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

Budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2015 to 30 June 2016 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security and the protection of civilians, stabilization of conflict-affected areas, support to democratic governance and institutional reforms, and support.

In accordance with Security Council resolution [2211 \(2015\)](#), the MONUSCO force was reduced by 2,000 troops, while the authorized troop ceiling of 19,815 was maintained. The reporting period saw an increase in armed group fragmentation and activities and the pause, until January 2016, in military cooperation between MONUSCO and the Armed Forces of the Democratic Republic of the Congo (FARDC) for operations against armed groups, which had a negative impact on the ability of the Mission to comprehensively address this threat. In line with resolution [2211 \(2015\)](#), the Mission began to plan for the prevention of violence in relation to elections. The Mission's human rights due diligence policy was revised in September 2015 to mitigate the potential for human rights violations in the course of support provided to State security actors. Gradual progress was made in the area of disarmament, demobilization and reintegration and on the strengthening of the justice sector, in particular in the fight against impunity, with the number of trials and convictions nearly doubling.

The Mission incurred \$1,309,487,600 in expenditures for the reporting period, representing a gross budget implementation rate of 98.4 per cent (compared with \$1,416,746,400 in expenditure and an implementation rate of 99.4 per cent in the 2014/15 period).

The financial performance of the Mission reflected reduced requirements with respect to military and police personnel, attributable mainly to a reduction in the cost of rations, to higher actual vacancy rates than approved for military contingents and formed police units, as well as to higher deductions for the non-deployment, delayed deployment or deployment of non-functional contingent-owned major equipment, in accordance with General Assembly resolution [67/261](#); and reduced requirements for civilian personnel, attributable mainly to higher actual vacancy rates than approved for international staff, a reduction in the mission subsistence allowance rate for Government-provided personnel and the discontinuation of the payment of danger pay in respect of Goma and Bukavu. The overall reduced requirements were offset in part by additional requirements under operational costs for the acquisition of prefabricated facilities and field defence supplies in support of the Mission's operations.

Performance of financial resources

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

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	602 867.7	585 239.2	17 628.5	2.9
Civilian personnel	316 122.1	309 535.7	6 586.4	2.1
Operational costs	411 749.5	414 712.7	(2 963.2)	(0.7)
Gross requirements	1 330 739.3	1 309 487.6	21 251.7	1.6
Staff assessment income	29 342.1	30 627.4	(1 285.3)	(4.4)
Net requirements	1 301 397.2	1 278 860.2	22 537.0	1.7
Voluntary contributions in kind (budgeted)	1 439.3	–	1 439.3	100.0
Total requirements	1 332 178.6	1 309 487.6	22 691.0	1.7

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	760	468	38.4
Military contingents	19 815	17 147	13.5
United Nations police	391	358	8.4
Formed police units	1 050	886	15.6
International staff	958	824	14.0
National staff	2 779	2 527	9.1
United Nations Volunteers	457	405	11.4
Temporary positions ^c			
International staff	22	12	45.5
National staff	192	171	10.9
Government-provided personnel	139	72	48.2

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 26 February 2015 ([A/69/797](#)) and amounted to \$1,369,790,300 gross (\$1,339,584,900 net), exclusive of budgeted voluntary contributions in kind in the amount of \$1,439,300. It provided for 760 military observers, 19,815 military contingents, 1,441 police personnel, including 1,050 in formed units, 139 government-provided personnel, 968 international staff, 2,986 national staff, including 245 National Professional Officers, and 457 United Nations Volunteers.

2. In its report of 1 May 2015, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$1,362,393,500 gross (\$1,332,983,100 net) for the maintenance of the Mission from 1 July 2015 to 30 June 2016 ([A/69/839/Add.5](#), para. 83).

3. The General Assembly, by its resolution [69/297](#), appropriated an amount of \$1,330,739,300 gross (\$1,301,397,200 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MONUSCO was established by the Security Council in its resolution [1925 \(2010\)](#) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions [2211 \(2015\)](#) and [2277 \(2016\)](#).

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

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

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

B. Budget implementation

8. During the reporting period, MONUSCO developed its mission concept, which outlines strategic priorities and guiding principles for the forthcoming two-year period. These strategic priorities are aligned with Security Council resolution [2277 \(2016\)](#) and include support to political processes and institutional reform; the protection of civilians through a comprehensive approach; and stabilization. In its efforts to refine its comprehensive approach to protection, MONUSCO sought to improve its analytical capacities and started developing tailored strategies to address key armed groups, which emphasized collaboration between all civilian and uniformed components in support of area-based protection plans. In line with the mission concept, MONUSCO also moved forward with the transformation of its force, with the goal of improving mobility and responsiveness.

9. Violence and armed group activity in the Democratic Republic of the Congo had not yet been reduced to a level manageable by Congolese security institutions, and the period saw an increase in armed group fragmentation. The fragmentation and increase in activities of armed groups, and the pause in military cooperation between MONUSCO and the Forces armées de la République démocratique du Congo (FARDC) in operations against armed groups had a negative impact on the ability of the Mission to comprehensively address this threat. The MONUSCO force therefore continued its efforts to protect civilians and neutralize armed groups through robust, preventive patrolling to ensure security and through operations against priority armed groups. The continuation of the strategic dialogue with the Government led to an understanding of priority areas of collaboration and an overall understanding of strategy for the implementation of coordinated operations against armed groups. This led to the signing of a technical arrangement between MONUSCO and the Government of the Democratic Republic of the Congo in January 2016, which resulted in the resumption of cooperation and coordination with FARDC, including the provision of logistical, technical, planning, medivac, air and operational support to the FARDC operations against armed groups in the latter half of the reporting period. This support was provided in compliance with the MONUSCO human rights due diligence policy, which was revised in September 2015 to introduce measures to mitigate the potential for human rights violations in the course of support provided to State security actors. The Mission's operations, either unilaterally or in coordination with FARDC, sought to neutralize four priority armed groups: the Allied Democratic Forces (ADF), the Lord's Resistance Army (LRA), the Forces démocratiques de libération du Rwanda (FDLR) and the Forces de résistance patriotiques de l'Ituri (FRPI), with an emphasis on operations against ADF, given the nature and scale of that group's activity.

10. The Mission also continued to operate its unmanned aerial system, and the information provided by the system continued to prove increasingly valuable to MONUSCO, in that it allowed the Mission to more effectively plan and support protection of civilian tasks, locate armed group camps, improve operational watch of MONUSCO patrols and monitor the movement of internally displaced persons. The unmanned aerial system also allowed MONUSCO to greatly enhance situational awareness, both during the planning and execution stages of coordinated operations, often resulting in improved protection of FARDC forces, particularly following the resumption of cooperation with FARDC.

11. The efforts of the MONUSCO force to protect civilians and neutralize armed groups were complemented by the efforts of various civilian components. These included efforts to persuade combatants to disarm, demobilize and reintegrate into civilian life, engagement through political good offices to find political solutions to armed group mobilization, and good offices engagement at the regional level on issues related to armed groups and repatriation. Meanwhile, there was a troubling increase in intercommunal and inter-ethnic tension and violence in some areas of eastern Democratic Republic of the Congo, often with complex links to armed groups and political actors. The insecurity caused by armed group activity at times exacerbated intercommunal tension. These tensions are often related to the root causes of conflict, such as access to power, land or resources, and the absence of a State presence capable of guaranteeing security for its citizens. Consequently, efforts by MONUSCO to address such dynamics were multifaceted. Through good offices engagement and supported by logistical assistance, the Mission sought to promote a common political understanding between key actors at the ministerial and parliamentary levels in Kinshasa, engaged in direct advocacy with provincial and local leadership to encourage intercommunal reconciliation and directly supported two provincial conferences on reconciliation. Encouragingly, when examining progress through a longer-term perspective, results from quarterly public perception polls on peacebuilding and reconstruction suggest that the population's perception of their security has slightly improved in North Kivu, South Kivu and Ituri provinces since 2013.

12. The Mission continued to strengthen its tools for the protection of civilians. These included joint protection teams, joint assessment missions, community alert networks, and the deployment of community liaison assistants throughout eastern Democratic Republic of the Congo. MONUSCO also made significant efforts to improve its analytical and reporting capacities to contribute to the preventive protection of civilians. This included the establishment in the office in Beni of a joint analysis, information collection and early warning cell comprising force, police, and civilian components in order to improve analysis and response to alerts and threats. Towards the end of the reporting period, as part of efforts to refine a comprehensive and area-based approach to the protection of civilians in the light of resolution 2277 (2016), the MONUSCO field offices also commenced the preparation of local protection contingency plans, in close coordination with force and police personnel in the area, taking into account threats related to armed group activity, intercommunal violence and election-related violence. In line with resolution 2277 (2016), MONUSCO also made efforts to expand its human rights monitoring, reporting, and advocacy on electoral-related human rights violations and restrictions of democratic space.

13. The Mission also revised and further improved its human rights due diligence policy, ensuring that any provision of support to State security actors adequately addressed any risks related to human rights violations, including through the implementation of measures designed to mitigate such risks. The Mission found its revised human rights due diligence policy to be an important tool for ensuring the compliance of State security actors with human rights standards, thereby encouraging better behaviour and the increased professionalization of the security forces that MONUSCO supports.

14. The Mission continued to work closely with international partners and the United Nations country team to support the Congolese authorities in efforts to strengthen the justice sector. While overall progress remained slow, some encouraging developments were noted. In support of the fight against impunity, the Mission continued to provide technical and logistical support to the military justice authorities in eastern Democratic Republic of the Congo in identifying priority cases of international crimes, and in carrying out investigation missions and convening mobile court hearings in respect of international crimes, including rape, allegedly perpetrated by the security forces and members of armed groups. Overall, there was nearly a doubling in both trials and convictions by the military justice system, which is an encouraging trend. MONUSCO also supported the national authorities on issues related to the right to defence and the protection of victims. In its efforts to strengthen the civilian justice system, the Mission provided technical and logistics support to a number of mobile courts, trained justice personnel, carried out inspection visits to detention facilities in eastern Democratic Republic of the Congo and engaged with national stakeholders to develop strategies to address prison conditions and security issues. MONUSCO also continued to support the Government in its action plans to address both conflict-related sexual violence and the recruitment of child soldiers. The Mission was encouraged to note that significant progress was made on the implementation of both plans.

