training, equipment and explosive ordnance disposal reporting support. The decrease in the number of initiatives was due to a reduction in planned tasks as

each, and/or Malian defence and security forces personnel (100 per cent of operations supported by the Mine Action Service)

compared with initial planning. 90 per cent of the 87 tasks were provided with mentorship support, while 10 per cent did not require mentorship. Following training and assessment of their needs and capacities, MINUSMA explosive ordnance disposal teams were accredited to conduct improvised explosive device disposal operations at a suitable standard without direct mentoring support. However, indirect mentoring support was available 24/7. The option for direct mentoring support if requested was available at all times. In addition, the teams were continually monitored throughout deployment to ensure they remained at the required level

All incoming rotations to be deployed in northern Mali are offered improvised explosive devices awareness training within 8 weeks of arriving in Mission unless waived by the Commanding Officer or force leadership

Yes

All incoming rotations received awareness training. 58 per cent (6,715 MINUSMA personnel, including both troops and 1,419 United Nations police officers) received training while in-Mission, and 42 per cent received training prior to deployment

2 incoming explosive ordnance disposal companies provided with the requisite explosive ordnance disposal training package, up to 8 weeks per company, required to conduct basic improvised explosive devices response tasks

2

Explosive ordnance disposal companies, containing 8 explosive ordnance disposal teams each, received initial improvised explosive device disposal training and specialized training to operate their equipment

Provision of support and advice to the Mission leadership, MINUSMA force and United Nations Headquarters on improved mitigation of explosive hazards (including improvised explosive devices)

Yes

4 counter-improvised explosive device steering committee and 6 counter-improvised explosive device working group meetings were held. Advice provided included the use of dogs trained to detect explosives, electronic countermeasures and the protection of camps from explosive threats

8 weapons and ammunition storage areas refurbished for the Malian defence and security forces

No

5 of 8 armouries were handed over to the Government of Mali. The preparatory phase for the final 3 was completed. However, implementation was postponed to early July 2016 owing to the deterioration in the security situation in Ménaka, and final completion took place on 4 October 2016. Weapons and ammunition management training for 14 Malian defence and security forces personnel was completed at the demining centre in western Africa (CPADD) and risk awareness training for 55 Malian defence and security forces personnel to support the safe use of armouries was conducted

Transmission of daily radio programmes to encourage listeners to discuss security concerns, increasing public awareness about security issues and the Mission's

Yes

520 daily radio programmes were produced to increase public awareness about security issues and the Mission's work to address them, and aimed at easing the related tensions. Listeners were encouraged to discuss security

work to address them, and aiming to ease related tensions

concerns through live phone calls from the public aired during the radio morning show. In addition, live radio debates and public opinion polls were conducted.

### **Expected accomplishment 2.2:** Progress towards the protection of civilians in Mali

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Implementation of integrated protection of civilians action plans for the regions in priority areas (2014/15: 4; 2015/16: 4)	Each of the 4 field-level regional offices had a protection of civilians action/response plan in place which was updated every 2 months based on the evolving security situation, hotspots and/or threats	
Establishment of joint protection of civilians action plans with the Malian defence and security forces (2014/15: none; 2015/16: 1)	No joint protection of civilians plan were agreed with the Malian defence and security forces, as they were not redeployed in the northern regions	
Establishment of an early warning mechanism in order to effectively target preventative recommendations (2014/15: 20 monthly protection of civilians risk assessments, including recommendations; 2015/16: 48 monthly protection of civilians risk assessments, including recommendations)	Early warning mechanisms existed in all 4 field regions, and include regular and extraordinary meetings of the protection of civilians task force, and consultations with the local protection cluster. Upon revision of the implementation methodology, it was decided to continue with developing assessments and response plans every 2 months, for each field-level regional office, rather than on a monthly basis, for a total of 24 assessments (6 assessments x 4 regions)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly assessments of potential threats and mitigation measures produced by the four regional field offices that will lead to the implementation of integrated protection of civilians action plans	24	Assessments and response plans were carried out for all regions
Design and implementation of a multidimensional protection of civilians strategy, in consultation with the United Nations country team	Yes	The MINUSMA protection of civilians strategy, adopted in March 2015, was further implemented in consultation with the United Nations country team
Establishment of a protection of civilians coordination mechanism bringing together all relevant protection actors within the Mission and the protection cluster, including UNHCR and the Office for the Coordination of Humanitarian Affairs	Yes	At the MINUSMA headquarters-level, the protection of civilians core group served as the main coordination mechanism, while in each of the 4 regions, the protection of civilians task forces served as the coordinating mechanism

Deployment of joint protection teams to inform on protection of civilians coordination structure concerns and providing the Mission with recommendations to redress them	No	No formal joint protection teams were established. However, joint protection missions were conducted to produce assessments and recommendations involving relevant civilian sections
Strengthening links with national protection actors on the protection of civilians, helping to secure affected areas	Yes	On specific cases or incidents, consultations with national partners and services were held at the field regional level, notably through Head of Offices, the Protection of Civilians Officer, the Force Sector Commander and the United Nations Police Commissioner
Provision of technical advice to local authorities, national security services and relevant national protection actors on methods of improving the performance of all actors who share a stake in protecting civilians from physical violence	Yes	The protection of civilians core group provided recommendations on the relevant actions necessary in cases of crisis
Establishment of early warning system for the monitoring of and response to emerging conflict and threats to civilians with a focus on women and children through the regional protection of civilians task forces	Yes	The protection of civilians assessments and response plans act as an early warning system, which contributes to the Mission field leadership in monitoring and responding to emerging conflicts and threats, with particular attention given to women and children at risk of harm
Conduct of 60 human rights monitoring and investigation missions in affected areas to inform and recommend the protection response of the Mission	Yes	92 monitoring and investigation missions were undertaken, including in conflict zones. Results of the monitoring missions were regularly shared with the Mission's intelligence architecture and with the protection cluster to contribute to the protection response of the Mission

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**Expected accomplishment 2.3: Disarmament, demobilization and reintegration of armed groups**


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

Increase in the number of elements of groups opting for socioeconomic reinsertion (2014/15: 2,000; 2015/16: 3,000)

Owing to the delayed implementation of the Agreement on Peace and Reconciliation in Mali in respect of the non-establishment of national disarmament, demobilization and reintegration, security sector reform and integration commissions and the non-existence of integration criteria and non-provision of certified lists of the combatants, the cantonment and disarmament, demobilization and reintegration process could not commence. Socioeconomic reinsertion of the elements of the armed groups will start after the disarmament and demobilization phase of the programme

Implementation of national disarmament, demobilization and reintegration programmes by the National Disarmament, Demobilization and Reintegration Commission (2014/15: none; 2015/16: 1)

Increase in the number of elements of armed groups, including women and children, verified and registered (2013/14: 1,847; 2014/15: 5,000; 2015/16: 8,000)

Increase in the number of elements of armed groups, including women and children, disarmed and demobilized, including children separated from armed groups (2013/14: none; 2014/15: 5,000; 2015/16: 8,000)

Increase in the number of former combatants of armed groups, associated members and community members, including women, benefiting from community-based violence reduction and reinsertion projects (2013/14: 1,000 former combatants and community members; 2014/15: 4,000 former combatants and community members; 2015/16: 8,000 former combatants and community members)

The programme document was prepared by an ad hoc national disarmament, demobilization and reintegration commission (comprising representatives from the Platform, the Coordination des mouvements de l'Azawad and the Government). It has not been implemented, as it is still in the process of endorsement by the Government

The cantonment and disarmament, demobilization and reintegration process did not commence owing to the delayed implementation of the Agreement and non-adherence to timelines agreed by the signatory parties to the Agreement. The verification and registration process will commence when elements of the armed movements are cantoned

The disarmament, demobilization and separation of women and children will commence when the cantonment process commences. The disarmament, demobilization and reintegration programme did not commence owing to the delayed implementation of the Agreement

9,515 community members, including women and youth at risk, have directly benefitted from community-based violence reduction and reinsertion projects

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Establishment of disarmament and demobilization camps at the cantonment sites and other pre-designated locations for 5,000 persons affiliated with armed elements	No	Of the 24 sites proposed by the armed groups, the reconnaissance of 21 sites has been completed. 3 sites in Likrakar, Fafa and Inegar were constructed but not yet operational by the end of June 2016. Also as part of the 21 sites mentioned above, 5 additional cantonment sites in Ber, Tinfadimata, Ilouk, Tabankort and Tessalit are expected to be operationalized by October 2016
Conduct of verification, profiling, and registration of 5,000 persons of armed groups as well as sensitization, psychosocial education, civic reconciliation and orientation activities in both demobilization camps and communities	No	Verification, profiling and registration of the combatants of the armed groups will commence once cantoned

Socioeconomic reinsertion of 6,847 former combatants monitored in the communities	No	Activities will be undertaken once the armed elements have undergone disarmament and demobilization phase and exit the cantonment site
Conduct of 4 workshops on advocacy and technical advice for national institutions and civil society, including women's organizations and community leaders, to raise awareness on child soldier concerns and to build the capacity of national counterparts in effective implementation of the disarmament, demobilization and reintegration programme	Yes	Advocacy and technical advice on the normative framework regulating the protection and treatment of children associated with armed forces and armed groups was provided to representatives of national institutions, including the Direction nationale de la promotion de l'enfant et de la famille (DNPEF) and the Ministry of Justice, as well as to several civil society organizations working in the field of child protection. 5 workshops and forum discussions were conducted with community leaders, women and youth on child soldiers and child disarmament, demobilization and reintegration in Gao and Ménaka, on the framework for the treatment of children associated with armed forces and armed groups with DNPEF in Bamako and with young leaders during a national forum for teenage girls and Universal Children's Day in Bamako
Conduct of 8 workshops with local communities, including women, as part of a continuous sensitization campaign in the regions on the return of former combatants of armed groups to the communities	No	3 of 4 planned workshops on cantonment and disarmament, demobilization and reintegration were conducted in Mopti, Gao and Timbuktu. Owing to the deterioration of the security situation, the workshop for Kidal was postponed. Due to a lack of availability of funds, the other projects could not take place
Provision of advice and technical support to the Mixed Technical Commission on Security and the Follow-up and Evaluation Committee on the critical disarmament, demobilization and reintegration issues that may arise during the implementation process	Yes	<p>13 Mixed Technical Commission on Security/Technical Commission on Security meetings were held. Prior to the start of the reconnaissance of 24 proposed cantonment sites, MINUSMA advised the Technical Commission on Security on the selection criteria for the sites. Agreed criteria were fully implemented during the validation of 18 sites, 8 of which were selected for construction/rehabilitation</p> <p>Technical advice and support in elaborating eligibility criteria for the cantonment process also led to the endorsement of a revised procedure by the signatory parties to the Agreement on 1 October 2015</p> <p>MINUSMA also organized joint sensitization campaigns with the Technical Commission on Security on cantonment and disarmament, demobilization and reintegration in the regions of Mopti, Gao and Timbuktu</p>

Implementation of community violence reduction and community-based socioeconomic reinsertion projects for 8,000 former combatants, associated members and community members, including women, youth at risk and special needs groups as well as inter-mission coordination with UNOCI and the United Nations Mission in Liberia on cross-border issues related to disarmament, demobilization and reintegration	No	9,515 community members and youths at risk, including 595 women, directly benefited from community-based violence reduction and reinsertion projects in Gao, Timbuktu, Mopti and Kidal. In the absence of functional relevant national institutions, coordination meetings with UNOCI and the United Nations Mission in Liberia were not held
Disarmament, demobilization and repatriation of approximately 700 foreign former combatants, along with their dependents	No	Activities will be undertaken once the armed elements have been verified, disarmed and are in the cantonment sites
Provision of advocacy and technical advice to national institutions and civil society organizations, including women's organizations, in cooperation with UNICEF, to support the identification, verification, release, family tracing and reunification as well as reinsertion of children associated with armed forces and armed groups	Yes	Advocacy and technical advice were provided through 18 meetings with national institutions, 16 meetings with civil society organizations and 26 meetings with clusters (protection, child protection, gender-based violence and access to justice), including monthly meetings with UNICEF on monitoring and reporting mechanisms. MINUSMA and UNICEF co-chaired quarterly meetings of the technical working group of the monitoring and reporting mechanism on grave violations against children in situations of armed conflict. Technical support was provided to the Government on the elaboration of the strategic orientation and guidance document on identification, verification, release, family tracing and reunification to guide a child-friendly approach for the disarmament, demobilization and reintegration process. Technical support on child recruitment was provided to civil society organizations through 3 bilateral meetings and through active technical and logistical assistance to the MINUSMA-supported project led by UNESCO of the reinsertion of children affected by the conflict in Mali
Conduct of 16 visits to 8 cantonment and/or disarmament, demobilization and reintegration sites (2 visits each) to verify and advocate for the release of children associated with the armed groups and to train armed group members on child protection and child rights, in coordination with UNICEF	No	Implementation of that output was delayed owing to the fact that the cantonment process had not yet started and cantonment sites were still under construction. Nevertheless, 2 visits were conducted to cantonment sites under construction in Inegar and Fafa in Gao region in January 2016
Broadcast of 52 weekly radio programmes on issues related to disarmament, demobilization and reintegration	85	Radio productions were broadcast (25 feature stories on disarmament, demobilization and reintegration, 40 interviews, 10 debates, 10 stories)



Mainstreaming of women's protection issues, including gender and sexual violence, in the disarmament, demobilization and reintegration policy and programme, including gender separation in cantonment sites, prevention activities, commitment of armed groups to end violence during disarmament, demobilization and reintegration, and the support of an active link between social reintegration programmes and reparation of victims	Yes	Women's protection concerns were mainstreamed in the disarmament, demobilization and reintegration programme document prepared by the ad hoc national disarmament, demobilization and reintegration commission. MINUSMA conducted a 2-day workshop and a 1-day workshop with the Platform as well as 4 working sessions with the Coordination des mouvements de l'Azawad on women's protection issues
Conduct of 8 visits to 8 cantonment sites to raise awareness of armed group members on conflict-related sexual violence during the disarmament, demobilization and reintegration process	No	The visits were not conducted owing to the delayed implementation of the programme and the consequent delayed construction of the cantonment sites

#### **Expected accomplishment 2.4:** Improving governance of security institutions

##### *Planned indicators of achievement*

##### *Actual indicators of achievement*

The National Council for Security Sector Reform and its organs (Coordination Cell and ministerial committees) are established, staffed, and equipped (2014/15: 1 organ; 2015/16: 5 organs)	In accordance with the Agreement on Peace and Reconciliation in Mali, a new decree was adopted on 9 June 2016 establishing a Commissioner of the National Council for Security Sector Reform, replacing the Coordination Cell
Increase in the number of capacity-building trainings for officials on undertaking security sector reform following the adoption of the security sector reform framework (2014/15: 50 officials trained; 2015/16: 200 officials trained)	240 persons, including military and police officers, youth leaders, parliament assistants and members of civil society organizations and the media, were trained in 9 sessions, conducted jointly with the Malian Peacekeeping School in Bamako. An increased number of people than planned were trained in order to include members of civil society and the media
Increase in the number of assessments conducted by the Defence and Security Committee of the Parliament (2014/15: 1; 2015/16: 4)	The Defence and Security Committee of the Parliament conducted a security sector assessment mission in Gao, Ménaka and Timbuktu from 4 to 8 April 2016
Malian defence and security forces provide sexual violence-sensitive services, through the establishment of sexual violence cells, desk officers and sexual and gender-based violence focal points that implement sexual violence prevention activities, and receive, investigate, respond to sexual violence cases with appropriate standard operating procedures and referral pathways	Technical, material and logistical capacities of the Malian defence and security forces were reinforced and 30 conflict-related sexual violence focal points were trained to address sexual violence cases. The Mission supported the establishment and reinforcement of sexual violence-sensitive cells in Timbuktu and Gao, ensuring prevention and response to sexual violence including conflict-related sexual violence

