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Financing of the United Nations Organization Stabilization

Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2024 to 30 June 2025

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2024 to 30 June 2025, which amounts to \$918,458,000.

The proposed budget in the amount of \$918,458,000 represents a decrease of \$145,895,200, or 13.7 per cent, compared with the apportionment of \$1,064,353,200 for the 2023/24 period.

During the 2024/25 period, the Mission will operate in two provinces (North Kivu and Ituri), following its withdrawal from South Kivu and the closure of the field offices in Bukavu and Uvira in the 2023/24 period. By 1 July 2024, the Mission will have closed its southern sector and repatriated two formed policed units from Bukavu and Uvira; the Mission will also have repatriated one battalion, as well as some specialist units, military observers and military staff officers, from the central sector. The Mission will also have deployed additional enablers as force multipliers, including heavy artillery, utility helicopters and armed utility helicopters, the combat power, mobility and range of which are expected to mitigate some of the adverse effects of withdrawing large numbers of light and mechanized forces from the sectors in which MONUSCO is deployed. During the 2024/25 period, MONUSCO will continue to support dialogue; the implementation of the disarmament, demobilization, community recovery and stabilization programme; security sector reform; and regional peace initiatives. The development of integrated provincial protection plans, jointly developed with communities, provincial authorities and security services, will be central to the responsible drawdown of MONUSCO. The Mission will continue to create an enabling environment for a gradual drawdown from North Kivu and Ituri, in line with the revised transition plan, and take the measures necessary to implement the comprehensive disengagement plan prepared by the joint working group composed of representatives from MONUSCO and the Government, of which the Security Council took note in its resolution [2717 \(2023\)](#).

The proposed budget provides for the deployment of 600 military observers and staff officers, 11,500 military contingent personnel, 443 United Nations police officers, 1,270 formed police personnel, 627 international staff (including 4 positions funded under general temporary assistance), 177 National Professional Officers (including 7 positions funded under general temporary assistance), 1,191 national General Service staff (including 30 positions funded under general temporary assistance), 275 United Nations Volunteers and 90 government-provided personnel.

The total resource requirements for MONUSCO for 2024/25 have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (protection of civilians; support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

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

Financial resources

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

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
Military and police personnel	515 798.6	538 643.3	423 078.4	(115 564.9)	(21.5)
Civilian personnel	254 132.2	258 207.7	237 376.1	(20 831.6)	(8.1)
Operational costs	245 904.7	267 502.2	258 003.5	(9 498.7)	(3.6)
Gross requirements	1 015 835.5	1 064 353.2	918 458.0	(145 895.2)	(13.7)
Staff assessment income	26 665.1	27 329.1	24 059.8	(3 269.3)	(12.0)
Net requirements	989 170.4	1 037 024.1	894 398.2	(142 625.9)	(13.8)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	1 015 835.5	1 064 353.2	918 458.0	(145 895.2)	(13.7)

Human resources^a

	Military observers	Military contingents	United Nations police	Formed police units	Inter- national staff	National Professional Officers	National General Service	Temporary positions ^b	United Nations Volunteers ^c	Government- provided personnel	Total
Executive direction and management											
Approved 2023/24	—	—	—	—	88	24	45	2	25	—	184
Proposed 2024/25	—	—	—	—	85	20	43	2	21	—	171
Components											
Protection of civilians											
Approved 2023/24	660	13 500	—	—	67	48	180	—	34	—	14 489
Proposed 2024/25	600	11 500	—	—	58	38	128	—	28	—	12 352
Support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms											
Approved 2023/24	—	—	591	1 410	73	32	119	60	20	90	2 395
Proposed 2024/25	—	—	443	1 270	71	29	111	39	17	90	2 070
Support											
Approved 2023/24	—	—	—	—	442	96	1 064	—	244	—	1 846
Proposed 2024/25	—	—	—	—	409	83	879	—	209	—	1 580
Total											
Approved 2023/24	660	13 500	591	1 410	670	200	1 408	62	323	90	18 914
Proposed 2024/25	600	11 500	443	1 270	623	170	1 161	41	275	90	16 173
Net change	(60)	(2 000)	(148)	(140)	(47)	(30)	(247)	(21)	(48)	—	(2 741)

^a Represents the highest level of authorized/proposed strength.

^b Funded under general temporary assistance.

^c Includes international and national United Nations Volunteers.

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

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution [1925 \(2010\)](#). The most recent extension of the mandate was authorized by the Council in its resolution [2717 \(2023\)](#), by which it extended the mandate until 20 December 2024.
2. The Mission is mandated to help the Security Council achieve the overall objective of advancing peace and security in the Democratic Republic of the Congo.
3. Within this overall objective, MONUSCO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (protection of civilians; support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms; and support), which are derived from the mandate of the Mission.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MONUSCO in terms of the number of personnel have been attributed to individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared with the 2023/24 period have been explained under the respective components.
5. With a view to ensuring sustained political engagement with the Government, the Mission will maintain its headquarters in Kinshasa, where most of the senior leadership will continue to be located. The Mission will maintain the Office of the Deputy Special Representative of the Secretary-General for protection and operations in Goma and three field offices in eastern Democratic Republic of the Congo, namely in Beni, Bunia and Goma.
6. As requested by the Security Council in its resolution [2666 \(2022\)](#), the Secretary-General issued a report dated 2 August 2023 on options for adapting the configuration of MONUSCO and the future United Nations configuration in the country beyond the current mandate of the Mission ([S/2023/574](#)). On 14 September, MONUSCO and the Congolese authorities agreed on a revised joint transition plan, focusing on key benchmarks guiding the withdrawal of MONUSCO. These engagements helped in the development of a common understanding of the priority collaborative actions in line with resolution [2717 \(2023\)](#), indicating the tasks to be accomplished by MONUSCO during the transition phase, namely, reduction of the threat posed by armed groups, including through support for regional processes; protection of civilians, including support for security sector reform; support for the disarmament, demobilization, community recovery and stabilization programme; and electoral support.
7. As encouraged by the Security Council in its presidential statement of 16 October 2023 ([S/PRST/2023/5](#)), the Government of the Democratic Republic of the Congo and MONUSCO worked jointly to develop a disengagement plan, including a timetable for the gradual and orderly drawdown of MONUSCO forces, as well as the gradual reduction of the Mission's presence on the basis of an operational plan for the implementation of its withdrawal. The results of these engagements were submitted by the Government to the Security Council on 23 November 2023 and subsequently taken note of by the Council in its resolution [2717 \(2023\)](#).

8. In the 2024/25 period, the Mission's area of operations will be limited to Ituri and North Kivu Provinces. Building on the experience of its withdrawal from the Kasai region in 2021 and Tanganyika Province in 2022, the Mission will maintain a residual civilian presence in South Kivu in order to ensure a gradual and responsible transfer of the Mission's responsibilities to the Congolese authorities in line with the disengagement plan. The Mission will also focus its activities on supporting the simultaneous strengthening of the presence of State defence and security forces in the province. The Mission's residual capacity in South Kivu will work closely with the United Nations country team and national authorities to implement the provincial transition plan and ensure that provincial authorities and other local stakeholders take ownership of and sustain peacebuilding gains. In this regard, the Mission will enhance its programmatic efforts in support of the Congolese authorities in targeted areas linked with the disengagement plan.

B. Planning assumptions and mission support initiatives

9. The political environment in the Democratic Republic of the Congo will largely be determined by the aftermath of the general elections of 20 December 2023, which took place in accordance with constitutional timelines within a context of heightened tensions, logistical constraints that caused delays in the voting process and claims by opposition figures and civil society members of election irregularities and restrictions on democratic and civic space. Following the official proclamation of results for the presidential election by the constitutional court, Félix Antoine Tshilombo Tshisekedi was declared the winner and subsequently sworn in for a second term as President on 20 January 2024. The first half of 2024 will involve the formation of the Government and the development of its programme, and may include ongoing contestations by political stakeholders of some election results, including at the parliamentary and provincial levels.

10. The security situation in eastern Democratic Republic of the Congo is expected to remain volatile. In North Kivu and Ituri, the Allied Democratic Forces (ADF) are expected to continue to represent a major threat to the civilian population. Although some armed groups have signed peace agreements, such as the Front patriotique et intégrationniste du Congo (FPIC), which did so in August 2023 and initiated a demobilization process in Diango and Irumu, other armed groups, such as the Coopérative pour le développement du Congo (CODECO) and Zaire, are expected to continue their activities across large swathes of territory in Ituri. In North Kivu, the ongoing occupation of some remaining territories by the Mouvement du 23 mars (M23) and clashes between M23, the Armed Forces of the Democratic Republic of the Congo (FARDC) and coalitions of armed groups will continue to pose a threat to civilians, thereby aggravating the humanitarian situation.

11. Regional initiatives will continue on multiple political and military tracks aimed at addressing the situation in eastern Democratic Republic of the Congo. Despite repeated breaches of the ceasefire agreed by signatories of the Luanda communiqué of November 2022, discussions through the Luanda and Nairobi processes and the quadripartite process involving the East African Community, the Economic Community of Central African States, the International Conference on the Great Lakes Region and the Southern African Development Community (SADC), as well as through the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region, may be revitalized to engage regional stakeholders and to facilitate dialogue with armed groups and promote their disarmament, demobilization, reintegration and repatriation to their countries of origin. Support for regional efforts will continue to ensure that political and enforcement measures are complementary and mutually reinforcing.

12. Following the expiry of the mandate of the East African Community regional force on 8 December 2023, a SADC standby force began to deploy to North Kivu as the SADC Mission in the Democratic Republic of the Congo (SAMIDRC), in line with a status-of-forces agreement signed with the Government on 17 November 2023. Subsequently, the Executive Secretary of SADC submitted a letter to the Secretary-General on 22 November 2023, requesting United Nations support for the deployment of SAMIDRC. Following renewal of the mandate of MONUSCO, the Secretary-General, in his response letter of 10 January 2024, encouraged the SADC secretariat to provide to the Security Council, as soon as feasible, a clear and detailed request for such support. According to its mandate, SAMIDRC will support the Government in, inter alia, neutralizing armed groups in eastern Democratic Republic of the Congo, supporting the protection of civilians under imminent threat and creating a conducive environment for the delivery of humanitarian assistance. SAMIDRC is expected to comprise between 4,000 and 5,000 personnel, including troops from Malawi, South Africa and the United Republic of Tanzania.

13. In line with Security Council resolution [2717 \(2023\)](#), MONUSCO will continue to create an enabling environment for a gradual drawdown from North Kivu and Ituri, in line with the principled approach included in the report of the Secretary-General of 2 August 2023, the revised transition plan and the comprehensive disengagement plan. The Mission will continue to use its good offices, at the national level in Kinshasa and at the provincial and local levels in Ituri and North Kivu, to support the protection of civilians, the implementation of the disarmament, demobilization, community recovery and stabilization programme, security sector reform and regional initiatives. The development of integrated provincial protection plans, undertaken jointly with communities, provincial authorities and security services, will be central to the responsible drawdown of MONUSCO. Support for the implementation of ongoing regional peace initiatives, in coordination with the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, will remain an essential component of the Mission's efforts to protect civilians.

14. By the end of the 2023/24 period, the Mission will have consolidated its presence in hotspots in territories affected by armed group violence in the Provinces of North Kivu and Ituri. By 1 July 2024, the Mission will have closed its southern sector and repatriated two formed policed units from Bukavu and Uvira; the Mission will also have repatriated one battalion, as well as some specialist units, military observers and military staff officers, from the central sector and reduced its military strength below the new ceilings authorized by the Security Council in its resolution [2717 \(2023\)](#). The Mission will have reviewed the configuration of force sectors and the force laydown in Ituri and North Kivu, with a focus on maximizing its support for the protection of civilians, in close coordination with national and regional forces deployed in eastern Democratic Republic of the Congo. In this regard, one aviation unit is being relocated to Beni, and one battalion is being relocated to the northern sector. The Mission is deploying additional enablers as force multipliers, including heavy artillery (170 troops, 155-mm artillery), four utility helicopters and three armed utility helicopters. Their combat power, mobility and range are expected to mitigate some of the adverse effects of withdrawing large numbers of light and mechanized forces from the sectors in which MONUSCO is deployed. Two formed police units will be repatriated during the 2023/24 period in the context of the progressive reduction of the Mission's footprint, leaving a total of six formed police units deployed. These units will play a vital role in securing United Nations personnel and installations during drawdown and provide operational support to the Congolese National Police in responding to public order challenges by conducting patrols, including joint patrols, and supporting the national police capacity in community-oriented policing. The number of United Nations police will be reduced to 307 individual police officers.

15. The Mission will continue to prioritize the protection of civilians, including through close coordination and information-sharing with all forces deployed in eastern Democratic Republic of the Congo, in strict compliance with the United Nations human rights due diligence policy on United Nations support to non-United Nations security forces. While the Government will have the primary responsibility for protecting civilians within its territory, the close alignment of the mandates of MONUSCO and SAMIDRC to support the protection of civilians offers opportunities to further optimize the MONUSCO force's laydown and to leverage the Mission's unique logistical capacities to facilitate joint operations with FARDC.

16. Uncertainties regarding the implementation of the law establishing an armed defence reserve, promulgated in 2023, will likely challenge the implementation of the disarmament, demobilization, community recovery and stabilization programme, as well as defence reform. Working in close cooperation with the United Nations country team, bilateral partners and international financial institutions, the Mission will provide its good offices to help craft community-driven reinsertion and stabilization opportunities for demobilized Congolese ex-combatants, other at-risk young people and community members, including returnees, taking into account the socioeconomic realities in each province and territory, and the expectations of communities with regard to security and justice. This will serve as a catalyst for the engagements of the country team and other partners and will be done through the joint stabilization programme and activities funded through the Stabilization Coherence Fund and the Peacebuilding Fund. The Mission's community violence reduction programme will also support national authorities in accelerating progress towards the operationalization of the disarmament, demobilization, community recovery and stabilization programme, in the areas of demobilization and reinsertion. The Mission will continue to play a critical role in supporting the implementation of confidence-building measures under the Nairobi process. The Congolese authorities have also expressed a need for United Nations assistance in developing complementary prosecutorial approaches for high-risk, high-profile and high-ranking ex-combatants, including those linked to ADF and other armed groups responsible for crimes against humanity and war crimes.

17. Progress on security sector reform remains a key element of the gradual and responsible transition of the Mission. Within this context, and in line with the revised transition plan, MONUSCO will provide its good offices to advance security sector reform, focusing on three priorities: security sector governance; institutional reforms and inclusivity; and the development of a strategic partnership framework aimed at strengthening coordination with international partners, in line with national priorities. MONUSCO will continue to support the implementation of existing security sector reform plans geared towards enhancing the professionalism and efficiency of FARDC and the Congolese National Police via targeted training and assistance, in collaboration with the United Nations country team and in strict compliance with the human rights due diligence policy. To that end, the Mission will continue to leverage reform gains, including in the area of police reform, and enhance synergies.

18. The Democratic Republic of the Congo continues to face a multilayered humanitarian crisis, compounded by a confluence of epidemics and escalating conflicts, resulting in 25.4 million people in need of assistance, including over 10 million highly vulnerable people targeted in the current humanitarian response plan. Humanitarian access constraints due to insecurity and targeted threats on humanitarian operations and workers are likely to continue in areas affected by armed group violence. The scope for the return of millions of displaced people in North Kivu and Ituri will hinge on efforts to stabilize areas currently occupied by armed groups.

19. Strategic communications will be a critical component for implementing the Mission's mandate and its drawdown, ensuring the safety and security of United Nations

peacekeepers and securing the Mission's legacy. The Mission will work with national and provincial authorities to inform the population about the planned drawdown.

20. In line with the Mission's current mandate, the strategic priorities of MONUSCO in the 2024/25 period will continue to support: (a) the protection of civilians; and (b) the stabilization and strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms.

Protection of civilians

21. The efforts of MONUSCO to protect civilians will continue to include political engagement, physical protection and improvement of the protective environment, through community violence reduction efforts, support for the national disarmament, demobilization, community recovery and stabilization programme, and repatriation and resettlement of members of foreign armed groups. MONUSCO will continue to monitor the human rights situation in North Kivu and Ituri and support the creation of a space conducive to political dialogue and engagement at all levels.

22. The Mission will continue to provide physical protection to civilians in areas where it is present, with an increased emphasis on protection through projection and the primary responsibility of the Government. The Mission will also continue to support FARDC military operations and carry out offensive operations against armed groups, as and where required. In this regard, the use of heavy artillery and attack helicopters will enable MONUSCO to support FARDC as a priority and to maintain a robust posture vis-à-vis armed groups, both foreign and Congolese. MONUSCO will leverage the alignment of its mandate with that of SAMIDRC, notably in North Kivu Province, in support of the implementation of its mandate of protection of civilians, and provide its operational and logistical capabilities to support the sustainment of FARDC operations, road repair and other means of ensuring facilitation of the movement of its contingents and those of national and regional forces, as well as the delivery of humanitarian assistance. In parallel, the Mission will continue to capture and analyse the perceptions of the local population with regard to security, social cohesion and access to justice, with a view to better understanding its needs and concerns regarding protection, and use this information to determine policy, planning and response.

23. With regard to the protective environment and the associated political engagement, MONUSCO good offices at the national, provincial and local levels will remain an essential component of its efforts to protect civilians. The Mission will support the progressive restoration of State authority, including the deployment of national security forces where the Mission has withdrawn, and facilitate the implementation of current regional peace initiatives, in coordination with the Office of the Special Envoy for the Great Lakes. The Mission will consolidate its support for early warning networks with increased national ownership, the creation of space for confidence-building, and transitional justice initiatives. The development of integrated provincial protection plans, developed jointly with communities, local authorities and security services, will also be central to the responsible drawdown of MONUSCO.

24. In the context of the transition, the Mission will expand its focus on transferring existing local capacities to protect civilians, including early warning systems and alert networks, to authorities at the provincial and territorial levels. The Mission will also promote the participation of citizens, especially young people and women, in local security and protection mechanisms. However, the sustainability of these mechanisms will require the commitment of financial and human resources by the Government.

25. Following the drawdown from South Kivu by June 2024, the Mission will continue to monitor security dynamics in areas where armed groups still present a threat to civilians. Building on the lessons learned from the transition in other areas of the country, and in support of transition arrangements, MONUSCO will maintain

a residual capacity in Bukavu, co-located with the United Nations country team, to support efforts aimed at implementing the provincial transition plan by strengthening the capacity of local authorities and communities with regard to conflict management and community policing, and by supporting justice, corrections and rule of law institutions. The Mission will provide support to the civil protection and the local security committees to improve their ability to manage tools and mechanisms for the protection of civilians and conflict resolution initiatives.

26. In Ituri and North Kivu, the Mission will increasingly focus on building local capacities to protect civilians and improving the protective environment by strengthening the technical and logistical capacity of the local military, police and military justice system to investigate and prosecute war crimes, crimes against humanity and other serious crimes, as a deterrent to future violations. This will be key to creating the conditions for the Mission's sustainable withdrawal and will be done through the continued efforts of the Mission's prosecution support cells, the United Nations Joint Human Rights Office in the Democratic Republic of the Congo and United Nations partners under the United Nations Joint Justice Reform Support Programme. The Mission will focus on providing technical advice and support to ensure the finalization of strong investigative files in key cases and will reinforce the capacity of military justice authorities in specialized areas such as digital investigations and ballistics.

27. The Mission will advocate with national and international partners to ensure coordinated support for the rehabilitation of critical infrastructure necessary to ensure safe access to vulnerable populations and increase mobility for security forces. It will also continue to build the capacity of the national security forces to clear mines, dispose of explosive ordnance, mark, register and safely manage weapons and ammunition and implement and evaluate related strategies and national action plans to ensure the protection of civilians.

Support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms

28. MONUSCO will put its good offices and technical expertise at the disposal of the Congolese authorities to complete the legal and policy framework that underpins the national disarmament, demobilization, community recovery and stabilization programme, as well as other national and international arms control standards. The Mission will continue to support the implementation of the national programme by creating the conditions necessary to facilitate a dialogue and achieve the negotiated and voluntary surrender of armed groups, and by laying the groundwork for demobilization, reinsertion and community reintegration through the community violence reduction programme. This approach is essential to create the conditions necessary to allow for the gradual withdrawal of the Mission, in line with the revised joint transition plan.

29. MONUSCO will work with communities to ensure their preparedness to receive ex-combatants, in close collaboration with the United Nations country team, international financial institutions and other key partners, and in line with transitional justice initiatives, by scaling up income-generating activities as viable alternatives to participation in armed groups, while raising awareness about the detrimental effects of the war economy across eastern Democratic Republic of the Congo. In this context, MONUSCO, in coordination with the Office of the Special Envoy for the Great Lakes, will lend its technical advice to the Government in support of the consolidation of an effective national civilian structure in control of key mining activities. This structure will manage in an equitable and productive manner the extraction, value addition, transport and trade of natural resources in eastern provinces, thus enabling viable, safe, dignified livelihood options for ex-combatants and their receiving communities.

30. In close coordination with the Office of the Special Envoy for the Great Lakes, MONUSCO will continue to support the development of effective strategies for engagement with foreign armed groups, including political and security guarantees underpinned by effective and rights-based repatriation mechanisms in the Democratic Republic of the Congo, and reception, reinsertion and reintegration capacities in Burundi, Rwanda and Uganda. To that end, MONUSCO will provide technical assistance to subregional mechanisms focused on the repatriation and resettlement of foreign ex-combatants, in particular to the Contact and Coordination Group on non-military measures. In addition, MONUSCO will maintain operational and logistical capacities for the safe and secure transit and repatriation of foreign ex-combatants.