15. Though overall progress on stabilization throughout eastern Democratic Republic of the Congo was slow during the reporting period, the Mission made several important advances that yielded initial positive results. Following the revision of the International Security and Stabilization Support Strategy, MONUSCO and United Nations country team partners completed two pilot projects in support of the Government's stabilization programme. Initial analyses of these interventions, which were based on thorough conflict analyses identifying the root causes of conflict, showed promising initial results in terms of building trust between communities and State authorities and reinforcing the administrative capacity of the State. MONUSCO also contributed to the establishment of the Stabilization Coherence Trust Fund of the International Security and Stabilization Support Strategy, which ensures coherence between donors funding stabilization projects aligned to the Strategy. Through this fund, MONUSCO supports the revised Strategy and the Government's provincial stabilization strategies and action plans, following detailed conflict analysis in 13 priority zones in the east. MONUSCO also continued to harmonize its area-based stabilization activities, supported by quick-impact projects, within the priority zones of the Strategy.

16. The Mission continued its efforts to secure the repatriation of demobilized foreign ex-combatants and contributed significantly in support of the Government's national disarmament, demobilization, and reintegration programme. To that end, MONUSCO provided extensive logistical support to Congolese ex-combatants in Kamina and Kitona camps, and supported vocational training to ex-combatants awaiting reintegration. Progress on the national programme was extremely slow, however, and at the end of the reporting period more than 3,000 ex-combatants remained in Kamina and Kitona camps awaiting the start of a stalled reintegration phase. In its efforts to contribute to progress in the Government's national disarmament, demobilization, and reintegration programme, MONUSCO continuously engaged with the Government and the World Bank to support

Congolese ownership and the sustainability of the programme, and facilitated a number of high-level coordination meetings to ensure that the implementation of the programme remained on track. MONUSCO also contributed significantly to the disarmament, demobilization and reintegration process for foreign ex-combatants. In this regard, the Mission maintained three voluntary disarmament programme camps and a transit camp, where 1,366 foreign FDLR ex-combatants and their dependants were supported as they awaited repatriation. MONUSCO continued to engage in sustained efforts to secure the repatriation of these ex-combatants and their dependants to Rwanda. Nevertheless, ongoing challenges related to regional dynamics continued to hamper significant progress in the repatriation of these foreign ex-combatants. Meanwhile, the planned repatriation of former combatants of the Mouvement du 23 mars (M23) back to the Democratic Republic of the Congo remained stalled at the political level throughout the 2015/16 period, although MONUSCO supported attempts to reinvigorate dialogue and was able to facilitate the first ever consultations between ex-M23 combatants and the Government since 2013, which was a notable milestone.

17. The Peace, Security and Cooperation Framework entered its third year of implementation, although both the Government of the Democratic Republic of the Congo and regional actors made only gradual progress on the implementation of the commitments under the Framework, owing largely to the lack of political will or insufficient resources for implementation. Nevertheless, the Democratic Republic of the Congo made some progress on decentralization, with the division of 11 provinces into 26 provinces, followed by elections for provincial governors in the new provinces. The result of this process in terms of progress made on decentralization of financial resources and improved access of local populations to State authorities was however not yet apparent. Meanwhile, MONUSCO continued to support progress on national security sector reform. Broad progress on security sector reform remained slow, owing largely to the continuing absence of a national security sector reform strategy and a national coordination and oversight structure to manage reform processes. However, MONUSCO focused its efforts on individual components of army reform, such as professionalization, reorganization, operational capacity and the fight against impunity, towards which incremental advances were made. At the regional level, a strong partnership and personal working relationship was established with the Special Envoy of the Secretary-General for the Great Lakes Region, illustrated by the recent tour of guarantors of the Framework to Kampala, Kinshasa and North Kivu on the neutralization of negative forces. The engagement of the Special Representative of the Secretary-General within the International Contact Group further reinforced discussions and strengthened partnership at the level of the international commitments under the Framework, and in support of strategic engagement in the Democratic Republic of the Congo.

18. In line with its newly mandated task in resolution [2277 \(2016\)](#) to provide technical and logistical support to the update of the voter registry of the Democratic Republic of the Congo, MONUSCO, with the support of international partners, worked closely with the Independent National Electoral Commission to commence preparations for this undertaking, in an effort to contribute to a more credible, inclusive and ultimately peaceful electoral process. MONUSCO also dedicated significant efforts to contribute to the establishment of an environment conducive to peaceful, credible and inclusive elections. The Mission used its good offices to

support the national dialogue and the efforts of the facilitator of the African Union, and the Mission continuously advocated for a participatory and inclusive approach to the national dialogue. The efforts of MONUSCO notwithstanding, progress in the national dialogue and towards the elaboration of a credible timeline leading to fair, peaceful and inclusive elections remained stalled. Although there is a constitutionally mandated requirement for elections to be held in late 2016, there was a growing realization throughout the reporting period that such elections were likely to be delayed.

19. The Mission maintained an actual average troop presence of 17,147 military personnel. Although the Security Council, by its resolution [2277 \(2016\)](#), authorized an overall troop ceiling of 19,815 military personnel and 760 military observers and staff officers, the Mission's actual deployment was lower as a result of a reduction of 2,000 troops authorized by resolution [2211 \(2015\)](#). Any permanent reduction in the troop ceiling by the Council would be contingent upon progress made towards the two strategic priorities of the Mission, outlined in paragraph 29, subparagraphs (a) and (b), of resolution [2277 \(2016\)](#).

20. Of the total approved resources of \$1,330,739,300 gross, expenditure for the reporting period amounted to \$1,309,487,600 gross, which resulted in an unencumbered balance of \$21,251,700, representing a budget implementation rate of 98.4 per cent. The financial performance of the Mission mainly reflected reduced requirements with respect to military and police personnel owing to a reduction in the cost of rations, to higher vacancy rates than approved for military contingents and formed police units and to deductions for the non-deployment, delayed deployment or deployment of non-functional contingent-owned major equipment against troop reimbursement, in accordance with General Assembly resolution [67/261](#). In addition, reduced requirements with respect to civilian personnel were attributable to the combined effect of higher vacancy rates than approved for international Professional staff, a reduction in the first 30 days mission subsistence allowance rate for Government-provided personnel in the Democratic Republic of the Congo and the discontinuation of the payment of danger pay in respect of Goma and Bukavu. The overall reduced requirements were offset in part by additional requirements with respect to operational costs owing to the acquisition of prefabricated facilities; the increased cost of maintenance services, in line with the new agreement with the United Nations Office for Project Services (UNOPS) for the management of individual contractors; the acquisition of field defence supplies as a result of the deterioration of the security situation in Burundi; and an increase in both the rate and number of helicopter flight hours.

C. Mission support initiatives

21. The period witnessed the full implementation of the global field support strategy, resulting in two fully operational pillars of Mission support, namely service delivery and supply chain management. In line with the global field support strategy, the Transportation Section and the Aviation Section were combined into a new Mobility Section focused on improving its monitoring and reporting structure as well as simplifying and streamlining the processes of transport operations.

22. Mission support, in its efforts to decentralize and improve responsiveness, introduced a new support model for field offices. The model tried to maximize the use of local services and suppliers, leading to significantly reduced requirements for the delivery of materials and equipment from distant MONUSCO logistics bases. In addition, it empowered field offices to make decisions and have a higher level of responsibility. All field offices now have a standard staffing structure, with some of the functions merged together and reprofiled. This standard structure allows field offices to provide more consistent and efficient support to their local clients.

23. The programme to outsource functions in the area of facilities management, ground handling and warehousing is completed. In particular, UNOPS took over all responsibilities for the management of individual contractors, including hiring, contractual management and payments.

24. Phase one of the Régie des Voies Aériennes site development project is almost completed, including the boundary wall, site levelling and compacting, utility connection and construction of an integrated warehouse and offices for supply chain management. Once finalized, this will allow the transfer of the Goma logistics base from the airport, improve the efficiency of medical storage and distribution operations and reduce the number of warehouses and asset management personnel.

25. With a focus on maintaining high mobility for a rapid reaction to changing security situations, support was also provided to disarmament, demobilization, repatriation, reintegration and resettlement operations; maintaining surrender and transit camps with all necessary infrastructure, including transportation; the provision of food and non-food items; the repair and maintenance of the camps in Kamina and Kitona; and prompt reaction to any emerging requirements.

D. Regional mission cooperation

26. The Mission provided support to the Regional Service Centre in Entebbe, Uganda, and other regional missions and offices located inside the MONUSCO logistics base in Entebbe (Entebbe Support Base), including the construction of a duty free shop and a power house.

27. The services provided to the Regional Service Centre included supervising major construction projects such as the regional training and conference centre, completed in July 2016 and the Regional Service Centre offices, completed in September 2015; medical support to the level I clinic at the Entebbe Support Base; security services support; the management of the vehicle fleet and the provision of fuel; utilities and maintenance services for offices; communications and information technology support; visa and work permit processing; the provision of duty free plates for private vehicles according to the memorandum of understanding; the provision of logistical support to workshops, training seminars, VIP visits and other events organized by the Regional Service Centre; and general supplies on a cost-reimbursable basis.