Mainstream conflict-related sexual violence awareness throughout security sector reform, in accordance with Security Council resolution 2106 (2013) (2014/15: 1; 2015/16: 3)

Conflict-related sexual violence was mainstreamed during the security sector reform process and provisions were included in the planning for security sector reform

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Implementation of 4 quick-impact projects for supporting the establishment (training and equipment) of the Technical Coordination Cell of the National Council for Security Sector Reform, the committees of the Ministries of Defence and of Internal Security and Civil Protection, and the oversight bodies of the armed forces and the gendarmerie	No	1 quick-impact project, funded by the MINUSMA quick-impact projects financing mechanism, was ongoing for the equipping of the conference centre of the department of human resources of the Malian Armed Forces  The Trust Fund in Support of Peace and Security in Mali was used for the ongoing projects of rehabilitating and equipping the Inspectorate General of the Malian Armed Forces and the new office of the National Council for Security Sector Reform in the amounts of \$78,096 and \$141,527, respectively
Conduct of 2 capacity-building workshops (in Bamako and Gao) on security institutions' policies and doctrines related to terrorism and transnational organized crime	1	Workshop was organized on the adoption of the strategy paper for the gendarmerie riverine brigades for security in the Niger River on 28 January 2016 in Bamako. The second workshop, for the development of the Ministry of Defence strategy in anti-terrorism, was postponed by the Ministry
Conduct of 12 training sessions on security sector reform strategic planning, change management, monitoring and evaluation, and border management for officials of the Ministry of Defence, the Ministry of Internal Security and Civil Protection and the security institutions, in Bamako and Gao	9	Security sector reform training sessions were held jointly with the Malian Peacekeeping School for 240 defence and security force and civil society personnel
	1	Expert meeting was held in Kangaba from 16 to 20 May 2016 to consolidate reports on a new national border policy into a draft document for the high-level national workshop planned for the last week of September in Bamako  The lower number of training sessions than planned was due to the restructuring of the Ministry of Defence
Co-location of 2 staff for one year in the Technical Coordination Cell of the National Council for Security Sector Reform in Bamako as part of capacity-building on security sector reform	No	The 2 expert staff could not support the Technical Coordination Cell of the National Council for Security Sector Reform because the decree establishing the Council was only adopted on 9 June 2016 and the appointment of the members of the Council's three thematic working groups (defence, security and international relations; democratic governance and the rule of law; economic, social and cultural governance) was still pending

Conduct of 6 seminars for Members of Parliament and other legislative bodies on public expenditures for the security sector, the drafting of laws and designing of oversight mechanisms	1	Workshop was organized on 29 January 2016 to strengthen the Inspectorate of the gendarmerie in Bamako
	1	Workshop on the elaboration of a concept plan for a national integration commission for the Government of Mali was held from 7 to 10 April 2016 in Bamako
	1	3-week workshop on security sector reform and disarmament, demobilization and reintegration was organized for the parliamentary assistants of the National Assembly  The seminars were postponed at the request of the National Assembly
Conduct of 4 consultation workshops with civil society organizations, including women's organizations, on the national security sector reform strategy, conflict-related sexual violence and gender-responsiveness in security sector reform, in Bamako, Gao, Timbuktu and Kidal	1	Workshop was organized on the role of youth in security sector reform and disarmament, demobilization and reintegration on 4 and 5 March 2016
	1	3-week long workshop on security sector reform and disarmament, demobilization and reintegration was organized for members of the youth associations from 9 to 27 May 2016  The other workshops were deferred owing to the security conditions in the north of the country
Conduct of 10 meetings to provide technical and advisory assistance for preventing and ensuring accountability for incidents of conflict-related sexual violence committed by the Malian defence and security forces	11	Meetings were conducted with the Director of Social Services of the Malian Armed Forces
	4	Meetings were conducted with the Director General of the gendarmerie, the Director General of the police, the Malian Armed Forces Chief of Staff and the Minister of Defence  There were more meetings held than planned in order to thoroughly discuss the needs of the different national partners in the reform process
Conduct of 4 perception surveys among the local population in Gao, Mopti, Timbuktu and Kidal, including at least 30 per cent of women, on their trust in security institutions	No	No surveys were conducted owing to the lack of capacity in security coverage and escorts. The surveys were to be carried out both in cities and in the countryside
Conduct of 16 coordination meetings in Bamako and Gao, with Malian authorities, United Nations system agencies and international partners	18	Meetings were held with Malian authorities, United Nations system agencies and international partners

Provision of technical advice, through monthly meetings with the Ministry of Internal Security and Civil Protection, on the development of security sector reform strategic plans and training programmes on improving the capacity of the police and other law enforcement agencies to uphold the rule of law	Yes	14 meetings were held with the Ministry of Internal Security and Civil Protection
Provision of technical and advisory assistance on the development of gender-sensitive security sector reform strategic plans and training programmes that include special measures to end impunity of those committing sexual violence, specifically advocacy for national legislation on sexual violence and the recognition of a victim status for survivors of sexual violence	Yes	<p>4 advocacy sessions were conducted with the Ministry of Justice and the President of the National Assembly for the adoption of a law addressing gender-based violence, including conflict-related sexual violence</p> <p>6 training sessions were conducted to support the training programme of the national police academy and 1 capacity-building session with 25 high-ranking police officials was held with the Malian defence and security forces to reinforce their capacities to respond to and prevent conflict-related sexual violence</p>
Provision of 2 capacity-building training of trainers sessions for the Malian defence and security forces, on sexual and gender-based violence and conflict-related sexual violence	4	Workshops of 2 to 4 days were conducted for 125 Malian defence and security forces personnel. The increased number of workshops was the result of a request by high-ranking officers of the Malian defence and security forces to MINUSMA to support their troops by providing training sessions on conflict-related sexual violence
	30	Focal points for conflict-related sexual violence were trained for 3 days and established within the police, the gendarmerie and military units
Provision of technical and advisory assistance for the establishment of gender support within the Malian defence and security forces to assist victims of gender-based violence, including sexual violence	Yes	2 training sessions were conducted for 50 actors who were part of the penal system. The gender promotion initiative projects were financed by the Peacebuilding Fund, which provided logistical, material and technical support for the establishment of specialized units in Gao and Timbuktu
Provision of technical assistance to the Ministry of Women's Affairs on the strategies for the recruitment, deployment and career advancement for female personnel in the Malian defence and security forces	No	That activity was halted owing to the fact that the implementation of a Malian national action plan on Security Council resolution <a href="#">1325 (2000)</a> did not commence

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**Expected accomplishment 2.5:** Progress towards the restoration of State authority in northern Mali
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of tribunals operating (buildings open, staff present, processing cases) in the regions of Gao, Timbuktu, Kidal and in the three districts of Mopti affected by the 2012 crisis (2013/14: 4; 2014/15: 8; 2015/16: 12)	Owing to security concerns, 9 of 12 tribunals remained functional and partly operational in the regions of Timbuktu, Gao and the districts of Mopti that were affected by the 2012 crisis, although the continued presence of magistrates remained a challenge
Increase in the number of prisons operating (buildings open, staff and inmates present) in the regions of Gao, Timbuktu, Kidal and in the three districts of Mopti affected by the 2012 crisis (2013/14: 3; 2014/15: 6; 2015/16: 12)	8 of 12 prisons remained functional and partly operational in the regions of Timbuktu, Gao and the districts of Mopti. The prevailing insecurity in Kidal, Ménaka and Ansongo prevented the renovation/reopening of the local courts and prisons
Implementation of the 2014-2019 national justice strategy	The Ministry of Justice developed a focused 3-year reform plan to replace the national justice strategy
All 15 <i>préfets</i> and 75 <i>sous-préfets</i> in the conflict-affected northern areas have returned to their respective <i>cercles</i> and <i>arrondissements</i>	As at 30 June 2016, 15 of the 32 assigned <i>préfets</i> were deployed, and 46 of the 157 assigned <i>sous-préfets</i> were deployed. Owing to persisting insecurity, the objective for the <i>sous-préfets</i> was not met
Increase in the number of law enforcement officials in the conflict-affected northern areas (2013/14: 1,931; 2014/15: 2,300; 2015/16: 2,500).	1,961 Malian defence and security forces personnel were deployed, including 310 national police, 610 gendarmerie, 866 national guards, 149 civil protection personnel and 26 customs personnel  The lower number of law enforcement officials was due to the security situation, consistent terrorist attacks in both the north and centre of Mali and the lack of infrastructure for the deployment of security personnel
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>

Provision of daily advice and capacity-building to the Malian police, through co-location of United Nations police officers in the regions of Gao, Timbuktu, Kidal and Mopti, as well as Bamako, including in 2 training academies	Yes	Co-location was undertaken at police and gendarmerie training schools, the commissariats and brigades in the regions of Mopti, Timbuktu, Gao and Ménaka. 9 police officers from MINUSMA trained in countering transnational organized crime and terrorism were co-located with 7 Malian specialized units in Bamako involved in the fight against organized crime and terrorism to provide daily advice and the transfer of policing skills through classroom/field work, mentoring, advising, operational assistance and technical and forensic support
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<p>Training of 5,000 Malian security forces on police techniques, crowd control, investigations and human rights, including gender issues, child protection, conflict-related sexual violence and other subjects identified in the 2013-2014 needs assessment</p>	<p>4,266</p>	<p>A specialized training team developed 10 training curricula and trained officers of the Malian defence and security forces on issues involving forged travel documents, drug trafficking, forensics, transnational organized crime and the fight against cybercrime</p> <p>Malian security forces were trained</p> <p>The lower number of personnel trained was due to the security situation and the non-availability of Malian defence and security forces personnel for scheduled training programmes. Several security issues, including the maintenance of law and order and attacks, required that the Malian defence and security forces mobilize all their resources, including personnel, to respond, resulting in fewer personnel available for scheduled training programmes. The situation improved in the second half of the reporting year, but the desired target could not be reached. MINUSMA was engaging the Malian defence and security forces authorities and other stakeholders, such as the European Union Capacity Building Mission in Mali, in the hope that the situation would be ameliorated when the security situation improved</p>
<p>280,000 person-hours of joint United Nations-Malian police patrols (2 patrols per formed police unit x 8 formed police units x 10 formed police personnel x 7 hours x 250 days)</p>	<p>79,740</p>	<p>Person-hours of joint United Nations-Malian police patrols were conducted</p> <p>The lower number of person-hours was due to the fact that the Malian defence and security forces lacked equipment and personnel to undertake joint patrols in most cases, combined with the security situation, which compelled the Malian defence and security forces to focus on the protection of their facilities instead of going on joint patrols. United Nations police therefore had to go on patrols with other partners, such as the Mission's military contingent personnel, which resulted in increased United Nations police patrols to unstable areas</p>
<p>6,000 person-hours of operational backup by formed police units to the Malian police in crowd control, including joint training exercises</p>	<p>45,810</p>	<p>Person-hours of operational backup by formed police units to the Malian police with respect to crowd control, the maintenance of law and order and securing demonstrations were conducted. Person-hours of operational back-up for football matches; escorts (with the Malian defence and security forces) of Malian authorities on official visits to the regions, humanitarian actors or MINUSMA authorities; and joint missions with humanitarian actors or MINUSMA substantive sections to villages were also conducted</p>

52,500 United Nations formed police unit person-hours (6 hours per patrol x 5 formed police personnel per patrol x 7 formed police units x 250 days), in order to patrol unstable areas in support of the Malian police and law enforcement agencies	272,040	<p>United Nations formed police unit person-hours were conducted</p> <p>The increased number of person-hours was due to the increased operational activities by United Nations police and formed police units, such as foot patrols and long-range patrols, to unstable areas in support of the Malian defence and security forces, because the Malian defence and security forces lacked the equipment and personnel to carry out the joint patrols in most cases</p>
2,400 hours of United Nations formed police unit long-range patrols (12 hours per patrol x 200 patrols in a year)	64,680	<p>Hours of United Nations formed police unit long-range patrols were completed</p> <p>The increased number of hours was owing to long-range patrols to secure the population in the context of increased security threats, armed attacks and banditry</p>
Conduct 14 weeks of training and periodic mentoring for 12 Malian defence and security forces personnel from the Ministries of Defence and Interior Security, with a view to establishing an improvised explosive device disposal capacity	Yes	<p>121 Malian defence and security forces personnel completed a total of 26 weeks of specialized explosive ordnance disposal and/or counter-improvised explosive device response training, which contributed to building an initial counter-improvised explosive device response capacity. The increase in the explosive threat and its spread to central and southern Mali resulted in additional requests for training from the national authorities. A basic capacity force has been conducting operations since 28 February 2015</p>
Provision of technical guidance in support of the establishment of a national explosive ordnance disposal coordination centre within the Directorate of Military Engineering, in Bamako	Yes	<p>The Mine Action Service provided logistics support and technical guidance, advisory and mentoring support for the establishment of an explosive ordnance disposal coordination centre. Documentation such as standard operating procedures were developed and data management training provided. The centre has been operational since January 2016, while the draft decree for its creation was still pending endorsement from national authorities</p>
Provision of support to the Ministry of Justice for the full operationalization of the 12 tribunals and 12 prisons in areas occupied by armed groups and for the rehabilitation and/or construction of 5 courts and 5 prisons facilities in Gao, Kidal, Mopti, Timbuktu and Bamako	No	<p>5 prison reconstruction projects and 2 prison agricultural development projects were provided. The prevailing insecurity in the northern regions prevented the Mission from pursuing more rehabilitation or construction projects</p>

Conduct of 30 advisory sessions and 10 training of trainer sessions for judges, prosecutors and other judicial staff	88	Advisory (mentoring) sessions, including 10 training sessions, were conducted. Given the fluctuating presence of magistrates in the north, the mentoring sessions were mainly delivered in the prisons. The increased number of sessions was the result of a decision to include prison personnel in the sessions, leading to 17 advisory sessions for judicial personnel and 71 advisory sessions for prison personnel, of which 10 sessions were for both judicial and prison personnel
Provision of support to the Ministry of Justice for the organization of 15 mobile court sessions in insecure or difficult to access areas	2	Mobile court sessions were organized in Mopti region owing to increased insecurity
Provision of support to 10 criminal investigations or prosecutions of serious crimes by military justice authorities in areas affected by armed conflict, through the 10 trainings of trainers conducted for 150 prison staff by the Prosecution Support Cells	1	Criminal investigation conducted by the organization responsible for jury trials  The lower number of investigations stemmed from the Government not yet showing a clear political will to advance military justice
	33	Cases of serious crimes committed in Timbuktu, Gao and Mopti regions were organized for jury trial from 18 April to 6 May 2016
	150	Prison personnel were trained
Provision of transport to the Prisons Inspection Service of the Ministry of Justice, including to address juvenile and women's protection issues, in Gao, Timbuktu and Mopti in their 24 prison inspection visits (4 visits each to 6 prisons)	28	Prison inspections were conducted in the centre and south of the country. Inspection of 24 prison facilities and 4 prison regional administrations in the south of Mali, covering the regions of Koulikoro and Segou, from 9 to 14 May 2016, and Kayes and Sikasso, from 16 to 21 May 2016, were organized. In addition, MINUSMA facilitated inspections at the regional level, including support to the visit of the Public Prosecutor of Gao to Ménaka to assess the judicial and penitentiary infrastructures on 31 August 2015, and support to the visit of the members of the Court of Appeal to the local prisons and police stations in Mopti on 10 May 2016
Provision of logistical support to 20 judicial inspection visits by the Judicial Inspection Service of the Ministry of Justice in Gao, Timbuktu and Mopti	No	Inspections were cancelled owing to the deterioration of the security situation
Issuance of one country report on the implementation of the United Nations rule of law indicators	No	The project was not agreed to by the Government of Mali; however, the Government and MINUSMA have agreed to develop benchmarks to measure the implementation of the Mission's mandate. Through that exercise, MINUSMA will propose indicators to monitor progress in the sector of rule of law