31. Based on the model employed in the Bendera region of Tanganyika in 2022, MONUSCO will support the deployment of the Congolese National Police in areas vacated by the force to support the effective extension of State presence and authority.

32. As mandated, MONUSCO will expedite its support for the transition process, through the targeted training and capacity-building of the national security forces, in compliance with the human rights due diligence policy and in close cooperation with key bilateral and multilateral partners. This will entail the arrival of specialized training units in the Mission's uniformed components. In addition, MONUSCO will enhance its technical support for strengthening oversight and accountability mechanisms for the Congolese National Police and FARDC.

33. The Mission's efforts in support of security sector reform will continue to focus on leveraging its good offices and technical expertise to build consensus around a national security vision, help the Congolese authorities address key challenges related to security sector governance and accelerate national ownership of security sector reform.

34. The Mission will support the integration of accountability and transitional justice dimensions into the disarmament, demobilization, community recovery and stabilization programme and the deployment of responsible national security forces by enhancing accountability and respect for human rights and international humanitarian law.

35. MONUSCO good offices will support an integrated United Nations approach to justice sector reform through support for the Joint Justice Reform Support Programme, including the provision of technical expertise to address prolonged detention, impunity, accountability and access to justice. The Mission will also provide technical support to the United Nations Joint Police Reform Support Programme. MONUSCO will continue to reinforce security in six priority prisons by providing technical and logistical support to the prison services for the development of the operational and managerial competencies of its personnel on prison security, human rights and the humane treatment of prisoners, prison intelligence and the management of high-risk prisoners, including violent extremists, and by reinforcing early warning and rapid response mechanisms. The Mission will maintain full co-location in prisons in North Kivu and Ituri, and a residual capacity in South Kivu, and provide remote mentoring, with periodic co-location to Kinshasa prisons. Further, MONUSCO will continue its strategic co-location arrangement within the Ministry of Justice to accelerate prison reform, specifically the establishment of the prison corps.

36. The Mission will continue to prioritize the meaningful participation of women and young people in the Nairobi and Luanda processes, while supporting national efforts to address hate speech, incitement to violence and misinformation and disinformation. The Mission will also continue to integrate a gender perspective into its support for Congolese institutions and actors to advance the implementation of Security Council resolutions [1325 \(2000\)](#) on women and peace and security and [2250 \(2015\)](#) on youth, peace and security across governance and security institutions. The Mission will implement a comprehensive approach to address challenges related to the participation

of women in peace and political processes, to identify the needs of women, men, boys and girls, and to address obstacles to their participation in the national disarmament, demobilization, community recovery and stabilization programme. The Mission will continue to provide gender analyses of political, peace and security processes and initiatives, and build the capacity of national security actors and young people on positive masculinities to prevent and decrease sexual and gender-based violence.

Mission support initiatives

37. During the 2024/25 period, the Mission will focus on mandate delivery in two provinces: Ituri and North Kivu. The key objectives of administrative and logistical support services will be: (a) consolidating the Mission's footprint, in line with the Mission's plans for an accelerated transition and exit strategy; and (b) continuing to provide full-scale support operations to the force, United Nations police and the substantive components of the Mission. Support initiatives will be based on the lessons learned from similar transitions in other peacekeeping operations and will be guided by the recommendations and decisions of the technical and legislative bodies.

38. Consolidation of the Mission's footprint will require classifying assets for their prompt write-off and disposal; adjusting the staffing complement and footprint for a phased, gradual drawdown; preparing staff for the next stages of their career through vocational training and well-being and counselling support; identifying and resolving land disputes; settling third-party claims; and preparing camps and sites for a smooth handover to landlords and Government authorities. The Mission has already completed the classification of all assets and equipment into five groups in the preliminary asset disposal plan: (a) items that will be transferred to the Entebbe support base for further redeployment; (b) items that will be transferred to other United Nations activities in the country funded from assessed contributions; (c) items that will be sold at nominal value to United Nations entities in the country; (d) items that will be subject to commercial disposal by the procedure applicable to United Nations equipment or property; and (e) items that will be donated to the Government.

39. The Mission Support Division will work to improve security in operating bases, support the continuous use of the enhanced unmanned aerial system and support troop mobility by adjusting the Mission's fleet. It will also establish camps and sites, provide field defence stores, upgrade accommodations and replace old structures, and provide air transportation to enable the Mission to carry out its mandate to improve the safety and security of peacekeepers and civilian personnel in line with the Action for Peacekeeping initiative.

40. In line with the special report of the Secretary-General, the field office in Bukavu and the sub-office in Uvira will be closed by the end of the 2023/24 period, except for a small residual presence. In addition, the residual capacity in Kananga, Tshikapa and Kalemie will be discontinued. The force and police will be supported in reconfiguring in an orderly manner within the framework of the disengagement plan.

41. The Mission will continue to improve water sanitation facilities, wastewater treatment plants and ablution units; perform environmental inspections; and take remedial action in locations to be closed. The Mission will also continue to replace fuel power generation with renewable energy through connections to the hydropower grid and through the installation of solar panels.

42. With regard to the closure of locations in South Kivu, the Mission will conduct an environmental clean-up at the sites before handing them over. This will include emptying, cleaning and disinfecting all sanitation facilities, such as ablution units, grease traps and septic tanks; cleaning, disinfecting and removing wastewater treatment equipment, after which the excavated area will be backfilled, compacted and levelled; excavating and bioremediating contaminated soil; cleaning up oil spills; disposing of hazardous waste; and removing of all types of non-hazardous solid and liquid waste, in line with United Nations environmental policies and standard operating procedures.

43. The proposed civilian staffing complement consists of an overall decrease of 393 posts and positions, which are proposed to be abolished: 48 international staff; 297 national staff, including 34 National Professional Officers and 263 national General Service; and 48 United Nations Volunteers, including 44 international and 4 national United Nations Volunteers.

44. The estimated resource requirements for the maintenance and operation of the Mission for the 2024/25 financial period reflect decreased requirements with respect to military and police personnel as a result of: (a) a reduction in the proposed number of military observers and military staff officers to be deployed, from 508 in the 2023/24 period to 460 in the 2024/25 period; (b) a reduction in the proposed number of military contingent personnel to be deployed, from 12,866 in the 2023/24 period to 10,500 in the 2024/25 period; (c) a reduction in the proposed number of United Nations police to be deployed, from 410 in the 2023/24 period to 307 in the 2024/25 period; and (d) a reduction in the proposed number of formed police unit personnel to be deployed, from 1,410 in the 2023/24 period to 1,050 in the 2024/25 period. The reduction in the number of military and police personnel is due to the Mission's withdrawal from South Kivu.

45. The resource requirements also reflect decreased requirements with respect to civilian personnel due to: (a) the proposed abolishment of 47 international posts, 30 National Professional Officer posts, 247 national General Service posts and 44 international United Nations Volunteer positions, as well as 1 international, 4 National Professional Officer and 16 national General Service general temporary assistance positions, as a result of the closure of the field office in Bukavu and the sub-office in Uvira (336 posts and positions), the completion of the transfer of the Mission's functions to the Government in Kalemie, Kananga and Tshikapa (26 posts and positions) and the transfer of the functions related to the provision of security and field technology services in Entebbe to the Regional Service Centre in Entebbe, Uganda (31 posts); and (b) a lower number of government-provided personnel to be deployed, from 58 in the 2023/24 period to 40 in the 2024/25 period, as a result of the Mission's withdrawal from South Kivu.

46. The resource requirements reflect decreased requirements with respect to operational costs due to: (a) a reduction in the fleet of helicopters from 30 aircraft in the 2023/24 period to 23 aircraft in the 2024/25 period as a result of the Mission's withdrawal from South Kivu, and in line with the requirements of the force; (b) the lower fixed costs and flight-hour costs in the contract for a new DHC-8 aircraft to replace the L-382 aircraft; (c) the closure of the office in Bukavu and the sub-office in Uvira, the Mission's withdrawal from South Kivu and the transfer to the Regional Service Centre in Entebbe of the functions related to the provision of security and field technology services at the Entebbe support base; and (d) a reduction in fuel consumption for generators and planes as a result of a reduction in flight hours. These reduced requirements are offset in part by increased requirements for programmatic activities.

C. Regional mission cooperation

47. In line with Security Council resolution [2666 \(2022\)](#), the Mission will coordinate efforts and regularly share information with the United Nations Regional Office for Central Africa and the Office of the Special Envoy for the Great Lakes. It will also seek opportunities for coordinated strategies, including with the operational cell of the Contact and Coordination Group, composed of security experts from Burundi, the Democratic Republic of the Congo, Rwanda, Uganda and the United Republic of Tanzania. The Mission will further engage with signatory countries of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region, as well as with regional organizations and mechanisms, including the African Union, SADC, the International Conference on the Great Lakes Region and the East African Community, to advocate their support for the Government's stabilization priorities. The Mission will also continue to support the

implementation of regional peace initiatives, including the Nairobi and Luanda processes, to establish a climate of trust between the States of the region and create the conditions for dialogue and political consultations to address insecurity in eastern Democratic Republic of the Congo.

48. During the 2024/25 period, the Mission will continue to transfer services currently performed by MONUSCO at the Entebbe support base to the Regional Service Centre in Entebbe. While MONUSCO will continue to manage the base and provide logistical and technical support services to the Centre and other tenants, the functions related to the provision of field technology services and safety and security will be transferred, as part of the phased approach for handing over functions performed by MONUSCO to the Centre. Meanwhile, throughout the 2024/25 period, MONUSCO will continue to provide logistical support, which includes utilities, fuel, aviation and passenger services, maintenance of premises, maintenance of vehicles and other transportation services and general supplies on a cost-reimbursable basis, based on the number of staff of each entity's presence at the base as detailed in the operational-level agreements.

D. Partnerships, country team coordination and integrated missions

49. In the 2024/25 period, the Mission will focus its activities on the implementation of the comprehensive disengagement plan, in close coordination with the Government, the United Nations country team and key partners, to ensure a responsible and gradual drawdown.

50. The Mission and the United Nations country team, in consultation with multilateral and bilateral partners, international financial institutions and civil society, including women's and youth organizations, will continue to ensure an inclusive transition process that will embrace the outcomes of the mapping exercise of United Nations capacity in the Democratic Republic of the Congo. In this regard, the Mission will continue to contribute to an integrated United Nations approach towards peace, development and stability, in line with the implementation of the humanitarian, development and peace nexus approach; the formulation of the common country analysis; and the development of the forthcoming United Nations Sustainable Development Cooperation Framework, in which the transition will be fully reflected. The Mission will also continue to contribute to the implementation of the United Nations Sustainable Development Cooperation Framework for 2020–2024; national commitments under the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region; the second-generation national action plan on Security Council resolution [1325 \(2000\)](#) on women and peace and security; and the national strategy for the implementation of Security Council resolution [2250 \(2015\)](#) on youth, peace and security.

51. Effective partnerships with international financial institutions and multilateral and bilateral partners will be critical to ensuring a gradual, responsible transition. MONUSCO will therefore continue to work with partners to sustain the gains to which it has contributed in the areas of justice, policing, stabilization and human rights. Effective resource mobilization will be instrumental to sustaining the transition process, as will peacebuilding interventions during and after the Mission's withdrawal, based on lessons learned.

52. The Mission will pursue its collaboration at the strategic and operational levels with national partners, the United Nations country team and key partners in support of the national disarmament, demobilization, community recovery and stabilization programme. The Mission will support the coordination of a United Nations joint programme to support the reinsertion and reintegration of former combatants and community members, a critical bridge between the Mission's work and the programmatic activities of the United Nations country team and other partners.

53. In line with the revised joint transition plan, the Mission will continue to support an inclusive and nationally owned security sector reform process in order to strengthen transparency, responsibility, accountability, participation and responsiveness to the needs of the people, and to enhance the governance and overall performance of the security sector, including through police and defence sector reform. Efforts will be geared towards integrating reforms of security institutions into the national development plan to allow for a sustainable transformation while responding to short-term requirements.

54. While the Mission will no longer directly support the civilian justice system, it will continue to support the implementation of the national justice reform policy. Focus will be on the reform and reinforcement of the functioning of the civilian justice system, in particular the criminal justice chain. With the drawdown of the Mission, the Joint Justice Reform Support Programme will be a key vehicle for the United Nations to support the national military justice system in addressing war crimes, crimes against humanity and other crimes associated with the conflict, protecting civilians and enhancing the accountability of the armed services. The programme will harness the specialized expertise of the United Nations Office on Drugs and Crime (UNODC), the Mine Action Service and the Office of Counter-Terrorism, and will draw upon the efforts of the Office of the Special Envoy for the Great Lakes to address cross-border crimes.

55. The Mission will continue to collaborate with and support FARDC and the Congolese National Police in the implementation of their action plans to prevent and respond to sexual violence, in line with the spirit of the joint communiqué signed between the United Nations and the Democratic Republic of the Congo and its addendum. This cooperation is essential to expedite the establishment of a task force dedicated to addressing conflict-related sexual violence. The Mission will continue to support the Congolese National Police on community policing and investigations related to serious, organized and transnational crimes. Closer collaboration will be sought with partners to support the coordinator of the special office of the President on youth, violence against women and trafficking in persons, as well as with the Ministry of Gender, Family and Children and the Ministry of Human Rights. This will pave the way for the full operationalization of multisectoral integrated services for victims of sexual violence in conflict and gender-based sexual violence.

56. Furthermore, the Mission will contribute to efforts led by the United Nations country team and the Office of the Special Envoy for the Great Lakes to ensure the implementation of the women and peace and security agenda. The Mission will engage with the Congolese chapter of the African Women Leaders Network by providing technical support and assisting in meetings of its advisory board for peace, security and cooperation in the Great Lakes region. The Mission, jointly with United Nations agencies, will also contribute to the implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region.

E. Results-based budgeting frameworks

57. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

Executive direction and management

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

Table 1
Human resources: executive direction and management

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Special Representative of the Secretary-General													
Approved posts 2023/24	1	–	2	–	2	5	–	5	5	–	–	–	10
Proposed posts 2024/25	1	–	2	–	2	5	–	5	5	–	–	–	10
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff													
Approved posts 2023/24	–	1	16	26	6	49	13	20	33	9	–	9	91
Proposed posts 2024/25	–	1	16	26	6	49	10	20	30	8	–	8	87
Net change	–	–	–	–	–	–	(3)	–	(3)	(1)	–	(1)	(4)
Approved temporary positions ^a 2023/24	–	–	–	1	–	1	–	–	–	–	–	–	1
Proposed temporary positions ^a 2024/25	–	–	–	1	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal													
Approved 2023/24	–	1	16	27	6	50	13	20	33	9	–	9	92
Proposed 2024/25	–	1	16	27	6	50	10	20	30	8	–	8	88
Net change	–	–	–	–	–	–	(3)	–	(3)	(1)	–	(1)	(4)
Office of the Deputy Special Representative of the Secretary-General (Protection and Operations)													
Approved posts 2023/24	1	1	4	2	2	10	3	4	7	1	–	1	18
Proposed posts 2024/25	1	1	4	2	2	10	3	4	7	1	–	1	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions ^a 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions ^a 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal													
Approved 2023/24	1	1	5	2	2	11	3	4	7	1	–	1	19
Proposed 2024/25	1	1	5	2	2	11	3	4	7	1	–	1	19
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)													
Approved posts 2023/24	1	1	4	1	2	9	2	8	10	1	–	1	20
Proposed posts 2024/25	1	1	4	1	2	9	2	8	10	1	–	1	20
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Gender Affairs Unit													
Approved posts 2023/24	–	–	1	2	–	3	5	1	6	6	1	7	16
Proposed posts 2024/25	–	–	1	2	–	3	5	1	6	6	1	7	16
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Field Offices													
Approved posts 2023/24	–	4	6	–	2	12	1	7	8	7	–	7	27
Proposed posts 2024/25	–	3	4	–	2	9	–	5	5	4	–	4	18
Net change	–	(1)	(2)	–	–	(3)	(1)	(2)	(3)	(3)	–	(3)	(9)
Subtotal, civilian staff													
Approved 2023/24	3	7	33	31	14	88	24	45	69	24	1	25	182
Proposed 2024/25	3	6	31	31	14	85	20	43	63	20	1	21	169
Net change	–	(1)	(2)	–	–	(3)	(4)	(2)	(6)	(4)	–	(4)	(13)
Approved temporary positions ^a 2023/24	–	–	1	1	–	2	–	–	–	–	–	–	2
Proposed temporary positions ^a 2024/25	–	–	1	1	–	2	–	–	–	–	–	–	2
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total, including temporary positions													
Approved posts 2023/24	3	7	34	32	14	90	24	45	69	24	1	25	184
Proposed posts 2024/25	3	6	32	32	14	87	20	43	63	20	1	21	171
Net change	–	(1)	(2)	–	–	(3)	(4)	(2)	(6)	(4)	–	(4)	(13)

^a Funded under general temporary assistance.

Table 2
Human resources: executive direction and management

	Change	Level	Functional title	Action	Description
Office of the Chief of Staff					
Legal Affairs Office					
Position	–	P-3	Legal Officer	Continuation	
Subtotal	–				
Joint Mission Analysis Centre					
Posts	-1	NPO	Information Analyst	Abolished	
	-1	NPO	Associate Information Analyst	Abolished	
	-1	NPO	Assistant Information Analyst	Abolished	
Position	-1	International UNV	Information Analyst	Abolished	
Subtotal	-4				
Office of the Deputy Special Representative of the Secretary-General (Protection and Operations)					
Position	–	P-4	Programme Management Officer	Continuation	
Subtotal	–				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Field Offices					
Posts	-1	D-1	Head of Office	Abolished	
	-1	P-5	Head of Office	Abolished	
	-1	P-4	Political Affairs Officer	Abolished	
	-1	NPO	Political Affairs Officer	Abolished	
	-1	NGS	Administrative Assistant	Abolished	
	-1	NGS	Driver	Abolished	
Positions	-3	International UNV	Coordination and Planning Officer	Abolished	
Subtotal	-9				
Total	-13				

Office of the Chief of Staff

Legal Affairs Office

59. In the first quarter of 2021, the United Nations health-care insurance provider in the Democratic Republic of the Congo detected a significant number of suspected medical insurance fraud cases, implicating up to 188 MONUSCO staff members. In order to assist in the investigation of these cases, a position of Legal Officer (P-3), funded under general temporary assistance, was established. In view of the continuation of the investigations in the 2024/25 period, it is proposed that the position of Legal Officer (P-3) be retained. The incumbent reviews investigation reports and their supporting documentation to provide advice on the initiation of a disciplinary process and the imposition of a disciplinary measure, as well as prepares the related documentation and represents the Secretary-General in written and oral proceedings before the United Nations Dispute Tribunal.

Joint Mission Analysis Centre

60. In line with the recommendations contained in the report of the Secretary-General on options for adapting the configuration of MONUSCO, the field office in Bukavu and the sub-office in Uvira will be closed. As a result of the closure of the field office in Bukavu, it is proposed that one post of Information Analyst (National Professional Officer), one position of Information Analyst (international United Nations Volunteer), one post of Associate Information Analyst (National Professional Officer) and one post of Assistant Information Analyst (National Professional Officer) be abolished.

Office of the Deputy Special Representative of the Secretary-General (Protection and Operations)

61. A position of Programme Management Officer (P-4), funded under general temporary assistance, was established on 1 July 2022 to direct the implementation of the mine action programme in MONUSCO. In view of the continuation of the programme in the 2024/25 period, it is proposed that the position of Programme Management Officer (P-4) be retained. The incumbent develops the Mission's mine action programme strategy; leads operational planning, programme design and responses to threats; supports advocacy efforts; and oversees the delivery and performance of implementing partners.

Field Offices

62. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Head of Office (D-1), two posts of Political Affairs Officer (1 P-4 and 1 National Professional Officer), one post of Administrative

Assistant (national General Service), one post of Driver (national General Service) and three positions of Coordination and Planning Officer (international United Nations Volunteer) be abolished.

63. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Head of Office (P-5), based in Kalemie, be abolished.

Component 1: protection of civilians

64. Where it is present, MONUSCO will continue to implement a comprehensive approach to the protection of civilians in support of the Government, focus its engagement on the extension of State authority and advocate for the redeployment of national defence and security forces in priority hotspots in North Kivu and Ituri. MONUSCO will provide physical protection to civilians under threat and prevent and deter armed groups and local militias from inflicting violence on the population. The force will maintain its ability to deploy standing combat deployments in conjunction with the civilian component, as required.

65. The Mission will provide logistical, information-sharing and medical evacuation support to FARDC and SAMIDRC as they plan and conduct military operations against armed groups, based on joint planning and in full compliance with the human rights due diligence policy. Where appropriate, the Mission will conduct offensive operations, in conjunction with or in support of FARDC. The Mission will continue to provide area security in North Kivu and Ituri to support humanitarian actors in delivering critical humanitarian assistance to affected populations while working to transfer this task to the national security forces.

66. The Mission will continue its political engagement through dialogue initiatives with the relevant Congolese authorities, local civil society and political actors (including members of provincial parliaments and political parties), traditional and religious leaders, women's associations and youth organizations. In support of the transition, MONUSCO will advocate for the development of permanent frameworks for dialogue in North Kivu and Ituri, which will be anchored in the national disarmament, demobilization, community recovery and stabilization programme, and gradually taken over by the provincial authorities.