28. Furthermore, the Entebbe Support Base provided support to regional missions on a cost-reimbursable basis, including: support to regular and special flights between Entebbe and duty stations of the regional missions; receiving and inspection support and the storage of shipments arriving through Entebbe; support

to medical evacuations, medical repatriation and coordination for the repatriation of human remains; the rotation of and support to military contingents and formed police units, including accommodation and meals at the transit camp; support to the Office of Internal Oversight Services and investigation offices; support to the regional Ombudsman Office; and support to missions' back offices established at the Entebbe Support Base, including the maintenance of office facilities and transport, medical, security and visa support.

E. Partnerships, country team coordination and integrated missions

29. The Mission continued to engage closely with the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and with the African Union, particularly on efforts to support the creation of conditions propitious to a peaceful, credible and inclusive electoral process. Meanwhile, MONUSCO also continued its close coordination with the United Nations country team, including through regular meetings of the Strategic Policy Group, on shared priority issues, including the protection of civilians, stabilization programming and support to the voter registry update. Through the development of the MONUSCO mission concept, the Mission and the United Nations country team agreed on collaborative strategic priorities with a view to advancing the transition. These include elections; justice, gender and human rights; joint analysis and planning to address root causes as part of the stabilization mandate; peace consolidation; and reinsertion and reintegration. These areas of joint action and transition are expected to form the basis for joint programming in the coming two years. Furthermore, the Mission and the United Nations country team also agreed upon a road map for the development of the next United Nations Development Assistance Framework (2018-2022), which will serve as the overarching strategic framework for the engagement of the United Nations in the Democratic Republic of the Congo. The Mission and the United Nations country team also undertook a detailed mapping of United Nations interventions throughout the country, which will inform strategic decisions on joint programming and transitions in support of the mission concept's areas of joint action and transition.

F. Results-based-budgeting frameworks

Component 1: security and the protection of civilians

30. As described in the frameworks set out below, MONUSCO continued to prioritize the civilian, military and police efforts in support of improving security and the protection of civilians with a view to minimizing the threat of armed groups. The Mission's efforts also focused on progress towards combating impunity and on support to Congolese institutions in this regard.

31. The security situation remained fragile in the eastern part of the Democratic Republic of Congo, and in some areas of North Kivu, South Kivu and Ituri, the security and humanitarian situation deteriorated. Although in some provinces the area controlled by armed groups was reduced, the impact of their activities was not, given the further fragmentation of several armed groups and the emergence of other new groups. In North Kivu, ADF split into smaller groups, although its command and control structure remained functional. ADF activity remained of highest

concern, with serious attacks against civilians resulting in significant casualties and gross human rights abuses. In the latter half of the reporting period, although FARDC and MONUSCO undertook coordinated operations against ADF, the group continued to regroup in the aftermath of these operations. The FDLR leadership also split, but the core of the group continued to seek alliances with other armed groups. While FDLR is seriously weakened owing to leadership and cohesion crises, and MONUSCO and FARDC operations successfully denied the group's access to some key areas, FDLR continued to pose a serious threat to civilian populations. In addition, intercommunal violence in North Kivu increased. In South Kivu, several local Raia Mutomboki groups have disappeared, while others have emerged as a consequence of the military operations led by FARDC against these groups. In Ituri province, FRPI activity remained sporadic but violent, with isolated attacks on the population for food and supplies. In Bas-Uélé and Haut-Uélé, there was a significant increase in LRA activity.

32. Notwithstanding the above, the reporting period saw the resumption of previously suspended cooperation between MONUSCO and FARDC, through the technical agreement of January 2016 between the Mission and the Government of the Democratic Republic of the Congo. MONUSCO thus provided increased support to and conducted operations with FARDC in the latter half of the period, in strict compliance with the revised standard operating procedures on the human rights due diligence policy. The MONUSCO military operations coordinated with FARDC ranged from the neutralization of armed groups — including ADF, LRA, FDLR and FRPI — cordon and search operations and disruption to presence, to reassurance and the protection of internally displaced persons.

33. These operations have sought to neutralize four key armed groups: ADF, LRA, FDLR and FRPI. With regard to LRA, the MONUSCO force has worked in coordination with FARDC and the African Union regional task force, and the numbers of LRA have been drastically reduced over previous years. In Ituri, MONUSCO and FARDC cooperated on actions against FRPI that have successfully prevented FRPI from fully regrouping, but that have also not yet succeeded in neutralizing the key leadership of the group. Joint operations against ADF were the most kinetic, putting the armed group under considerable military pressure. Meanwhile, joint operations against FDLR resumed in the final quarter of the reporting period; some progress was made in terms of surrenders, which is believed to be linked to the combined effects of sensitization campaigns and outreach activities.

34. In line with the expanded protection of civilians mandate in Security Council resolution [2277 \(2016\)](#), which includes a reference to protection “in the context of elections”, MONUSCO began to plan for the prevention and mitigation of violence related to the electoral cycle.

35. Overall, the population in areas affected by armed conflict continued to feel threatened, as documented by public perception surveys and human rights reports. During the reporting period, more than 3,425 human rights violations and abuses in areas affected by armed conflict were recorded, out of a total of just in excess of 4,740 human rights violations and abuses registered in the whole country for the same reporting period. Conflict-related human rights violations and abuses therefore represented almost 71 per cent of the total number of violations. The majority of

these violations committed in conflict zones were reportedly committed by armed groups; however, there are still a significant number of human rights violations committed by State agents.

36. Meanwhile, the humanitarian situation remained alarming in the Democratic Republic of the Congo, with 7.5 million people in need of humanitarian assistance. Roughly 1.8 million persons are internally displaced as a result of armed group activity, including the impact of military operations on armed group movements.

37. Despite the negative trends and dynamics outlined above, MONUSCO made significant progress in contributing to the reduction of inter-ethnic tensions in hotspots by initiating dialogues between communities and authorities, and supporting, through its good offices, the appointment of provincial government delegates in Nyanzale and Buleusa, two recent flashpoints of intercommunal tension. As a result of appeased tensions, some displaced populations were able to return to Nyanzale (Rutshuru), in Lubero and in Tanganyika. MONUSCO also reinforced the ownership and capacities of Congolese partners to prevent and resolve intracommunity and intercommunity conflicts. In Irumu territory, for example, community consultations were conducted under the auspices of the provincial authorities to lay the ground for a series of inclusive intercommunity dialogues for reconciliation and sustainable peaceful cohabitation. Intercommunity local traditional peace committees established in Rutshuru and Manono territories, with the involvement of local authorities, have improved the rapprochement between ethnic communities and local authorities, namely in facilitating the return of displaced Nande in Rutshuru, and in de-escalating the conflict between the Luba and Pygmy communities and advancing the reconciliation process in Manono. An average of 225 early warning alerts per month have been transmitted to the force through the Community Alert Network system, and early warning mechanisms continue to be reinforced.

38. The Mission also supported the Government in its continued efforts to prevent, punish and respond to cases of conflict-related sexual violence through the office of the Personal Representative of the President on sexual violence and child recruitment, a public awareness campaign, the FARDC Commission and the Senate Commission for the fight against sexual violence. The Government made good progress to counter conflict-related sexual violence, by increasing accountability and public awareness. MONUSCO held monthly consultations with various key national and provincial government representatives to support and promote the prevention, protection, investigation and prosecution of cases of conflict-related sexual violence. Awareness of the Government's zero-tolerance policy on sexual violence continues to increase, particularly among State security providers. The FARDC action plan against sexual violence entered its implementation phase, as thousands of new recruits participated in sensitization campaigns, and FARDC commanders started signing personal commitments to the zero-tolerance policy. Preventive awareness-raising was supported by the military justice system, which has been closely monitored and supported by MONUSCO and other partners of the working group on the fight against impunity in francophone Africa. Although victims are often threatened and do not want to submit their cases, an increase is noted in general awareness and self-confidence among the victims who are more inclined to come forward and submit their cases to the military justice system.

39. In its efforts to support the fight against impunity, MONUSCO continued to provide logistical, technical and financial support to the military justice authorities in four provinces (North Kivu, South Kivu, Ituri and Tshopo) by carrying out investigation missions and convening mobile court hearings in respect of international crimes, including rape, allegedly perpetrated by FARDC, the Congolese national police and members of armed groups. MONUSCO also provided technical support to the military justice system in the identification of 17 priority cases of international crimes in the four provinces, and was directly involved in 13 cases either in support of investigations or prosecutions. In the reporting period, 221 persons were charged with international crimes and 165 of these were convicted and sentenced by military jurisdictions. This represents an increase from the previous period, in which 127 accused were tried, resulting in 82 convictions.

40. Significant progress was observed in the implementation of the Government's action plan to prevent child recruitment, sexual violence and other grave child rights violations committed by the security services of the Democratic Republic of the Congo. MONUSCO and the United Nations Children's Fund (UNICEF) supported the Government in the establishment of two new provincial joint technical working groups in the east, bringing the total to six fully functioning groups. A road map outlining priority activities to accelerate the implementation of the action plan was endorsed by the Minister of Defence of the Democratic Republic of the Congo in September 2015 and guidelines on age verification were adopted by the national Joint Technical Working Group in Kinshasa. The Working Group also continued to show its commitment to put an end to grave violations against children through training, outreach and public awareness activities. Apart from the presence in FARDC in July 2015 of 10 children who had been recruited in previous years, no new recruitment cases were documented during the reporting period. Joint efforts were also made to ensure that the FARDC perpetrators of child recruitment were held accountable. MONUSCO continued to provide technical support and conduct screening of FARDC troops to ensure that no minors were present in their ranks. However, FARDC remains on the United Nations list for perpetrators of child recruitment, together with armed groups that continue to recruit and use children in the Democratic Republic of the Congo. Under the leadership of the United Nations country task force, composed of MONUSCO and members of the United Nations country team jointly responsible for the implementation of the monitoring and reporting mechanism, increasing numbers of children are separated by MONUSCO from armed groups (mainly FDLR) and handed over to UNICEF partners for appropriate response and reintegration. Following the publication in November 2015 of a report by MONUSCO entitled "Invisible survivors: girls in armed groups in the Democratic Republic of the Congo between 2009 and 2015" and a robust messaging campaign through radio, television and flyers aimed at armed groups, communities and boys and girls in conflict-affected areas, a considerable increase in the number of girls released from armed groups was observed (from 8 to 15 per cent of the total number of children documented).