Organization of public information activities consisting of 10 public events, 10 training workshops and 10 radio programmes on international and national legal standards and their implementation	Yes	A public awareness campaign on the MINUSMA mandate, sexual exploitation and abuse and the rule of law, organized within the framework of the “Thé dans le grin” programme, included 50 activities (Bamako: 9; Mopti: 19; Gao: 15; Timbuktu: 7). MINUSMA Radio covered 15 workshops and events and 10 interviews with representatives from the rule of law, human rights and other related units of MINUSMA on the matter. MINUSMA Radio also covered 10 workshops and conferences on international and national legal standards organized by the Malian Government and organized and produced 4 debates on the issue
Provision of technical assistance, including support for treaty reporting and the establishment of monitoring mechanisms to the National Commission against the Proliferation of Small Arms and Light Weapons, in relation to compliance with the Convention on Certain Conventional Weapons and the ECOWAS Convention on Small Arms and Light Weapons, Their Ammunition and Other Related Materials	No	Support was provided to the National Commission against the Proliferation of Small Arms and Light Weapons, including training courses in the regions, database development for counterproliferation and disarmament and assistance in the review of national legislation for compliance with the ECOWAS Convention on Small Arms and Light Weapons, Their Ammunition and Other Related Materials
Broadcast of daily current affairs programming, through the Mission radio, which will encourage open dialogue between state authorities, decision makers, civil society and the population	Yes	1,600 stories were broadcast, including feature stories, debates, interviews, programmes involving listeners and live shows with a focus on issues and activities of the Government, civil society and non-governmental organizations and their respective roles in Malian society
Conduct of 5 training-of-trainers sessions on monitoring child rights violations for 45 Malian instructors; and of 4 regional child protection trainings for youth and women organizations benefiting 120 participants	Yes	5 scheduled training-of-trainers sessions were condensed into 3 sessions in October, March and December 2015 for 60 Malian police personnel. 4 child protection training sessions were organized for 116 members of youth and women organizations in Gao and Bamako
Conduct of 5 trainings of trainers on child protection, juvenile justice and rules and regulations affecting conflict-related detention of children for judges and judicial actors	1	Training-of-trainers session for the entire 27 members of the Malian police squad in charge of child protection was conducted in Bamako. Owing to the security situation, further training sessions could not be organized, including those for judges. MINUSMA also participated in 13 training sessions on child protection, juvenile justice and rules and regulations affecting conflict-related detention of children organized at the Malian Peacekeeping School for 440 elements of Malian defence and security forces

Conduct of 4 working sessions to build the capacity of State officials and local authorities in the identification of priorities affecting local populations, including women and youth	8	Workshops were conducted in Mopti, Timbuktu, Gao and Ménaka (2 per region) to streamline efforts with the regional development agencies and design regional development agendas
Implementation of 1 quick-impact project to restore civil society premises and 5 quick-impact projects to rehabilitate official State premises, at least 1 per region	Yes	Quick-impact projects provided for the rehabilitation of 5 civil society premises (1 in Timbuktu, 1 in Gao, 1 in Mopti and 2 in Kidal). In addition, 27 quick-impact projects were provided for the rehabilitation of State/public premises (police/gendarmerie/civil protection posts, prisons, tribunals, municipal infrastructures, prefectures) in Mopti, Timbuktu, Gao and Bamako. No quick-impact projects were completed in Kidal owing to a lack of deployed State officials
Conduct of 1 workshop per region for the Ministry of Home and Security Affairs so that State and local authorities will help to increase the quota of civilians holding positions as State representatives and enhance the capacities of State and local authorities for public administration and local governance	Yes	MINUSMA and the Ministry of Decentralization and State Reform conducted a total of 3 workshops and training sessions in Mopti, Gao and Timbuktu on inclusive governance. The sessions offered youth and women the opportunity to draw the Government's attention to enforcing the national policy on gender, which calls for 30 per cent women representation in all elected and administrative positions. Youth also stressed their wish to be involved in the upcoming establishment of interim authorities
Provision of support to the reconciliation process and similar frameworks to develop prime mechanisms for intra- and inter-community dialogue and confidence-building that prevents escalation of violence and facilitates the restoration of State authority	Yes	Several intercommunity dialogue and reconciliation forums were facilitated by MINUSMA in Mopti region (2 forums in Koro and Mopti), Gao region (21 forums), Ménaka region (1 forum) and Kidal region (1 forum). Emphasis was placed on streamlining the strategy of civil society organizations with regard to the establishment of a technical platform that would enhance the participation and surveillance role of civil society on the peace process, including in the preparations for and implementation of the forthcoming Conférence d'entente nationale
Maintenance of a hotline to respond to sexual and gender-based violence and development of standard operating procedures for the appropriate response to conflict-related sexual violence and sexual violence	Yes	2 advocacy meetings took place with the Director General of the national police; a 2-day training workshop was conducted for 38 operators of the hotline set up to address sexual and gender-based violence; and 2 advocacy meetings were organized for the hotline manager and the Director General of the national police to ensure that procedures on addressing sexual and gender-based violence and conflict-related sexual violence were well known and implemented

Provision of awareness-raising and capacity-building training on sexual and gender-based violence and conflict-related sexual violence for civil society organizations, including women's organizations	Yes	4 workshops on conflict-related sexual violence were organized with 35 leaders of youth organizations and 53 leaders of women's associations
Provision of advocacy for the establishment of mechanisms for the prevention of and protection from sexual violence	Yes	4 advocacy sessions were conducted with the Malian Armed Forces Chief of Staff, the Director General of the gendarmerie, the Director General of the national police and the Director of Social Services of the Malian Armed Forces to ensure the prevention and protection against conflict-related sexual violence. The Special Representative on Sexual Violence in Conflict held 1 high-level advocacy session with the Minister of Defence, the Chief of Staff and the Director General of the police
Provision of advocacy for the revision of the penal code, including sexual violence	Yes	2 advocacy sessions with the Minister of Justice and the President of the National Assembly were organized. A workshop was conducted with 45 parliamentarians. 4 meetings were held with the Secretary General of the Ministry of Justice for the adoption of a law on gender-based violence including conflict-related sexual violence
Provision of advocacy for increase in awareness of sexual and gender-based violence and conflict-related sexual violence, through a 16-day campaign on violence against women	Yes	10 radio and television advocacy programmes were broadcast and 2 round-table debates were conducted in collaboration with local partners during the International Day for the Elimination of Sexual Violence in Conflict on 19 June. The 16 days of activism against gender-based violence campaign was also organized effectively
24 prisons visits (4 visits x 6 prisons) to monitor the safety of women and men from sexual violence during imprisonment and follow-up on the detention of perpetrators of sexual violence	Yes	Biweekly visits were rendered to State-run detention facilities in 4 regions and weekly visits in the central prison of Bamako to monitor the safety of women and men from sexual violence

### **Component 3: promotion and protection of human rights and justice**

48. As detailed in the frameworks set out below, MINUSMA continued to document violations and abuses of human rights law and violations of international humanitarian law committed by armed groups opposed to the Government of Mali and international forces. During the reporting period, MINUSMA carried out more than 108 human rights monitoring and investigation missions, including a mapping exercise in the neighbouring countries of Burkina Faso, Mauritania and the Niger, where numerous victims and witnesses sought refuge as a result of the 2012 crisis. Regular contact with the Government of Mali, in particular the Malian judiciary, and representatives of armed groups were maintained to address serious cases of violations and abuses, with the objective of fighting impunity and restoring the

public confidence in State authorities. In March, a joint mechanism to review violations committed across the country was established between the Ministry of Justice and MINUSMA. In December 2015, two reports on human rights-related incidents in Kidal in 2014 and Tin Hama in 2015 were jointly released by the Mission and OHCHR. No official reaction from the Government ensued with regard to the reports. However, MINUSMA organized several meetings with the Ministry of Justice before and after the publication of the reports to advocate for the implementation of some key recommendations.

49. A profiling database of individuals involved in serious human rights violations was set up to improve the implementation of the human rights due diligence policy for all forms of support provided by the Mission to non-United Nations forces.

50. With MINUSMA support, a new law reforming the National Human Rights Commission was approved by the Parliament. Once implemented, the law, which respects the Paris Principles, in particular with regard to independence, should enable the Commission to be raised to “A” status by the Global Alliance of National Human Rights Institutions.

51. Since the appointment of the President of the Truth, Justice and Reconciliation Commission and the subsequent selection of its 24 members, MINUSMA has strongly supported the Commission in developing its organizational architecture and internal regulations. With the deployment of a human rights officer within the Commission’s secretariat, MINUSMA provided technical support on a daily basis to the Commission’s members and trained them on best practices in the field of transitional justice and human rights standards. However, the Commission still needs further logistical support to be fully operational in the northern regions and to start receiving complaints and initiating investigations.

52. MINUSMA continued to sensitize civil society organizations on transitional justice processes and mechanisms in Bamako and in the regions. MINUSMA supported the development of a network of victims’ associations in the northern regions of Mali through the establishment of four coordination frameworks. Income-generating activities for victims of human rights violations were also supported in Bamako and the regions. The Mission has continued to maintain the trust fund for victims of human rights abuses, including conflict-related sexual violence survivors, so that they are able to take part in legal proceedings and in particular hearings held by Bamako-based magistrates. During the reporting period, 36 victims and witnesses were heard.

53. Technical expertise was provided to the Ministry of Justice for the drafting of a national strategy on transitional justice. At the time of reporting, the draft strategy was undergoing a broad consultation with members of civil society.

54. The Mission has continued to reinforce the human rights-related capacities of security sector and rule of law institutions, in particular through the European Union Training Mission for the Malian defence and security forces, which resulted in the training of more than 1,200 personnel during the reporting period. In partnership with the International Institute of Human Rights in Strasbourg, France, MINUSMA organized a one-week workshop for Malian magistrates and civil society representatives to strengthen their skills in the implementation of human rights law and international humanitarian law in the Malian context.

**Expected accomplishment 3.1:** Strengthened national capacity to promote and protect human rights

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
National Human Rights Commission accreditation status raised from B to A by the International Coordinating Committee (2014/15: B status; 2015/16: A status)	A new law reforming the National Human Rights Commission, compliant with the Paris Principles, was enacted on 1 July 2016. The new legislative base upholds the independence of the Commission and constitutes one of the cornerstones of the Paris Principles. It is a meaningful step towards the “A” accreditation status. The next official review of the accreditation status of the Commission is scheduled for early 2017
Increase in the number of national laws and policies enacted or harmonized with human rights standards (2014/15: 2; 2015/16: 4)	A law on the compensation of victims of the 2012 rebellion and insurrectional movement and of victims during the occupation was issued in December 2015. Consultations with civil society and parties to the Agreement on Peace and Reconciliation in Mali on a national policy on transitional justice have been ongoing throughout the reporting period, and the Ministry of Justice will submit a draft of the policy to the Council of Ministers for adoption by the end of 2016
Increase in the number of outstanding reports presented to treaty bodies (2014/15: 1; 2015/16: 2)	In June 2016, the National Human Rights Commission submitted an alternative report to the Committee on the Elimination of Discrimination against Women. MINUSMA has also provided technical assistance to the Government for the drafting of its report for the universal periodic review on the human rights situation in Mali. The situation in Mali is due to be reviewed by the Human Rights Council in 2017
A plan/road map on human rights is adopted by the national authorities (2014/15: none; 2015/16: 1)	National authorities have chosen to focus their attention on transitional justice as set out in the Agreement by channelling their efforts towards the establishment of a national transitional justice policy and the setting up of the Truth, Justice and Reconciliation Commission

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice and technical assistance to the National Human Rights Commission, through the deployment of an institutional reform consultant and capacity-building for Commissioners and staff of the Commission	Yes	MINUSMA provided technical support to the National Human Rights Commission in the form of monthly working sessions. In early 2016, MINUSMA supported parliamentarians in the establishment of a human rights network, which played a pivotal role in the enactment of the new law reforming the Commission

Assessment of the justice and security sector institutions on compliance with international human rights standards and the rule of law, with the aim of obtaining information on the effectiveness of the security sector and justice system reform	Yes	On a weekly basis, MINUSMA engaged with justice and security authorities, including the Malian Armed Forces, both in Bamako and in the northern regions, to assess the respect for international human rights standards by their representatives and provide technical advice. In total, more than 50 meetings with prosecutors and judges were held to bring their attention to and follow up on pending cases relating to human rights violations and abuses. In March 2016, the Ministry of Justice and MINUSMA established a joint mechanism to review all human rights violations and abuses documented across the country by human rights officers, which operated once a month
Provision of human rights technical support to national authorities through inputs to strategies, law, and policies to strengthen the rule of law and security sectors	Yes	MINUSMA took part in 6 sessions of a working group led by the Ministry of Justice to develop a national strategy on transitional justice. As a result of the sessions and the contribution of MINUSMA, a draft strategy has been developed and is being discussed with representatives of civil society and armed groups
Provision of advice and support to the Inter-ministerial Committee for the development of a national road map on the implementation of key recommendations of the universal periodic review and treaty bodies	No	MINUSMA organized technical meetings with the Ministry of Justice and civil society organizations in the light of the Human Rights Council session on the human rights situation in Mali scheduled for 2017. However, the interministerial committee had not developed a road map on the implementation of key recommendations of the universal periodic review and treaty bodies
Provision of support for the engagement of Mali with the Human Rights Council and its procedures, in particular with respect to its Independent Expert on the situation of human rights in Mali	Yes	In October 2015 and in February and March 2016, MINUSMA organized and supported 2 visits of the Independent Expert on the situation of human rights in Mali
Publication of two public reports on the situation of human rights in Mali	Yes	2 public reports on serious human rights incidents in Kidal in 2014 and in Tin Hama in 2015 were released in December 2015
Sensitization and support of civil society organizations in monitoring, reporting and engaging in advocacy in the area of human rights	Yes	Technical support was provided in the establishment of a coordination framework involving active civil society members in Bamako, Mopti, Timbuktu and Gao. 4 coordination frameworks were set up and met on a monthly basis. The frameworks constituted an opportunity for civil society actors to engage in joint advocacy activities and develop coordinated strategies on issues related to human rights. In total,

28 training sessions on human rights monitoring and reporting were organized through the frameworks

Public information campaign (see expected accomplishment 1.1 above) Yes

MINUSMA, in collaboration with the Institut français, organized a movie festival entitled “Cine droit libre Mali” dedicated to human rights awareness-raising. A video spot was developed for Human Rights Day and 3 video spots, entitled “La voix de la paix”, were developed to campaign towards reconciliation and peace in Mali. Promotional items were developed, and included 1,250 posters, 27 banners, 1,750 T-shirts, 4 trophies and 100 medals

**Expected accomplishment 3.2:** Mechanisms and initiatives adopted and used to increase human rights protection in the context of conflict, violence and insecurity

*Planned indicators of achievement*

*Actual indicators of achievement*

Increase in the number of cases of violations of human rights and international humanitarian law raised with the Government that are positively addressed (2014/15: 15; 2015/16: 30)

156 cases of violations of human rights law and international humanitarian law were raised with the Ministry of Justice, of which more than 10 were positively addressed. In 9 cases, legal proceedings or investigations by judicial authorities were initiated while in 1 case an administrative proceeding was opened

Increase in the number of cases of human rights violations raised with the armed groups in order to improve compliance with human rights law and international humanitarian law (2014/15: 15; 2015/16: 30)

Of the 16 cases of human rights abuses that were raised with the armed groups, the Mission's recommendations were followed in 4 cases

Increase in the percentage of requests for support to non-United Nations security sector actors screened by the Mission's task force on the human rights due diligence policy (2014/15: zero per cent; 2015/16: 100 per cent)