67. MONUSCO will work with partners towards a transfer of early warning systems and local protection committees to provincial authorities in North Kivu and Ituri. This initiative will form part of the development of integrated provincial protection plans, drawn up jointly by communities, national and local authorities, and the security services. MONUSCO will continue to develop the capacity of the Congolese National Police to provide effective security in territories and urban environments, including through community policing initiatives and joint command centres.

68. Within the framework of the national disarmament, demobilization, community recovery and stabilization programme, the Mission will coordinate projects to demobilize ex-combatants and support communities in hotspot areas based on the outcomes of the political dialogue. In line with the revised joint transition plan, the Mission will advocate with partners for an institutional framework that is conducive to a successful stabilization programme. This will be complemented by community violence reduction initiatives and follow a community-based participatory approach. The Mission will also provide technical advice and support for the management and disposal of weapons and ammunition collected during disarmament and demobilization processes.

69. The Mission will continue to monitor and report on human rights violations in North Kivu and Ituri, conducting threat assessments and investigations to document and report

on such violations, including incidents of conflict-related sexual violence and violations of children's rights, and advocating with authorities to address human rights violations and highlight institutional reforms essential for the sustainable protection of civilians.

70. MONUSCO will support the Government in its fight against impunity for war crimes, crimes against humanity, grave human rights violations and conflict-related sexual violence by providing technical and logistical support to military and civilian justice authorities to gather evidence, conduct investigations and prosecute those responsible for such crimes. The Mission will work with national partners to ensure that the investigation files in priority cases are strong and to reinforce national capacity in digital investigations and ballistics. The Mission will continue to provide support to victims and judicial protection for witnesses, in close collaboration with specialized partners. MONUSCO will focus on the humane and safe management of high-risk prisoners, including violent extremists and leaders of armed groups.

71. MONUSCO and the United Nations country team will support the Government in implementing transitional justice mechanisms to promote peace, accountability and reconciliation. The Mission will also continue senior-level advocacy with the Special Presidential Adviser on the prevention of child recruitment, the Special Presidential Adviser on women, youth and sexual violence and the leaders of national security institutions to support the implementation of the joint communiqué, its addendum and the related national action plans.

72. In view of the threat posed by improvised explosive devices and explosive remnants of war, MONUSCO will transfer tasks and technical knowledge to the national authorities through training and mentoring the national armed forces, including by building national explosive ordnance response capacity through on-the-job support for FARDC.

73. Strategic communications will remain critical for the implementation of the Mission's mandate and its drawdown, and for the safety and security of United Nations personnel. To that end, the Mission will monitor, anticipate and respond to disinformation campaigns that harm its work, and will support plans aimed at sustaining Radio Okapi.

Expected accomplishment

Indicators of achievement

1.1 Improved security for civilians under physical threat from armed groups and intercommunal violence in areas affected by armed conflict

1.1.1 Number of armed groups enrolled in the disarmament, demobilization, community recovery and stabilization programme (2022/23: 0; 2023/24: 10; 2024/25: 5)

1.1.2 Increased percentage of security incidents effectively responded to as a result of alerts issued by civilian alert networks (2022/23: 61 per cent; 2023/24: 65 per cent; 2024/25: 65 per cent)

1.1.3 Number of documented grave violations committed by armed groups against children during armed conflict (2022/23: 3,147; 2023/24: 1,500; 2024/25: 1,500)

1.1.4 Number of internally displaced persons per annum (2022/23: 6.2 million; 2023/24: 2.1 million; 2024/25: 2.1 million)

Outputs

- 2,000 hours of civil and military intelligence, surveillance and target-acquisition tasks conducted by the unmanned aircraft system to improve situational awareness
- 1,000 escorts of humanitarian missions in hotspots where the Mission is present
- 1 battalion-level and 20 company-level operations followed by a battle damage assessment to ensure the protection of civilians and the neutralization of armed groups
- 4 capacity-building exercises for 30 FARDC training officers and 4 technically oriented field training exercises for 40 FARDC officers and non-commissioned officers in priority areas in North Kivu and Ituri to support FARDC capacity-building on leadership, counter-ambush tactics, combat movement, casualty and medical evacuation, information operations, layout and security of company-operated bases and posts, joint patrol planning, orienteering and jungle warfare tactics
- 4 monitoring visits with the demobilization and reintegration commissions of member countries of the Contact and Coordination Group and with the Office of the Special Envoy for the Great Lakes to follow up on the reintegration of repatriated combatants and their dependants and to gather materials to develop and produce sensitization materials in support of the Contact and Coordination Group action plan
- 7,280 patrols by United Nations police, including joint patrols with the Congolese National Police (20 patrols per day on average by a total of 320 male and female police officers)
- 5 awareness sessions for 30 civil society leaders and members of the local community, including young people, and 30 police officers on counter-radicalization community engagement initiatives
- 6 field missions in support of the Expanded Joint Verification Mechanism to enhance border security
- Support for 12 joint operations through the provision of intelligence, reconnaissance, indirect fire and logistics, in strict compliance with the human rights due diligence policy
- 10 assessment missions of current protection mechanisms in Ituri and North Kivu to inform the development of a road map to transfer the mechanisms to local authorities, following the withdrawal of the Mission
- 10 joint protection teams and 120 joint assessment missions in areas affected by armed conflict to assess and address protection risks for women, men, boys and girls and to support preventive and responsive actions by Congolese and international partners
- 10 awareness-raising campaigns targeting combatants and community members in support of the disarmament, demobilization, community recovery and stabilization programme at the provincial and territorial levels
- 15 meetings with armed groups to discuss the release of 250 children from their ranks and prevent the recruitment and use of children
- 52 radio broadcasts of “Ma Nouvelle Vie” to encourage ex-combatants to participate in the disarmament, demobilization, community recovery and stabilization programme and daily transmission of episodes by Radio Okapi and mobile radio stations and through partnerships with community radio stations
- 36 capacity-building sessions for national and provincial authorities in charge of the disarmament, demobilization, community recovery and stabilization programme by co-located MONUSCO staff to provide technical support and advice on the implementation of the programme
- 12 meetings with the national authorities in charge of the disarmament, demobilization, community recovery and stabilization programme to plan and coordinate the financing and implementation of the programme and ensure coherent international support

- 24 meetings with United Nations agencies, funds and programmes and international non-governmental organizations to coordinate support to the disarmament, demobilization, community recovery and stabilization programme and develop a joint United Nations programme
- 2 meetings of the national steering board of the Stabilization Coherence Fund to support programming, provide oversight of the Fund and engage in strategic dialogue on the disarmament, demobilization, community recovery and stabilization programme
- 45 community violence reduction projects to create viable economic alternatives to recruitment into armed groups and support the disarmament, demobilization, community recovery and stabilization programme
- 60 capacity-building and awareness-raising sessions with representatives of women and young people, government and territorial authorities, customary chiefs, FARDC, the Congolese National Police, members of civil society organizations and members of local protection committees to strengthen gender sensitivity within the local protection committees and community alert network mechanisms for early warning
- 45 outreach initiatives conducted by women engagement teams in North Kivu and Ituri on community tools for the protection of civilians, human rights and conflict resolution targeting women and girls associated with armed groups
- 600 spot tasks to destroy explosive ordnance devices following alerts by communities in conflict-affected areas of North Kivu and Ituri
- 20 requests to respond to tasks related to improvised explosive devices addressed
- 1 training session on an explosive threat assault course for 40 FARDC personnel, and 1 training session on basic searching for and detection of improvised explosive devices for 200 FARDC personnel
- Outline of 1 national strategy for countering improvised explosive ordnance developed in collaboration with the National Committee for Coordinating Efforts to Counter International Terrorism
- Maintenance of an average of 20 fixed-company operating bases; 60 standing combat deployments by rapidly deployable battalions; 20 standing combat deployments by infantry battalions; an average of 100 daily patrols (60 day and 40 night patrols) by contingent troops; and an average of 20 daily joint patrols with FARDC to protect civilians and reduce the number of human rights violations perpetrated by armed groups or State agents
- Quarterly coordination meetings with the Office of the Special Envoy for the Great Lakes to support the operational cell of the Contact and Coordination Group in its efforts to neutralize negative forces in the Democratic Republic of the Congo and the region
- 5 training sessions to transfer knowledge of innovative approaches to disarmament and demobilization and flexible sequencing with community-based reintegration interventions to the national and provincial coordinators of the disarmament, demobilization, community recovery and stabilization programme and their teams
- Rehabilitation of 5 transit camps to support the repatriation of foreign combatants and their dependants to their home countries

Expected accomplishment

Indicators of achievement

1.2 Establishment of a protective environment in areas affected by armed conflict

1.2.1 Number of convictions of alleged perpetrators of grave human rights violations, war crimes and crimes against humanity, conducted in accordance with due process standards (2022/23: 312; 2023/24: 420; 2024/25: 430)

1.2.2 Number of confirmed incidents of human rights violations committed by State actors in areas of armed conflict (2022/23: 1,056; 2023/24: 1,400; 2024/25: 1,200)

1.2.3 Increased percentage of Congolese reporting confidence in the capacity of the State security forces to protect the population (2022/23: not available; 2023/24: 70 per cent; 2024/25: 75 per cent)

Outputs

- 1 perception poll on issues of peace, security, justice and reconstruction in eastern Democratic Republic of the Congo
- 6 meetings with the Auditor General of FARDC, the First President of the Military High Court and other senior justice officials on successor arrangements for the prosecution support cells
- 4 quarterly reports and 1 annual report outlining trends, statistics and analyses of grave violations of human rights in the Democratic Republic of the Congo
- 50 awareness-raising sessions for 1,200 police officers on respect for human rights
- 10 coaching sessions and 10 restitution sessions and focus groups on polling results with key national and provincial authorities and civil society to enhance the use of polling results and improve the understanding of protection issues and government responses
- 10 meetings with the joint technical working group on children and armed conflict to monitor progress on the implementation of the 2012 FARDC action plan to prevent and end the recruitment and use of children
- 10 training sessions for FARDC and the Congolese National Police on international humanitarian law, international human rights law, the human rights due diligence policy and conflict-related sexual violence in areas affected by conflict
- 12 working sessions with the Special Presidential Adviser on women, youth and sexual violence, FARDC and the Congolese National Police on the implementation of the joint communiqué, its addendum, and action plans on combating sexual violence
- 20 capacity-building workshops and coaching sessions for local authorities and civil society on local governance, with a focus on security and the protection of civilians, including early warning in 10 territorial decentralized entities
- 20 reports on the human rights situation, including on conflict-related sexual violence, gender-based violence, respect for human rights, freedom of expression and peaceful assembly
- 30 awareness-raising sessions and focus groups to improve local security governance, management, planning and budgeting, leading to the consolidation of 15 established local community councils for security
- 10 risk awareness training sessions for members of FARDC on mitigating risks and improving safe behaviour during the identification, handling and disposal of improvised explosive devices
- 30 monitoring and assessment missions and 5 investigation missions to document human rights violations and abuses, including conflict-related sexual violence, in areas affected by armed conflict
- 150 risk assessments undertaken in compliance with the human rights due diligence policy in support of non-United Nations security forces
- 6 capacity-building sessions with judicial authorities in North Kivu and Ituri to provide technical advice on the investigation and prosecution of war crimes, crimes against humanity and other grave human rights violations

- Installation and refurbishment of safe weapon storage solutions to secure 2,500 State-held weapons in eastern Democratic Republic of the Congo
- Logistical support for the deployment of 10 investigation missions and 15 mobile court trials to investigate and try cases of war crimes, crimes against humanity and other grave human rights violations, including sexual violence and grave child rights violations
- Monthly monitoring missions across North Kivu and Ituri to analyse and assess the flow of weapons and ammunition to armed groups
- Training-of-trainer sessions for 100 members of the national defence and security forces on weapons and ammunition management

External factors

The Government will commit and allocate resources to support the capability and deployment of FARDC and the Congolese National Police in order to reduce the threat posed by armed groups and criminal networks in areas from which the Mission is withdrawing and to hold and secure areas cleared of armed groups. Cooperation between MONUSCO and the Government against armed groups, including the conduct of joint operations, will continue. The deployment of regional forces will positively contribute to the protection of civilians through the neutralization of armed groups. The post-electoral context will not increase insecurity and armed group activity.

Table 3
Human resources: component 1, protection of civilians

Category													Total
I. Military observers													
Approved 2023/24													660
Proposed 2024/25													600
Net change													(60)
II. Military contingents													
Approved 2023/24													13 500
Proposed 2024/25													11 500
Net change													(2 000)

Child Protection Section

Approved posts 2023/24	–	–	2	6	–	8	14	3	17	2	1	3	28
Proposed posts 2024/25	–	–	2	5	–	7	10	3	13	2	1	3	23
Net change	–	–	–	(1)	–	(1)	(4)	–	(4)	–	–	–	(5)

Civil Affairs Office

Approved posts 2023/24	–	1	5	6	1	13	16	156	172	7	2	9	194
Proposed posts 2024/25	–	1	4	4	1	10	12	106	118	7	2	9	137
Net change	–	–	(1)	(2)	–	(3)	(4)	(50)	(54)	–	–	–	(57)

Subtotal, civilian staff

Approved posts 2023/24	1	3	15	39	9	67	48	180	228	30	4	34	329
Proposed posts 2024/25	1	3	14	32	8	58	38	128	166	24	4	28	252
Net change	–	–	(1)	(7)	(1)	(9)	(10)	(52)	(62)	(6)	–	(6)	(77)

Total

Approved posts 2023/24													14 489
Proposed posts 2024/25													12 352
Net change													(2 137)

Table 4

Human resources: protection of civilians

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Joint Human Rights Office					
Posts	-3	P-3	Human Rights Officer	Abolished	
	-1	P-2	Associate Human Rights Officer	Abolished	
	-1	FS	Administrative Assistant	Abolished	
	-1	FS	Administrative Assistant	Reassigned	
	+1	FS	Information Systems Assistant	Reassigned	
	-2	NPO	Associate Human Rights Officer	Abolished	
	-2	NGS	Human Rights Assistant	Abolished	
Positions	-5	International UNV	Human Rights Officer	Abolished	
	-1	International UNV	Associate Human Rights Officer	Abolished	
Subtotal	-15				
Child Protection Section					
Posts	-1	P-3	Child Protection Officer	Abolished	
	-2	NPO	Associate Child Protection Officer	Abolished	
	-2	NPO	Assistant Child Protection Officer	Abolished	
Subtotal	-5				
Civil Affairs Office					
Posts	-1	P-4	Civil Affairs Officer	Abolished	
	-1	P-3	Civil Affairs Officer	Abolished	
	-1	P-2	Associate Civil Affairs Officer	Abolished	

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
	-4	NPO	Associate Civil Affairs Officer	Abolished	
	-4	NGS	Programme Management Assistant	Abolished	
	-46	NGS	Liaison Assistant	Abolished	
Subtotal	-57				
Total	-77				

Joint Human Rights Office

74. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Human Rights Officer (P-3), three positions of Human Rights Officer (international United Nations Volunteer), one post of Administrative Assistant (Field Service), one post of Associate Human Rights Officer (National Professional Officer) and one post of Human Rights Assistant (national General Service) be abolished.

75. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Human Rights Officer (P-3), one position of Human Rights Officer (international United Nations Volunteer), one post of Associate Human Rights Officer (National Professional Officer) and one post of Human Rights Assistant (national General Service) based in Kalemie; one post of Human Rights Officer (P-3) and one position of Human Rights Officer (international United Nations Volunteer) based in Kananga; and one post of Associate Human Rights Officer (P-2) and one position of Associate Human Rights Officer (international United Nations Volunteer) based in Tshikapa be abolished.

76. The Joint Human Rights Office manages vast databases to process information coming in from its field and thematic units on a daily basis. This information and its processing are essential to ensure data-driven reporting that allows the Office to manage information effectively and securely and to provide credible and reliable qualitative information. In view of the volume of information to be processed, there is a need for a specialized capacity to support these databases. Accordingly, it is proposed that a post of Administrative Assistant (Field Service) be reassigned as an Information Systems Assistant (Field Service).

77. The Information Systems Assistant will be the focal point for coordinating and monitoring development projects for computer application systems, overseeing the quality of data and statistics generated by the Office, preparing infographics for reports and briefings, supporting the Office in troubleshooting information technology-related problems and escalating them for prompt support, and supporting the electronic storage and archiving of documentation on various platforms.

Child Protection Section

78. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Child Protection Officer (P-3), two posts of Associate Child Protection Officer (National Professional Officer) and two posts of Assistant Child Protection Officer (National Professional Officer) be abolished.

Civil Affairs Office

79. As a result of the closure of the field office in Bukavu, the sub-office in Uvira and bases in South Kivu, it is proposed that two posts of Civil Affairs Officer (1 P-4 and 1 P-3), four posts of Associate Civil Affairs Officer (1 P-2 and 3 National Professional Officer), three posts of Programme Management Assistant (national General Service) and 39 posts of Liaison Assistant (national General Service) be abolished.

80. As a result of the consolidation of the Mission's presence in hotspots in North Kivu and the subsequent closure of the bases in Lubero and Kanyobagonga, it is proposed that one post of Associate Civil Affairs Officer (National Professional Officer) and six posts of Liaison Assistant (national General Service) be abolished.

81. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Liaison Assistant (national General Service) and one post of Programme Management Assistant (national General Service) based in Kalemie be abolished.

Component 2: support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms

82. MONUSCO will continue to provide its good offices to support the consolidation of political stability and the strengthening of State institutions. In close collaboration with the United Nations country team and national and international partners, MONUSCO will work towards furthering democratization and inclusion, promoting intercommunal reconciliation and supporting security sector reform. The Mission's good offices will involve engagement with communities, civil society, including women's and youth groups, political stakeholders, and State defence and security actors. The Mission will support the Government in its efforts to fully take on its core responsibilities related to security and respect for the rule of law, in line with the revised joint transition plan.

83. MONUSCO will continue to work closely with civil society organizations, religious bodies, women leaders, trader associations, local authorities and local conflict resolution mechanisms through inclusive dialogue and reconciliation efforts at the national and provincial levels. It will maintain close working relations with representatives of the parliament, the judiciary, the presidency, the Government, civil society and the international community to promote a common vision on consolidating democratic governance, while advocating key governance and security reforms.

84. MONUSCO will continue to provide good offices and strategic and technical advice to facilitate the development of a national policy and planning framework for security sector reform based on a common national vision and in collaboration with international partners and national institutions, including the National Security Council, relevant line ministries and parliamentary defence and security commissions. Furthermore, the Mission will engage with security institutions at the national and provincial levels to strengthen their internal control mechanisms, thereby promoting accountability and operational effectiveness. In line with Security Council resolutions on women and peace and security and on youth, peace and security, MONUSCO will support national efforts to ensure the meaningful participation of women within security institutions through recruitment and retention activities.

85. Together with the United Nations country team, the Mission will continue to provide its good offices to support the implementation of the national justice reform policy for the period 2017–2026 and the United Nations Joint Police Reform Support Programme. This support will focus on reinforcing the criminal justice chain within the civilian justice system and addressing prolonged detention, impunity and access to justice. Support will also be provided to the Congolese National Police on basic security, as well as law and order.

86. The Mission will, through its good offices, support the ongoing prison reform, including through support for the establishment of the general directorate of prisons, and for the regional offices and prison personnel, in collaboration with the United Nations Development Programme (UNDP). The Mission will also continue to

reinforce the managerial and operational capacities of national prison personnel on prison management and security, while reinforcing the capacities of professional trainers to achieve high levels of professionalism.

87. MONUSCO will support transitional justice processes and assist the Government with the screening of ex-combatants to identify perpetrators of serious human rights violations. Along with the United Nations country team, the Peacebuilding Fund, the Stabilization Coherence Fund and other international financial institutions, the Mission will support the Government in coordinating the efforts of all partners, to ensure that funding and programmes are complementary for the benefit of affected communities.

88. The Mission will continue to monitor, investigate and report on violations of fundamental rights and freedoms and on restrictions of political space, where it is present, to ensure that Congolese women, men, boys and girls can enjoy their constitutional rights in a free, inclusive and secure environment and that State agents exercise maximum restraint in their response to peaceful demonstrations. The Mission will support consultations with communities affected by violence and conflict in order to strengthen transitional justice mechanisms; provide technical support for the implementation of provincial prosecutorial strategies for the most serious crimes; and support reparations initiatives as well as institutional reforms for the security sector in line with the road map established by the President of the Democratic Republic of the Congo.

89. Furthermore, MONUSCO and the Office of the United Nations High Commissioner for Human Rights will work on supporting efforts to prevent and respond to hate speech and incitement to violence, as well as disinformation and misinformation, and will advocate for the adoption of a national legal and policy framework for the protection of victims, witnesses, human rights defenders and judicial personnel involved in trials related to serious crimes and violations.