41. The United Nations Mine Action Service destroyed 638 weapons and 4,605 ammunition items collected from armed groups. It also destroyed an additional 214 obsolete weapons and 169,332 pieces of obsolete ammunition belonging to FARDC. In addition, a surface of 86,782 m² of ground was cleared in support of MONUSCO

operations, which contributed to the protection of local communities and facilitated freedom of movement for Mission and humanitarian personnel.

Expected accomplishment 1.1: Improved security and protection of civilians in areas affected by armed conflict

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Reduction in the number of confirmed incidents of human rights violations in areas of armed conflict (2013/14: 1,741; 2014/15: 1,600; 2015/16: 1,500)	3,425 human rights violations were recorded in areas of armed conflict This represents a significant increase from the 2014/15 period, during which 2,620 violations were registered. This is explained by the continuous conflict in eastern Democratic Republic of the Congo, the weak State presence and the temporary suspension of the collaboration between MONUSCO and FARDC in the first half of the reporting period	
1.1.2 Increase in the number of internally displaced persons returned to their communities or area of origin (2013/14: 976,544; 2014/15: 1,100,000; 2015/16: 1,120,000)	Achieved. A total of 1,183,000 persons were returned to their communities. The higher-than-projected number reflects the ongoing efforts to enable displaced persons to return to their communities or areas of origin	
1.1.3 Increase in popular levels of satisfaction with the security situation in eastern Democratic Republic of the Congo (2014/15: 52 per cent of survey respondents; 2015/16: 60 per cent of survey respondents)	Based on public perception polling surveys, an average of 51 per cent of the population in eastern Democratic Republic of the Congo was satisfied with the security situation (percentage of people feeling safe or very safe walking alone at night). The levels of satisfaction differed substantially depending on the prevailing security situation in each province. Ituri had the most positive perception (64 per cent), followed by South Kivu (52 per cent) and North Kivu (43 per cent)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Situational awareness, deterrence and protection provided through the maintenance of an average of 62 fixed company and temporary operating bases, 230 daily patrols by contingent troops in conflict-affected areas and 40 daily patrols and escorts in the Mission area	69	Fixed company and temporary operating bases
	140	Patrols/day in conflict-affected areas. The lower number of patrols was attributable to a lower number of contingent troops deployed
	50	Daily patrols in the Mission area
	11	Daily escorts in the Mission area
Advice and support provided to Congolese national police by the Mission's police components through 10,950 joint patrols in priority areas	7,087	Joint patrols in priority areas through which advice and support was provided to the Congolese national police by the Mission's police component

		The lower-than-expected output was attributable to the temporary suspension of cooperation between the MONUSCO force and FARDC. In addition, 3,185 domination patrols (patrols concentrated in a specific designated area) were carried out by the police component around United Nations installations and personnel residential areas
42 joint protection teams and 270 joint assessment missions conducted in support of community protection plans in 30 villages in North Kivu, South Kivu, Ituri, Uélé and Central and North Katanga	42 312	Joint protection team missions conducted Joint assessment missions. The higher-than-expected output was attributable to the requirements to monitor and respond to emerging threats against civilians, with a view to developing mitigation measures, advocacy and conflict resolution
Daily advice and biannual training provided to members of 30 local protection committees to improve threat assessments and develop community protection plans	91	Local protection committees received daily advice and training. The capacity of 747 members of the committees to assess threats to civilians and develop early warning systems and community protection plans was reinforced The higher-than-planned number of local protection committees trained was attributable to the security situation in eastern Democratic Republic of the Congo, including the activism of armed groups, intercommunity tensions and increasing armed banditry, which called for a strengthened response from local protection committees in preventing, mitigating and responding to increased threats
Advice provided, through 12 meetings with the President's Special Adviser on the prevention of child recruitment and sexual violence and on national initiatives required to prevent child recruitment and sexual violence, address impunity and respond to the needs of separated children and survivors of sexual violence	12	Meetings with each of the President's Special Advisers on the implementation of an action plan to prevent child recruitment, on the fight against impunity in respect of child recruitment, and on the implementation of the FARDC action plan related to the prevention of sexual violence
Technical advice provided to donors, through 12 meetings on the design and funding of area-based stabilization programmes under the security pillar of the International Security and Stabilization Support Strategy in stabilization priority areas, also covering "islands of stability"	12	Meetings of the donor stabilization forum to develop funding proposals and review stabilization programmes in eastern Democratic Republic of the Congo under the International Security and Stabilization Support Strategy

Facilitate 36 workshops, 18 structured dialogues and provide logistics support and capacity-building for local conflict resolution, mediation and reconciliation mechanisms in North and South Kivu, Katanga and Orientale provinces to prevent and reduce intercommunal, land and election-related violence and support the reintegration of former combatants, internally displaced persons and refugees	36	Workshops conducted and 22 structured dialogues facilitated to enhance the capacity of local authorities and community actors to prevent and/or mitigate community conflicts, consolidate peace and promote peaceful cohabitation in North Kivu, Ituri, Tanganyika, South Kivu and Haut-Uélé provinces
Conduct multimedia public information campaigns and outreach programmes through: (a) around-the-clock Radio Okapi broadcasts over 37 FM transmitters and on the Radio Okapi website; (b) weekly production of “MONUSCO video” programme broadcasts on 22 local television stations; (c) monthly production and dissemination of <i>Echos de la MONUSCO</i> magazine; (d) the operation and management of the MONUSCO website, with daily uploads of articles, stories and photos from all over the Democratic Republic of the Congo to explain the Mission mandate; and (e) reliable information provided through the use of social media	Yes	Multimedia public information campaign and outreach programmes were conducted through: Around-the-clock Radio Okapi broadcast operation over 40 different geographically areas across the Democratic Republic of the Congo, with 36 transmitters throughout the country and 4 in Kinshasa
	36	Videos produced and shared with 25 local television stations. The lower-than-projected output was attributed to the introduction of a new format, entitled “ONU Hebdo”, which led to a temporary reduction in the number of videos produced
	11	Issues with a distribution of 20,000 each, including 9 issues of <i>Echo de la MONUSCO</i> , 1 issue of a special photo magazine <i>Echo de la MONUSCO-Hors Serie</i> to mark 15 years of MONUSCO presence in the Democratic Republic of the Congo, and 1 special issue of <i>Rétrospective de l'année</i> , produced and distributed across the Mission and uploaded on the MONUSCO website
	Yes	Operation and management of the MONUSCO website and social media platforms, with 624 articles uploaded (196 in English and 428 in French) and 171,346 visitors. MONUSCO continued to provide reliable information to its followers on social media, which include 559,000 Facebook and 112,872 Twitter followers. MONUSCO also managed its Flickr account, uploading 1502 “photo for the day” and albums of major events
Provide response to screening requests, for FARDC and Congolese national police elements requesting United Nations support, within 3 to 5 days of receipt of requests, in accordance with the United Nations human rights due diligence policy	Yes	The joint human rights office received and responded within 5 days to 140 different screening requests, comprised of requests relating to 567 individual commanders of FARDC and Congolese national police units benefiting from MONUSCO support

Monthly meetings conducted at the national and provincial levels, to promote peace consolidation and inclusive transparent political dialogue among all Congolese stakeholders, with a view to furthering reconciliation and democratization and encouraging the organization of credible and transparent elections

Yes

Monthly meetings held to plan and organize activities such as forums, workshops, conferences to evaluate progress regarding the implementation of the 6 national commitments of the Peace, Security and Cooperation Framework, with a view to promoting peace and security in the Democratic Republic of the Congo and the region

The Special Representative of the Secretary-General also met at least on a weekly basis with national political stakeholders, international and regional partners and the facilitator of the African Union, with a view to promoting an inclusive and credible dialogue process, thereby ensuring credible and transparent elections

MONUSCO also held regular meetings with provincial authorities to strengthen capacities in risk assessment, the identification of root causes of conflict and early response and engaged provincial authorities in community dialogue projects to further reconciliation, address ethnic tensions and support the resolution of land and power conflicts

Expected accomplishment 1.2: Progress in minimizing the threat of armed groups and improving regional security

Planned indicators of achievement

Actual indicators of achievement

1.2.1 Reduction in the reported number of armed conflicts involving Congolese and foreign armed groups (2013/14: 964; 2014/15: 600; 2015/16: 450)

513 armed conflicts involving both Congolese and foreign armed groups were recorded. The higher-than-projected number reflects the volatile security situation

1.2.2 Reduction in the number of foreign armed groups operating in the territory of the Democratic Republic of the Congo (2013/14: 4; 2014/15: 4; 2015/16: 2)

No reduction in the number of foreign armed groups operating in the territory of the Democratic Republic of the Congo. ADF, FDLR, the Forces nationales de liberation (FNL), and LRA continue to operate, although the activities of each group vary in intensity. The lack of reduction in the number of groups despite ongoing military and political efforts to neutralize them was attributed to a combination of factors, including control over territory, control over illicit economic activities, new alliances and the fragmentation of armed groups and ongoing recruitment activities