On the basis of its standard operating procedure on the human rights due diligence policy, MINUSMA ensured that all quick-impact project and trust fund projects relating to the support of non-United Nations security sector actors went through a human rights assessment as part of the implementation of the policy. More than 20 requests were received and reviewed in compliance with the policy

*Planned outputs*

*Completed  
(number or  
yes/no)*

*Remarks*

Establishment of a human rights violations database to assist in monitoring and reporting

Yes

The database was fully operational and used by all field teams, as well as by the office in Bamako, to process documented human rights cases and their follow-up. In addition, MINUSMA acquired and installed software with a profiling module in order to screen individuals, including for human rights due diligence policy purposes

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Conduct of weekly monitoring and investigation missions outside regional headquarters by 4 field offices (Timbuktu, Gao, Kidal and Mopti) as well as regular monitoring visits to rule of law institutions	Yes	A total of 92 monitoring and investigation missions were undertaken outside the regional headquarters, including southern regions, Koulikoro and Sikasso. Biweekly visits were rendered to State-run detention facilities in 4 regions and weekly visits to the central prison of Bamako. In Kidal, MINUSMA had access to the armed groups' detention facilities to monitor the human rights situation on a weekly basis
Conduct of 12 special investigations missions within Mali as well as to neighbouring countries to document and verify reports of gross violations of human rights and serious violations of international humanitarian law	10	Special investigation missions were conducted throughout the country with respect to Anéfis (Kidal), Indelimane (Gao), Aguelhok (Kidal), Fakola (Sikasso), Intabakatene (Gao), Zinzin (Timbuktu), Inekar (Gao), Diabaly and Niono (Ségou) and Kidal (Kidal)
	6	Mapping missions were conducted in the northern regions of Mali and in Burkina Faso, Mauritania and the Niger
Establishment of a functional call centre to receive information on allegations of human rights violations as a mechanism for improving communication with individuals and communities at risk	Yes	The established call centre was functioning throughout the reporting period in the 4 northern regions
Establishment of a human rights due diligence policy monitoring, reporting and communication mechanism, through the adoption and implementation of standard operating procedures as well as familiarization with the policy by the Malian authorities, the United Nations country team, MINUSMA, the diplomatic community, non-governmental organizations and civil society	Yes	The standard operating procedure on the human rights due diligence policy approved in January 2015 was applied and implemented. The policy module was integrated into training carried out by the Mission and the Mine Action Service for national security forces
MINUSMA military and police personnel and Malian defence and security forces and rule of law national institutions receive training on human rights and international humanitarian law	Yes	Induction training on human rights was conducted for 436 civilian and uniformed elements of MINUSMA. In addition, 1,204 Malian defence and security forces and rule of law officials were trained in more than 35 training sessions dedicated to human rights and international humanitarian law

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**Expected accomplishment 3.3:** The justice system, including transitional justice mechanisms, operate in accordance with human rights standards

*Planned indicators of achievement*

*Actual indicators of achievement*

The Truth, Justice and Reconciliation Commission complies with international standards (2014/15: no national institution; 2015/16: 1 national institution)

The President of the Truth, Justice and Reconciliation Commission was appointed in August 2015. 24 members were appointed between October 2015 and May 2016. More than 7 policies and rules and regulations were developed and supported technically by MINUSMA to enable the operationalization of the Commission. All 24 members and the President were trained on transitional justice best practices, human rights standards and principles, gender integration and conflict-related sexual violence. A MINUSMA transitional justice expert was deployed within the Commission secretariat to provide daily guidance and support

Implementation of the peace agreement provisions relating to human rights (2014/15: no peace agreement; 2015/16: 1 peace agreement)

MINUSMA strongly supported the establishment of the Truth, Justice and Reconciliation Commission and drafted a concept note for the setting up of an international commission of inquiry. Through its tracking mechanism on conflict-related detainees, MINUSMA was able to monitor that no amnesties were provided for perpetrators of serious violation of human rights. While the Truth, Justice and Reconciliation Commission has been established and the members appointed, at the time of reporting it was not yet fully operational. Little progress was made in the setting up of an international commission of inquiry

Increase in the percentage of complaints investigated by the Truth, Justice and Reconciliation Commission (2014/15: zero per cent; 2015/16: 50 per cent)

The Truth, Justice and Reconciliation Commission was not fully operational in the regions and did not commence carrying out investigations and receiving complaints

Number of cases of violations of human rights and international humanitarian law that reach sentence through the penal system (2014/15: none; 2015/16: 10)

In May, the Ministry of Justice organized court hearings in Bamako, and 148 cases were heard. 11 of the 148 cases were connected, to some extent, to human rights violations committed in 2012 and 2013. 23 individuals were sentenced for the maximum penalty in absentia

Increase in the implementation of recommendations emanating from the International Commission of Inquiry (2014/15: zero per cent implemented; 2015/2016: 30 per cent implemented)

An international commission of inquiry was not established; although the Government reiterated its request for its establishment, the process was slowed by institutional factors

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Assessment of the implementation of human rights commitments that are part of the definite peace agreement	Yes	MINUSMA conducted monthly technical meetings with ECOWAS, which is a co-chair of the Comité de suivi de l'Accord subcommittee on justice, reconciliation and humanitarian issues; the Truth, Justice and Reconciliation Commission; the Ministry of Justice; and relevant actors. MINUSMA attended, as a resource partner, all subcommittee sessions on justice, reconciliation and humanitarian issues
Provision of advice and orientation to the Truth, Justice and Reconciliation Commission, the Ministry of National Reconciliation as well as the Ministry of Justice to facilitate the development, implementation and evaluation of transitional justice strategies	Yes	Since October 2015, MINUSMA has deployed its staff to support and provide technical advice in developing internal and policy documents of the Truth, Justice and Reconciliation Commission. As a result, 7 procedural documents were developed to allow further operationalization of the Commission. Introductory training sessions were provided for new members aimed at familiarizing them with the content of the Agreement on Peace and Reconciliation in Mali and strengthening their understanding of transitional justice processes. A training session on gender issues and sexual violence was delivered in May 2016
Provision of technical assistance for the adoption and implementation of a plan for national consultations on transitional justice	Yes	<p>MINUSMA took part in 6 sessions of a working group led by the Ministry of Justice to develop a national strategy on transitional justice. As a result of the technical support provided by MINUSMA, a draft national strategy on transitional justice was developed. At the time of reporting, broad consultations on the draft were under way with civil society organizations and parties to the Agreement before its submission to the Council of Ministers by the end of 2016. The document will be adopted through a decree</p> <p>In addition, MINUSMA organized more than 10 workshops in Bamako, Kidal, Timbuktu and Gao and 3 round tables in Bamako to sensitize civil society, local authorities and communities with regard to transitional justice mechanisms and best practices</p>

Provision of technical support for the start-up phase of the Truth, Justice and Reconciliation Commission	Yes	<p>Through its human rights field team, MINUSMA supported the first visits of the President and members of the Truth, Justice and Reconciliation Commission to Mopti, Timbuktu and Gao and assisted in the organization of meetings between Commission representatives and civil society organizations in which truth and reconciliation challenges were discussed.</p> <p>MINUSMA provided introductory training sessions for new Commission members, aimed at familiarizing the new members with the content of the Agreement and strengthening their understanding of transitional justice processes</p>
Provision of technical advice and support to the Truth, Justice and Reconciliation Commission on investigations of serious human rights violations	No	MINUSMA planned assistance to the Truth, Justice and Reconciliation Commission in the installation of its database and training on the organization of investigations on serious human rights violations. However, the Truth, Justice and Reconciliation Commission had not yet recruited its investigators
Provision of advocacy and capacity-building to victims and civil society coalitions on transitional justice and victims' rights to remedy and reparations	Yes	MINUSMA supported the establishment of networks of associations of victims and civil society to ensure their involvement in transitional justice processes. Civil society coalitions were established and functional. More than 10 training sessions were conducted on transitional justice in Bamako, Kidal, Timbuktu and Gao and 3 round tables were conducted in Bamako. Through the establishment of a trust fund for survivors of conflict-related sexual violence, MINUSMA enabled 113 women to have access to the judiciary
Provision of advice and technical assistance to the Malian authorities to document and collect evidence that may be used in future judicial and non-judicial accountability processes	Yes	12 meetings with Bamako-based prosecutors and judges were held to follow up on pending cases relating to human rights violations in connection with the conflict. The Mission's advice and comments on legal procedural questions were often taken into consideration. MINUSMA and the Ministry of Justice held meetings on a monthly basis to exchange information on trends and specific cases in order to prompt an effective institutional response

Provision of support and capacity-building on human rights and criminal law to the Malian judicial authorities for the prosecution of human rights violation cases in accordance with international standards	Yes	<p>In January 2016, MINUSMA held a round-table discussion with more than 20 Bamako-based magistrates on the challenges faced by Malian magistrates while investigating and prosecuting serious human rights violations. As a result, key recommendations were submitted to and are being considered by the Ministry of Justice, including the creation of a special chamber or the extension of the jurisdiction of the Malian Specialized Judicial Unit on Terrorism and Transnational Organized Crime</p> <p>In February 2016, MINUSMA organized an international workshop for Malian magistrates on the implementation of international criminal law in Mali. More than 100 Malian magistrates attended the workshop</p> <p>In May 2016, MINUSMA sponsored training for 3 magistrates on human rights in Geneva</p>
Monthly engagement with the judiciary in northern Mali to identify obstacles and orient support to rule of law cases in accordance with international standards	Yes	The “cadre de concertation de la chaîne pénale” met almost every month in Gao, Timbuktu and Mopti, but not in Kidal

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**Expected accomplishment 3.4:** Progress towards the elimination of the use and recruitment of child soldiers and other grave violations against children committed by the parties to the conflict

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*Planned indicators of achievement*

*Actual indicators of achievement*

Action plans signed by the parties to the conflict for an end to the recruitment and use of child soldiers and other grave violations against children (2013/14: none; 2014/15: none; 2015/16: 2)	<p>On 12 February 2016, the Coordination des mouvements de l’Azawad signed a communiqué to respect and protect child rights, to formally prohibit the recruitment and/or use of children in their ranks and to proceed with the screening of their troops. The Coordination des mouvements de l’Azawad and the Mouvement national de libération de l’Azawad renewed that commitment in June 2016 by expressing their willingness to sign an action plan against child recruitment and use and sexual violence against children. A finalized version of the plan was drafted in June 2016 and at the time of reporting was being negotiated with the armed groups for signing</p>
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Design and activation of a plan for the release of child soldiers, through 6 meetings with the parties listed in the report of the Secretary-General on children and armed conflict (see A/68/838-S/2014/339, annex I)	6	Meetings were held with the Coordination des mouvements de l'Azawad in Timbuktu and Bamako. A joint action plan with the Coordination des mouvements de l'Azawad and the Mouvement national de libération de l'Azawad to end child recruitment and use and sexual violence against children has been drafted but not yet signed
Establishment of dialogue, through 10 meetings with the leaders of the parties to the conflict (including those listed in the reports of the Secretary-General on children and armed conflict) to obtain commitment for action plans aimed at ending the recruitment and use of child soldiers and other violations of children's rights, in application of Security Council resolutions <a href="#">1539 (2004)</a> , <a href="#">1612 (2005)</a> , <a href="#">1882 (2009)</a> , <a href="#">1998 (2011)</a> , <a href="#">2100 (2013)</a> and <a href="#">2164 (2014)</a> ; and provision of advice and support in the drafting and implementation of the action plans	11	6 meetings were organized with the Coordination des mouvements de l'Azawad in Timbuktu and Bamako; 3 with the Platform in Bamako and Gao; and 2 with the Groupe d'autodéfense des Touaregs Imghad et leurs alliés in Bamako and Gao. All armed groups reaffirmed their commitment to cease grave violations against children and sign action plans aimed at ending the recruitment and use of children and other violations of children's rights. The Coordination des mouvements de l'Azawad issued a written declaration to that effect in February 2016
Screening and age verification of Malian defence and security forces recruits	No	Implementation was delayed by the Government of Mali and the slow appointment of representatives of the MINUSMA military component to the joint screening mechanism between the United Nations and the Government of Mali, and by changes in the leadership of the associated Ministry, owing to the need of the incumbents to familiarize themselves with the project. A timetable was jointly prepared by MINUSMA and the Government for the implementation of screening and age verification activities with a view to identifying the possible enrolment of minors. However, the timetable was substantially amended on 4 occasions. MINUSMA followed up on the joint screening mechanism in 43 instances, including meetings with representatives of the Ministry of Foreign Affairs and International Cooperation and UNICEF

Organization of 5 training of trainers sessions (3 on child protection and 2 on child rights monitoring and reporting mechanism) to build the capacities of Malian defence and security institutions (military, police and gendarmerie), governmental authorities and national partners, including civil society organizations, in promoting child rights and the protection of children affected by conflict	5	Training sessions were organized: 2 sessions for 70 Malian police personnel in Bamako and 3 sessions on the child rights monitoring and reporting mechanism on grave violations against children in armed conflict for civil society organizations in Gao and Bamako
8 reports, including 4 capacity-building training reports, submitted to the Special Representative of the Secretary-General for Children and Armed Conflict as well as 4 reports on violations committed against children, submitted to the Working Group of the Security Council on Children and Armed Conflict	4	Reports on violations committed against children were submitted to the Special Representative of the Secretary-General for Children and Armed Conflict for the preparation of the global horizontal note submitted quarterly to the Working Group of the Security Council on Children and Armed Conflict
	4	Quarterly capacity-building reports were compiled into a 1-year report and submitted accordingly
Daily monitoring of and reporting on violations committed against children; and 4 field missions (Kidal, Gao, Timbuktu and Mopti) to monitor grave violations of child rights and continue dialogue with the leaders of armed groups, self-defence organizations and militias	Yes	Collection of information on grave violations against children and reporting was conducted on a daily basis. In addition, 11 field missions were conducted in Kidal, Gao, Timbuktu and Mopti and 5 detention monitoring visits made to detention centres in Bamako, Koulikoro and Sévaré. The number of field missions was higher than originally planned because of the increase in the number of child rights violations

**Expected accomplishment 3.5:** Progress in the commitments by the parties to the conflict to prevent, protect and respond to conflict-related sexual violence

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of national institutions committed to addressing sexual violence (2013/14: none; 2014/15: 1; 2015/16: 2)	The police, military and gendarmerie voiced their commitment to address sexual violence on 5 May 2015, in a speech by the then-Deputy Chief of Staff of the Malian Armed Forces at the opening ceremony of a 5-day training session organized by the Office of the Senior Women's Protection Advisor for high-ranking officials of the Malian Armed Forces, and on 25 May 2016, in a speech by the Director General of the Malian national police during the closing ceremony of a 2-day training session organized by the Office for police officials

Increase in the number of non-State actors committed to addressing sexual violence (2013/14: none; 2014/2015: 1; 2015/2015: 2)

On 15 September 2015, the Platform signed a deed of commitment, which represented a first step in addressing conflict-related sexual violence issues in Mali. On 30 June 2016, the Platform signed a unilateral communiqué to voice its commitment to addressing conflict-related sexual violence in Mali through prevention, protection, and accountability

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Conduct of 5 consultations with national institutions on conflict-related sexual violence, including the gendarmerie, the police and the military	5	Consultations with national institutions on conflict-related sexual violence were conducted with high-ranking representatives of the gendarmerie, police and military. During 3 meetings, military, police and gendarmerie leaders spoke out to express their commitment to fight conflict-related sexual violence. During the other 2 meetings, the Director General of the police academy committed to incorporating a conflict-related sexual violence module into the curriculum of the academy
Provision of technical assistance on conflict-related violence, through 5 meetings, including on mainstreaming the issue of reparations for victims, in the reconciliation process	5	Meetings and workshops were conducted for 45 parliamentarians, including 15 members of the Cabinet of the President of the National Assembly
	2	Training sessions and 2 advocacy meetings were conducted for members of the Truth, Justice and Reconciliation Commission
	2	Workshops were held for leaders of youth and women's associations to build their technical capacities with regard to mainstreaming the issue of reparations for victims in the reconciliation process
5 meetings with non-State actors to solicit commitments	Yes	7 meetings with Platform and Coordination des mouvements de l'Azawad leaders were conducted; 2 workshops for 51 military and political leaders of the Platform were conducted; and 1 bid of commitment, 1 unilateral communiqué and a plan of action to combat conflict-related sexual violence were signed and endorsed by Platform members, including the Groupe d'autodéfense Touareg Imghad et leurs alliés, the Coordination des mouvements et fronts patriotiques de résistance and the Mouvement arabe de l'Azawad

Assist national authorities with resource mobilization, including teams of experts on investigations	Yes	The Special Representative of the Secretary-General on Sexual Violence in Conflict and a team of experts visited Mali from 11 to 17 April 2016 and held a series of activities with governmental partners, civil society organizations and victims' associations. The team of experts conducted technical meetings with relevant ministries
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#### Component 4: early recovery in northern Mali

55. As detailed in the frameworks set out below, MINUSMA participated in donor troika strategic meetings and political dialogue with the Government of Mali to reinforce the peacebuilding agenda in the country. It also continued to work in an integrated manner with the United Nations country team on a number of humanitarian and development issues. The United Nations Peacebuilding and Development Assistance Framework for 2015-2019, signed by the United Nations country team, MINUSMA and the Government, saw the conclusion of its first annual report in 2015.