Expected accomplishment

Indicators of achievement

2.1 Progress on addressing the root causes of violence and conflicts between communities

2.1.1 Number of new agreements settling intra- and intercommunity conflicts, including resolution of land conflict (2022/23: 4; 2023/24: 6; 2024/25: 6)

2.1.2 Number of dialogue processes between the Government and conflict-affected communities to address the root causes of conflict (2022/23: 28; 2023/24: 8; 2024/25: 7)

2.1.3 Number of mines certified by the Government in North Kivu, South Kivu and Tanganyika (2022/23: 71; 2023/24: 100; 2024/25: 20)

Outputs

- 5 dialogue sessions on democratic practice with community leaders in North Kivu and Ituri to address the root causes of conflict between communities
- 5 capacity-building workshops and awareness-raising sessions with local police authorities on community policing and police mediation
- 4 community reinsertion projects for 7,000 ex-combatants and community members, including young people and women
- 75 local conflict resolution initiatives to address conflicts and reduce tension and intercommunal violence

- 3 rapid response initiatives for ex-combatants and community members, including women and young people, to support the disarmament, demobilization, community recovery and stabilization programme in building trust in the programme
- 2 community-based projects establishing local transitional justice mechanisms, including reconciliation commissions and community justice focal points, in the framework of the disarmament, demobilization, community recovery and stabilization programme

*Expected accomplishment**Indicators of achievement*

2.2 Improved access to an inclusive democratic space, and sustained and meaningful political engagement of key segments of society, including women and young people

2.2.1 Number of bills on public administration, protection of human rights defenders and access to information adopted and implemented (2022/23: 6; 2023/24: 4; 2024/25: 4)

2.2.2 Number of documented violations committed by State actors related to political rights and freedom of assembly and expression (2022/23: 281; 2023/24: 400; 2024/25: 350)

2.2.3 Number of reports published by the National Human Rights Commission on human rights violations in the Democratic Republic of the Congo (2022/23: 3; 2023/24: 4; 2024/25: 6)

Outputs

- 10 meetings with political parties and 10 meetings with civil society organizations to promote higher representation of women, youth and Indigenous people in the institutions, based on meritocracy and following constitutional requirements regarding geographical balance
- 2 meetings with the Ministry of Human Rights and the Audiovisual and Communication Council to protect and promote the democratic space, especially the right to peaceful assembly and freedom of expression
- 2 sensitization sessions with 80 actors from 2 youth organizations on monitoring and combating hate speech
- 2 training sessions with 40 participants from human rights non-governmental organizations and 40 participants from citizen movements on monitoring and reporting on human rights violations
- 2 workshops with national institutions and 4 workshops with provincial leaders working on good governance to promote the participation of women and young people in peace negotiations, peaceful cohabitation and resource mobilization
- 2 high-level advocacy missions to advance the women and peace and security agenda and to strengthen partnerships between various women's networks
- 3 awareness-raising sessions targeting students at education institutions to promote a political dialogue on stabilization, peace and security, support for national institutions and the progressive withdrawal of MONUSCO
- 7 capacity-building sessions for 140 civil society actors, at least 30 per cent of them women and young people, to support the restructuring and revitalization of civil society organizations to advance democratic governance
- 20 awareness-raising and confidence-building sessions for 200 key local actors, including women and young people in urban and rural areas of concern, to promote social cohesion and manage anti-MONUSCO sentiments

- 4 workshops for 120 journalists, at least 30 per cent of them women, and 1 media campaign to promote gender-sensitive and non-sexist communication in the media and improve media coverage of women in politics and in peace and security initiatives
- 5 advocacy meetings with parliamentarians, judges, prosecutors and lawyers for the adoption of priority laws, including the proposed law on access to information, the proposed law against tribalism, racism and xenophobia, and the proposed law on peaceful demonstrations
- 5 public debate panels with youth representatives on the principles of positive masculinities and gender-responsive citizenship using local urban leaders known as “Champions and Women Ambassadors of Peace”
- Creation of 60 networks of women’s, youth, media and fact-checking organizations and implementation of 60 outreach activities to monitor and combat disinformation and to provide information on the Mission’s mandate, legacy and drawdown process
- Monthly meetings with governmental authorities at the national and provincial levels to advocate for the enhanced participation of women and young people in public management
- Monthly meetings with provincial parliamentary caucuses on democratic dialogue, governance reform and conflict resolution at the provincial level to reduce intercommunal violence
- Multimedia public information campaigns in support of the Mission’s mandate, its drawdown and the fight against hate speech and disinformation, through: (a) 1,500 social media posts, including impact videos, stories and photographs showcasing the Mission’s work and legacy; (b) bimonthly reports monitoring and analysing misinformation and disinformation; and (c) a 10 per cent increase in the engagement rate on social media platforms

*Expected accomplishment**Indicators of achievement*

2.3 Strengthened capacity and capability of State institutions to establish and maintain the rule of law and security

2.3.1 Percentage of implementation of the priority actions related to professionalism, accountability and the institutional framework in the reform action plan (2020–2024) of the Congolese National Police (2022/23: 20 per cent; 2023/24: 50 per cent; 2024/25: 50 per cent)

2.3.2 Number of prison security-related incidents (2022/23: 4; 2023/24: 6; 2024/25: 5)

2.3.3 Increased percentage of Congolese reporting trust in the justice system (2022/23: not available; 2023/24: 36 per cent; 2024/25: 38 per cent)

2.3.4 Percentage of pretrial detainees in prison as a percentage of the total prison population (2022/23: 75 per cent; 2023/24: 70 per cent; 2024/25: 70 per cent)

2.3.5 Increased number of people consulted on their perception of the right to truth, justice, reparations and guarantees of non-repetition through popular consultations organized by the Ministry of Human Rights in provinces (2022/23: 15,718; 2023/24: 16,000; 2024/25: 18,000)

Outputs

- Monthly meetings with political, institutional and civil society actors and diplomats on the importance and ways of fighting hate speech in the Democratic Republic of the Congo and in countries with a strong Congolese diaspora and on promoting the adoption of the draft law against tribalism, racism and xenophobia
- 1 training session for 30 prison managers, including 10 women, on project management, human rights, human resources and financial management, general prison administration and management of children in conflict with the law
- 3 training-of-trainers sessions for 36 trainers, including 10 women, on human rights and sexual and gender-based violence, self-defence, intelligence, management of violent and extremist offenders, deradicalization and incident management in six priority prisons
- 1 training session for 20 mining police officers, 20 per cent of them women, on investigation techniques in relation to illicit trafficking, including firearms trafficking, in line with human rights international standards
- 5 meetings with members of parliament and 4 sensitization sessions with members of non-governmental organizations, religious leaders, traditional authorities and political actors to advocate for the implementation of the law on the protection and promotion of Indigenous Peoples and the adoption of the draft law against tribalism, racism and xenophobia
- 4 training sessions for 80 police officers on protective measures, emergency procedures, forensic exploitation and analysis of incidents related to improvised explosive devices and on the detection of improvised explosive devices and explosive remnants of war
- 5 capacity-building sessions with the Congolese National Police and FARDC on the gender-responsive protection of civilians and security sector reform
- 3 training sessions and 2 workshops for, and the provision of advice and mentoring to, judicial authorities in 2 provinces on ways of improving the functioning of the criminal justice chain, due process and reducing unlawful detention
- 12 meetings of the technical working groups at the national level and in 2 provinces on the Joint Justice Reform Support Programme
- 4 training sessions for 80 police officers, 30 per cent of them women, and 4 training-of-trainers sessions for 40 police officers, 20 per cent of them women, on the prevention of sexual violence and the protection of victims of sexual violence
- Monthly Radio Okapi news, programmes and digital updates in support of social cohesion, countering hate speech, fighting disinformation and promoting the Sustainable Development Goals
- 15 press conferences and 200 media interactions on peace and security, the drawdown of the Mission and other topics
- 24 high-level meetings with judicial authorities and officials of the Ministry of Human Rights to promote human rights, including civil and political rights; promote national reconciliation and reparations for victims of human rights violations; and hold to account alleged perpetrators of violations of international humanitarian law or violations and abuses of human rights
- 60 meetings of follow-up committees on human rights violations of FARDC and the Congolese National Police to promote accountability among security services
- Establishment of 1 monitoring mechanism in South Kivu on conflict prevention and peacebuilding initiatives to prevent a return to violent conflict

- Monthly consultations with States members of the Peace, Security and Cooperation Framework, members of the Security Council and other key diplomatic partners to ensure their engagement in support of the stabilization of the Democratic Republic of the Congo and in support of the joint strategy on transition
- Monthly consultations with the United Nations country team, partners and international and national stakeholders, and quarterly consultations with donors, international financial institutions, regional organizations and other international actors, to support national authorities with the operationalization of the revised joint transition plan and the implementation of the provincial transition action plans, the implementation of technical- and strategic-level coordination mechanisms to oversee and guide its implementation, and the development of strategic communications initiatives to support the dissemination of information on the plans
- Bimonthly coordination meetings with bilateral and multilateral partners to foster a coherent approach in support of national efforts towards security sector reform
- Monthly meetings with institutional, political, civil society and diplomatic corps actors at the national and provincial levels to discuss the implementation of the joint strategy for the reform of mine governance, land reforms and the reform of the electoral system and local development policy
- Monthly meetings with government members at the national and provincial levels to engage on the implementation of the revised joint transition plan
- Technical, logistical and advisory support on the safe, secure and humane management of prisoners, through co-location in 7 priority prisons
- Establishment of a radio communication system linked with the Ministry of Justice in two priority prisons in North Kivu
- Training of 1,000 officers of the Congolese National Police, 20 per cent of them women, on investigative procedures, crime scene management and forensics techniques, taking into account gender-responsive approaches
- Weekly meetings with high-level national, provincial and local political actors and stakeholders to facilitate dialogue and the peaceful resolution of political conflicts and to advocate and help to foster consensus on the functioning of key institutions, including the security sector, and on the importance of the political participation of women

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.4 Nationally owned, accountable and effective security sector reform process	2.4.1 Adoption by the Government of a national plan on security sector reform and its corresponding road map (2022/23: 1 draft plan; 2023/24: 1 plan adopted; 2024/25: road map adopted)
	2.4.2 Number of laws and decrees adopted to regulate the functioning of security institutions (2022/23: 2; 2023/24: 4; 2024/25: 4)
	2.4.3 Number of sectoral reform strategies developed (2022/23: 2; 2023/24: 4; 2024/25: 4)

Outputs

- 2 public perception surveys and evaluations by civil society organizations on the performance of the security institutions in Ituri and North Kivu
- 3 consultative dialogues for 120 government representatives and members of parliamentary commissions for defence and security, and members of civil society, line ministries and security institutions, as well as community representatives

- 5 regional meetings with 500 members of local communities on the reform communication strategy of the Congolese National Police and FARDC
- 6 working sessions with key security sector stakeholders and 2 awareness-raising workshops for 60 national stakeholders on the implementation of the national security sector reform plan
- Advocacy of and technical support for the implementation of key recommendations resulting from the evaluation of the army and police reform plans, including the development of a national security policy and its road map

External factors

The Government of the Democratic Republic of the Congo remains committed to the priorities of the revised joint transition plan, and actors at the regional, national and provincial levels commit to supporting and funding its implementation. Women leaders participate in inclusive political processes. The Government supports processes for reform of the rule of law and security institutions and commits itself to the prosecution of leaders of armed groups or security forces responsible for human rights violations. Regional actors honour their commitments under the Peace, Security and Cooperation Framework to neither harbour nor provide any kind of protection to persons suspected of war crimes, crimes against humanity or acts of genocide.

Table 5

Human resources: component 2, support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms

Category													Total
I. United Nations police													
Approved 2023/24													591
Proposed 2024/25													443
Net change													(148)
II. Formed police units													
Approved 2023/24													1 410
Proposed 2024/25													1 270
Net change													(140)
III. Government-provided personnel													
Approved 2023/24													90
Proposed 2024/25													90
Net change													–

Disarmament, Demobilization and Reintegration Section

Approved posts 2023/24	–	–	2	–	2	4	–	–	–	4	3	7	11
Proposed posts 2024/25	–	–	2	–	2	4	–	–	–	4	3	7	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions ^a 2023/24	–	–	–	–	–	–	11	46	57	–	–	–	57
Proposed temporary positions ^a 2024/25	–	–	–	–	–	–	7	30	37	–	–	–	37
Net change	–	–	–	–	–	–	(4)	(16)	(20)	–	–	–	(20)
Subtotal													
Approved 2023/24	–	–	2	–	2	4	11	46	57	4	3	7	68
Proposed 2024/25	–	–	2	–	2	4	7	30	37	4	3	7	48
Net change	–	–	–	–	–	–	(4)	(16)	(20)	–	–	–	(20)
Stabilization Support Unit													
Approved posts 2023/24	–	–	3	5	–	8	–	2	2	1	–	1	11
Proposed posts 2024/25	–	–	3	5	–	8	–	2	2	1	–	1	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Approved temporary positions ^a 2023/24	–	1	–	1	–	2	–	–	–	–	–	–	2
Proposed temporary positions ^a 2024/25	–	1	–	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	(1)	–	(1)	–	–	–	–	–	–	(1)
Subtotal													
Approved 2023/24	–	1	3	6	–	10	–	2	2	1	–	1	13
Proposed 2024/25	–	1	3	5	–	9	–	2	2	1	–	1	12
Net change	–	–	–	(1)	–	(1)	–	–	–	–	–	–	(1)
Justice Support Section													
Approved posts 2032/24	–	1	2	1	–	4	9	5	14	1	–	1	19
Proposed posts 2024/25	–	1	2	1	–	4	6	4	10	1	–	1	15
Net change	–	–	–	–	–	–	(3)	(1)	(4)	–	–	–	(4)
Approved temporary positions ^a 2023/24	–	–	1	–	–	1	–	–	–	–	–	–	1
Proposed temporary positions ^a 2024/25	–	–	1	–	–	1	–	–	–	–	–	–	1
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal													
Approved posts 2023/24	–	1	3	1	–	5	9	5	14	1	–	1	20
Proposed posts 2024/25	–	1	3	1	–	5	6	4	10	1	–	1	16
Net change	–	–	–	–	–	–	(3)	(1)	(4)	–	–	–	(4)

Political Affairs Division

Approved posts 2023/24	–	2	12	11	4	29	4	13	17	4	4	8	54
Proposed posts 2024/25	–	2	11	10	4	27	4	10	14	3	2	5	46
Net change	–	–	(1)	(1)	–	(2)	–	(3)	(3)	(1)	(2)	(3)	(8)

Security Sector Reform Section

Approved posts 2023/24	–	1	2	1	–	4	1	–	1	1	1	2	7
Proposed posts 2024/25	–	1	2	1	–	4	1	–	1	1	1	2	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Office of Public Information

Approved posts 2023/24	–	1	3	5	4	13	5	8	13	–	–	–	26
Proposed posts 2024/25	–	1	3	5	4	13	5	8	13	–	–	–	26
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Radio Okapi

Approved posts 2023/24	–	–	2	–	1	3	11	91	102	–	–	–	105
Proposed posts 2024/25	–	–	2	–	1	3	11	86	97	–	–	–	100
Net change	–	–	–	–	–	–	–	(5)	(5)	–	–	–	(5)

Subtotal, civilian staff

Approved 2023/24	–	6	30	25	12	73	32	119	151	12	8	20	244
Proposed 2024/25	–	6	29	24	12	71	29	111	140	11	6	17	228
Net change	–	–	(1)	(1)	–	(2)	(3)	(8)	(11)	(1)	(2)	(3)	(16)

Approved temporary positions^a

2023/24	–	1	1	1	–	3	11	46	57	–	–	–	60
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Proposed temporary positions^a

2024/25	–	1	1	–	–	2	7	30	37	–	–	–	39
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Net change	–	–	–	(1)	–	(1)	(4)	(16)	(20)	–	–	–	(21)
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Total, including temporary positions

Approved 2023/24	–	7	31	26	12	76	43	165	208	12	8	20	304
Proposed 2024/25	–	7	30	24	12	73	36	141	177	11	6	17	267
Net change	–	–	(1)	(2)	–	(3)	(7)	(24)	(31)	(1)	(2)	(3)	(37)

Total

Approved 2023/24													2 395
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Proposed 2024/25													2 070
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Net change													(325)
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^a Funded under general temporary assistance.

Table 6

Human resources: support to stabilization and the strengthening of State institutions in the Democratic Republic of the Congo and key governance and security reforms

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Corrections Unit					
Post	+ 1	NGS	Team Assistant	Redeployed	From the Justice Support Section
Subtotal	+1				
Disarmament, Demobilization and Reintegration Section					
Positions	-3	NPO	Disarmament, Demobilization and Reintegration Officer	Abolished	
	–	NPO	Disarmament, Demobilization and Reintegration Officer (5 Positions)	Continuation	
	-1	NPO	Associate Disarmament, Demobilization and Reintegration Officer	Abolished	
	–	NPO	Associate Disarmament, Demobilization and Reintegration Officer (2 Positions)	Continuation	
	-16	NGS	Disarmament, Demobilization and Reintegration Assistant	Abolished	
	–	NGS	Disarmament, Demobilization and Reintegration Assistant (30 Positions)	Continuation	
Subtotal	-20				
Stabilization Support Unit					
Positions	–	D-1	Principal Coordination Officer	Continuation	
	-1	P-3	Coordination Officer	Abolished	
Subtotal	-1				
Justice Support Section					
Position	–	P-5	Senior Judicial Affairs Officer	Continuation	
Posts	-1	NPO	Judicial Affairs Officer	Abolished	
	-2	NPO	Associate Judicial Affairs Officer	Abolished	
	-1	NGS	Team Assistant	Redeployed	To the Corrections Unit
Subtotal	-4				
Political Affairs Division					
Posts	-1	P-4	Political Affairs Officer	Abolished	
	-1	P-3	Political Affairs Officer	Abolished	
	-2	NGS	Programme Management Assistant	Abolished	
	-1	NGS	Team Assistant	Abolished	
Positions	-1	International UNV	Political Affairs Officer	Abolished	
	-2	National UNV	Associate Political Affairs Officer	Abolished	
Subtotal	-8				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Radio Okapi					
Posts	-5	NGS	Public Information Assistant	Abolished	
Subtotal	-5				
Total	-37				

Corrections Unit

90. In order to address the gap in the provision of administrative services to the staff and the government-provided personnel of the Corrections Unit, it is proposed that one post of Team Assistant (national General Service) be redeployed from the Justice Support Section to the Corrections Unit. The Team Assistant will provide secretarial, administrative and logistical support to the unit; support the organization of operational engagements, meetings and conferences; and monitor processes and schedules related to the Unit's outputs and project implementation, ensuring adherence to due diligence and accountability.

Disarmament, Demobilization and Reintegration Section

91. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that two positions of Disarmament, Demobilization and Reintegration Officer (National Professional Officer), one position of Associate Disarmament, Demobilization and Reintegration Officer (National Professional Officer) and 12 positions of Disarmament, Demobilization and Reintegration Assistant (national General Service) be abolished.

92. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one position of Disarmament, Demobilization and Reintegration Officer (National Professional Officer) and two positions of Disarmament, Demobilization and Reintegration Assistant (national General Service) based in Kalemie be abolished.

93. As a result of the consolidation of the Mission's presence in hotspots in North Kivu and the subsequent closure of the base in Lubero, it is proposed that two positions of Disarmament, Demobilization and Reintegration Assistant (national General Service) be abolished.

94. During the 2024/25 period, in line with the accelerated drawdown of the Mission and its withdrawal from Lubero, Bukavu and Uvira, MONUSCO will continue to focus, in Ituri and North Kivu Provinces, on accelerating the implementation of the national disarmament, demobilization, community recovery and stabilization programme. The Mission will provide capacity-building and technical support in planning, implementing and evaluating the programme; provide support, including logistical support, to streamline disarmament and demobilization processes; and implement community violence reduction projects to kick-start community reinsertion and effective engagement of armed groups. Furthermore, the Mission will support the disarmament, demobilization, repatriation, resettlement and reintegration of foreign combatants and their dependants through the provision of operational support to the Contact and Coordination Group in collaboration with the Office of the Special Envoy for the Great Lakes. Accordingly, it is proposed that five positions of Disarmament, Demobilization and Reintegration Officer (National Professional Officer), two positions of Associate Disarmament, Demobilization and Reintegration Officer (National Professional Officer) and 30 positions of Disarmament, Demobilization and Reintegration Assistant (national General Service) be retained.

Stabilization Support Unit

95. As a result of the closure of the field office in Bukavu, it is proposed that one position of Coordination Officer (P-3) be abolished.

96. The Democratic Republic of Congo has adopted a national strategy for the implementation of the disarmament, demobilization, community recovery and stabilization programme for ex-combatants, which is expected to enter its main phase in the 2024/25 period. It is proposed that the position of Principal Coordination Officer (D-1), as the Mission's main interlocutor on the programme at the strategic level, be retained. The Principal Coordination Officer will coordinate support for the national programme among partners of the United Nations system, national authorities and international partners, including Member States; undertake high-level political engagements, with frequent interactions with the presidency, the Prime Minister's Office and ambassadors; provide strategic advice to the Government; and manage the Stabilization Coherence Fund.

Justice Support Section

97. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Judicial Affairs Officer (National Professional Officer) and one post of Associate Judicial Affairs Officer (National Professional Officer) be abolished.

98. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Associate Judicial Affairs Officer (National Professional Officer) based in Kalemie be abolished.

99. It is proposed that one post of Team Assistant (national General Service) be redeployed to the Corrections Unit.

100. During the 2024/25 period, the Justice Support Section will increase its efforts, in the context of the transition, to enhance coordination on issues related to the rule of law with national authorities, the United Nations country team and international partners. The Joint Justice Reform Support Programme is a key transition tool, and the Senior Judicial Affairs Officer (P-5) will play a significant role in ensuring the sustainability of its success, enabling the sustained strategic engagement of the Mission in the programme and undertaking planning and programmatic work, both for the current programme and for the development of a successor programme to be anchored in the United Nations Sustainable Development Cooperation Framework. It is therefore proposed that the position of Senior Judicial Affairs Officer (P-5) be retained to ensure the sustainability of the achievements in the justice sector.