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
20 joint battalion surge operations of joint operations with FARDC conducted by contingent troops in the districts of Haut-Uélé, Bas Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu	19	Joint battalion surge operations conducted
Force Intervention Brigade to deploy 12 times on either joint or unilateral operations at the brigade, battalion or company level	9	Operations were conducted. The lower number of operations was attributed to the suspension of cooperation with FARDC for the first half of the reporting period; cooperation and joint operations only resumed following the signing of the technical agreement in January 2016
Deploy and maintain 3 rapid deployment battalions to conduct required joint or unilateral operations to protect civilians and State authority. Battalions to be operationally deployed at least 70 per cent of the time	1	Rapid deployment battalion was established, with the subsequent battalions due in theatre by February 2017 and January 2018. The remaining two rapid deployment battalions were not in theatre during the reporting period owing to issues related to force generation and troop rotation. The existing rapid deployment battalion, based in South Kivu Brigade and in theatre since February 2016, has had an operational deployment rate of 27 per cent. This lower-than-expected deployment rate is attributable to the fact that the full operational capability was not yet achieved. However, when not deployed in a rapid deployment battalion capacity, the unit undertook operations and patrols in a similar role to that of a framework battalion
Provision of support to FARDC troops	Yes	For the duration of the reporting period, but increasingly following the signing of the technical agreement in January 2016, MONUSCO provided logistics support to FARDC in the form of 885 vehicles; 3,298,316 kg of rations; and 400,395 litres of fuel, which translated into support for 170,108 FARDC troops, contributing to four operations lasting several months. In the second half of the reporting period, MONUSCO also provided steadily increasing logistical, technical, planning, medevac, air support and operational support to FARDC in the course of coordinated operations

10 hours per day for 260 days of surveillance tasks and monitoring of border activity conducted by the unmanned aircraft system, consisting of 3 air surveillance vehicles, 2 air relay aircraft and ground support	275	Flights per day for a total of 1,757 flight hours The utilization rate of the unmanned aircraft system steadily increased in the latter half of the reporting period. The lower-than-projected number of flight hours was attributable mainly to weather conditions
Monitoring of implementation of arms embargo and cross-border activities, including 8 sensitization sessions on the Peace, Security and Cooperation Framework for 100 community leaders in Oriental, North Kivu and South Kivu provinces to engage them in the monitoring and reporting on compliance with the arms embargo and related cross-border activities	Yes	MONUSCO monitored the arms embargo and cross-border activities by establishing an arms embargo cell. 27 reports on the flow of weapons and related activities of the armed groups in North and South Kivu contributed to the intelligence picture available to the Mission and led to the planning and conduct of specific military actions to prevent armed groups from attacking civilians. However, no sensitization sessions on the Peace, Security and Cooperation Framework were conducted
Logistical support and secretariat provided for weekly meetings of the plenary and working-level groups of the Government-led FDLR Coordination Mechanism	No	The Government-led FDLR Coordination Mechanism was not operational; therefore, no support was provided
Logistics support provided for 12 field missions in support of the Expanded Joint Verification Mechanism	15	Field missions of the Expanded Joint Verification Mechanism supported with 42 air transport support and verification missions. The higher-than-projected number of field missions was attributable to ongoing consultation between members of the Mechanism and the operational need for additional missions to gather evidence and contribute to regional confidence-building
Border monitoring conducted, through 50 military observer patrols per day and 3 riverine patrols per day to monitor illegal cross-border activity on Lake Kivu and Lake Tanganyika	64 1.9	Military observers patrols per day on average Riverine patrols per day on average. The lower number of riverine patrols was attributable to the fact that one fast patrol boat was not available for 8 months

Expected accomplishment 1.3: Progress towards combating impunity

Planned indicators of achievement

Actual indicators of achievement

1.3.1 Increase in the total number of convictions of alleged perpetrators of grave human rights violations, war crimes and crimes against humanity conducted in accordance with due process standards (2013/14: 207; 2014/15: 280; 2015/16: 300)

Achieved. 316 convictions for human rights violations, of which 237 were of FARDC members and 73 of members of the Congolese national police. In general, due process was respected according to the applicable procedures. In some cases, concerns have been raised regarding the qualification of crimes, the implementation of protection measures for victims and witnesses, and the imposition of the death penalty

1.3.2 Increase in the number of Congolese national police investigations conducted appropriately, with the support of United Nations police, into allegations of serious crimes in areas affected by armed conflict (2013/14: 15; 2014/15: 25; 2015/16: 35)

30 investigations were conducted appropriately by the Congolese national police with the support of the United Nations police into allegations of serious crimes in areas affected by armed conflict, including 16 in Bukavu, 6 in Bunia, 7 in Goma and 1 in Miriki. The lower number of investigations was attributable to the limited strength of the newly created Serious and Organized Crime Unit and to the security challenges in reaching to some of the areas needing investigations

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice and support provided, as requested, at the local, provincial and national levels to the Congolese national police and prosecutorial and judicial authorities on the investigation of war crimes, crimes against humanity and other serious human rights violations, including sexual violence and grave child rights violations	Yes	<p>MONUSCO provided logistical support and technical advice to the prosecution and the court of appeal of Lubumbashi in dealing with the case of 32 members of the Pygmy and Bantu ethnic groups, charged with crimes against humanity and genocide by murder, rape and pillage, allegedly perpetrated in the territories of Manono and Nyunzu from February to April 2015</p> <p>MONUSCO supported military justice authorities holding mobile courts in the Yalikisa case, in Mongala province and the Dembo case in Maniema province. The first led to the conviction of two officers of the Congolese national police for crimes against humanity for torture; MONUSCO also supported protection measures before and during the trial. In the second case, MONUSCO also supported military justice authorities holding a mobile court in the Dembo case leading to the conviction of crimes against humanity on multiple charges, applying the principle of command responsibility</p> <p>The MONUSCO police component also supported a United Nations Development Programme (UNDP) training project for the Congolese national police, through the provision of training to 50 judicial police officers in Kinshasa and Sud Ubangi, in the framework of the multi-year support plan to judicial police</p>
Advice and mentoring provided weekly to military justice officials on 30 cases of serious crimes through the prosecution support cells in 7 locations	29	Cases of serious crimes in 6 locations (Goma, Beni, Bukavu, Bunia, Kisangani and Kalemie), for which advice and mentoring on technical and procedural issues were provided to military justice officials by experts from the prosecution support cells. This included support to 14 investigation missions and 15 mobile court hearings

Monthly consultations held with 6 key government representatives to verify actions taken to investigate and prosecute reported incidents of conflict-related sexual violence to be reflected within the Monitoring, Analysis and Reporting Arrangements	12	Consultations with 4 key national and provincial government representatives on investigation and prosecution of conflict-related sexual violence cases. MONUSCO undertook intensive advocacy and collaboration with the military justice system and with the Ministries of Justice and Defence at the provincial and national levels, which resulted in 4 joint investigation team missions and 8 mobile court sessions, all directly related to sexual violence cases
3,000 Congolese national police officers trained on general police duties, including investigation techniques, due process and respect for human rights	4,210	Congolese national police officers were trained on general police duties, including investigation techniques, due process and respect for human rights. The higher number of trainees is attributable to the increasing number of Congolese national police officers presented for training and to refresher courses to prepare for ensuring the security of the upcoming elections

Component 2: stabilization of conflict-affected areas

42. As described in the frameworks set out below, MONUSCO continued its efforts to consolidate State institutions and support to civilian administration through its civilian and police component, with major efforts and resources dedicated to increasing the number of surrenders; and advance the disarmament, demobilization, reinsertion, repatriation and resettlement of former combatants.

43. Significant challenges related to stabilization remained, particularly on sustainably addressing root causes of conflict. Intercommunal conflicts related to identity, resource management and land access issues were not adequately addressed. These dynamics continued to be exacerbated by the lack of an adequate, professional and accountable presence of State authority throughout many parts of the country, and by the presence of illicit criminal networks, often with links to armed groups, involved in illegal taxation and the smuggling of natural resources. MONUSCO made good progress, however, on its coordination and oversight of the International Security and Stabilization Strategy, on justice and corrections reform, and on building the capacity of the Congolese national police.

44. The Mission and United Nations system agencies completed two pilot projects related to the International Security and Stabilization Support Strategy in Mambasa (Ituri) and Kalehe (South Kivu), in support of the Government's stabilization programme. Meanwhile, under the reintegration programming of the International Security and Stabilization Support Strategy, activities aimed at supporting livelihoods improved the economic situation of vulnerable populations, which also supported efforts towards the consolidation of peace. With a view to extending the implementation of the Support Strategy programming through all 13 priority zones, the Stabilization Coherence Fund was established, and contributions amounting to \$25 million were provided by the Peacebuilding Fund and three Member States (the Netherlands, Norway and the United Kingdom of Great Britain and Northern Ireland). Simultaneously, MONUSCO developed three priority zone programmes of the Support Strategy and continued to coordinate donor support to the Strategy. The

three priority zone programmes, in South Kivu, North Kivu and Ituri, are coordinated by MONUSCO and have a total budget of \$40 million, of which \$25 million are directly financed by the Stabilization Coherence Fund. In December 2015, the first call for proposals was launched for the International Security and Stabilization Support Strategy Programme in North Kivu, followed by the establishment of Provincial Stabilization Coherence Fund Boards, co-chaired by the Governors and MONUSCO Heads of Offices.

45. The Mission made efforts to improve the effectiveness and quality of the provision of public services to the population. Some areas have seen an increase in the confidence levels of local populations regarding the provision of public services. Through a joint project with UNDP, MONUSCO also supported the ability of the authorities to encourage and ensure greater popular participation in local governance, through support to trainings and coaching on public finance, local planning and budgeting. This led to the enhanced participation of community members in the elaboration of local development plans and in local governance mechanisms. Meanwhile, following the “découpage” or division of the country’s existing 11 provinces into 26 provinces in September 2015, MONUSCO supported some new provincial authorities. The provinces continued, however, to face challenges related to human and financial resources. MONUSCO, through outreach initiatives and Radio Okapi, also continued to provide credible, accessible, impartial and real-time news and information to local populations across the country.