56. The Mission was also instrumental in developing regional stabilization and recovery plans, in coordination with the United Nations country team and the local authorities, so that relevant Malian authorities and international/local partners were able to act as an integrated platform for identifying immediate and medium-term stabilization and recovery objectives to mobilize and channel donor funding. To date, the plan for Gao has been validated by the regional authority and those of Timbuktu and Mopti are in an advanced stage of finalization, providing a common framework for the monitoring and evaluation of stabilization and recovery outcomes across the northern regions.

#### Expected accomplishment 4.1: Progress towards stable and equitable socioeconomic development in the north

##### *Planned indicators of achievement*

Increase in the percentage of basic social services restored and reliably available to the local population (primary and secondary education, health care, water, electricity and agricultural support) (2014/15: 90 per cent; 2015/16: 92 per cent)

##### *Actual indicators of achievement*

Progress in the delivery of basic services in the north by the Government continued to be hampered by persistent insecurity, a lack of basic infrastructure, delays in establishing the interim administrations and the limited redeployment of government officials to the north. However, MINUSMA contributed to the increase in basic services delivery by dedicating no less than 90 per cent of project funds, including the Trust Fund in Support of Peace and Security in Mali and the quick-impact project funding mechanism, to the restoration of basic social services and public administration



Effectiveness of a strengthened common framework for monitoring and evaluation among local implementing partners for recovery and stabilization programmes (2014/15: 1 framework to design and test; 2015/16: 1 framework to review, revise and streamline)

The application of a common framework for the monitoring and evaluation of peace dividends through an independent community monitoring mechanism enabled the strengthening of accountability and oversight in support of peace and social cohesion results. In a novel approach, a private local company specializing in surveys and statistical analysis carried out independent monitoring of targeted communities in the regions of Timbuktu and Gao each trimester. The sampling gave a voice to the communities and project beneficiaries so as to better inform the Government, MINUSMA and other stakeholders about the key challenges and perceptions with regard to conflict resolution, access to services and employment

Development of integrated regional stabilization plans, including results and resources frameworks for Gao, Timbuktu, Mopti and Kidal (2014/15: 0; 2015/16: 4)

1 plan was validated for Gao. 2 plans, for Mopti and for Timbuktu, had been finalized but, as of the time of reporting, were awaiting validation. The changing security and political situation as well as the reshaping of the regions required the plans' objectives and priorities to be revisited. Owing to the prevailing volatile security situation, the plan for Kidal has not yet been developed

Increase of 50 per cent in donor support for the peace and security agenda as a result of good offices and strategic advice through the troika (2014/15: zero per cent; 2015/16: 50 per cent)

Donor support in the form of interest and/or contributions has been mobilized for quick-impact projects and the Trust Fund. The number of donor countries to the Trust Fund increased from 7 to 11. As a result, the number of projects funded through the Trust Fund increased from 16 projects in July 2015 to 73 in June 2016

4 regional councils, 15 *cercle* councils and 75 communes are functional (2014/2015: 1 regional council; 2015/16: 4 regional councils, 16 *cercles* and 134 communes)

All regional councils are functioning, except for the Kidal regional council, which was operating from Gao. For the lower levels of administration, in line with the Agreement on Peace and Reconciliation in Mali, an agreement was reached on 19 June 2016 on the establishment of the interim authorities, expected in July-August 2016

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Implementation of 60 quick-impact projects funded by the Mission, by local partners in the areas of livelihood, revenue generation and vocational training for the victims of the conflict and most vulnerable groups, including women in northern Mali	107	Quick-impact projects were implemented, in particular to support livelihoods, including those of women, youth, internally displaced persons and persons with disabilities

Weekly meetings with local authorities to facilitate needs identification and coordination of 1 social protection initiative in each of the 4 conflict-affected northern regions in support of community-level resilience and development	Yes	Regular meetings with regional and local authorities were useful and relevant for needs identification, prioritization and coordination, leading to the organization, in the 4 conflict-affected northern regions, of a range of social protection initiatives, designed and implemented through quick-impact projects, the Peacebuilding Fund and the Trust Fund. For example, quick-impact projects in Timbuktu, Mopti, Kidal and Gao supported the economic empowerment and reinsertion of youth and women victims of conflict into society through programmes on agriculture and animal breeding
Provision of good offices and strategic advice through 4 coordination meetings with donors on aid effectiveness and reinforcement of the peacebuilding agenda in Mali	4	Coordination meetings were held. In addition, meetings also occurred routinely. The results of the meetings enabled greater visibility and involvement of the Mission, notably as co-president of the Commission for the Rehabilitation of Post-Conflict Zones, an important forum for post-conflict reconstruction in the north. Through that and other forums, such as cluster meetings, the United Nations country team, the Groupe des partenaires techniques et financiers du Mali and the European troika, harmonization, integration and collaboration in initiatives between the Mission, the Government and partners were strengthened. The Mission also provided good offices to advance the peacebuilding agenda by hosting the structure in charge of the selection and management of the projects financed by the Peacebuilding Fund
Provision of technical advice, through meetings held at least once every 2 months with national authorities for the implementation of their environmental objectives in their 2013-2018 Governmental Action Plan, linked to MINUSMA operations	No	Meetings of the Groupe des partenaires techniques et financiers on the environment with the Government of Mali stopped. The restructuring of the Government in 2015 and 2016, which included the restructuring of the Ministry of the Environment twice during that time, prevented the meetings from taking place. However, MINUSMA participated in a Groupe des partenaires techniques et financiers environment and climate change working group on 28 April 2016, during which discussions were held on relaunching the meetings with the Government

Regular consultations with the Government at the national and local levels in order to jointly map recovery and development needs in each of the 4 northern regions	Yes	Consultations were held as required. Meetings were held with the Commission for the Rehabilitation of Post-Conflict Zones (at least 2 meetings each month); the Groupe des partenaires techniques et financiers (at least 1 meeting each month); the Groupe exécutif de coordination (at least 1 meeting each month); the troika and the Prime Minister (at least 2 meetings every two months); and the Ministry of Solidary and Humanitarian Action (at least 1 each month)
Provision of technical advice and support to the Government of Mali with a view to reinforcing local capacity for the delivery of effective decentralization of administrative social services to the 4 northern regions	3	Sessions on inclusive governance, held in Mopti on 15 and 16 June, in Timbuktu on 28 and 29 June and in Gao on 17 and 18 August 2016, were co-organized by MINUSMA and the Ministry of Decentralization and State Reform to promote inclusive governance. The sessions brought together local officials, mayors, members of regional councils and civil society, including women, religious and traditional leaders, to streamline efforts in addressing local development agendas
Development and implementation of a package of peacebuilding interventions in the areas of restoration of State authority, dialogue, reconciliation and conflict resolution, access to basic services and reinsertion of refugees and internally displaced persons, including women and youth at risk of conflict	Yes	100 per cent of funds were disbursed and project extensions requested from the Peacebuilding Fund as required. Discussions will start in late 2016 for a second phase of financing. Resources will be sought for projects and programme sustainability during the transition period between the first and second phases of financing
Mobilization of additional funding through the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund to continue supporting the Malian institutions in critical areas including the rule of law, security institutions and security sector reforms, mine action, human rights, provision of training and equipment to the Malian defence and security forces, disarmament, demobilization and reintegration, as well as to support additional joint and innovative peacebuilding initiatives and projects	Yes	As at 30 June 2016, the budget of the Trust Fund in Support of Peace and Security in Mali amounted to approximately \$24.4 million, of which some 73 per cent was already attributed to projects. The remaining funds will be attributed to projects according to earmarking from donor countries

Implementation of 4 regional stabilization plans that have been developed and regularly updated, taking into consideration gender concerns	No	The plan for Gao was validated by the authorities. The plan for Timbuktu is awaiting validation by the authorities, the plan for Mopti is still under development and operational requirements and security in Kidal did not permit the formulation of a plan
Development of 3 catalytic joint programmes with MINUSMA components and the United Nations country team for stabilization and recovery	Yes	<p>UNDP and UNIDO supported capacity-building in conflict resilience for women and youth in Gao and Timbuktu regions. The joint project accompanies a national reconciliation and dialogue promotion to create economic opportunities in favour of vulnerable women and at-risk youths</p> <p>IOM and UNHCR supported a project on solutions for the sustainable and peaceful reintegration of internally displaced persons and repatriated refugees in Gao and Timbuktu regions. The project consisted of providing internally displaced persons and repatriated refugees with access to basic social services and reinforcing peaceful cohabitation between local communities in a climate of increased trust in the peace process</p> <p>UN-Women, UNFPA and MINUSMA supported a project to create better access to justice and security for women victims of sexual and gender-based violence. Both agencies and the Mission assisted sexual and gender-based violence victims in accessing justice and holistic care. The project also supported the capacity-building of care services and judicial system in terms of sexual and gender-based violence</p>
Development of three cross-border initiatives, in consultation with the United Nations system in the Niger	No	The planned transborder projects were not approved by the pilot committee co-chaired by the Government of Mali. The Peacebuilding Fund put in place a small strategic steering committee to provide guidance and oversight and approve the package of support. The committee was composed of four members: the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator); a representative from the Ministry of Foreign Affairs; a representative for the Malian Institute of Research and Action for Peace, representing non-governmental organizations; and the European Union, representing the development partners. Under the leadership of the steering committee, a competitive process was designed that identified projects which were the best strategic

		match for Fund support in northern Mali. At the time of reporting, Fund assessment missions were taking place in Bamako and Gao for such initiatives
Monitoring and evaluation frameworks and tools available to support the overall stabilization and recovery in the north, including capacity-building for all substantive pillars	Yes	At the time of reporting, results frameworks existed for 5 Peacebuilding Fund projects, along with a common results framework for the regional plans. Similar frameworks have not been designed for any other initiatives
Weekly meetings and the provision of guidance and advice on recovery and peace consolidation issues, to donors, United Nations system agencies, funds and programmes, and non-governmental organizations, in consultation with the Government, in order to direct joint and coordinated assistance to priority areas	Yes	Weekly meetings were held
Provision of direct specialized expertise to support the decentralization process, in collaboration with UNDP	Yes	Support was provided through the Peacebuilding Fund programme, together with UNDP processes, and through involvement in a national decentralization policy. Supplementary funds from the Peacebuilding Support Office were reallocated with an increase of target beneficiaries in order to cover the regions of Gao and Kidal
Implementation of 100 explosive ordnance disposal initiatives in contaminated areas within affected regions of northern Mali and delivery of explosive threats risk education to 10,000 people, including women, among affected communities with mine action partners	Yes	<p>The Mine Action Service completed 100 explosive ordnance disposal initiatives. 69,112 direct beneficiaries, including 20,198 women, 15,284 men, 16,506 girls and 17,124 boys, received risk education through 2,785 sessions (53,920 people in Gao, 14,225 in Kidal, 46 in Mopti and 921 in Timbuktu)</p> <p>The increase in beneficiaries resulted from the deteriorating security situation, which prompted the Mission to increase risk education activities</p>
Scale of landmine contamination in north-eastern Mali quantified in support of national authorities, subject to safe and secure conditions	Yes	An assessment and report were completed that confirmed the presence and location of landmines in the Tinzwaten area in Kidal region. Clearance operations will be conducted as soon as security permits
Conduct of capacity-building sessions and working group meetings with the Ministry of Decentralization and Cities to develop its plan for the decentralization of administrative social services to the 4 northern regions and preparations for	Yes	4 sessions were jointly organized by the MINUSMA Civil Affairs Division and the Ministry of Decentralization and State Reform in Mopti, Gao, Timbuktu and Ménaka targeting governors, prefects, sub-prefects, mayors and civil society to enhance inclusive governance and gather feedback from the

the expansion of governance responsibilities at the regional and local levels		community to strengthen basic service delivery. Sessions were not held in Kidal region owing to continuing insecurity
Organization of joint missions including partners such as government institutions, other United Nations operational agencies, and donors, to enable the operationalization of the decentralized institutions with support from local and State authorities, the population and prominent partners	Yes	2 joint missions were organized in Gargando (Timbuktu region) and Douentza (Mopti region) to conduct an assessment of State buildings formerly occupied by armed groups for subsequent refurbishment and equipping
Provision of support to State and local institutions to create solid and durable development plans in the northern regions by enhancing the capacities of public officers in procurement, contracts management and public and private partnerships to adopt integral development approaches	Yes	Modules on transparency and accountability in the management of public funds were provided to public officers during a series of training sessions on inclusive governance held in Mopti, Gao and Timbuktu in May and June 2016

#### **Component 5: support**

57. As detailed in the frameworks set out below, the support component provided effective and efficient logistical, managerial, administrative, technical and security services in support of mandate implementation. In that regard, the Mission provided administrative services to 1,467 civilian personnel, 10,631 military personnel and 1,082 police personnel. The services provided included the construction and maintenance of accommodation and office facilities; the provision of air and ground transportation services for both passengers and cargo and the associated maintenance of the equipment; medical services including casualty and evacuation arrangements; the supply and resupply of various commodities including rations and fuel; and the management of the communications and information technology infrastructure, including the systems providing enhanced security in the Mission. In addition, MINUSMA implemented various environmental mitigation measures. To increase efficiency, the Mission implemented the electronic rations management system and electronic fuel management systems. Moreover, security services were provided to all United Nations premises and close protection services to the Mission's top management and visiting dignitaries.