Political Affairs Division

101. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Political Affairs Officer (P-4), one position of Political Affairs Officer (international United Nations Volunteer), two positions of Associate Political Affairs Officer (national United Nations Volunteer) and one post of Team Assistant (national General Service) be abolished.

102. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Political Affairs Officer (P-3) and one post of Programme Management Assistant (national General Service) based in Kalemie and one post of Programme Management Assistant (national General Service) based in Kananga be abolished.

Radio Okapi

103. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that five posts of Public Information Assistant (national General Service) be abolished.

Component 3: support

104. The support component will continue to provide effective and efficient services in support of the implementation of the mandate of the Mission through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. This will include the provision of services to military, police and civilian personnel in all locations of MONUSCO activities. The range of support will comprise all support services relating to audit, risk and compliance; air operations; budget, finance and reporting; administration of civilian and uniformed personnel; facilities, infrastructure and engineering; environmental management; fuel management; field technology services; medical services; supply chain management; security; and vehicle management and ground transport.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
3.1 Rapid, effective, efficient and responsible support services for the Mission	<p>3.1.1 Percentage of approved flight hours utilized (2022/23: 48.5 per cent; 2023/24: 90 per cent; 2024/25: 90 per cent)</p> <p>3.1.2 Average annual percentage of authorized international posts vacant (2022/23: 11.5 per cent; 2023/24: 11.5 per cent; 2024/25: 10.0 per cent)</p> <p>3.1.3 Average annual percentage of women international civilian staff (2022/23: 32.8 per cent; 2023/24: 33 per cent; 2024/25: 33 per cent)</p> <p>3.1.4 Average number of days for roster recruitments, from closing of the job opening to candidate selection, for international candidates (2022/23: 60; 2023/24: 60; 2024/25: 60)</p> <p>3.1.5 Average number of days for post-specific recruitments, from closing of the job opening to candidate selection, for international candidates (2022/23: 120; 2023/24: 120; 2024/25: 120)</p> <p>3.1.6 Overall score on the Administration's environmental management scorecard (2022/23: 84; 2023/24: 84; 2024/25: 85)</p> <p>3.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2022/23: 96 per cent; 2023/24: 98 per cent; 2024/25: 98 per cent)</p> <p>3.1.8 Compliance with the field occupational safety risk management policy (2022/23: 95 per cent; 2023/24: 90 per cent; 2024/25: 90 per cent)</p>

3.1.9 Overall score on the property management index based on 20 underlying key performance indicators (2022/23: 2,000; 2023/24: 2,000; 2024/25: 2,000)

3.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2022/23: 1.8 per cent; 2023/24: 20 per cent; 2024/25: 20 per cent)

3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodations at 30 June, in accordance with memorandums of understanding (2022/23: 55.4 per cent; 2023/24: 83 per cent; 2024/25: 85 per cent)

3.1.12 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2022/23: 93 per cent; 2023/24: 98 per cent; 2024/25: 98 per cent)

Outputs

Service improvements

- Implementation of the mission-wide environmental action plan, in line with the environment strategy

Audit, risk and compliance services

- Implementation of 10 recommendations of the Office of Internal Oversight Services targeted for implementation by year end (31 December) and 8 prior fiscal-year recommendations from the Board of Auditors, as accepted by management

Aviation services

- Operation and maintenance of 31 aircraft, including 8 fixed-wing and 23 rotary-wing aircraft, and 3 unmanned aerial vehicles
- Provision of 13,989 planned flight hours, including 5,461 from commercial providers and 8,528 from military providers, for all services, including passenger, cargo, patrols and observation, search-and-rescue, and casualty and medical evacuation
- Oversight of aviation safety standards for 31 aircraft, 4 airfields and 35 landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$918.5 million, in line with delegated authority

Civilian personnel services

- Provision of human resource services to 2,094 civilian personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority

Facility, infrastructure and engineering services

- Maintenance and repair services for 77 mission sites in 6 locations
- Construction or maintenance of 250 km of road, 5 culverts, 6 bridges, 4 airfields and 40 helipads

- Operation and maintenance of 581 United Nations-owned generators and 5,871 solar power panels/plants, in addition to electricity services contracted from local providers

Field technology services

- Provision of and support for 5,190 radios
- Operation and maintenance of 50 FM radio broadcast stations and 8 radio production facilities
- Provision of and support for 3,164 computing devices and 676 printers for an average strength of 3,172 civilian and uniformed end users, in addition to 1,421 computing devices and 20 printers for connectivity of contingent personnel, as well as other common services
- Support for and maintenance of 19 local area networks and 35 wide area networks at 30 sites
- Analysis of geospatial data covering 32,170 km², maintenance of topographic and thematic layers and production of 59 maps

Fuel management services

- Management of supply and storage of 22.8 million litres of fuel, including 12.0 million for air operations, 3.9 million for ground transportation and 6.9 million for generators and other facilities, and of oil and lubricants at 25 distribution points in the Democratic Republic of the Congo and 3 distribution points in Uganda

Medical services

- Operation and maintenance of United Nations-owned medical facilities (5 level I clinics/dispensaries and 1 basic clinic) and support for contingent-owned medical facilities (37 level I clinics, 2 level II hospitals and 1 level III hospital, 5 aeromedical evacuation teams and 1 light mobile surgical module) in 5 locations, as well as maintenance of contractual arrangements with 7 hospitals/clinics
- Maintenance of medical evacuation arrangements to 10 medical facilities (1 level I-plus, 1 level II, 6 level III and 2 level IV) in 4 locations inside the mission area and 2 locations outside the mission area

Supply chain management services

- Provision of planning and sourcing support for an estimated \$280.0 million in acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of 31,600 tons of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold with a total historical cost of \$400.0 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of 12,317 military and police personnel and 40 government-provided personnel
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 45 military and formed police units at 52 sites
- Support for the processing of claims and entitlements for an average strength of 12,317 military and police personnel and 40 government-provided personnel

Vehicle management and ground transportation services

- Operation and maintenance of 1,354 United Nations-owned vehicles (725 light passenger vehicles, 214 special-purpose vehicles, 29 ambulances, 47 armoured vehicles, 208 other specialized vehicles and 131 trailers and attachments) and 2,737 contingent-owned vehicles, and operation of 5 workshop and repair facilities
- Provision of transport and daily shuttle services for an average of 1,340 United Nations personnel in the Democratic Republic of the Congo and provision of shuttle services five days a week for an average of 280 United Nations personnel in Entebbe

Conduct and discipline

- Implementation of the three-pronged conduct and discipline strategy for all military, police and civilian personnel, through prevention activities, including training and awareness campaigns; enforcement, by assessing complaints of misconduct, monitoring investigation processes and recommending appropriate actions; and remedial actions, by adopting the United Nations victim-centred approach

HIV/AIDS

- Operation and maintenance of 5 fixed and 12 mobile facilities providing voluntary confidential counselling and testing on HIV and sexually transmitted infections for mission personnel
- Conduct of a health promotion and behaviour change programme on communicable and non-communicable diseases through induction, mass awareness-raising and refresher training

Security

- Provision of security services, including fire and rescue response, 24 hours a day, 7 days a week, for the entire mission area and visiting high-level officials
- Preparation of 1,050 comprehensive investigation reports on security incidents, thefts of or damages to MONUSCO property, burglaries, losses and any other incidents involving United Nations staff, premises and property
- Training of 17 international United Nations security officers on firearms and 500 United Nations staff on safe and secure approaches to field environments
- Preparation of 30 security risk management documents, 20 security plans with annexes, and 23 facility safety and security surveys
- Conduct of 600 mission-wide security assessments, including residential surveys
- Processing of 36,500 identity cards for civilian and military personnel
- Screening of 45,000 passengers at MONUSCO air terminals

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies as contracted; the host Government complies with the provisions of the status-of-forces and the status-of-mission agreements; memorandums of understanding and letters of assist on the deployment of uniformed personnel and equipment are signed in a timely manner.

Table 7
Human resources: component 3, support

Civilian staff	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Conduct and Discipline Section													
Approved posts 2023/24	–	1	4	4	2	11	5	3	8	–	2	2	21
Proposed posts 2024/25	–	1	4	4	2	11	5	3	8	–	2	2	21
Net change	–	–	–	–	–	–	–	–	–	–	–	–	
Security and Safety Section													
Approved posts 2023/24	–	–	4	6	60	70	13	192	205	–	–	–	275
Proposed posts 2024/25	–	–	4	5	55	64	9	150	159	–	–	–	223
Net change	–	–	–	(1)	(5)	(6)	(4)	(42)	(46)	–	–	–	(52)
Mission Support Division													
Office of the Director													
Approved posts 2023/24	–	1	5	5	3	14	4	11	15	2	–	2	31
Proposed posts 2024/25	–	1	5	5	3	14	4	10	14	2	–	2	30
Net change	–	–	–	–	–	–	–	(1)	(1)	–	–	–	(1)
Operations and Resources Management													
Approved posts 2023/24	–	1	20	20	82	123	29	161	190	46	–	46	359
Proposed posts 2024/25	–	1	19	18	73	111	25	132	157	39	–	39	307
Net change	–	–	(1)	(2)	(9)	(12)	(4)	(29)	(33)	(7)	–	(7)	(52)
Service Delivery Management													
Approved posts 2023/24	–	1	15	24	89	129	29	468	497	119	5	124	750
Proposed posts 2024/25	–	1	15	23	80	119	25	381	406	101	5	106	631
Net change	–	–	–	(1)	(9)	(10)	(4)	(87)	(91)	(18)	–	(18)	(119)
Supply Chain Management													
Approved posts 2023/24	–	1	9	15	70	95	16	229	245	58	12	70	410
Proposed posts 2024/25	–	1	9	14	66	90	15	203	218	50	10	60	368
Net change	–	–	–	(1)	(4)	(5)	(1)	(26)	(27)	(8)	(2)	(10)	(42)
Subtotal, Mission Support Division													
Approved posts 2023/24	–	4	49	64	244	361	78	869	947	225	17	242	1 550
Proposed posts 2024/25	–	4	48	60	222	334	69	726	795	192	15	207	1 336
Net change	–	–	(1)	(4)	(22)	(27)	(9)	(143)	(152)	(33)	(2)	(35)	(214)
Total													
Approved posts 2023/24	–	5	57	74	306	442	96	1 064	1 160	225	19	244	1 846
Proposed posts 2024/25	–	5	56	69	279	409	83	879	962	192	17	209	1 580
Net change	–	–	(1)	(5)	(27)	(33)	(13)	(185)	(198)	(33)	(2)	(35)	(266)

Table 8
Human resources: support

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Security and Safety Section					
Posts	-1	P-3	Security Coordination Officer	Abolished	
	-1	FS	Fire Safety Officer	Abolished	
	-4	FS	Security Officer	Abolished	
	-4	NPO	Associate Security Coordination Officer	Abolished	
	-10	NGS	Field Security Assistant	Abolished	
	-1	NGS	Investigations Assistant	Abolished	
	-1	NGS	Administrative Assistant	Abolished	
	-26	NGS	Field Security Guard	Abolished	
	-4	NGS	Fire Safety Assistant	Abolished	
Subtotal	-52				
Office of the Director of Mission Support					
Environmental Unit					
Post	-1	NGS	Environmental Affairs Assistant	Abolished	
Subtotal	-1				
Mission Support Centre					
Posts	-1	P-2	Associate Logistics Officer	Abolished	
	-1	FS	Logistics Assistant	Abolished	
	-1	FS	Contingent-Owned Equipment Assistant	Abolished	
	-2	NGS	Logistics Assistant	Abolished	
	-2	NGS	Contingent-Owned Equipment Assistant	Abolished	
Positions	-1	International UNV	Logistics Assistant	Abolished	
	-1	International UNV	Contingent-Owned Equipment Assistant	Abolished	
Subtotal	-9				
Field Administrative Offices					
Posts	-1	P-4	Administrative Officer	Abolished	
	-1	P-3	Administrative Officer	Abolished	
	-1	NGS	Team Assistant	Abolished	
	-1	NGS	Administrative Assistant	Abolished	
Subtotal	-4				
Human Resources Section					
Post	-1	NGS	Human Resources Assistant	Abolished	
Subtotal	-1				
Finance and Budget Section					
Post	-1	NGS	Finance and Budget Assistant	Abolished	
Subtotal	-1				

	Change	Level	Functional title	Action	Description
Field Technology Section					
Posts	-3	FS	Information Systems Assistant	Abolished	
	-4	FS	Telecommunications Assistant	Abolished	
	-3	NPO	Associate Information Systems Officer	Abolished	
	-1	NPO	Assistant Geospatial Information Officer	Abolished	
	-12	NGS	Information Systems Assistant	Abolished	
	-8	NGS	Telecommunications Assistant	Abolished	
	-1	NGS	Geographic Information Assistant	Abolished	
Positions	-2	International UNV	Information Systems Assistant	Abolished	
	-3	International UNV	Telecommunications Assistant	Abolished	
Subtotal		-37			
Life Support Section					
Posts	-1	FS	Rations Assistant	Abolished	
	-4	NGS	Supply Assistant	Abolished	
	-1	NGS	Rations Assistant	Abolished	
	-1	NGS	Fuel Assistant	Abolished	
Positions	-2	International UNV	Supply Assistant	Abolished	
	-1	International UNV	Fuel Assistant	Abolished	
Subtotal		-10			
Medical Section					
Posts	-1	P-3	Medical Officer	Abolished	
	-1	NPO	Associate HIV/AIDS Officer	Abolished	
	-1	NPO	Assistant HIV/AIDS Officer	Abolished	
	-3	NGS	Nurse	Abolished	
	-1	NGS	Driver	Abolished	
Position	-1	International UNV	Medical Officer	Abolished	
Subtotal		-8			
Engineering Section					
Posts	-3	FS	Engineering Technician	Abolished	
	-1	FS	Electrician	Abolished	
	-1	NPO	Assistant Engineer	Abolished	
	-5	NGS	Construction and Maintenance Worker	Abolished	
	-5	NGS	Facilities Management Assistant	Abolished	
	-1	NGS	Supply Assistant	Abolished	
	-1	NGS	Administrative Assistant	Abolished	
	-1	NGS	Heating, Ventilation and Air Conditioning Assistant	Abolished	
	-13	NGS	Water and Sanitation Assistant	Abolished	
	-2	NGS	Welder	Abolished	
	-3	NGS	Plumber	Abolished	
	-5	NGS	Electrician	Abolished	
	-5	NGS	Generator Mechanic	Abolished	

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Positions	-1	International UNV	Water and Sanitation Assistant	Abolished	
	-3	International UNV	Electro-Mechanical Assistant	Abolished	
	-1	International UNV	Assets Management Assistant	Abolished	
	-1	International UNV	Finance and Budget Assistant	Abolished	
Subtotal	-52				
Transport Section					
Posts	-2	FS	Transport Assistant	Abolished	
	-17	NGS	Vehicle Technician	Abolished	
	-2	NGS	Transport Assistant	Abolished	
	-7	NGS	Heavy Vehicle Operator	Abolished	
	-1	NGS	Light Vehicle Driver	Abolished	
Positions	-1	International UNV	Vehicle Technician	Abolished	
	-1	International UNV	Motor Transport Assistant	Abolished	
Subtotal	-31				
Aviation Section					
Posts	-2	FS	Air Operations Assistant	Abolished	
	-1	NPO	Associate Air Operations Officer	Abolished	
	-8	NGS	Air Operations Assistant	Abolished	
	-1	NGS	Driver	Abolished	
Positions	-6	International UNV	Air Operations Assistant	Abolished	
Subtotal	-18				
Office of the Chief, Supply Chain Management					
Posts	-1	NPO	Assistant Property Management Officer	Abolished	
	-1	NGS	Claims Assistant	Abolished	
Subtotal	-2				
Centralized Warehouse					
Posts	-1	FS	Property Management Assistant	Abolished	
	-1	FS	Property Control and Inventory Assistant	Abolished	
	-3	NGS	Property Management Assistant	Abolished	
	-2	NGS	Receiving and Inspection Assistant	Abolished	
	-5	NGS	Logistics Assistant	Abolished	
	-2	NGS	Supply Assistant	Abolished	
	-1	NGS	Property Disposal Assistant	Abolished	
Positions	-1	International UNV	Logistics Officer	Abolished	
	-1	International UNV	Receiving and Inspection Assistant	Abolished	
	-1	International UNV	Property Control and Inventory Assistant	Abolished	
	-1	International UNV	Property Disposal Assistant	Abolished	
	-2	National UNV	Integrated Warehouse Assistant	Abolished	
Subtotal	-21				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Movement Control Section					
Posts	-1	P-3	Movement Control Officer	Abolished	
	-2	FS	Movement Control Assistant	Abolished	
	-10	NGS	Movement Control Assistant	Abolished	
	-1	NGS	Mail Assistant	Abolished	
	-1	NGS	Heavy Vehicle Operator	Abolished	
Positions	-1	International UNV	Administrative Officer	Abolished	
	-3	International UNV	Movement Control Assistant	Abolished	
Subtotal	-19				
Total	-266				

Security and Safety Section

105. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Security Coordination Officer (P-3), two posts of Security Officer (Field Service), two posts of Associate Security Coordination Officer (National Professional Officer), two posts of Fire Safety Assistant (national General Service) and 22 posts of Field Security Guard (national General Service) be abolished.

106. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Security Officer (Field Service) and two posts of Field Security Assistant (national General Service) based in Kalemie be abolished.

107. As a result of the consolidation of the Mission's presence in hotspots in North Kivu and the subsequent closure of the base in Lubero, it is proposed that one post of Associate Security Coordination Officer (National Professional Officer) be abolished.

108. As a result of the transfer to the Regional Service Centre in Entebbe of the functions related to the provision of security and safety at the Entebbe support base, and the protection of the base facilities, including fire safety for staff and their dependants in Entebbe and its environs, it is proposed that one post of Security Officer (Field Service), one post of Fire Safety Officer (Field Service), one post of Associate Security Coordination Officer (National Professional Officer), one post of Investigations Assistant (national General Service), one post of Administrative Assistant (national General Service), eight posts of Field Security Assistant (national General Service), two posts of Fire Safety Assistant (national General Service) and four posts of Field Security Guard (national General Service) be abolished.

Office of the Director of Mission Support

Environmental Unit

109. As a result of the closure of the field office in Bukavu, it is proposed that one post of Environmental Affairs Assistant (national General Service) be abolished.

Mission Support Centre

110. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that three posts of Logistics Assistant (1 Field Service and 2 national General Service), one position of Logistics Assistant (international United Nations Volunteer), three posts of Contingent-Owned Equipment Assistant (1 Field Service and 2 national General Service) and one position of Contingent-Owned Equipment Assistant (international United Nations Volunteer) be abolished.

111. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Associate Logistics Officer (P-2) based in Kalemie be abolished.

Field Administrative Offices

112. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that two posts of Administrative Officer (1 P-4 and 1 P-3), one post of Administrative Assistant (national General Service) and one post of Team Assistant (national General Service) be abolished.

Human Resources Section

113. As a result of the closure of the field office in Bukavu, it is proposed that one post of Human Resources Assistant (national General Service) be abolished.

Finance and Budget Section

114. As a result of the closure of the field office in Bukavu, it is proposed that one post of Finance and Budget Assistant (national General Service) be abolished.

Field Technology Section

115. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Associate Information Systems Officer (National Professional Officer), eight posts of Information Systems Assistant (1 Field Service and 7 national General Service), two positions of Information Systems Assistant (international United Nations Volunteer), eight posts of Telecommunications Assistant (3 Field Service and 5 national General Service), three positions of Telecommunications Assistant (international United Nations Volunteer), one post of Assistant Geospatial Information Officer (National Professional Officer) and one post of Geographic Information Assistant (national General Service) be abolished.

116. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Telecommunications Assistant (national General Service) based in Kalemie be abolished.

117. As a result of the transfer to the Regional Service Centre in Entebbe of the functions related to the provision of field technology services at the Entebbe support base, it is proposed that two posts of Associate Information Systems Officer (National Professional Officer), seven posts of Information Systems Assistant (2 Field Service and 5 national General Service) and three posts of Telecommunications Assistant (1 Field Service and 2 national General Service) be abolished.

Life Support Section

118. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that two posts of Rations Assistant (1 Field Service and 1 national General Service), three posts of Supply Assistant (national General Service), two positions of Supply Assistant (international United Nations Volunteer), one post of Fuel Assistant (national General Service) and one position of Fuel Assistant (international United Nations Volunteer) be abolished.

119. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Supply Assistant (national General Service) based in Kalemie be abolished.

Medical Section

120. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Medical Officer (P-3), one position of Medical Officer (international United Nations Volunteer), one post of Associate HIV/AIDS Officer (National Professional Officer), one post of Assistant HIV/AIDS Officer (National Professional Officer), three posts of Nurse (national General Service) and one post of Driver (national General Service) be abolished.

Engineering Section

121. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Assistant Engineer (National Professional Officer), three posts of Engineering Technician (Field Service), six posts of Electrician (1 Field Service and 5 national General Service), four posts of Construction and Maintenance Worker (national General Service), 13 posts of Water and Sanitation Assistant (national General Service), one position of Water and Sanitation Assistant (international United Nations Volunteer), five posts of Facilities Management Assistant (national General Service), five posts of Generator Mechanic (national General Service), three posts of Plumber (national General Service), two posts of Welder (national General Service), one post of Heating, Ventilation and Air Conditioning Assistant (national General Service), one post of Supply Assistant (national General Service), three positions of Electro-mechanical Assistant (international United Nations Volunteer), one post of Administrative Assistant (national General Service), one position of Assets Management Assistant (international United Nations Volunteer) and one position of Finance and Budget Assistant (international United Nations Volunteer) be abolished.

122. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Construction and Maintenance Worker (national General Service) based in Kalemie be abolished.

Transport Section

123. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that four posts of Transport Assistant (2 Field Service and 2 national General Service), 17 posts of Vehicle Technician (national General Service), one position of Vehicle Technician (international United Nations Volunteer), seven posts of Heavy Vehicle Operator (national General Service), one post of Light Vehicle Driver (national General Service) and one position of Motor Transport Assistant (international United Nations Volunteer) be abolished.

Aviation Section

124. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Associate Air Operations Officer (National Professional Officer), 10 posts of Air Operations Assistant (2 Field Service and 8 national General Service), six positions of Air Operations Assistant (international United Nations Volunteer) and one post of Driver (national General Service) be abolished.

Office of the Chief, Supply Chain Management

125. As a result of the closure of the field office in Bukavu, it is proposed that one post of Assistant Property Management Officer (National Professional Officer) and one post of Claims Assistant (national General Service) be abolished.

Centralized Warehouse

126. As a result of the closure of the field office in Bukavu, it is proposed that four posts of Property Management Assistant (1 Field Service and 3 national General

Service), one post of Property Control and Inventory Assistant (Field Service), one post of Property Disposal Assistant (national General Service), two posts of Receiving and Inspection Assistant (national General Service), five posts of Logistics Assistant (national General Service), two posts of Supply Assistant (national General Service), one position of Logistics Officer (international United Nations Volunteer), one position of Receiving and Inspection Assistant (international United Nations Volunteer), two positions of Integrated Warehouse Assistant (national United Nations Volunteer), one position of Property Control and Inventory Assistant (international United Nations Volunteer) and one position of Property Disposal Assistant (international United Nations Volunteer) be abolished.

Movement Control Section

127. As a result of the closure of the field office in Bukavu and the sub-office in Uvira, it is proposed that one post of Movement Control Officer (P-3), 11 posts of Movement Control Assistant (1 Field Service and 10 national General Service), one post of Mail Assistant (national General Service), one post of Heavy Vehicle Operator (national General Service), one position of Administrative Officer (international United Nations Volunteer) and three positions of Movement Control Assistant (international United Nations Volunteer) be abolished.

128. As a result of the completion of the transfer of the Mission's functions to the Government, it is proposed that one post of Movement Control Assistant (Field Service) based in Kalemie be abolished.

II. Financial resources

A. Overall

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

Category	Expenditure (2022/23)	Apportionment (2023/24)	Cost estimates (2024/25)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	31 193.0	30 344.4	27 457.4	(2 887.0)	(9.5)
Military contingents	418 261.3	428 525.1	343 462.0	(85 063.1)	(19.9)
United Nations police	24 131.6	23 996.6	17 944.0	(6 052.6)	(25.2)
Formed police units	42 212.7	55 777.2	34 215.0	(21 562.2)	(38.7)
Subtotal	515 798.6	538 643.3	423 078.4	(115 564.9)	(21.5)
Civilian personnel					
International staff	140 712.3	140 525.2	138 394.1	(2 131.1)	(1.5)
National Professional Officer	22 431.3	25 574.1	21 153.1	(4 421.0)	(17.3)
National General Service staff	63 701.6	62 563.5	52 814.9	(9 748.6)	(15.6)
United Nations Volunteers	18 841.8	21 858.3	19 635.7	(2 222.6)	(10.2)
General temporary assistance	5 658.3	4 344.8	3 047.8	(1 297.0)	(29.9)
Government-provided personnel	2 786.9	3 341.8	2 330.5	(1 011.3)	(30.3)
Subtotal	254 132.2	258 207.7	237 376.1	(20 831.6)	(8.1)
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	632.3	516.9	885.2	368.3	71.3
Official travel	4 432.4	4 897.2	4 618.4	(278.8)	(5.7)
Facilities and infrastructure	70 161.9	49 573.1	47 314.8	(2 258.3)	(4.6)
Ground transportation	12 833.6	8 582.3	8 441.7	(140.6)	(1.6)
Air operations	64 963.7	115 684.7	103 386.5	(12 298.2)	(10.6)
Marine operations	1 200.9	910.0	1 140.0	230.0	25.3
Communications and information technology	40 614.4	41 022.7	38 813.9	(2 208.8)	(5.4)
Medical	1 767.2	1 973.5	1 356.8	(616.7)	(31.2)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	48 050.4	43 091.8	50 796.2	7 704.4	17.9
Quick-impact projects	1 247.9	1 250.0	1 250.0	—	—
Subtotal	245 904.7	267 502.2	258 003.5	(9 498.7)	(3.6)
Gross requirements	1 015 835.5	1 064 353.2	918 458.0	(145 895.2)	(13.7)
Staff assessment income	26 665.1	27 329.1	24 059.8	(3 269.3)	(12.0)
Net requirements	989 170.4	1 037 024.1	894 398.2	(142 625.9)	(13.8)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	1 015 835.5	1 064 353.2	918 458.0	(145 895.2)	(13.7)

B. Non-budgeted contributions

129. The estimated value of non-budgeted contributions for the period from 1 July 2024 to 30 June 2025 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement ^a	12 772.2
Total	12 772.2

^a Inclusive of estimated rental value of government-provided land and facilities, landing rights at airports, airport fees, vehicle registration, driver's licences and radio frequency fees.

C. Efficiency gains

130. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure: petrol, oil and lubricants	238.5	Reduction in fuel consumption by generators (220,300 litres) as a result of the installation of a photovoltaic farm in a camp in Beni, and of the connection of camps in Bunia and Beni to the hydroelectric power lines
Facilities and infrastructure: maintenance services	86.0	Reduction in maintenance costs
Total	324.5	

D. Vacancy factors

131. The cost estimates for the period from 1 July 2024 to 30 June 2025 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25</i>
Military and police personnel			
Military observers	25.0	23.0	23.3
Military contingents	6.2	4.7	8.7
United Nations police	34.9	30.6	30.7
Formed police units	13.0	0.0	17.3
Civilian personnel			
International staff	11.5	11.5	10.0
National staff			
National Professional Officers	8.9	8.3	11.8
National General Service staff	6.3	6.4	6.6

<i>Category</i>	<i>Actual 2022/23</i>	<i>Budgeted 2023/24</i>	<i>Projected 2024/25</i>
United Nations Volunteers			
International	6.5	6.1	3.8
National	0.0	0.0	9.4
Temporary positions ^a			
International staff	20.0	20.0	20.0
National Professional Officers	30.0	30.0	36.4
National General Service staff	4.3	2.2	4.3
Government-provided personnel	46.7	35.6	55.6

^a Funded under general temporary assistance.

132. The vacancy factors applied in the budget take into account the experience of the Mission to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023, as well as the planned deployment of uniformed personnel. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed reassignments.

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

133. Requirements for the period from 1 July 2024 to 30 June 2025 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$114,786,000, as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>		<i>Total</i>
	<i>Military contingents</i>	<i>Formed police units</i>	
Major equipment	56 048.9	5 547.3	61 596.2
Self-sustainment	49 700.8	3 489.0	53 189.8
Total	105 749.7	9 036.3	114 786.0
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to the mission area			
Extreme environmental conditions factor	3.1	1 October 2021	12 January 2021
Logistics and road conditions factor	2.3	1 October 2021	12 January 2021
Hostile action or forced abandonment factor	5.9	1 October 2021	12 January 2021
B. Applicable to home country			
Incremental transportation factor	0.0–4.0		

F. Training

134. The estimated resource requirements for training for the period from 1 July 2024 to 30 June 2025 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	7.5
Official travel	
Official travel, training	828.2
Other supplies, services and equipment	
Training fees, supplies and services	884.5
Total	1 720.2

135. The number of participants planned for the period from 1 July 2024 to 30 June 2025, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>	<i>Actual 2022/23</i>	<i>Planned 2023/24</i>	<i>Proposed 2024/25</i>
Internal	903	1 268	1 165	1 128	1 560	2 449	15 123	8 614	8 506
External ^a	48	144	152	7	85	110	4	4	4
Total	951	1 412	1 317	1 135	1 645	2 559	15 127	8 618	8 510

^a Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

136. The planned training activities for the 2024/25 period consist of 354 courses for 3,876 civilian staff. The Mission will continue to focus on ensuring that training is used as a tool for mandate implementation, increased compliance with mandatory training courses and capacity-building of all categories of personnel in view of the continuous drawdown of the Mission. The training requirements for police and military personnel, in particular training related to the protection of civilians, child protection, conflict-related sexual violence and gender, will be strengthened through blended learning modalities (online and face-to-face) and the delivery of virtual training sessions.

137. The Training Unit will provide assistance to sections in delivering training on the protection of civilians, human rights investigation and reporting, HIV/AIDS, and sexual exploitation and abuse. To maintain cost-effectiveness, the Mission will prioritize the training of trainers, increase its in-house capacity and ensure that more staff members are trained. Capacity-building of national staff will be emphasized to better prepare them for the transition. On-the-job training, computer training and managerial training will continue, along with certification training, including on dangerous goods and firearms, finance, procurement and security. The Mission will also organize women's leadership programmes and entrepreneurship training. Learning and the upgrading of skills will continue in field offices and other locations through package training.

138. The Mission will promote on-the-job training as a cost-effective means of increasing the number of staff trained in courses related to mission support, the peace process and the protection of civilians while facilitating the participation of staff in training activities at the United Nations Logistics Base at Brindisi, the Regional Service Centre in Entebbe and other locations. In addition, the Mission will continue to provide virtual language classes. The training of various categories of staff will enhance service delivery, improve technical and professional skills and ensure better support for the components of the Mission.

G. Official travel, non-training

139. The resource requirements for official travel, non-training, for the period from 1 July 2024 to 30 June 2025 are estimated at \$3,790,200, as follows:

<i>Category</i>	<i>Number of person-trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2023/24</i>	<i>Percentage of total budget 2024/25</i>
Travel within the mission area	4 852	2 566.7	0.2	0.3
Travel outside the mission area	273	1 223.5	0.1	0.1
Total	5 125	3 790.2		

140. The Mission's planned official travel in support of its mandate includes a range of travel within and outside the mission area for: (a) political engagement with national partners to support peace and security efforts in eastern Democratic Republic of the Congo; (b) external meetings on the Democratic Republic of the Congo, including with the Special Envoy for the Great Lakes, the African Union, the Security Council and the General Assembly; (c) missions to field offices to enhance coordination, conduct outreach, and facilitate political dialogue in hotspot areas; (d) meetings of the Human Rights Council, the annual meeting on the protection of civilians and conflict-related sexual violence, meetings with regional bodies such as SADC, the East African Community and the Nairobi peace process; (e) joint protection missions, joint assessment missions, investigation and fact-finding missions of violations of human rights and international humanitarian law, including conflict-related sexual violence, protection missions for victims and witnesses of serious human rights violations, field missions to support the implementation of the action plan on sexual and gender-based violence within FARDC and the Congolese National Police; (f) field mission visits to sectors and field offices for military observation, performance assessment tasks, inspection of camps and review of ammunition; (g) missions to undertake research and follow-up on command and control and the organization of armed groups, participation in workshops for information-sharing purposes on armed groups with relevant actors; and (h) missions to conduct environmental awareness briefing of troop- and police-contributing countries, environmental inspections, assessment of implementation of environmental requirements, and other support services.

H. Programmatic activities

141. The estimated resource requirements for programmatic activities for the period from 1 July 2024 to 30 June 2025 are estimated at \$27,239,300 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Proposed amount</i>	<i>Related expected accomplishment</i>
Mine detection and mine clearing services	4 155.6	1.1
Rule of law and security sector reform	4 233.3	1.2, 2.3, 2.4
Promotion and protection of human rights	1 540.0	1.2, 2.3
Community stabilization projects	2 793.9	1.2, 2.3
Peace consolidation	6 200.0	2.3
Confidence-building and trust in security institutions	750.0	2.3
Community violence reduction	3 000.0	1.1
Disarmament, demobilization, reintegration and repatriation	2 016.5	1.1, 1.2
Women and peace and security	930.0	2.2
Youth, peace and security	80.0	2.2
Small arms and light weapons management	740.0	1.2
Sanctions regime	800.0	1.2
Total	27 239.3^a	

^a Total expenditure for the 2022/23 period: \$14,171,500. Total approved amount for the 2023/24 period: \$14,844,100. Due to the new standardized categorization applied across the missions for the 2024/25 period onward, only the total amount is provided in the present report for comparison purposes.

142. Detailed information is provided under the relevant outputs in the results-based budgeting frameworks. The proposed resource requirements provide for the following activities to be implemented by the Mission during the budget period:

(a) Mine detection and mine clearing services: MONUSCO will increase its efforts to build the capacity of the Congolese security forces on explosive ordnance threat mitigation. Simultaneously, the Mission will continue to address directly the threat posed by explosive hazards through the survey, clearance and disposal of explosive hazards in response to alerts by communities in North Kivu and Ituri;

(b) Rule of law and security sector reform: In line with the accelerated transition and disengagement plan, the Mission will work with the national authorities, leveraging the capacities and expertise of the United Nations system to strengthen and support the Congolese judicial system in order to investigate and prosecute all those allegedly responsible for genocide, war crimes and crimes against humanity and violations of international humanitarian law, and violations or abuses of human rights in the country. In support of the prison deradicalization strategy, as well as the humane and safe management of high-risk prisons, MONUSCO will build the capacity of prison managers and train trainers on the management of violent offenders, intelligence gathering and deradicalization, in collaboration with UNODC. On security sector reform, MONUSCO will increase its technical support for key governance actors to strengthen their capacity in executing oversight, control and democratic accountability of the security sector. In support of the police reform monitoring committee, MONUSCO will organize monthly workshops with the United Nations country team, international partners and representatives of diplomatic institutions to discuss the implementation of the police reform plan, and advocate for continuous support for the Congolese National Police following the departure of the Mission;

(c) Promotion and protection of human rights: MONUSCO will ensure that human rights considerations are mainstreamed in the various institutional reform processes. Similar support will be provided to the national and provincial authorities in charge of the disarmament, demobilization, community recovery and stabilization

programme. In addition, following the drawdown from South Kivu and ahead of its progressive withdrawal from North Kivu and Ituri, MONUSCO will implement a project to support victims of sexual exploitation and abuse committed by uniformed or civilian personnel;

(d) Community stabilization projects: As the transition process unfolds simultaneously with the disengagement, MONUSCO will scale up its efforts related to building the capacity of provincial governments and local communities to improve and manage their own protection. The Mission and its partners will also collect and analyse data on local perceptions of security, justice and social cohesion, as well as stabilization and peace consolidation. In addition, a community engagement programme aimed at building the capacity of the media and civil society organizations will be implemented, to track and respond to misinformation and disinformation or hate speech;

(e) Peace consolidation: MONUSCO and its partners will provide technical assistance and good offices to national and provincial authorities in charge of the disarmament, demobilization, community recovery and stabilization programme to increase, among other things, the number of members of armed groups enrolled in the disarmament, demobilization and reintegration programme and facilitate the processing of their cases. MONUSCO will also focus its efforts on logistical and technical support to set up provincial integrated transition teams, and develop and implement provincial transition plans in South Kivu, Ituri and North Kivu, and thus contribute to the Mission's orderly withdrawal from the three provinces and the smooth and responsible transfer of the Mission's responsibilities to the Congolese authorities;

(f) Confidence-building and trust in security institutions: MONUSCO will maintain its technical and logistical support for activities related to the operational strategy for combating insecurity with a view to a responsible transfer of the responsibilities under the strategy to the Congolese National Police that are necessary to support the transition process;

(g) Community violence reduction: The Mission will continue its community violence reduction programme in Ituri and North Kivu to support communities in improving social cohesion, facilitating local dialogue and building resilience and livelihoods, thereby reducing incentives to join armed groups. Moreover, this programme will serve as a bridging measure with the recent interventions of the International Organization for Migration, which supports social cohesion through the provision of community reinsertion projects for returnees and technical advice on local conflicts and displacement dynamics;

(h) Disarmament, demobilization, reintegration and repatriation: In support of the Nairobi and Luanda processes, as well as the disarmament, demobilization, community recovery and stabilization programme, the Mission will use its good offices with foreign and local armed groups, communities and international partners to find durable solutions to ongoing conflicts in Ituri and North Kivu, ahead of its responsible withdrawal. In collaboration with the Contact and Coordination Group, MONUSCO will also provide its expert advice to all stakeholders on the effectiveness and accountability of repatriation pathways;

(i) Women and peace and security: The Mission will increase its ongoing support for a women's mediation network in Ituri and North Kivu in an effort to restore confidence among various actors, including youth organizations, advocacy groups, religious and community leaders, political and economic actors, FARDC, the Congolese National Police and the international community; and empower women to contribute to security, social cohesion and development in Ituri and North Kivu;

(j) Youth, peace and security: The Mission will raise awareness among youth groups in Ituri and North Kivu, and build their knowledge on security sector

governance, for improved oversight and local ownership. Surveys on their perception of the security sector in conflict-affected territories will be carried out to highlight their views, for inclusive security sector reform in the Democratic Republic of the Congo;

(k) Small arms and light weapons management: In collaboration with the Mine Action Service and in line with the accelerated transition, MONUSCO will support the Government's efforts to control small arms and light weapons, and provide its technical support and use its good offices with the members of the parliament to advocate for the ratification of the various laws and instruments on small arms and light weapons, which should allow the Government to effectively monitor their movement in the eastern provinces;

(l) Sanctions regime: The Mission will maintain its programme on reducing the threat posed by armed groups and improving the protective environment through monitoring and tracking, with the intent of disrupting ongoing trafficking and illegal circulation of arms and related equipment used by armed groups into and within the Democratic Republic of the Congo.

I. Quick-impact projects

143. The estimated resource requirements for quick-impact projects for the period from 1 July 2024 to 30 June 2025, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2022 to 30 June 2023 (actual)	1 247.9	31
1 July 2023 to 30 June 2024 (approved)	1 250.0	43
1 July 2024 to 30 June 2025 (proposed)	1 250.0	41

144. The proposed resource requirements for the 2024/25 period will remain at the level appropriated for the 2023/24 period. This will allow the Mission to leverage the ongoing and sustained engagement with local communities to increase understanding and acceptance of the drawdown of the Mission. The implementation of the quick-impact projects will take into account the transition of the Mission and will provide opportunities for increased collaboration and synergies with national counterparts and the United Nations country team to ensure that the projects initiated by the Mission are relevant to long-term peace and stability in the Democratic Republic of the Congo. The implementation of quick-impact projects will continue to be an effective confidence-building tool shared between the Congolese population and MONUSCO through the joint design and execution of projects that address the immediate needs of communities in areas where MONUSCO is still present.

145. In the 2024/25 period, the quick-impact projects will continue to include the provision of lighting through the installation of solar panels for markets and key public areas; the construction or rehabilitation of critical health centres, school buildings and water points; the construction of and provision of equipment to vocational training centres; bridge repairs; the rehabilitation of Congolese National Police stations or outposts and administration buildings; and the provision of psychosocial support to victims of sexual and gender-based violence.

III. Analysis of variances¹

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

	<i>Variance</i>	
Military observers	(\$2 887.0)	(9.5%)

- **Mandate: reduced deployment**

147. The reduced requirements are due primarily to a reduction in the proposed number of military observers and military staff officers to be deployed from 508 in the 2023/24 period to 460 in the 2024/25 period as a result of the Mission's withdrawal from South Kivu.

	<i>Variance</i>	
Military contingents	(\$85 063.1)	(19.9%)

- **Mandate: reduced deployment**

148. The reduced requirements are due primarily to a reduction in the proposed number of military contingent personnel to be deployed from 12,866 in the 2023/24 period to 10,500 in the 2024/25 period. The reduction in the number of military contingent personnel is due to the repatriation of two infantry battalions, one rapid deployment battalion and three enabling units as a result of the Mission's withdrawal from South Kivu, offset in part by the deployment of one artillery battery.

149. The reduced requirements are offset in part by higher costs for travel on emplacement, rotation and repatriation and the higher reimbursement rates for contingent-owned equipment that were approved by the General Assembly in its resolution 77/303 compared with the rates applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
United Nations police	(\$6 052.6)	(25.2%)

- **Mandate: reduced deployment**

150. The reduced requirements are due primarily to a reduction in the proposed number of United Nations police to be deployed from 410 in the 2023/24 period to 307 in the 2024/25 period as a result of the Mission's withdrawal from South Kivu.

	<i>Variance</i>	
Formed police units	(\$21 562.2)	(38.7%)

- **Mandate: reduced deployment**

151. The reduced requirements are due primarily to a reduction in the proposed number of formed police unit personnel to be deployed from 1,410 in the 2023/24 period to 1,050 in the 2024/25 period. The reduction in the number of such personnel is due to the repatriation of two formed police units as a result of the Mission's withdrawal from South Kivu.

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

152. The reduced requirements are offset in part by higher costs for travel on emplacement, rotation and repatriation and the higher reimbursement rates for contingent-owned equipment that were approved by the General Assembly in its resolution 77/303 compared with the rates applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
International staff	(\$2 131.1)	(1.5%)

• **Management: decrease in the civilian staffing establishment**

153. The reduced requirements are due primarily to the proposed abolishment of 47 international posts, including 34 posts as a result of the closure of the field office in Bukavu and the sub-office in Uvira, 8 posts as a result of the completion of the transfer of the Mission's functions to the Government in Kalemie, Kananga and Tshikapa and 5 posts as a result of the transfer of the functions related to the provision of security and field technology services in Entebbe to the Regional Service Centre in Entebbe.