46. In its efforts to support the consolidation of State institutions, MONUSCO supported the Government’s civilian justice system by providing support to a number of mobile courts. MONUSCO also contributed to the improvement of the administration of justice by providing training on the management of exhibits and recordkeeping to 324 justice personnel. MONUSCO provided logistical and technical support to various parquets to carry out inspection visits to detention facilities in the province of eastern Democratic Republic of the Congo. As a result, 766 irregularly detained persons were released and the cases of another 815 were transferred to the competent civilian jurisdiction. MONUSCO also engaged with national stakeholders to develop strategies to enhance prison security and develop standard curriculum and training manuals for prisons on basic security procedures, including guidance manuals for prison guards, and on prisoner transfer, post orders and internal rules as well as the translation of the Nelson Mandela Rules into Swahili and Lingala languages; and organized 10 training sessions on prison security and management for Congolese national police officers deployed to the prisons.

47. The MONUSCO police component was deployed in 18 sectors and subsectors in 6 of the country’s 26 provinces. In support of the protection of civilians, stabilization and the restoration of professional and accountable State authority, the police component conducted daily monitoring activities with the Congolese national police in eastern Democratic Republic of the Congo and in Kinshasa. The police component also provided training to 4,210 Congolese national police officers with a view to reinforcing their capacity on general police duties, including investigation techniques, due process and respect for human rights. Midway through the reporting period, the police component also developed a strategy to prevent election-related violence and ensure the security of the electoral period, through capacity-building and training provided to the Congolese national police on specific issues such as

non-lethal crowd control and respect for constitutional and human rights in the management of public order. Encouragingly, towards the end of the reporting period, MONUSCO observed that fewer Congolese national police were carrying lethal weapons during the discharge of their duties in public order management exercises, such as demonstrations. MONUSCO also noted the encouraging deployment of teams of audit inspectors by the Inspectorate General of the Congolese national police in Kinshasa to monitor Congolese national police officers on crowd control duties. These are both significant developments for which MONUSCO had advocated strongly throughout the year. Broader progress in the reform, restructuring, and development of the Congolese national police was impeded, however, by a failure to recruit police cadets for training, and by an impasse in cooperation between the MONUSCO force and FARDC in the first half of the reporting period, which then limited the extent of areas freed from armed groups where police monitoring/mentoring activities, including joint patrolling, were planned.

48. The Mission's contributions to disarmament, demobilization and reintegration fell within two broad streams, as MONUSCO provided support to both foreign and Congolese ex-combatants, each of whom goes through a different disarmament, demobilization and reintegration process. MONUSCO is responsible for foreign ex-combatants and their repatriation. Therefore, MONUSCO continued to maintain three voluntary disarmament programme camps, which support foreign FDLR ex-combatants until their repatriation can be secured, as well as a transit camp in Munigi. These voluntary disarmament camps accommodated 302 disarmed but not demobilized FDLR ex-combatants and 1,053 dependants awaiting repatriation to Rwanda. MONUSCO continued throughout the reporting period to engage in sustained efforts to secure the repatriation of these ex-combatants and their dependants to Rwanda. The planned repatriation of former M23 combatants back to the Democratic Republic of the Congo remained stalled at the political level, with MONUSCO supporting attempts to reinvigorate dialogue. However, no significant progress was made in the 2015/16 period, although the Mission was able to facilitate the first meeting between former M23 combatants and the Government since 2013, which was a notable milestone.

49. The Mission also provided significant support to the Government of Democratic Republic of the Congo in its own disarmament, demobilization and reintegration programme for Congolese ex-combatants. This Government-led programme is also supported by the World Bank, and was focused on moving ex-combatants to the two disarmament camps (Kamina and Kitona) and providing vocational training in those camps, eventually leading to community reintegration. To that end, MONUSCO provided significant support to the camps, providing food rations to more than 5,000 ex-combatants and their dependants who were awaiting return to their communities of origin for reintegration, and providing ad hoc support to maintain life-support infrastructure and supply basic needs. MONUSCO also contributed to the construction of training facilities and other improvements in the camps, and progress was made on vocational training. During the reporting period, more than 3,000 ex-combatants completed vocational training and were ready to return to their communities of choice to begin community reintegration.

50. In the 2015/16 period, however, only 466 ex-combatants had returned to their communities and the Government had not begun the implementation of the

reintegration phase of its disarmament, demobilization and reintegration programme. More than 5,000 ex-combatants remained awaiting reintegration in Kamina and Kitona camps. MONUSCO facilitated a number of high-level coordination meetings between the World Bank and the Government to ensure that the implementation of the disarmament, demobilization and reintegration programme remained on track, and strongly advocated for the Government to involve the diplomatic community to ensure longer-term sustainability of the programme. However, significant delays to the commencement of the reintegration phase of the programme (owing to security reasons) and to the signing of contracts with the implementing partners on the sensitization of communities of return began to raise serious concern. Throughout the reporting period, an increasing sense of slow or stalled progress in the Government's disarmament, demobilization and reintegration programme led to disincentives for demobilization among combatants. Moreover, the lack of local community sensitization, coupled with the delays in signing contracts with the implementing partners for the reintegration phase of the programme have the potential to pose a serious threat to security in eastern Democratic Republic of the Congo, should ex-combatants be returned to insufficiently prepared communities.

Expected accomplishment 2.1: Consolidation of State institutions and services in areas freed of armed groups

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Increase in the total number of Congolese national police deployed in eastern Democratic Republic of the Congo (2013/14: 3,985; 2014/15: 4,300; 2015/16: 4,800)

40 Congolese national police officers were deployed in Miriki, Lubero territory to enhance the local police operational capacity following the attack and killing of civilians in the area. The total number of Congolese national police deployed in eastern Democratic Republic of the Congo is 4,340. The lower number of police deployed was the result of cadets not being recruited as initially planned

2.1.2 Relevant legislative and operational framework developed and adopted on the engagement of national police personnel dedicated to the prisons (2013/14: none; 2014/15: none; 2015/16: 1)

National authorities decided that the engagement of national police personnel dedicated to the prisons would be done under the existing laws. A national workshop was held, during which key stakeholders, notably the Ministries of Justice and Interior agreed to implement the adopted resolution by developing the operational framework within the existing legislature

2.1.3 Increase in the number of prisons that maintain minimum international standards of humane treatment of detainees functioning in conflict-affected areas (2013/14: 52; 2014/15: 56; 2015/16: 59)

50 functional prisons in eastern Democratic Republic of the Congo maintained minimum international standards of human treatment of detainees. The lower number was attributable to the insufficient allocation of resources through the national budget for facility development and management

2.1.4 Increase in the number of mining sites freed from control by armed groups and operated as lawful commercial enterprises (2013/14: 160; 2014/15: 350; 2015/16: 450)

270 sites were estimated to be freed from armed group presence. The lower number was attributable to the ongoing insecurity in many areas and to delays in ongoing assessments that are carried out in remote areas with difficult access. The Group of Experts on the Democratic Republic of the Congo has, however, observed the positive development of armed groups having fewer opportunities to benefit from tin, tantalum and tungsten exploitation at mining sites where due diligence procedures have been put in place. This was a result of the efforts made by Member States and other stakeholders to adopt due diligence measures, as recommended by the Security Council in its resolution [1952 \(2010\)](#)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice provided in 12 mentoring sessions to the provincial authorities, including the Stabilization and Reconstruction Plan for Areas Emerging from Armed Conflict on the development of 3 provincial stabilization strategies and 3 priority action plans (1 each for South Kivu, North Kivu and Orientale Province)	12	Mentoring sessions for the teams of the stabilization and reconstruction plan for areas emerging from armed conflict in Kinshasa, North Kivu, South Kivu and Ituri on the development of 3 programmes related to the International Security and Stabilization Support Strategy covering Kitshanga in North Kivu, Rusizi/Uvira in South Kivu and South Irumu in Ituri
12 monthly coordination meetings held with the international donor community and partners on the implementation of the stabilization strategy	12	Meetings of the donor stabilization forum held to develop proposals and review stabilization programmes in eastern Democratic Republic of the Congo
5 mentoring/training sessions conducted for 5 stabilization partners (United Nations system agencies or international non-governmental organizations (NGOs)) to guide the development of gender-sensitive proposals for International Security and Stabilization Support Strategy-funded programmes to be implemented in priority stabilization areas	5	Mentoring and coaching sessions conducted with 5 stabilization partners, with the aim of building the partners' capacity on the use of gender guidelines and their application in the development and implementation of gender-sensitive stabilization programmes
Advice and mentoring provided weekly by a team of 2 United Nations police officers in each of the 10 "islands of stability" to enhance the operational capacity of Congolese national police officers and build trust between the population and the police	Yes	Advice and mentoring were provided on a weekly basis by a team of 2 United Nations police officers in 9 out of 10 islands of stability. The activities were carried out only in 9 islands of stability, as Shabunda was closed owing to security concerns, while Eringeti, Gety and Kamango were temporarily closed also owing to insecurity in the area

Training provided to 500 new Congolese national police officers deployed to zones in the east, including 10 sensitization sessions to raise awareness about sexual violence, gender-sensitive investigations and community policing	No	Training was not provided in community policing to new Congolese national police officers in eastern Democratic Republic of the Congo, as recruitment was not carried out as planned. MONUSCO provided training, however, to 304 Congolese national police officers on gender considerations and gender mainstreaming in the work of the police
12 mentoring or training sessions conducted for justice sector personnel deployed in each of the four eastern provinces (North and South Kivu, Orientale, Katanga) on court administration and management, focusing on file, registry and archive management, as well as case prioritization and case-flow	14	Training sessions and 58 mentoring sessions carried out for 324 justice personnel on court administration and management, recordkeeping and the management of exhibits in North Kivu, Ituri, South Kivu and Tanganyika provinces
Weekly advice and mentoring provided to judicial authorities in 6 priority zones on strengthening due process and the reduction of unlawful detention, primarily through the provision of advice on the law and the organization of mobile court hearings	8	Priority zones in which civilian judicial authorities, including judges and prosecutors, were provided weekly advice and mentoring sessions on judicial proceedings. The advice was linked to the organization of 777 inspection visits to detention facilities; and 86 civilian mobile court hearings in order to reduce prolonged detention. As a result, 766 detainees were released, 815 were regularized, and 114 accused were tried, of which 84 were convicted and sentenced, and 30 were acquitted
Advocacy and monthly advice provided to the Congolese national police in the development of the relevant legislative and operational framework for the establishment of a specialized police unit for prison security	Yes	Advocacy and provision of monthly advice, including four meetings held with high-level national authorities and one stakeholders workshop to advocate for, and advice on the establishment of a specialized police unit for prison security. This resulted in the adoption of a resolution for a transitional interministerial arrangement, within three years, to develop a relevant operational framework for a specialized police unit dedicated to prison security to make way for full prison/justice reform within the stated time frame
Advice provided, through daily mentoring for 18 prison directors in the east on prison security, including the implementation of the prison incident management handbook and the organization of 10 training sessions on prison security and management for Congolese national police officers deployed to these prisons	18	Prison directors received advice through daily and weekly mentoring sessions on the implementation of the prisons incidents management handbook, including 10 in prisons visited daily and 8 in prisons visited regularly, ranging from once a week to once a month
	10	Training sessions on prison security, and management-related issues were organized for directors and supervisors in 10 prisons