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**Expected accomplishment 5.1:** Effective and efficient logistical, managerial, administrative and security support for the Mission
 

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Establishment of an integrated Mission headquarters and office and accommodation facilities (2013/14: 20 per cent completed; 2014/15: 80 per cent completed; 2015/16: 100 per cent completed)	Establishment of a new Mission headquarters in Badalabougou in Bamako was completed. As of September 2016, the construction of the Mission's operational base was 75 per cent complete, and some offices were already operational and occupied, including force headquarters, United Nations police headquarters, Mikado Radio, medical services and welfare services. Human resources services and finance and procurement were to be moved in November 2016. 7 military accommodation camps were completed  MINUSMA faced various challenges in the construction of the camps, including a shortage of prefabricated facilities and heavy rains that disrupted the progress of work
Construction of 8 sites associated with the force laydown (2014/15: 38 per cent completed; 2015/16: 100 per cent completed)	As at 30 June 2016, 8 sites associated with the force laydown were at various stages of completion: Aguelhok at 70 per cent; Gao at 85 per cent; Timbuktu at 80 per cent; Kidal at 80 per cent; Tessalit at 80 per cent; Ansongo at 100 per cent; Ménaka at 60 per cent; and Mopti at 100 per cent. MINUSMA faced a shortage of prefabricated facilities and attacks on some of the camps, which delayed construction
Recruitment and deployment of 80 per cent of civilian staff (2014/15: 80 per cent incumbency; 2015/16: 80 per cent incumbency)	Achieved  MINUSMA registered an average post incumbency of 85.1 per cent. The improvement was owing to a robust recruitment system and the utilization of the available rosters for international staff

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
<b>Service improvements</b>		
Implementation of the Department of Peacekeeping Operations/Department of Field Support environmental policy and guidelines for United Nations field missions in all locations	Yes	MINUSMA implemented the Department of Peacekeeping Operation/Department of Field Support policy and guidelines. To that end, the Mission issued environmental guidelines and e-mail broadcasts from July 2015; reviewed 16 scopes of work to ensure that environmental policies were taken into account during construction and other works; conducted 67 inspections in different camps to ensure correct procedures on environmental mitigation and protection were being observed, and made recommendations on required improvements; and trained 1,966 people on the environmental policy, including their responsibilities with respect to the environment

Improvement of fuel management through the turnkey fuel contract outsourcing the operations of the fuel supply chain to the contractor with the aim of decreasing exposure to misuse, financial and operational risk, increasing performance incentives and potentially lowering life-cycle service delivery costs	Yes	MINUSMA monitored the effectiveness of the contractors and their compliance with contract terms through regular reporting on stock, including strategic and local reserve levels
Improvement of rations management through performance base turnkey contract and the implementation of the United Nations standards and rations scale by outsourcing the sourcing, storage and deliveries, warehouse management and monitoring operations through the supply chain to the contractor, lowering financial risks to the Mission and therefore potentially lowering life-cycle service delivery costs	Yes	<p>A MINUSMA contract was established whereby the vendor managed the delivery of rations to warehouses, managed the warehouses and monitored the rations throughout the rations supply chain</p> <p>MINUSMA monitored the effectiveness of the contractor and his compliance with the contract terms through regular reports, such as the weekly stock reports, supply chain visibility reports, quality assurance reports and performance assessment reports</p>
Implementation of the electronic fuel management system, which captures real-time data on fuel consumption patterns and fuel holdings to enable more efficient stock planning and fuel consumption analysis	Yes	The Mission implemented the electronic fuel management system effective December 2015. Data generated from the system was used in the certification of contractor invoices before payment and in monitoring fuel usage for vehicles, aircraft and equipment
Implementation of the new electronic rations management system, which aims to effectively monitor ordering based on menu plans and recipe cards, receipt, storage, issuance, consumption of rations by the contingents and formed police units, enable effective application of performance management, process payments, analyse data on food order patterns, reserve holdings and contractor performance evaluation	Yes	The electronic rations management system has been implemented. Data generated from the system was used in the certification of contractor invoices before payment and for performance evaluation
Implementation of United Nations air safety, security and occupational safety programmes and procedures with the aim of reducing risk and optimizing air asset utilization	Yes	MINUSMA implemented the United Nations air safety policies and used the United Nations issued guidance manual in its daily operations. The aviation safety programme targeted the entire area of MINUSMA operations and conducted assessments on all new air assets. In addition, quarterly assessments of all air facilities (airfields/runways/helipads) were conducted and reports for action by the management and United Nations Headquarters in New York were issued



MINUSMA also developed an aviation risk management guidance document that has been approved for utilization by the various parties involved in aviation safety. The policy was aimed at safety for United Nations personnel and assets while at the same time leading to the optimal utilization of air assets

MINUSMA separately addressed the issues of occupational safety that included the entire work environment and not only air safety, assessing the various risks and advising management on corrective action

### **Military, police and civilian personnel**

Emplacement, rotation and repatriation of an average strength of 11,200 military contingent personnel, 320 United Nations police officers and 1,120 formed police personnel	10,601	Average strength of military contingent personnel
	231	Average strength of United Nations police officers
	851	Average strength of formed police personnel
		The lower level of deployment stemmed from the delayed deployment of military and police personnel
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel	Yes	In addition, an average strength of 30 military observers were deployed in the context of Security Council resolution <a href="#">2227 (2015)</a> , in which the Council authorized the deployment of up to 40 military observers
		MINUSMA verified, monitored and inspected all contingent-owned equipment and self-sustainment capabilities. The Mission conducted 199 inspections (arrival, periodic, repatriation and operational readiness and spot-check) to verify contingent-owned equipment levels and serviceability and the self-sustainment capabilities of military and police units. Reports were prepared for all inspections and submitted to United Nations Headquarters
Storage and supply of 13,512 tons of rations, 1,124 tons of combat rations and water for military contingent and formed police personnel in 50 locations	11,632	Tons of rations stored and supplied
	1,258	489 tons of combat rations and 769 tons of water stored and supplied
	50	Locations
		The lower quantity of rations stemmed from the delayed deployment of military and police personnel

Administration of 1,727 civilian staff, comprising 741 international staff, 802 national staff and 174 United Nations Volunteers as well as 10 Government-provided personnel	620	Average strength of international staff
	705	Average strength of national staff
	135	Average strength of United Nations Volunteers
	6	Average strength of government-provided personnel
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	The lower level of deployment of civilian staff stemmed from:
		International staff: limited rosters for certain occupational groups; difficult living and security conditions in the north; the introduction of the Political, Peace and Humanitarian Network (POLNET) staffing mobility network in 2016, as many candidates did not want to accept temporary appointments; and a high turnover rate
		National staff: a limited pool of qualified candidates; political and security constraints in hiring potential candidates from the regions; and preliminary classification exercises
		Induction training was held for 11,089 MINUSMA personnel in Bamako
Maintenance of a 14-day emergency strategic reserve stock of combat ration packs and bottled water	Yes	Induction and refresher training was provided in 17 sessions in the regions
		Preventive measures were achieved through the training of United Nations personnel and the sensitization of the local population
		Outreach activities were conducted to sensitize the host population on expected standards of conduct for United Nations personnel, reporting mechanisms and information on victims' assistance. The Conduct and Discipline Team used various methods for the sensitization, including the distribution of brochures and posters to local populations to disseminate contact information and publicize United Nations standards of conduct, reporting mechanisms and the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel
		All allegations of misconduct reported were reviewed and handled in accordance with applicable procedures
Maintenance of a 14-day emergency strategic reserve stock of combat ration packs and bottled water	Yes	A range of 14 days of supply of combat rations packs was maintained. That range was based on the time required to replenish stocks after rotations due to expiry dates

## Facilities and infrastructure

Construction, maintenance and repair of 6 major camps for civilian, military and formed police unit sites in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)	No	<p>At the time of reporting, the 6 major camps were at various stages of completion: Gao at 85 per cent; Timbuktu at 80 per cent; Tessalit at 80 per cent; Mopti at 100 per cent; Kidal at 80 per cent; and Bamako headquarters at 75 per cent</p> <p>All completed premises were provided with maintenance and repair support services</p>
Construction of an airport military camp for various contingents at the airport in Bamako	No	<p>At the time of reporting, military camps were at various stages of completion: 7 military camps at 15 per cent, and 1 transit camp and 1 container yard at 35 per cent each</p>
Construction at camps in northern Mali, including 9 minor camps (in Ber, Anéfis, Ménaka, Ansongo, Aguelhok, Goudam, Léré, Gossi and Douentza) and 4 major camps (Kidal, Gao, Timbuktu and Tessalit)	No	<p>At the time of reporting, 9 minor camps in northern Mali were at various stages of completion: Ber at 80 per cent; Anéfis at 0 per cent (project cancelled owing to the unavailability of water after unsuccessful water drilling in the area); Ménaka at 60 per cent; Ansongo at 100 per cent; Aguelhok at 70 per cent; Goudam at 70 per cent; Léré at 80 per cent; Gossin at 70 per cent; and Douentza at 70 per cent</p> <p>The non-completion of construction projects stemmed from the lack of building materials, in particular prefabricated equipment</p>
Improvement of the new headquarters and logistics base at the airport, construction of 18 concrete slabs for rub hall and construction of a recreation facility at Mission headquarters and logistics base	No	<p>The construction of Mission headquarters was complete, while the main operational base was 75 per cent complete as of September 2016</p> <p>Construction of concrete slabs for rub hall had not commenced owing to the need to outsource the work. In addition, no contract has been established for the rub hall, and the design and size of the slabs have not been finalized</p> <p>Construction of the recreational facilities had not commenced by the end of the financial period. However, by mid-October 2016 MINUSMA had completed some of the facilities while others were in progress: gym at 80 per cent; football field at 100 per cent; basketball court at 80 per cent</p>
Construction of a welfare centre and hard-walled ablution facilities at each camp and Mission headquarters and logistics base	No	<p>MINUSMA has a welfare centre at Gao</p> <p>However, due to a lack of prefabricated facilities and heavy workloads, construction in other locations was delayed</p> <p>MINUSMA awarded a contract for the construction of hard-walled ablution facilities using local materials for the camps in Ménaka, Tessalit and Aghelhoc</p>

Implementation of fumigation pest control, catering, laundry, cleaning, ground maintenance and gardening services for major camps with civilian, military and formed police in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)	Yes	Fumigation pest control, cleaning, ground maintenance and gardening services were implemented at all the camps. MINUSMA also had cafeterias (mainly managed by the welfare unit) in all the United Nations compounds that had civilian personnel. The laundry services have not yet been implemented owing to resource constraints
Construction of 5 minor camps: 150 men (Almoustarat, Bourem and Gourma-Rharous); 600 men (Tin-Essako); and 350 men (Abeibara)	No	MINUSMA cancelled the planned construction owing to security reasons. The new force laydown concept of operation did not take those locations into consideration  The Mission has instead extended existing camps
Construction of oxidation ponds, 4 cells and fencing for solid waste site disposal at Gao, Ménaka, Ansongo and Gossi (administered by Gao)	Yes	14 segregation and incineration sites were constructed and fencing was fully implemented in all locations. A service contract for solid waste disposal was established on 1 January 2016  In mitigating the environmental degradation and reduction of the Mission environmental footprint, MINUSMA decided to construct 14 sites in most of the locations where the Mission was deployed rather than the 4 that were planned
Construction of 12 generator fuel retainer basins at 4 major camps and regional headquarters (Bamako, Gao, Timbuktu, Tessalit, Mopti, and Kidal)	No	Generator fuel retainer basins were constructed in Gao (2) and Timbuktu (2) while the construction of 3 basins in Bamako were 50 per cent complete  The Mission planned the construction of 4 basins in Kidal and 1 basin in Tessalit but, owing to the remoteness and insecurity of the locations, the contractor was not able to commence work
Operation and maintenance of 25 boreholes water supply systems and maintenance of United Nations-owned equipment in 6 locations (Almoustarat, Anéfis, Timbuktu, Kidal, Tessalit and Aguelhok)	Yes	The Mission operated and maintained 25 boreholes: Kidal (5), Gao (4), Ansongo (2), Ménaka (2), Aguelhok (2), Tessalit (3), Léré (2), Timbuktu (3), Ber (1) and Goundam (1)  The Mission operated and maintained 6 water treatment plants in 4 locations  The planned boreholes in Almoustarat were cancelled owing to changed force deployment plans, and the boreholes in Anéfis were cancelled due to the fact that drilling was not successful
Operation and maintenance of 6 United Nations-owned water treatment and water purification plants in 6 locations (Almoustarat, Anéfis, Timbuktu, Kidal, Tessalit and Aguelhok)	4	United Nations-owned water treatment and water purification plants were operated and maintained in 4 locations: Kidal (1), Aguelhok (1), Tessalit (1) and Ménaka (1)  2 United Nations-owned water treatment and water purification plants were not installed in Almoustat and

		Anéfis because no troops were deployed to those locations
Operation and maintenance of 34 United Nations-owned wastewater treatment plants in 6 locations (Almoustarat, Anéfis, Timbuktu, Kidal, Tessalit and Aguelhok)	24	<p>Wastewater treatment plants were operated and maintained in Timbuktu (12) and Gao (12)</p> <p>The remaining camps were not established owing to the delayed sourcing of contractors, delayed vendor deliveries and insecurity during material delivery to the regions</p>
Waste management services for all premises, including liquid waste and solid garbage collection and disposal for all 21 locations (Bamako, Mopti, Timbuktu, Gao, Kidal, Tessalit, Ménaka, Ansongo, Aguelhok, Anéfis, Ber, Goudam, Léré, Gossi, Douentza, Almoustarat, Tin-Essako, Abeibara, Bourem, Gourma-Rharous)	No	<p>Contracts were awarded for all 14 operational MINUSMA locations for the management of liquid waste and solid garbage collection and disposal</p> <p>The lower number of locations was due to the new force laydown</p>
Repair and maintenance of 98 generators in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)	158 6	<p>Generators were operated and maintained</p> <p>Locations</p> <p>The increased number of generators was due to some military and police units being deployed without the necessary equipment; in order to enable continuity of operations the Mission provided generators to those units</p>
Installation, repair, operation and preventive maintenance of 1,500 air conditioner split units at 10 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti, Kidal, Ménaka, Anéfis, Aguelhok and Goudam)	1,456 8	<p>Air conditioners split units were installed, repaired, operated and maintained</p> <p>Locations</p> <p>The lower number of locations was due to the cancellation of the Anéfis project and the fact that no vertical construction was completed in Goundam</p>
Construction of road from airport to town in Timbuktu	No	The project was not budgeted
Maintenance of airfields and rehabilitation of paved runway in Gao, repair of 1,400 m <sup>2</sup> of paved runway in Timbuktu and fencing of Tessalit and Timbuktu airports	1,400 m <sup>2</sup>	<p>Paved runway maintained in Timbuktu</p> <p>Airfields were maintained in Gao, Kidal and Tessalit</p> <p>Timbuktu and Gao airfields were fenced. Tessalit airfield was not fenced owing to the delayed mobilization of the contractor</p>
Installation and maintenance 5 hangars (Kidal (2), Tessalit (1) and Gao (2))	2	<p>Hangars were installed and maintained in Kidal and Timbuktu</p> <p>Timbuktu was subsequently added owing to the changed priority of the Mission</p>

		The remaining hangars were delayed owing to a lack of materials
Installation of airport runway lighting system in 2 locations (Gao and Kidal)	No	The installation required a contractor since MINUSMA does not have the technical capacity
Storage and supply of 15.3 million litres of petrol, oil and lubricants for generators	17.9	Millions of litres of petrol, oil and lubrication were stored and supplied  The increased quantity of generator fuel stemmed from the establishment by the Mission of a strategic fuel reserve (910,000 litres) and the utilization of a larger number of generators
Construction of concrete pavement for helicopter platforms (Gao, Timbuktu and Tessalit) with security equipment and installation of helicopter matting in 5 minor camps (Almoustarat, Tin-Essako, Abeibara, Bourem and Gourma-Rhaous)	No	While the construction of helicopter platforms in Kidal and Timbuktu was completed, following the attack in Kidal MINUSMA decided to first construct a helipad (concrete pavement) in order to ensure continuity of operations. The work on the Tessalit helipad was delayed  The project was postponed to prioritize Timbuktu and Gao airfields  The approval by the Government of Mali for the Mission to construct the helipad in Gao was delayed. MINUSMA was undergoing the solicitation process for a contract as of the end of August 2016  Helicopter matting was not installed in 5 minor camps owing to the cancellation of the project upon request from the force, after a review of the concept of operation
<b>Ground transportation</b>		
Operation and maintenance of 902 United Nations-owned vehicles, including 151 armoured vehicles, through 6 workshops in 6 locations and 10 mobile workshops in 10 locations	801	United Nations-owned vehicles were operated and maintained, including 150 armoured vehicles
	5	Workshops
	5	Locations
		The lower number of vehicles operated and maintained stemmed from the cancellation of some vehicle acquisitions  The lower number of workshops stemmed from the fact that Tessalit had no facility to contain the workshop, combined with the security situation, which resulted in fewer vehicles and other vehicular equipment being located in that region. MINUSMA provided a mobile workshop for the location