154. The reduced requirements are offset in part by the application of higher salary rates compared with the rates applied in the approved budget for the 2023/24 period, and the application of a lower vacancy rate of 10.0 per cent, compared with the rate of 11.5 per cent applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
National Professional Officer	(\$4 421.0)	(17.3%)

• **Management: decrease in the civilian staffing establishment**

155. The reduced requirements are due primarily to the proposed abolishment of 30 National Professional Officer posts, including 25 posts as a result of the closure of the field office in Bukavu and the sub-office in Uvira, 2 posts as a result of the completion of the transfer of the Mission's functions to the Government in Kalemie and 3 posts as a result of the transfer of the functions related to the provision of security and field technology services in Entebbe to the Regional Service Centre in Entebbe; the application of a higher vacancy rate of 11.8 per cent, compared with the rate of 8.3 per cent applied in the approved budget for the 2023/24 period; and the application of a lower common staff costs rate compared with the rate applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
National General Service staff	(\$9 748.6)	(15.6%)

• **Management: decrease in the civilian staffing establishment**

156. The reduced requirements are due primarily to the proposed abolishment of 247 national General Service posts, including 214 posts as a result of the closure of the field office in Bukavu and the sub-office in Uvira, 10 posts as a result of the completion of the transfer of the Mission's functions to the Government in Kalemie and Kananga and 23 posts as a result of the transfer of the functions related to the provision of security and field technology services in Entebbe to the Regional Service Centre in Entebbe.

157. The reduced requirements are offset in part by the application of a higher common staff costs rate compared with the rate applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
United Nations Volunteers	(\$2 222.6)	(10.2%)

• **Management: decrease in the civilian staffing establishment**

158. The reduced requirements are due primarily to the proposed abolishment of 44 positions of international United Nations Volunteer and 4 positions of national United Nations Volunteer, including 45 positions as a result of the closure of the field office in Bukavu and the sub-office in Uvira and 3 positions as a result of the completion of the transfer of the Mission's functions to the Government in Kalemie, Kananga and Tshikapa.

159. The reduced requirements are offset in part by the application of a lower vacancy rate of 3.8 per cent, compared with the rate of 6.1 per cent applied in the approved budget for the 2023/24 period.

	<i>Variance</i>	
General temporary assistance	(\$1 297.0)	(29.9%)

• **Management: decrease in the civilian staffing establishment**

160. The reduced requirements are due primarily to the proposed abolishment of 1 international, 3 National Professional Officer and 14 national General Service positions as a result of the closure of the field office in Bukavu, and the abolishment of 1 National Professional Officer and 2 national General Service positions as a result of the completion of the transfer of the Mission's functions to the Government in Kalemie.

	<i>Variance</i>	
Government-provided personnel	(\$1 011.3)	(30.3%)

• **Management: reduced deployment**

161. The reduced requirements are due primarily to a lower number of government-provided personnel to be deployed, from 58 in the 2023/24 period to 40 in the 2024/25 period, as a result of the Mission's withdrawal from South Kivu.

	<i>Variance</i>	
Consultants and consulting services	\$368.3	71.3%

• **Management: increased inputs and outputs**

162. The increased requirements are due primarily to consultancies proposed to fill critical gaps identified through capacity assessments in the process for developing workplans. All proposed outputs associated with these consultancies are linked to MONUSCO strategic priorities, in line with the core benchmarks of the revised transition plan and the disengagement plan agreed between the Congolese authorities and the Mission. Expertise will be sourced from a mix of international and national timebound consultancies supporting the effective implementation of the operational plan for the disengagement of the Mission at the national and provincial levels, and with a view to strengthening national capacities and partnerships in support of a gradual transfer of responsibilities. As the disengagement evolves, expertise will be used in areas such as governance of natural resources, security sector reform and community stabilization, including the gradual handover of protection tasks at the community level.

	<i>Variance</i>	
Official travel	(\$278.8)	(5.7%)

• **Management: decreased inputs and outputs**

163. The reduced requirements are due primarily to a reduction in the number of staff and the number of locations as a result of the closure of the field office in Bukavu and the sub-office in Uvira, as well as the Mission's withdrawal from South Kivu. The reduced requirements are offset in part by increased requirements for travel for training as a result of the need to build the capacity of staff members, in particular national staff members, as the Mission continues its drawdown in line with the transition plan.

	<i>Variance</i>	
Facilities and infrastructure	(\$2 258.3)	(4.6%)

• **Management: reduced inputs and outputs**

164. The reduced requirements are due primarily to: (a) a reduction in the number of premises rented as a result of the Mission's withdrawal from South Kivu and the consolidation of offices in other locations; (b) a reduction in the number of security guards as a result of the closure of the field office in Bukavu, the sub-office in Uvira and offices in Butembo and Lubero, as well as the transfer of functions related to security in Entebbe to the Regional Service Centre in Entebbe; (c) lower requirements for the reimbursement of residential security as a result of the reduction in the number of military observers, United Nations police and government-provided personnel; (d) a reduction in fuel consumption as a result of the Mission's withdrawal from South Kivu; (e) the lower estimated average price of fuel of \$1.083 per litre for diesel and \$1.030 per litre for kerosene, compared with a price of \$1.094 per litre for diesel and \$1.048 per litre for kerosene in the approved budget for the 2023/24 period; (f) reduced requirements for construction materials and field defence supplies in line with the pattern of expenditure and the level of stock; and (g) the discontinuation of a one-time provision for the payment of claims to troop- and police-contributing countries for ammunition expended by their contingents and units while conducting military and police exercises in the Democratic Republic of the Congo.

165. The reduced requirements are offset in part by: (a) the acquisition of modular bridges to facilitate the movement of uniformed and civilian personnel and their equipment; (b) the replacement of worn-out tents for the force; (c) the acquisition of non-food items such as clothing, bedding, and hygiene and camping supplies, as well as high-performance tents for the disarmament, demobilization and reintegration programme; (d) the rehabilitation of transit camps for disarmament, demobilization and reintegration; (e) the construction of septic tanks and soak-away pits as part of environmental improvement projects in line with the Mission's transition; and (f) work related to the closure of 10 camps in South Kivu.

	<i>Variance</i>	
Ground transportation	(\$140.6)	(1.6%)

• **Management: reduced inputs and outputs**

166. The reduced requirements are due primarily to non-acquisition of vehicles as a result of the redeployment throughout the Mission of vehicles previously used in the field office in Bukavu and the sub-office in Uvira.

	<i>Variance</i>	
Air operations	(\$12 298.2)	(10.6%)

• **Management: reduced inputs and outputs**

167. The reduced requirements are due primarily to a reduction in the fleet of helicopters from 30 aircraft in the 2023/24 period to 23 aircraft in the 2024/25 period as a result of the Mission's withdrawal from South Kivu, and in line with the requirements of the force; lower fixed costs and flight-hour costs in the contract for a new DHC-8 aircraft to replace the L-382 aircraft; and a reduction in fuel consumption as a result of a reduction in flight hours owing to the Mission's withdrawal from South Kivu.

	<i>Variance</i>	
Marine operations	\$230.0	25.3%

• **External: change in prices**

168. The increased requirements are due primarily to the increased cost of sea containers for the transportation of equipment and supplies for the maintenance of the Mission's facilities and infrastructure.

	<i>Variance</i>	
Communications and information technology	(\$2 208.8)	(5.4%)

• **Management: decreased inputs and outputs**

169. The reduced requirements are due primarily to the replacement and maintenance of a lower number of pieces of equipment as a result of the reduction in the number of staff and the redistribution of equipment from the offices that are closing; the closure of the office in Bukavu and the sub-office in Uvira; and the transfer to the Regional Service Centre in Entebbe of the functions related to the provision of field technology services at the Entebbe support base. The reduced requirements are offset in part by the increased cost of low-latency Internet services and of firewall support and maintenance.

	<i>Variance</i>	
Medical	(\$616.7)	(31.2%)

• **Management: reduced inputs and outputs**

170. The reduced requirements are due to the closure of two level I clinics as a result of the Mission's withdrawal from South Kivu, and to sufficient stock levels of equipment and supplies.

	<i>Variance</i>	
Other supplies, services and equipment	\$7 704.4	17.9%

• **Management: increased inputs and outputs**

171. The increased requirements are due primarily to an increase in programmatic activities to support the scale-up of national and provincial capacity in priority areas in South Kivu, North Kivu and Ituri, in line with Security Council resolution [2594 \(2021\)](#), in which the Council reiterated the importance of adequately resourcing United Nations peace operations, including during mission transitions, to support the long-term stability and continuity of peacebuilding activities. It should be noted that requirements for programmatic funding increase when a multidimensional

peacekeeping mission approaches drawdown, in line with the requirement to support national peacebuilding strategies in an integrated way, and that MONUSCO has undertaken a joint capacity assessment with the United Nations country team and identified critical gaps with the potential to seriously hamper the Mission's legacy and successful disengagement. The increased requirements are also due to the expansion of mine detection and mine clearing services as a result of the addition of two instructors to build the capacity of the Congolese security sector, in line with the Mission's transition, by conducting various types of training, including an explosive threat assault course; basic search, detection and disposal of improvised explosive devices; risk awareness for FARDC; and weapons and ammunition management.

172. The increased requirements are offset in part by a reduction in the number of individual contractors employed, a reduction in the movement of equipment and supplies and a reduction in the number of banking transactions as a result of the closure of the field office in Bukavu and the sub-office in Uvira and of the Mission's withdrawal from South Kivu.

IV. Actions to be taken by the General Assembly

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

- (a) Appropriation of the amount of \$918,458,000 for the maintenance of the Mission for the 12-month period from 1 July 2024 to 30 June 2025;**
- (b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$76,538,167 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 77/309, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	As at 31 December 2023, all recommendations of the Board of Auditors and all recommendations of the Office of Internal Oversight Services were in the process of implementation. Regular follow-ups are undertaken to ensure the timely closure of the remaining recommendations. The Mission will ensure that all open recommendations are fully implemented during the 2024/25 period.
Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).	<p>The mission support ratio (the total number of mission support and security personnel per 1,000 total mission personnel) in the 2023/24 period is 97.6, lower than 116 in the 2018/19 period.</p> <p>The Mission Support Division continues to address its scalability, including its staffing and operational costs. In the 2024/25 period, the Division will reduce its staffing by 214 posts and positions, in line with the reduction in the number of military, police and substantive personnel as a result of the Mission's withdrawal from South Kivu and the closure of field offices. The Division will also reduce its staffing at the Entebbe support base by 31 posts, as functions related to security and to field technology will be taken over by Regional Service Centre in Entebbe. The staffing of the Division is affected by the number of civilian and uniformed personnel it supports, the geographical footprint and the number of locations. There is, however, a limit to scalability, as a certain capacity must be maintained in all locations regardless of the number of personnel.</p> <p>The withdrawal from South Kivu and the closure of the field offices will result in a reduction of \$22.3 million, or 8.3 per cent, in operational costs in the 2024/25 period.</p> <p>The Mission will continue to take mission support scalability into consideration in future budget reports.</p>

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

Requests missions to take measures to ensure that temporary operating bases, when in use for more than 30 days, meet the relevant standards, with specific consideration to ensuring the welfare, safety, security and effectiveness of personnel, with due regard to efficient resource management, and consistent with the operational requirement (para. 52).

Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of "other" programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).

The Mission will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts whenever feasible.

A total of 33 posts and positions were nationalized effective 1 July 2023, including the conversion of 17 international posts to national posts and 16 international United Nations Volunteer positions to national United Nations Volunteer positions.

The Mission currently has 44 temporary operating bases that have been in existence for more than 30 days.

During the 2023/24 period, MONUSCO has been working to improve the living conditions of military and police personnel through the construction of new accommodation facilities; the maintenance of existing accommodation facilities; the installation and repair of ablution units; the improvement of other facilities such as kitchens, warehouses, recreational areas and office space; the construction of boreholes; the improvement of drainage systems; and the installation of wastewater treatment plants and water purification plants. The Mission is also seeking to improve security through the construction and repair of field defence systems, such as fences, gates and observation posts, and the improvement and construction of helipads.

The budget report includes information on the proposed use of programmatic funding in support of key mandated tasks. The Mission's programmatic activities are reflected in the results-based budgeting framework and fully aligned with its outputs, expected accomplishments and indicators of achievement, which are monitored through the strategic management application module in Umoja. Concurrently, these interventions are regularly evaluated for their impact, through the Comprehensive Planning and Performance Assessment System.

In the context of the Mission's transition, programmatic activities are an important aspect of joint initiatives with the United Nations country team and the Government in support of achieving the benchmarks of the joint Government-United Nations transition plan, as well as the United Nations Sustainable Development Cooperation Framework.

Detailed information, including the justification of the linkages to supporting mandate implementation to be undertaken, is provided in section II.H of the present report and in the supplementary information.

Decision/request

Recalls the provisions of section XVIII of its resolution [61/276](#), recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution [61/276](#), requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

Action taken to implement decision/request

The Mission conducts regular internal assessments through annual reviews to ensure that projects are aligned with the strategic priorities set for the year, and to assess their relevance, effectiveness, sustainability and impact. The streamlining of gender and disability inclusion is also assessed to take stock of progress in these areas and to increase advocacy. Reviews involve an analysis of project documentation and input gathering from a wide range of project stakeholders to adequately substantiate the resulting conclusions and recommendations that inform the programming.

The most recent assessment of the Mission's quick-impact projects covered the projects implemented between 2019 and 2022. Among the findings of the evaluation were that security had improved as a result of the installation of solar lighting, and that the projects contributed to community economic recovery, fostered social cohesion and helped improve living conditions in prisons, schools and other State facilities providing health, judicial and administrative services.

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

(Resolution [77/309](#))

Request/recommendation

Encourages the Secretary-General to draw on lessons learned from previous election support provided by peacekeeping missions and apply these lessons learned in the Mission, as appropriate, in view of upcoming elections, to ensure the provision of appropriate technical and logistical support in accordance with the mandates of the Mission (para. 9).

Action taken to implement request/recommendation

The provision of appropriate technical and logistical support in accordance with the mandate of the Mission is ensured through documented experience, such as through end-of-assignment reports, after-action reviews and institutional memory workshops, which bring out lessons learned, good practices and recommendations for future support. Furthermore, regarding MONUSCO support for the 2023 electoral process, a detailed needs assessment conducted in 2022, in combination with a clear mandate provided by the Security Council, served as the basis for discussions with the Independent National Electoral Commission, national stakeholders and international partners. The creation of an integrated electoral task force involving United Nations agencies, funds and programmes proved instrumental to agreeing on a division of responsibilities and synergies for technical and logistical support among various actors throughout the process, including with regard to voter registration and security. MONUSCO actively engaged with the Government and other partners, such as UNDP, through the electoral task force to define the framework for providing electoral support. The

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

Recognizes the extensive mandate of the Mission for the protection of civilians, and requests the Secretary-General to continue to deploy its special units with the aim of helping them to effectively achieve the set objectives of the Mission (para. 10).

Mission supported the transportation of electoral materials and coordinated additional requests from the Independent National Electoral Commission, including for training of the Congolese National Police for the security of the elections, in collaboration with UNDP, and the delivery of electoral materials to the provinces.

The deployment of various special units within the mandated strength has increased the capacity of the Mission to protect civilians in the present volatile situation. The deployment of special forces platoons, a light mobile surgical module and an explosive ordnance disposal platoon, and the ongoing deployment of artillery and armed and utility helicopters in the area of responsibility, among other things, significantly enhances the force's operational effectiveness.

B. Advisory Committee on Administrative and Budgetary Questions

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

([A/77/767/Add.8](#) and General Assembly resolution [77/309](#))

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

The Advisory Committee concurs with the proposed establishment of the Security Sector Reform Section. However, the Committee notes that security sector reform has been a part of the mandate of MONUSCO. The Committee looks forward to receiving updated information in future budget submissions on how the Mission can leverage existing capacities to meet its mandate (para. 20).

The Mission has undertaken several capacity reviews based on the revised transition plan agreed between the Government and the United Nations, which determines the core benchmarks guiding the gradual drawdown of MONUSCO. Furthermore, the Mission reviewed its capacities in the context of the report of the Secretary-General regarding options for adapting the configuration of MONUSCO and the future United Nations configuration in the country beyond the current mandate of the Mission ([S/2023/574](#)). These reviews have informed the strategic guidance for the Mission's budget proposal and a system-wide capacity assessment for integrated transition planning and the forthcoming cycle of the United Nations Sustainable Development Cooperation Framework.

The Advisory Committee urges the Mission and relevant departments at United Nations Headquarters to prioritize using existing resources to address the current backlog of pending fraud cases. The Committee trusts that updated information on the outstanding case counts and financial recovery efforts will be provided in the next budget report (para. 21).

The Mission intends to maintain its current staffing capacity to address the existing backlog of pending fraud cases, and the potential surge of fraud cases and misconduct issues, ahead of its progressive drawdown. Following the closure of the field office in Kalemie, over 180 cases of medical insurance fraud were reported. The Office of Internal Oversight Services conducted 36 investigations, and the Security

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

The Advisory Committee welcomes the nationalization of posts and positions and reiterates the importance of building national capacity, especially in view of the transition and drawdown of the Mission. The Committee trusts that MONUSCO will continue to make further efforts to explore the use of national staff, including national United Nations Volunteers, in its operations. The Committee trusts that an update on the efforts and progress to be made in nationalization will be provided in the context of the next budget submission (see [A/75/822/Add.6](#), para. 47, and [A/74/737/Add.12](#), para. 15) (para. 23).

The Advisory Committee recalls that guidance was provided to improve the vacancy rates and it is of the view that proposed vacancy rates should be based on actual rates (see also [A/75/822/Add.5](#), para. 20, and [A/74/737/Add.1](#), para. 16). The Committee considers that updated information should be provided to the General Assembly at the time of the consideration of the present report and clear justification should be systematically presented in future proposed budget and related documents, including realistic projected recruitment and potential upcoming vacancies, to the extent possible (para. 25).

In the light of lessons learned from recent closures of peace operations in Haiti and the Sudan, the Advisory Committee recommends that the General Assembly request the Mission to provide a comprehensive asset disposal plan, along with mitigation measures against the loss of assets and anticipated donation requests, as part of the next budget submission (para. 33).

and Safety Section conducted 14 investigations, resulting in 33 closures, 25 disciplinary measures imposed, including separation, and 14 financial recoveries from staff members' final entitlements. Some staff were separated from the Organization, with a note-to-file placed in their personnel records for future reference.

The Mission will continue to review its staffing requirements in line with its priorities and endeavour to nationalize posts whenever feasible. A total of 33 posts and positions were nationalized effective 1 July 2023, including the conversion of 17 international posts to national posts and 16 international United Nations Volunteer positions to national United Nations Volunteer positions.

The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2023, or the actual vacancy rate as at 31 December 2023. This is intended to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2024/25 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates.

The Mission has completed the classification of all assets and equipment into five groups in the preliminary asset disposal plan. Group I items (24.2 per cent of the total) will be transferred to the Entebbe support base for further redeployment. Group II items (1.7 per cent) will be transferred to other United Nations activities in the country funded from assessed contributions. Group III items (0.6 per cent) will be sold at nominal value to United Nations entities in the country. The Mission Support Centre is liaising with the country team to identify United Nations entities that would be interested in these assets. Group IV items (72.3 per cent) will be subject to commercial disposal by the procedure applicable to United Nations equipment or property. Alternative disposal methods such as donation or direct disposal (scrap as is) will be employed when disposal through commercial sale is estimated to exceed the technical

The Advisory Committee notes the pattern of underexpenditure for quick-impact projects and encourages the Mission to fully utilize its resources for the execution of quick-impact projects. The Committee is therefore of the view that quick-impact projects should be used as a key enabler for the Mission to build trust and cooperation with local communities. The Mission should seek to leverage those activities as part of the ongoing communication strategy to combat mis- and disinformation campaigns against the Mission (para. 35).

The Advisory Committee trusts that MONUSCO will pursue further efforts to prevent sexual abuse and exploitation and enhance the accountability of perpetrators, while ensuring protection and support to victims, and that information thereon will be provided in future reports (para. 41).

liquidation timeline. Group V items (1.2 per cent) will be donated to the Government.

The plan has been shared with all commodity managers to assess and take appropriate action on the various groups of items in the disposal plan. An asset downsizing task force has been formed to ensure the reduction and right-sizing of Mission stock levels.

For mitigation measures against the loss of assets, the annual physical verification of serialized assets and equipment will ensure that all items in the disposal plan are verified and reported on. Items not found within the timeframe will be reported to the Security Investigation Unit for immediate investigation. The Mission's overall safety and protection of assets is the responsibility of the Security and Safety Section.

Regarding anticipated donation requests, the Mission has comprehensive guidelines for gifting and donating assets and equipment, which have been used for the closure of various locations in the recent past.

Expenditure reporting mid-period for quick-impact projects showed a low implementation rate in the 2022/23 period, as most projects started in the third quarter of the period as a result of the launch of a new Umoja module. However, the Mission successfully addressed the delays and achieved a 99.8 per cent implementation rate for quick-impact projects in the 2022/23 period. The Mission is now leveraging its use of the module to establish good practices for project governance and management. This in turn will enable a better assessment of the projects' impact to adequately respond to and build cooperation with local communities while combating misinformation and disinformation.