Monthly logistics support provided to validation exercises by United Nations agencies, funds and programmes in 40 mining sites throughout the eastern provinces	Yes	MONUSCO provided monthly logistic support and support on an as-needed basis to validation exercises in 40 mining sites throughout the eastern provinces. These validation exercises were led by the International Organization for Migration
Rehabilitation of 300 km of roads undertaken to provide access to remote areas and coordination support, through monthly coordination meetings with the international donor community and partners	289.45	Km of roads were rehabilitated by engineers of the force. The slightly lower number was attributable to competing priorities related to force Intervention Brigade construction projects, force movements, and for security reasons

Expected accomplishment 2.2: Disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement of former combatants

Planned indicators of achievement

Actual indicators of achievement

2.2.1 Increase in the total number of disarmed Congolese former combatants demobilized (2013/14: 119,586; 2014/15: 124,586; 2015/16: 128,128)	581 Congolese former combatants were demobilized, bringing the cumulative total to 124,519. The lower number was attributable to slow progress on the Government's national disarmament, demobilization and reintegration programme. The programme did not start reintegration during the reporting period, which saw ex-combatants housed in transit camps without certainty regarding their futures. The uncertainty has led to a reduction in the number of combatants volunteering to join the disarmament, demobilization and reintegration programme
2.2.2 Increase in the total number of foreign former combatants and their dependants repatriated (2013/14: 30,601; 2014/15: 36,201; 2015/16: 37,201)	A total of 532 repatriations, comprising 229 foreign ex-combatants (85 per cent of whom were FDLR) and 303 dependants, bringing the cumulative total to 31,609. The lower number was attributable to the fact that FDLR had undergone a split that galvanized the combatants. Furthermore, as the number of FDLR combatants dwindled, it became harder to persuade them to surrender, as only the most impassioned combatants were left
2.2.3 Increase in the total number of released children associated with armed groups (2013/14: 46,187; 2014/15: 47,687; 2015/16: 49,187)	Achieved. During the period under review 1,750 children (1,553 boys and 197 girls) escaped or were separated from armed groups in eastern Democratic Republic of the Congo, bringing the cumulative total to 49,437 children. Of the 1,750 children, 1,717 were Congolese and 33 were foreign (15 Rwandan, 9 Burundian, 6 South Sudanese and 3 Ugandan)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistics support provided to the repatriation of Congolese former combatants/former members of M23, including 1,678 in Uganda and 453 in Rwanda who have applied for amnesty and have been registered	No	Repatriation of former Congolese M23 ex-combatants had not yet started during the reporting period owing to the lack of a final agreement between M23 and the Governments of the Democratic Republic of the Congo, Rwanda and Uganda. Nevertheless, MONUSCO continued its efforts to facilitate dialogue
Logistics support, psychosocial support, civic education, community violence reduction activities, HIV/AIDS testing, sensitization on sexual and gender-based violence, advice on professional orientation and joint monitoring/verification with the Government provided for up to 3,500 former combatants that have entered the reinsertion phase of the National Disarmament, Demobilization and Reintegration Programme III	5,034	Ex-combatants and 1,064 dependants were provided daily rations in voluntary disarmament process camps
	4,843	Ex-combatants were tested for HIV/AIDS, including 4,600 males and 243 females. All positive cases were referred to health centres that provide further care and support services
	6,425	Ex-combatants, including 6,048 males and 377 females, were sensitized on HIV/AIDS and sexually transmitted infection prevention in Ndoromo, Munigi, Walungu, Kamina, Kitona, and Mubambiro transit camps
	2	Reintegration preparation centres that provide vocational training were funded
		Support in the form of tents, clothing, bedding and infrastructure repairs was provided to the camps on an ad hoc basis and ex-combatants were transported to disarmament, demobilization and reintegration camps through the use of MONUSCO flights
Collection, recording, storage and destruction of 3,500 weapons and associated ammunition from former combatants	318	Small arms and light weapons and 1,944 rounds of ammunition collected
	2,229	Small arms and light weapons and 1,944 rounds of ammunition stored
	638	Small arms and light weapons and 4,605 rounds of ammunition destroyed
		The lower number of weapons was attributable to a lower number of combatants disarmed and demobilized

10 meetings held with FARDC, the United Nations country team and the International Committee of the Red Cross to monitor and coordinate the release and repatriation of children from foreign armed groups

22

Meetings held, including 4 meetings in Kinshasa with FARDC, the United Nations country team and the International Committee of the Red Cross (ICRC) to monitor and coordinate the repatriation of children not associated with armed groups to Kinshasa from Brazzaville; 8 meetings in South Kivu with FARDC, ICRC and the Office of the United Nations High Commissioner for Refugees on the situation of Burundian children detained by the security forces of the Government of the Democratic Republic of the Congo in Uvira for alleged association with armed groups; 2 meetings in Dungu (Haut-Uélé) with FARDC to explore ways to recover children escaping from LRA or the Arrow Boys armed group in South Sudan; 8 meetings in Goma with FARDC, UNICEF and ICRC to monitor, coordinate and repatriate children from foreign armed groups

These meetings were more frequent owing to a growing need for coordination in the repatriation of foreign children, including children from LRA and ADF and from Burundi

Advice provided to regional disarmament, demobilization and reintegration/ reinsertion and resettlement commissions, in 6 coordination meetings on the repatriation of foreign combatants, and weekly meetings with the National Disarmament, Demobilization and Reintegration Implementation Unit on the implementation of the National Disarmament, Demobilization and Reintegration Programme III on the development of joint disarmament, demobilization and reintegration procedures and planning documents

6

Meetings with officials of the National Disarmament, Demobilization and Reintegration Programme III to coordinate, monitor and evaluate the programme for the repatriation of ex-combatants

Advice provided and obtained at 6 coordination meetings with the United Nations Mission in South Sudan (UNMISS), the United Nations Integrated Peacebuilding in the Central African Republic and the United Nations country team to implement a United Nations strategy with respect to LRA

6

Meetings on LRA attended: the eighth and ninth LRA focal points meeting; a workshop on the review of procedures for disarmament, demobilization, repatriation, reintegration and resettlement for the returnees of LRA; 1 dedicated meeting with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) on LRA repatriations; 1 meeting with UNMISS on information operations, and 1 meeting with the United Nations country team on regional repatriation support

Monitor and assess the implementation of the National Disarmament, Demobilization and Reintegration Programme III, through weekly visits to regrouping, transit and reinsertion sites as well as reintegration locations in North and South Kivu, Orientale and Katanga provinces	Yes	Weekly liaison with provincial authorities of the National Disarmament, Demobilization and Reintegration Programme III through a permanent presence at the programme's camps. However, the foreseen "regrouping, transit and reinsertion sites as well as reintegration locations" have not yet been established owing to delays in contracting implementing partners for the reintegration activities
Disarmament, demobilization and reintegration multimedia sensitization campaigns, through: (a) the production of 100 new programmes (including 500 interviews) in North and South Kivu, Maniema, Katanga and Orientale provinces on Radio Okapi and disarmament, demobilization and reintegration/	312	<i>Gutahuka</i> radio programmes broadcast on Radio Okapi, including 22 originals
reinsertion and resettlement mobile radios as well as 12 web interviews and 12 video interviews; (b) the dissemination by road and air of 1.4 million leaflets in Lingala, French, Acholi and Kinyarwanda over a large area, including 40,000 photo-flyers targeting only FDLR; and (c) 60 disarmament, demobilization and reintegration/reinsertion and resettlement field sensitization missions in support of military operations to disarm, demobilize and repatriate LRA, ADF and FDLR	624	<i>Gutahuka</i> radio interviews conducted, including 44 originals
	1,756	Sensitization messages broadcast through mobile radios in South Kivu and Ituri
	608,590	Flyers dropped or distributed. The lower number of flyers distributed was attributable mainly to the fact that some armed groups have threatened people seen with leaflets
	1,020	Field sensitization missions held in North Kivu, South Kivu and Ituri provinces. The higher-than-planned number of field sensitization missions was attributable to the scale of the area of responsibility, the number of armed groups/affected communities and the challenge posed by the number of counter — disarmament, demobilization and reintegration narratives

**Component 3: support to democratic governance and institutional reforms
(formerly "Support to the implementation of the Peace, Security and
Cooperation Framework")**

51. The Mission continued to focus its efforts on critical institutional reform initiatives and governance aspects, with a view to advancing the reform of the security sector, notably army, police and justice and an overall effort to support decentralization. The support to the implementation of the commitments under the Peace, Security and Cooperation Framework remained an important focus, but was overtaken by a focus on the good offices of MONUSCO to ensure an inclusive political dialogue.