	6	<p>Mobile workshops were established in 6 locations</p> <p>The lower number of mobile workshops stemmed from the changed force laydown and the establishment of super camps instead of the initial plan to have several smaller camps</p>
Transportation services to 3,500 contingent-owned equipment (fuel consumption management, technical assessments, trainings and driving test)	3,200	<p>Contingent-owned equipment items were provided with transportation services</p> <p>Technical inspections and assessments were conducted on a regular basis in all regions where troops were deployed. Training and driving tests were conducted on a regular basis for contingent transport officers, logistics officers and police units</p>
Operation of a daily shuttle service 7 days a week for an average of 1,800 United Nations personnel per day from their accommodation to Mission areas and an average of 2,000 United Nations personnel per month from the airports to MINUSMA premises	500	<p>United Nations personnel each day were supported by the operation of a daily shuttle service 7 days a week from their accommodations to Mission facilities and back</p> <p>The initial plans included shuttle services in the regions. However, the security situation required most personnel to live within the United Nations camps</p>
	2,000	<p>United Nations personnel each month were provided with shuttle services from the airport to MINUSMA premises</p> <p>Use of the shuttles was optional; therefore MINUSMA ensured that they were available, but a lower number of personnel used the service</p>
Provision of training related to operating of specific vehicles, including defensive driving, to the Mission's personnel, as a practical part of the road safety campaigns (100 staff per year)	114	<p>Mission personnel were provided with training related to the operation of specific vehicles, including defensive driving, as a practical part of the road safety campaigns</p>
Provision of training related to the "driving testing officer" to formed police personnel and military transport officers in order to train their testing officer in following United Nations standards	Yes	<p>Driving test training was provided on a regular basis and upon the arrival of new contingents</p> <p>20 sessions of driving test training were conducted for formed police personnel and military transport officers</p>
Implementation of a road safety campaign	Yes	<p>A road safety campaign was conducted once during the year, but materials to sensitize United Nations personnel were provided through posters and radio broadcasts. Posters were placed in all United Nations premises</p>
Supply of 4.6 million litres of petrol, oil and lubricants for ground transportation	7.8	<p>Million litres of petrol, oil and lubricants were supplied for ground transportation</p> <p>The increased fuel consumption stemmed from an increase of 497 contingent-owned vehicles. In addition,</p>

		the Mission established a strategic fuel reserve of 390,000 litres
Implementation of a mobile maintenance team concept to ensure transport support services for the new realignment of the MINUSMA force	No	Vehicle and personnel movement was restricted in some Mission areas of operations
<b>Movement control</b>		
Operation of a daily shuttle service for an average of 40 United Nations personnel per day from force headquarters to Bamako International Airport and return	Yes	All personnel, including military personnel (staff officers and military observers), who required regular MINUSMA shuttles were provided the service
Efficient management of 30,000 passengers and 300 tons of cargo transported within the mission area by the Mission's air transport assets, based on rotations of all deployed personnel at least once per annum, plus internal movement of United Nations staff and other passengers engaged in activities in support of the Mission's mandate	77,482  2,979	<p>Passengers were supported by air transport assets</p> <p>The increased number of passengers was due to an increase in the number of internal and regional meetings attended by senior management and the redeployment of troops within the Mission for security reasons</p> <p>Tons of cargo were transported utilizing air transport assets (the planned output should have read "3,000 tons of cargo")</p> <p>The lower tonnage was due to the closure of the Kidal airport</p>
Establishment of a robust and increased United Nations-managed Heavy Transport Unit capability to ensure timely delivery and support to all regional locations, particularly in the north-east of the Mission's area of responsibility	Yes	MINUSMA established a Heavy Transport Unit with 20 drivers and 33 heavy vehicles. 80 per cent of the vehicles and drivers based in Gao provided cargo transport services to the whole of the northern region
Reception, management and onward distribution of up to 15,000 tons of cargo (2,000 TEU) (comprising contingent-owned and United Nations-owned) by surface transport using regional trans-shipment nodes, commercial and Mission road transport assets	26,856	<p>Tons of cargo (both United Nations-owned equipment and contingent-owned equipment) were received, managed and distributed using surface transport (commercial and United Nations-owned vehicles)</p> <p>The increased tonnage was due to attacks in Kidal and Tessalit and the need to move materials and equipment to reconstruct camps</p>
Maintenance of an efficient and cost-effective contracted service to handle customs clearance of all inbound freight	Yes	MINUSMA had 3 contractors who carried out customs clearance of all inbound freight in a timely manner
Establishment and deployment of a robust and capable movement control manning laydown that reflects the workload, geographic adjustments to the Mission	Yes	MINUSMA established movement control offices in different locations based on the number of personnel deployed and the expected workload



and distribution of personnel deployed by the military, police and civilian staff throughout the Mission

### **Air transportation**

Operation and maintenance of 8 fixed-wing and 23 rotary-wing aircraft, for a total fleet of 31 aircraft, including 27 military-type aircraft, in 6 locations	8	Fixed-wing aircraft were operated and maintained, including 2 military-type aircraft
	19	Rotary-wing aircraft were operated and maintained, including 13 military-type aircraft
	6	Locations  The lower number of aircraft deployed stemmed from the inability to generate the force requirements in support of the Mission's military concept of operations
Supply of 17.5 million litres of petrol, oil and lubricants for air operations	14.2	Million litres of jet A-1 fuel was consumed  The lower aviation fuel consumption stemmed from the non-deployment of 5 aircraft
Installation of an airport air navigation system (performance-based navigation, non-precision approach, area navigation, global navigation satellite system) in 4 locations	Yes	The installation of performance-based navigation/global navigation satellite systems at 3 locations (Timbuktu, Gao and Tessalit) has been completed pending the formal publication of procedures  An obstacle assessment with a radius of 15 km around Kidal could not be conducted owing to security reasons, resulting in the non-installation of the system
Operation of civilian and military unmanned aerial systems in the Mission	6	Military unmanned aerial systems with 28 unmanned aerial vehicles were operated by the Mission  No civilian unmanned aerial systems were deployed. Although the contractor arrived at the end of the reporting period, initial operational capability was attained in July 2016

### **Naval transportation**

Supply of 0.3 million litres of petrol, oil and lubricants and octane for naval transportation for 11 boats, inclusive of the MINUSMA riverine unit deployed in 2 locations with 3 boats at each location on the Niger River	No	The deployed contingent did not conduct naval patrol operations as planned during the reporting period owing to the low water levels in the river. The contingent was subsequently repatriated
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## Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications	No	The Earth station hub is no longer required owing to the centralization of communications and information technology services and the consolidation of network access at the United Nations Global Service Centre
Support and maintenance of 20 very small aperture terminal (VSAT) systems, 25 telephone exchanges and 80 microwave links	25	Very small aperture terminal (VSAT) systems were installed in Bamako, Kidal, Timbuktu, Mopti and Tessalit and other remote locations in the Mission in order to provide data, voice, video and accessibility to Umoja and other enterprise platforms. The additional 5 systems were required to provide an alternate route for Internet services to ensure redundancy and business continuity for MINUSMA users
	25	Telephone exchanges were installed and maintained in order to provide voice, data and fax connectivity
	61	Microwave links were installed instead of 80 point-to-point links, owing to a new microwave technology that allows point-to-multipoint connectivity. A point-to-multipoint link allows for the connection of multiple remote sites to a single hub. 10 hubs were installed Mission-wide. 1 hub connects to multiple end users/remote sites
Support and maintenance of 150 high-frequency, 40 very-high-frequency (VHF) and 2,900 ultra-high-frequency (UHF) repeaters and transmitters	Yes	
Support and maintenance of 8 FM radio broadcast stations at 8 radio production facilities	8	FM radio broadcast stations were supported and maintained
	1	Production facility (the planned output should have read "3 radio production facilities")
Support and maintenance of 30 video-teleconferencing terminals in 9 locations, including the Mission headquarters and logistics base and 4 regional headquarters	30	Video-teleconferencing terminals were supported and maintained
	9	Locations  Mission headquarters, the main operational base, the logistics base in Bamako, the regional headquarters and other remote locations Mission-wide were supported

**Information technology**

Support and maintenance of 8 servers, 3,012 laptops and desktops, 721 printers and 150 digital senders in 27 locations	8	Servers were supported and maintained
	394	Printers were supported and maintained
		The lower number of printers stemmed from a concerted drive to implement shared printing areas, thereby reducing the need for smaller printers. In addition, there was an assumption that the bigger camps and full deployment of Mission personnel would be completed during the period, but that was not the case
	34	Digital senders were supported and maintained
		The lower number of digital senders stemmed from the increased use of multifunctional printers which have built-in scanning functions
	3,024	Laptop and desktop computers were supported and maintained
		The increased number of computers stemmed from the deployment of 40 military observers, as authorized by the Security Council in its resolution <a href="#">2227 (2015)</a> , who were not taken into consideration when the Mission's resources were approved
Support and maintenance of 82 local area networks and wide area networks for 3,000 users in 27 locations	82	Local and wide area networks (LAN and WAN) were supported and maintained
	3,000	Users in 27 locations
		All Mission sites were provided with local and wide area network connectivity in 27 locations
Support and maintenance of the wireless area network	Yes	A wireless area network was deployed and operational at Mission headquarters, the main operational base, the logistics base in Bamako and in Mopti, Kidal, Gao, Ménaka, l'Amitié hotel and Timbuktu
Support and maintenance of 3 internal leased lines from Bamako to three regional headquarters (Timbuktu, Mopti and Gao)	Yes	
Support of one local Internet service provider link	Yes	In order to respond to the increased demand for Internet services across the Mission, and to ensure the full redundancy and availability of those services, an additional Internet link was required. MINUSMA engaged with 2 additional Internet service providers (SITA and Afribone) for a total of 3 Internet service providers
Provision of training support to three signal companies	777	Signal company personnel were trained in the installation and operation of the tetra radio network,

high frequency radio and microwave, satellite and information technology equipment. In addition, uniformed personnel, including other military as well as police personnel, were trained in the use of radio, satellite and computer equipment and software programs

## Medical

Operation and maintenance of 1 United Nations-owned level I clinic in one location (MINUSMA headquarters in Bamako) and the maintenance of contractual arrangements with 1 private civilian level II hospital in 1 location (Bamako) for all Mission personnel, staff of other United Nations system agencies and the local civilian population on emergency and humanitarian basis	Yes	The Mission operated and maintained 1 level I clinic at MINUSMA headquarters in Bamako and maintained a contractual arrangement with 1 private civilian level II hospital in Bamako for all Mission personnel and staff of other United Nations system agencies
Operation and maintenance of 3 United Nations-owned level I clinics (Kidal, Gao and Timbuktu)	No	<p>The planned 3 United Nations-owned level I clinics in Kidal, Gao and Timbuktu were not established. However, contingent-owned level II hospitals provided services to all personnel</p> <p>A clinic was established in Gao in May 2016 with the intention of upgrading it to a full level I clinic in the first half of the 2016/17 financial period</p>
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations within the country, and to level III and level IV hospitals in 3 locations outside the country	Yes	<p>MINUSMA maintained the capacity for casualty and medical evacuation throughout the Mission area</p> <p>Arrangements were in place for the evacuation of MINUSMA personnel to the level III hospital in Dakar and the level IV hospital in Egypt. The option to utilize a third evacuation location to Ghana remained under consideration</p>
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	<p>While the MINUSMA HIV unit was not established, the Medical Section conducted 21 voluntary counselling and confidential testing sessions among troops in Kidal and 44 sessions in Bamako</p> <p>The United Nations-owned level I clinic in Bamako also provided voluntary confidential testing services</p>
HIV sensitization programme, including peer education, for all mission personnel	No	The HIV/AIDS unit was not established

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Maintenance of a contractual arrangement with a commercial aeromedical evacuation team to bridge existing medical evacuation gaps and provide emergency stabilization and in-flight care to critically sick and injured patients	Yes	MINUSMA had in place a contract for those services, including for the provision of emergency stabilization and in-flight care to critically sick and injured patients
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### Security

Provision of security services 24 hours a day, 7 days a week, for the entire mission area	Yes	
24 hours close protection to senior mission staff and visiting high-level officials	Yes	
Mission-wide site security assessment, including residential surveys for 930 residences	375	Countrywide surveys were conducted for residences (307), offices (22) and hotels (46)
Conduct of a total of 242 information sessions on security awareness and contingency plans for all mission staff	338	Information sessions on security awareness were conducted  The increased number of sessions was the result of special requests from agencies and visitors to the Mission
Induction security training and primary fire training/drills for all new mission staff	Yes	47 Safe and Secure Approaches in Field Environments (SSAFE) training sessions were conducted for 1,216 participants

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	–	1 503.1	(1 503.1)	–
Military contingents	293 923.8	320 112.6	(26 188.8)	(8.9)
United Nations police	12 523.1	11 906.4	616.7	4.9
Formed police units	28 803.0	24 828.4	3 974.6	13.8
<b>Subtotal</b>	<b>335 249.9</b>	<b>358 350.5</b>	<b>(23 100.6)</b>	<b>(6.9)</b>
<b>Civilian personnel</b>				
International staff	118 874.8	119 773.7	(898.9)	(0.8)
National staff	11 148.9	15 145.9	(3 997.0)	(35.9)
United Nations Volunteers	6 373.9	7 010.2	(636.3)	(10.0)
General temporary assistance	255.6	842.9	(587.3)	(229.8)
Government-provided personnel	362.6	305.2	57.4	15.8
<b>Subtotal</b>	<b>137 015.8</b>	<b>143 077.9</b>	<b>(6 062.1)</b>	<b>(4.4)</b>
<b>Operational costs</b>				
Civilian electoral observers	–	–	–	–
Consultants	704.6	1 783.4	(1 078.8)	(153.1)
Official travel	5 243.8	6 343.8	(1 100.0)	(21.0)
Facilities and infrastructure	144 883.1	129 000.4	15 882.7	11.0
Ground transportation	21 512.2	18 462.1	3 050.1	14.2
Air transportation	149 751.8	116 427.1	33 324.7	22.3
Naval transportation	341.4	4 856.9	(4 515.5)	(1 322.6)
Communications	16 947.5	16 783.0	164.5	1.0
Information technology	16 769.9	27 297.9	(10 528.0)	(62.8)
Medical	5 417.9	4 796.0	621.9	11.5
Special equipment	–	–	–	–
Other supplies, services and equipment	85 467.9	92 044.8	(6 576.9)	(7.7)
Quick-impact projects	4 000.0	3 970.0	30.0	0.8
<b>Subtotal</b>	<b>451 040.1</b>	<b>421 765.4</b>	<b>29 274.7</b>	<b>6.5</b>
<b>Gross requirements</b>	<b>923 305.8</b>	<b>923 193.8</b>	<b>112.0</b>	<b>0.0</b>
Staff assessment income	10 996.8	12 064.1	(1 067.3)	(9.7)
<b>Net requirements</b>	<b>912 309.0</b>	<b>911 129.7</b>	<b>1 179.3</b>	<b>0.1</b>
Voluntary contributions in kind (budgeted)	–	–	–	–
<b>Total requirements</b>	<b>923 305.8</b>	<b>923 193.8</b>	<b>112.0</b>	<b>0.0</b>