In line with the Secretary General's zero-tolerance policy, the Mission will emphasize its preventive efforts on sexual abuse and exploitation through staff training, outreach and enhanced accountability of perpetrators, with timely reporting of cases, while ensuring protection of and support for victims. The swift reaction of MONUSCO to alleged cases of sexual exploitation and abuse was recently illustrated in an investigation conducted in October 2023 into allegations received regarding one of its contingents.

On the assistance provided to victims, ahead of its withdrawal, MONUSCO enhanced its efforts, thereby building on existing projects and initiatives to support victims of sexual exploitation and abuse committed by uniformed or civilian personnel at the beginning of the 2024/25 period.

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

The Advisory Committee trusts that information on any changes that may affect operations of MONUSCO and its use of the Regional Service Centre in Entebbe, Uganda, will be presented in future budget proposals, as appropriate (para. 42).

The Advisory Committee trusts that detailed information on the implementation of energy efficiency projects, including the impact on fuel consumption, will continue to be provided in future budget proposals (para. 43).

The Mission will continue to manage the Entebbe support base and be the host mission for the provision of logistical and technical support services and goods to the Regional Service Centre in Entebbe and other tenants. Information on changes to services provided at the base is presented in section I.C of the present report.

The Mission will continue to implement energy-efficiency projects in Beni and Bunia. A second phase of photovoltaic farms, including energy storage, will be installed in order to reduce power consumption and greenhouse gas emissions at night and during days of low solar radiation. New infrastructure to connect to existing medium-voltage hydroelectric power lines will be implemented in Beni and Bunia.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

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

B. Terminology related to variance analysis

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

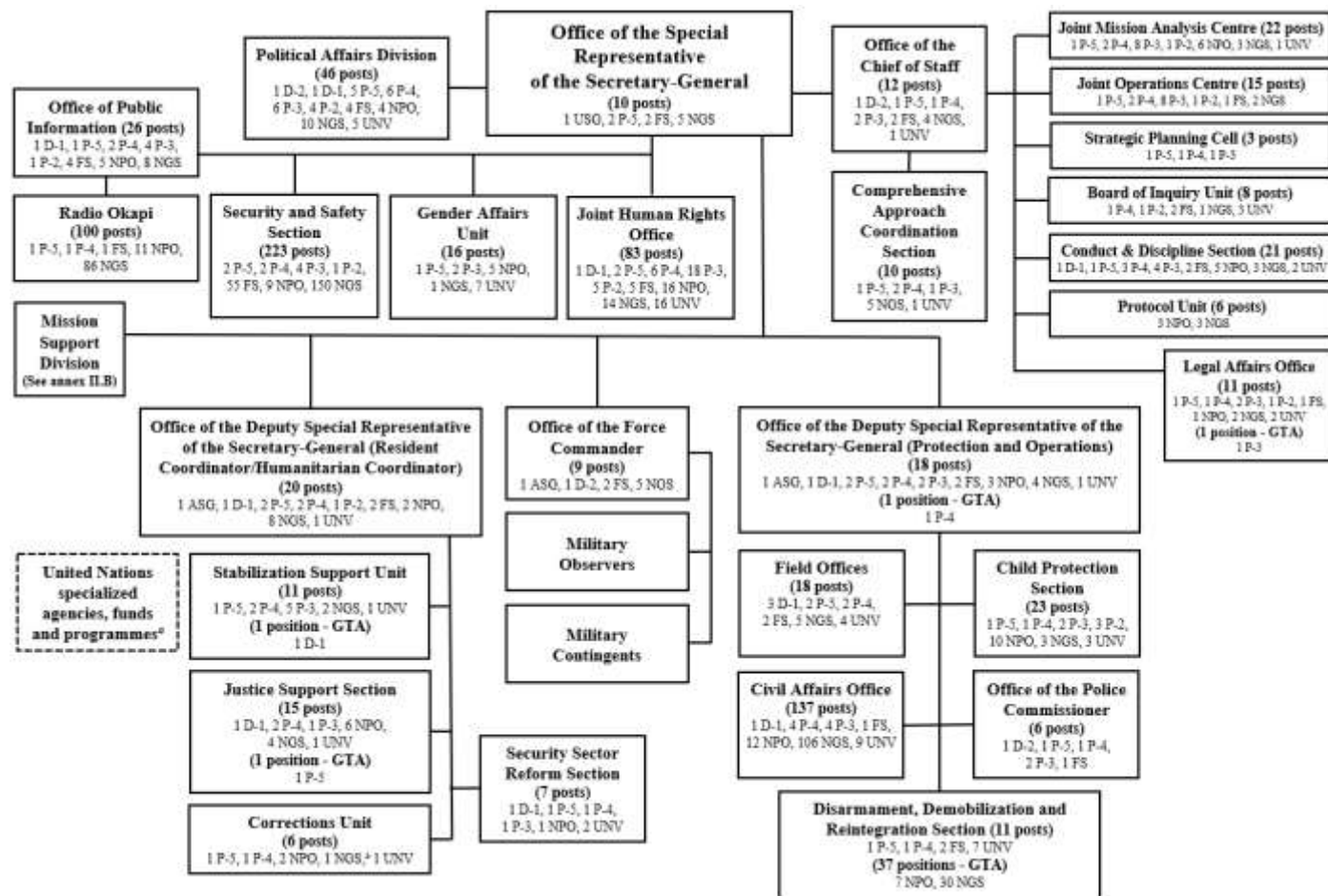
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

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

Annex II

Organization charts

A. Substantive

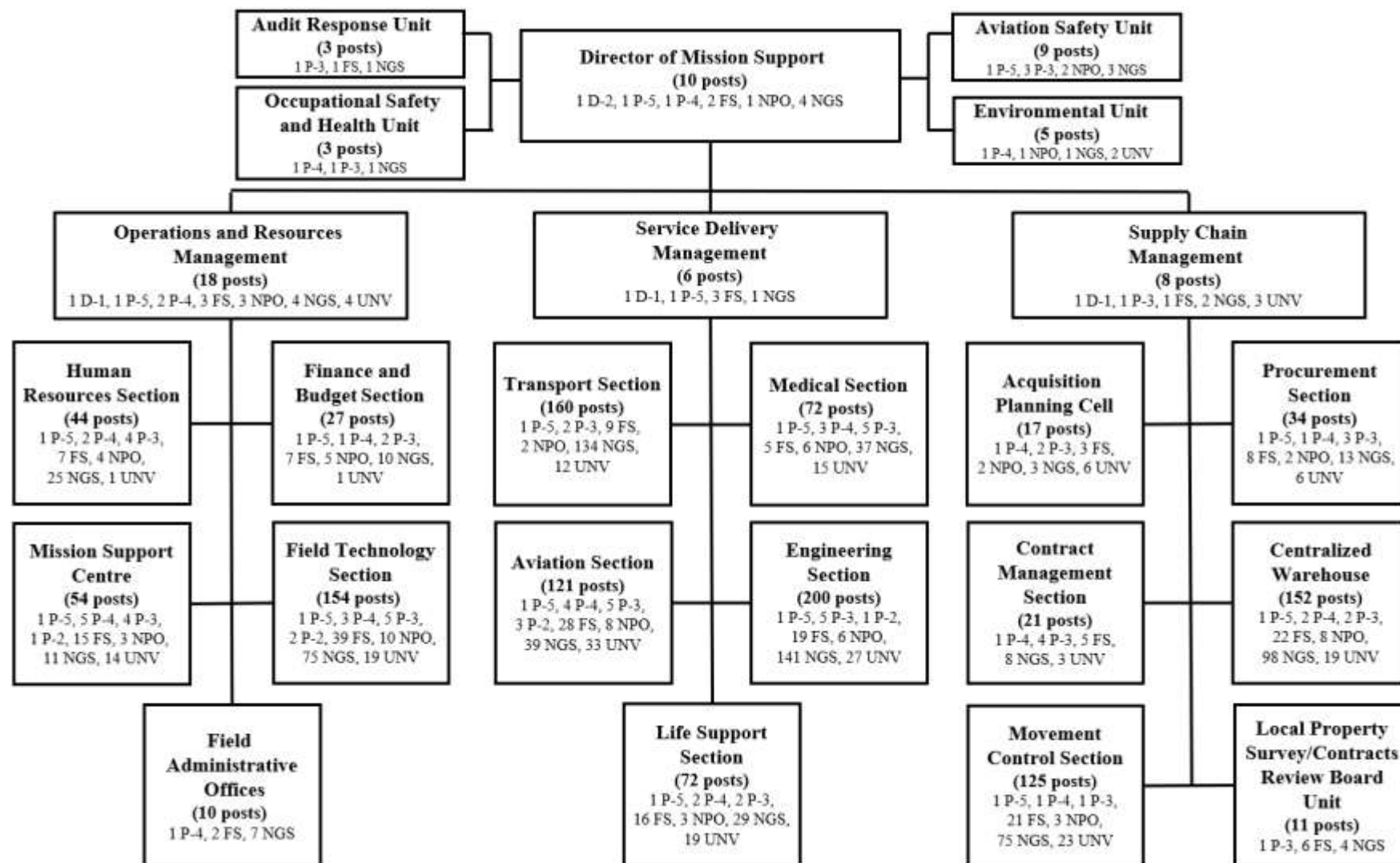


Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; USG, Under-Secretary-General; UNV, United Nations Volunteer.

^a Includes Food and Agriculture Organization of the United Nations; International Labour Organization; International Monetary Fund; International Organization for Migration; Joint United Nations Programme on HIV/AIDS; Office for the Coordination of Humanitarian Affairs of the Secretariat; Office of the United Nations High Commissioner for Human Rights; Office of the United Nations High Commissioner for Refugees; United Nations Children's Fund; United Nations Development Programme; United Nations Educational, Scientific and Cultural Organization; United Nations Office for Project Services; United Nations Population Fund; World Bank; and World Health Organization.

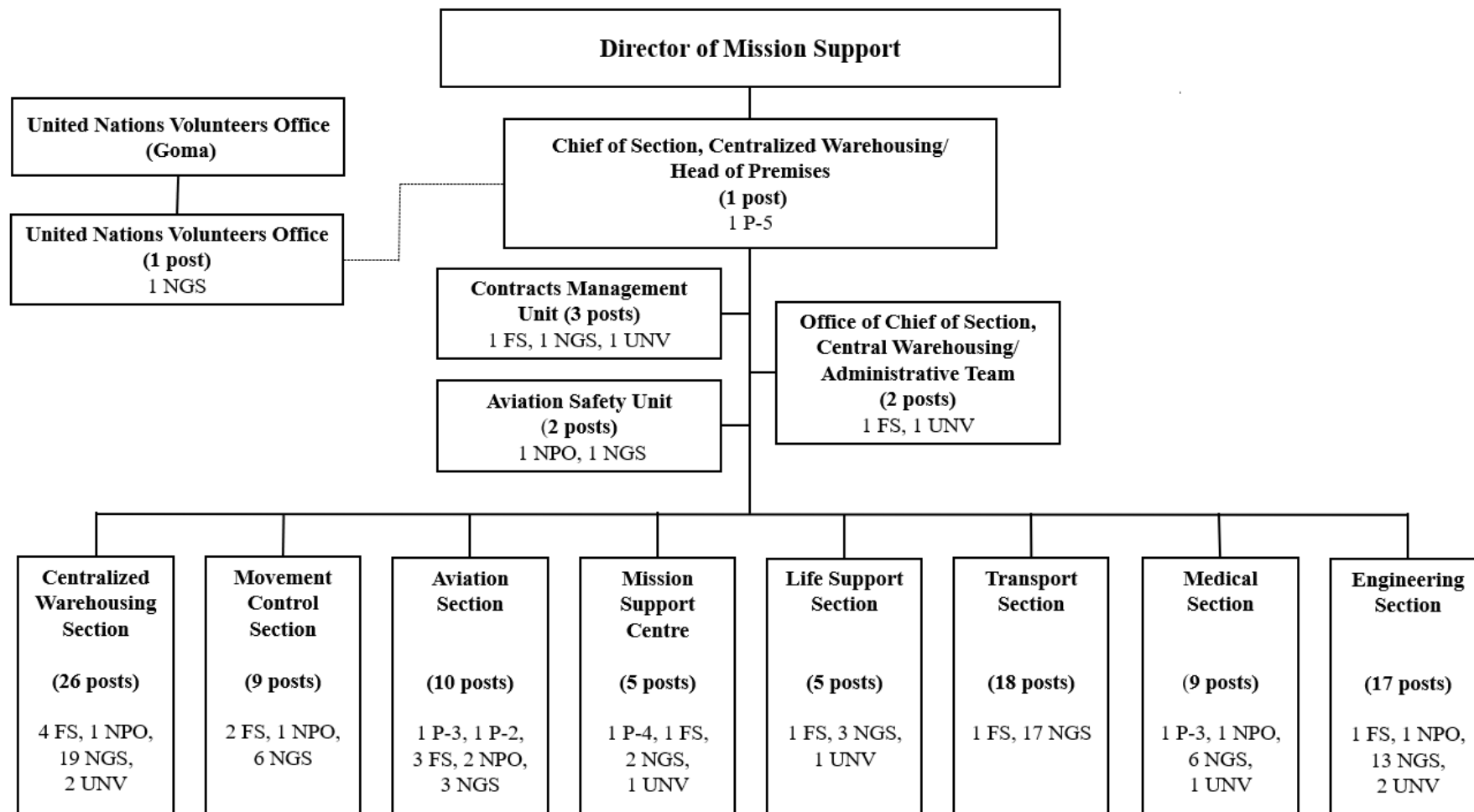
^b Redeployment.

B. Support

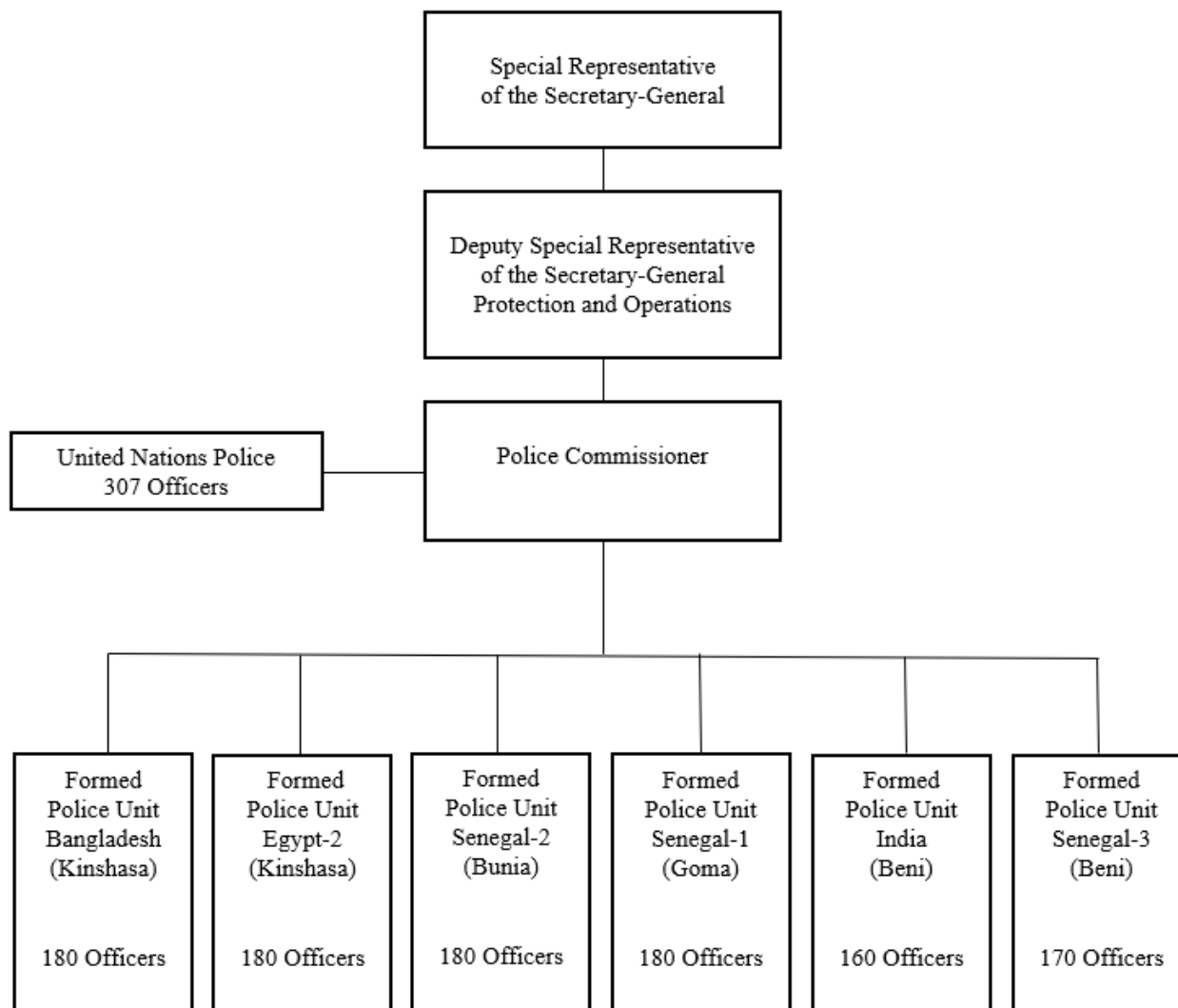


Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

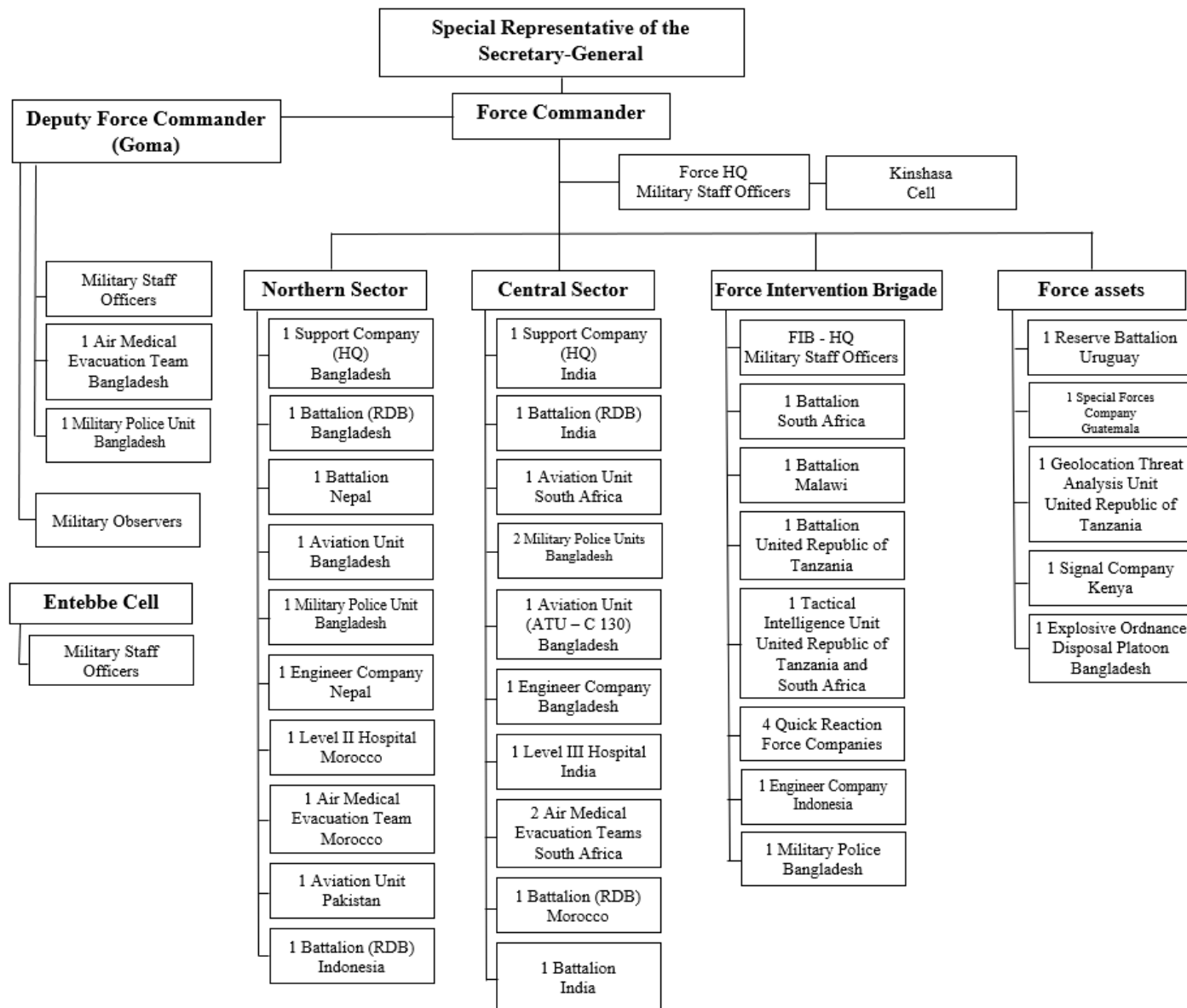
C. Entebbe Support Base



Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

D. United Nations police

E. Military contingents and observers



Abbreviations: ATU, Aviation Transport Unit; FIB, Force Intervention Brigade; HQ, headquarters; RDB, rapidly deployable battalion.

Map