## B. Summary information on redeployments across groups

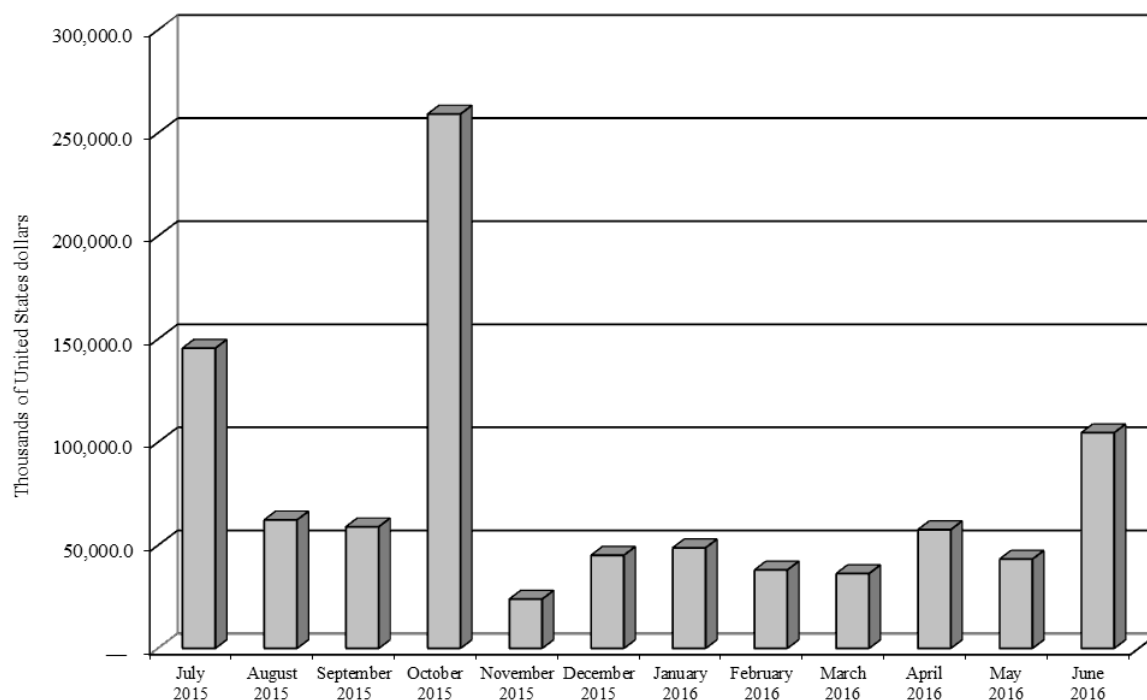
(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	335 249.9	23 119.0	358 368.9
II. Civilian personnel	137 015.8	6 181.0	143 196.8
III. Operational costs	451 040.1	(29 300.0)	421 740.1
<b>Total</b>	<b>923 305.8</b>	<b>–</b>	<b>923 305.8</b>
Percentage of redeployment to total appropriation			<b>3.2</b>

58. During the period, the Mission executed the redeployment of funds from group III, operational costs (\$29.3 million), to both group I, military and police personnel (\$23.1 million), and group II, civilian personnel (\$6.2 million). The redeployments were made in the context of the reprioritization of the Mission's expenditure programme and were made primarily to meet reimbursement payments to troop- and police-contributing countries for the use of their contingent-owned equipment, owing to the higher level of capability of equipment deployed to the Mission than anticipated and the payment of accommodation penalties for the non-provision of hard-wall accommodation for troops and police from contributing countries as a result of the delayed construction of camps.

59. The redeployment from group III, operational costs, was possible owing to reduced requirements for architectural and demolition services under the facilities and infrastructure class of expenditure, as a result of the cancellation of the planned construction of minor camps, and to reduced requirements for the air transportation class of expenditure, as a result of the lower actual costs of the military unmanned aerial systems, the delayed deployment of fixed-wing and rotary-wing aircraft and lower fuel prices and fuel consumption levels.

### C. Monthly expenditure pattern



60. Higher expenditures in July 2015 reflected the recording of commitments for rations and petrol, oil and lubricants, while higher expenditures in the months of October 2015 and June 2016 pertained to the recording of obligations and disbursements of contributing governments for services rendered and equipment used by military contingents and formed police personnel, as well as commitments for construction services, the acquisition of equipment and the rental of the Mission's aircraft fleet. With regard to the recording of obligations in October 2015, that was done to facilitate the transfer of financial management tools from legacy systems to Umoja as a part of data migration.

### D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	3 171.8
Other/miscellaneous revenue	870.0
Voluntary contributions in cash	—
Prior-period adjustments	1 642.3
Cancellation of prior-period obligations	25 850.0
<b>Total</b>	<b>31 534.1</b>



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

(Thousands of United States dollars)

Category	Expenditure		
<b>Major equipment</b>			
Military contingents	54 018.1		
Formed police units	5 042.4		
<b>Subtotal</b>	<b>59 060.5</b>		
<b>Self-sustainment</b>			
Military contingents	39 658.3		
Formed police units	2 919.5		
<b>Subtotal</b>	<b>42 577.8</b>		
<b>Total</b>	<b>101 638.3</b>		
Mission factors	Percentage	Effective date	Last review date
<b>A. Applicable to Mission area</b>			
Extreme environmental condition factor	2.3	1 July 2013	—
Intensified operational condition factor	3.1	1 July 2013	—
Hostile action/forced abandonment factor	3.3	1 July 2013	—
<b>B. Applicable to home country</b>			
Incremental transportation factor	0 to 5.0		

## F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	23 085.9
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>23 085.9</b>

<sup>a</sup> Inclusive of the rental value of government-provided land and buildings as well as exemption from airport fees and charges, passenger taxes and radio frequency fees.

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

	<i>Variance</i>	
<b>Military observers</b>	(\$1 503.1)	–

61. The variance is attributable to the non-budgeted costs associated with the deployment of an actual average strength of 30 military observers in accordance with Security Council resolution 2227 (2015), in which the Council authorized the deployment of at least 40 military observers to the Mission.

	<i>Variance</i>	
<b>Military contingents</b>	(\$26 188.8)	(8.9%)

62. The variance is attributable primarily to the lower actual average vacancy rate of 5.3 per cent compared with the budgeted rate of 10 per cent, combined with additional requirements with respect to travel on emplacement, rotation and repatriation owing to the utilization of commercial chartered flights in the rotation of some contingents rather than the planned use of United Nations air assets at no additional costs; death and disability compensation owing to the increased injuries and fatalities suffered by contingent personnel; and contingent-owned major equipment and self-sustainment owing to the higher level of capability of equipment deployed to the Mission than anticipated and the payment of accommodation penalties for the non-provision of hard-wall accommodation to troops from contributing countries as a result of the delayed construction of camps.

63. The overall additional requirements were offset in part by reduced requirements with respect to rations, owing to the lower actual per ration rate for rations of \$4.42 compared with the budgeted rate of \$5.09.

	<i>Variance</i>	
<b>United Nations police</b>	\$616.7	4.9%

64. The variance is attributable primarily to reduced requirements with respect to mission subsistence allowance owing to the higher actual average vacancy rate of 27.8 per cent, compared with the budgeted rate of 25 per cent.

	<i>Variance</i>	
<b>Formed police units</b>	\$3 974.6	13.8%

65. The variance is attributable primarily to the higher actual average vacancy rate of 24 per cent compared with the budgeted rate of 10 per cent, combined with the lower rate for rations of \$4.42 compared with the budgeted rate of \$5.09. The overall reduced requirements were offset in part by additional requirements with respect to emplacement, rotation and repatriation travel owing to the higher actual average cost of rotation travel, as well as the higher level of capability of major equipment deployed to the Mission than anticipated and the payment of

<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.

accommodation penalties for the non-provision of hard-wall accommodation for police from contributing countries as a result of the delayed construction of camps.

	<i>Variance</i>	
<b>International staff</b>	(\$898.9)	(0.8%)

66. The variance is attributable primarily to the lower actual average vacancy rate of 16 per cent compared with the budgeted rate of 20 per cent, offset in part by reduced requirements with respect to danger pay owing to the deployment of a lower number of staff than budgeted to qualifying locations.

	<i>Variance</i>	
<b>National staff</b>	(\$3 997.0)	(35.9%)

67. The variance is attributable primarily to the lower actual average vacancy rates of 10.8 per cent and 17.4 per cent compared with the budgeted rates of 35 per cent and 30 per cent for national General Service staff and National Professional Officers, respectively.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$636.3)	(10.0%)

68. The variance is attributable primarily to the implementation of the new conditions of service for United Nations Volunteers, which resulted in increased costs with respect to wellness payments for volunteers, volunteer living allowances and resettlement allowances and the associated administrative and programme management fees.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$587.3)	(229.8%)

69. The variance is attributable to the cost allocated to MINUSMA with regard to the engagement of general temporary assistance related to Umoja, including the decommissioning of Galileo, and the Mission post classification exercise.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$57.4	15.8%

70. The variance is attributable primarily to the higher actual average vacancy rate of 40 per cent compared with the budgeted rate of 30 per cent.

	<i>Variance</i>	
<b>Consultants</b>	(\$1 078.8)	(153.1%)

71. The variance is attributable primarily to requirements for individual contractors that were budgeted under other classes of expenditure, such as facilities and infrastructure and air transportation, whereas the expenditures were recorded under consultants.

	<i>Variance</i>	
<b>Official travel</b>	(\$1 100.0)	(21.0%)

72. The variance is attributable primarily to additional requirements with respect to in-Mission travel, owing to the increased entitlements of staff relocated from the north on daily subsistence allowance as a result of the deterioration of the security situation and the redeployment of staff from other duty stations to the regions.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$15 882.7	11.0%

73. The variance is attributable primarily to reduced requirements with respect to architectural and demolition services owing to the cancellation of the planned construction of minor camps, and the reprioritization of the expenditure programme of the Mission, in particular with respect to the acquisition of engineering supplies and spare parts and supplies, as well as reduced requirements for security services owing to fewer guards deployed than planned, since some locations were under construction, combined with the lower actual average price of diesel fuel (actual average price of \$0.80 per litre compared with \$0.99 per litre provided for in the budget).

74. The overall reduced requirements were offset in part by additional requirements with respect to: (a) alteration and renovation services, owing to the unbudgeted expenditure for the maintenance of airfields at Gao, Kidal and Tessalit with respect to the 2013/14 and 2014/15 periods, increased costs for the construction of the main operational base, the cost of renovation at Mission headquarters and ex post facto costs of construction of a major camp under a letter-of-assist arrangement; (b) prefabricated facilities, owing to an increase in the price under the system contract combined with increased need for prefabricated modular buildings in order to replace buildings destroyed in Kidal and Gao by asymmetric attacks; (c) the rental of premises, owing to the continued rental of l'Amitié and El Farouke hotels in the light of the delayed completion of the construction of Mission headquarters and its main operational base; and (d) the acquisition of wastewater treatment plant modules in order to address environmental degradation due to the force laydown, and in order to minimize the Mission's environmental footprint.

	<i>Variance</i>	
<b>Ground transportation</b>	\$3 050.1	14.2%

75. The variance is attributable primarily to reduced requirements with respect to the acquisition of vehicles and spare parts, which stemmed from the reprioritization of the Mission's expenditure programme in order to cover increased military and civilian personnel costs. The overall reduced requirements were offset in part by additional requirements with respect to repairs and maintenance, owing to requirements for waste disposal that were budgeted under facilities and infrastructure whereas the expenditures were recorded under ground transportation, as well as a higher level of fuel consumption, which stemmed from the increased deployment of contingent-owned vehicles above the planned level (actual

consumption of 7.6 million litres compared with 4.6 million litres provided for in the budget).

	<i>Variance</i>	
<b>Air transportation</b>	\$33 324.7	22.3%

76. The variance is attributable primarily to reduced requirements with respect to air transportation services, owing to lower actual costs of the military unmanned aerial systems; the non-deployment of emergency crash and rescue services for which technical clearance was not obtained; the non-attainment of full operational capability for unmanned aerial systems; the rental and operation of the Mission's aircraft fleet, owing to the delayed deployment of fixed-wing and rotary-wing aircraft, which resulted in reduced flying hours (total of 14,147 actual hours compared with 15,977 hours provided for in the budget); lower fuel prices (actual average price of \$0.77 per litre compared with \$1.19 per litre provided for in the budget); and a lower level of aviation fuel consumption (actual consumption of 14.2 million litres compared with 17.5 million litres provided for in the budget).

	<i>Variance</i>	
<b>Naval transportation</b>	(\$4 515.5)	(1 322.6%)

77. The variance is attributable primarily to requirements for prefabricated facilities provided for under facilities and infrastructure, whereas the expenditures were recorded under naval transportation.

	<i>Variance</i>	
<b>Communications</b>	\$164.5	1.0%

78. The variance is attributable primarily to reduced requirements with respect to commercial communications, owing to requirements that were provided for under communications, whereas the expenditures were recorded under information technology; lower contracted prices than planned for some services and reduced utilization of satellite phones, due to the improved communications infrastructure in the regions; and public information services and supplies, owing to delayed outreach activities in the north as a result of the security situation. The overall reduced requirements were offset in part by additional requirements with respect to the non-budgeted acquisition of communications equipment with respect to aviation towers.

	<i>Variance</i>	
<b>Information technology</b>	(\$10 528.0)	(62.8%)

79. The variance is attributable primarily to additional requirements with respect to information technology services, owing to unbudgeted charges associated with the All Sources Information Fusion Unit and security protection measures for the Kidal camp as well as requirements for commercial communications, which were provided for under communications whereas the expenditures were recorded under information technology; and the maintenance and repair of equipment owing to

measures instituted by the Mission in order to improve its information technology infrastructure, in particular in the regions.

	<i>Variance</i>	
<b>Medical</b>	\$621.9	11.5%

80. The variance is attributable primarily to reduced requirements with respect to medical services, owing to the non-materialization of a new aeromedical commercial contract with an associated mobilization fee, with the result that medical services continued under the existing contract; and medical supplies, owing to the delayed establishment of a level 1 hospital in Bamako and two level 1 clinics in Kidal and Timbuktu, respectively. The overall reduced requirements were offset in part by additional requirements for the non-budgeted acquisition of equipment with respect to dental and public health materials and the rental of refrigerated containers for cold chain items.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$6 576.9)	(7.7%)

81. The variance is attributable primarily to additional requirements with respect to other services, owing to requirements for individual contractors, which were provided for under facilities and infrastructure whereas the expenditures were recorded under other supplies, services and equipment. The increases were offset in part by reduced requirements with respect to other freight and related costs, owing to the disruption of planned activities that led to a deterioration in the security situation, which in turn led to an unwillingness on the part of contracted companies to provide services, in particular on the Tessalit/Aguelhok route, which resulted in the Mission's use of United Nations trucks and drivers.

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

82. The actions to be taken by the General Assembly in connection with the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali are:

(a) To decide on the treatment of the unencumbered balance of \$112,000 with respect to the period from 1 July 2015 to 30 June 2016;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2016 amounting to \$31,534,100 from investment revenue (\$3,171,800), other/miscellaneous revenue (\$870,000), prior-period adjustments (\$1,642,300) and cancellation of prior-period obligations (\$25,850,000).

**VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/113 B and 70/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly**

(A/70/742)

<i>Request/recommendation</i>	<i>Action taken</i>
The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 above (para. 33).	<p>Variances between budgeted and actual expenditures are analysed for the budget performance report of MINUSMA</p> <p>Redeployment between groups and classes of expenditures are also analysed during the performance period</p> <p>MINUSMA benefitted from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures</p>

(A/70/742/Add.2)

<i>Request/recommendation</i>	<i>Action taken</i>
The Advisory Committee welcomes the measures taken by MINUSMA to enhance the security of its personnel and premises and trusts that the Mission will make efficient use of the resources deployed in this regard. The Committee looks forward to receiving updated information on the use of security equipment and systems being piloted by MINUSMA in the context of the next performance report (para. 8).	The requested information is contained in paragraph 36 of the present report