52. As described in the frameworks set out below, the reporting period saw the Peace, Security and Cooperation Framework enter its third year of implementation, yet progress on regional and national commitments remained limited. The presence of illegal armed groups continued to threaten the security and stability of the region, negatively affecting the implementation of the Framework. However, MONUSCO continued to use its good offices to support the implementation of the commitments of the Democratic Republic of the Congo under the Framework. A private sector

investment conference was held in Kinshasa, and MONUSCO provided logistical and political support to the facilitation of the first series of meetings between the Government and M23, under the auspices of the national oversight mechanism of the Framework, the first such meeting since 2013. Apart from a few repatriations, however, no significant progress on repatriation issues of M23 or FDLR was made. Meanwhile, a significant macroeconomic slowdown in the Democratic Republic of the Congo, largely caused by declining global commodity prices, resulted in inflation and a budgetary shortfall, which negatively affected the Government's progress on the implementation of commitments related to public investment, services and finances under the Framework.

53. Progress was made on one of the Framework's commitments on decentralization. In September 2015, the 11 provinces of the Democratic Republic of the Congo were divided into 26 provinces (a process known as "découpage"). Elections for governors in new provinces were held in March 2016. Issues related to financial decentralization remained, however. The constitutionally mandated retrocession of 40 per cent of national revenues collected at the provincial level back to the province continued to be insufficiently implemented and was negatively affected by: the lack of planning for the découpage process, including for adequate financing to support it; delays in the process of the administrative establishment of the new provinces and the establishment/election of the provincial executive and legislative institutions in newly created provinces; the lack of political will at the level of the central revenue, budget and finance authorities; and the budgetary crisis faced by the central Government since January 2016. Nevertheless, in an effort to best support the Government's decentralization efforts, MONUSCO continued to carry out sensitization missions specifically addressed to the local authorities on how to lead and implement national priorities and strategies in an inclusive manner.

54. The Mission also made significant efforts to contribute to the establishment of an environment conducive to peaceful, credible, and inclusive elections. To that end, MONUSCO used its good offices to support the national dialogue and the efforts of the African Union facilitator, including through participation in the support group for the facilitation led by the African Union facilitator, and through the provision of technical experts. MONUSCO and its leadership continuously advocated for a highly participatory approach to the inclusive national dialogue, encouraging the Government to pursue confidence-building efforts and to strengthen respect for and protection of fundamental rights and freedoms with a view to creating an environment conducive to a credible and inclusive national dialogue and subsequently fair, transparent and democratic elections. MONUSCO engaged with concerned stakeholders nationwide to strengthen democratic governance and inclusive national dialogue through the organization of activities aimed at building the capacity of the relevant stakeholders. Progress in the national dialogue remained slow and the Independent National Electoral Commission had yet to publish a global electoral calendar. In its resolution [2277 \(2016\)](#), the Security Council also provided MONUSCO with the newly mandated task of providing technical and logistical support to the update of the electoral register of the Democratic Republic of the Congo. As such, in the most recent quarter of the reporting period, the Mission engaged in significant efforts in support of this task, which will ultimately contribute to a more credible and inclusive electoral process.

55. Meanwhile, in the continuing absence of a national security sector reform strategy, MONUSCO continued to focus its efforts on individual elements of security sector reform, including professionalization, reorganization, operational capacity and the fight against impunity. Despite the engagement and efforts of the Mission, no significant progress was made on the development of a comprehensive national plan for security sector reform, and a key challenge continued to be the absence of a national governmental structure to coordinate and oversee security sector-wide reforms, including issues related to human resources management, retirement, recruitment, training, logistics, infrastructure and equipment. MONUSCO, in close coordination with international partners, focused its efforts towards security sector reform on: ensuring regular monitoring and information-sharing with the defence and police sectors; supporting coordination and creating synergies between international partners supporting different elements of security sector reform, such as the securitization of the electoral cycle; issues concerning small arms and light weapons; human resources management issues within the security sector; contributions to national coordination efforts and monitoring committees; and participating in advocacy in support of the implementation of commitments under the Peace, Security and Cooperation Framework on security sector reform.

56. Though sector-wide progress remained slow, some incremental advances were made within various components of security sector reform, to which MONUSCO made significant contributions. Some key achievements in the reporting period included the completion of a census of the Congolese national police; improved control over human resources management in FARDC; the increased rate of both police and army personnel on an automated payroll; and the development of the training architecture in the national police. Meanwhile, FARDC also conducted a nationwide recruitment test for officers and a permanent recruitment campaign for soldiers, and there was an increased operationalization of the internal control bodies of both the army and police. National authorities also made significant progress in the implementation of the national action plan against the recruitment of child soldiers, which may eventually lead to the delisting of FARDC as a national army that recruits children. The 2015/16 period also saw a slow yet effective start to the implementation of the national action plan to fight sexual violence, and the organization of the États généraux de la justice, a national seminar that identified priority reform initiatives to strengthen the national justice and corrections system. In line with newly mandated activities in resolution [2277 \(2016\)](#) to support the Government in its management of weapons and ammunitions, the Mine Action Service also started operations for the provision of infrastructure for safe weapons storage, technical advice and weapons and ammunitions management training in Bukavu and Bunia for the national police.

Expected accomplishment 3.1: Progress in reform of the security sector

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
3.1.1 National security strategies and road map for army, justice and penitentiary reform are developed and adopted (2013/14: none; 2014/15: none; 2015/16: 1)	<p>The army reform plan of 2009 continued to be implemented (recruitment, implementation of new structures, development of a harmonized training architecture). Efforts were ongoing to address the important issues related to retirement, human resources in general and salary issues</p> <p>The police reform faced important financial gaps for its implementation in the whole country. Achievements were noted in human resources management, with the completion of the census and the development of the training architecture. The remaining texts have been adopted but the legal framework remains incomplete. The internal oversight body of the national police is being established at the level of the provinces</p> <p>A national seminar (États généraux de la justice) has produced a series of recommendations but the drafting of priority legislation remained pending. A new reform plan for the justice system is being developed</p>
3.1.2 3 of 4 planned battalions of the rapid reaction force are established and operational (2013/14: none; 2014/15: 1; 2015/16: 3)	No Congolese rapid reaction force battalions were established. Training continues for the setting up of three brigades. Nearly 12,000 soldiers have started training in 3 instruction centres, with the support of Angola (Kitona), China (Kamina) and South Africa (Mura). The Mission provided support for technical coordination among the instruction centres to ensure synergies among all FARDC training partners
3.1.3 Legal and operational establishment of territorial intervention units of the Congolese national police in 4 of 11 provinces (2013/14: none; 2014/15: none; 2015/16: 4)	Achieved. Following the decentralization process in 2015 that resulted in the creation of 26 provinces, the Congolese national police established four new territorial intervention units

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Strengthening a common approach to security sector reform in the Democratic Republic of the Congo, through monthly meetings at the ambassador level, chaired by MONUSCO, and through monthly technical-level meetings with the international community in the country that address defence, justice and police reform issues	16	Coordination meetings, including 3 at the ambassador level, to address reform initiatives for police, defence and civic education and social actions within FARDC. The lower number of meetings on security sector reform at the ambassador level was attributable to a shift of focus on the elections

Monthly high-level dialogue sessions with designated focal points in the Ministries of Defence, Interior and Justice to support and advocate for the adoption and implementation of a security sector reform strategy based on principles of shared ownership and mutual accountability, and backed by a long-term vision for sustainable resourcing of the security sector	No	High-level dialogue sessions were organized in the context of the strategic dialogue and the Mission's exit strategy, including weekly meetings with key national interlocutors in the Ministries of Defence and Interior to address key priorities regarding the long-term sustainability of the security sector. High-level meetings dedicated to a longer-term vision helped to resume the collaboration with FARDC, but did not yield tangible results in terms of a reform plan. Coordination meetings within the justice sector resumed, co-chaired by the Ministry of Justice and Human Rights and international partners. Joint thematic working groups were established, with support from MONUSCO
Coordination of international support in terms of capability, accountability and responsiveness of security sector institutions (including management and oversight bodies) to provide security and justice to all citizens regardless of gender or ethnicity, through monthly bilateral and multilateral political discussions, in order to ensure greater coherence in both the assistance and advice given to the Government	No	Coordination efforts continued, despite the Government expressing a preference for bilateral military or police cooperation. Bilateral meetings have been organized with international partners focusing more on governance and development, but efforts remain to be made to work towards a longer-term vision and resourcing of security sector reform
Monthly coordination meetings with the Government and the United Nations joint technical working groups at both the national and provincial levels to support FARDC and other government authorities in reducing sexual violence and grave child rights violations by State agents, and to build their capacity to monitor, document and prevent violations and combat impunity	45	<p>Meetings organized to reduce grave child rights violations. At the national level, 10 meetings were held in Kinshasa. At the provincial level, 17 meetings were held in North Kivu (Goma), 4 meetings in Haut Katanga (Lubumbashi), 8 meetings in South Kivu (Bukavu), 2 meetings in the former Province Orientale and 4 meetings in Ituri (Bunia)</p> <p>The FARDC commission for the fight against sexual violence met 8 times, and involved the Senior Women Protection Adviser. Among other things, the implementation of the action plan was discussed, including the planning of sensitization sessions for military justice actors and FARDC commanders in the east in order to prevent future violations and combat impunity</p>

A coordinated approach to the establishment of a rapid reaction police unit, including 5 training sessions to train 100 trainers of the Congolese national police; organization of training for 4,000 members of the intervention and territorial units of the Congolese national police in securing the electoral process, for judicial police, traffic police and specialized police for protection of women and children; support for the development and reproduction of 45 modules for initial training of police commissioners; organization of 2 training seminars for 30 officials of the General Division for schools and trainings and of national police schools (directors, deputy directors, directors of teaching, administrative and financial officers) in the field of management and financial management	53	Trainers of the Congolese national police trained in Bukavu and Kalemie within the scope of a coordinated approach for the establishment of a rapid reaction police unit. Project documents developed and training locations refurbished for the training of 4,000 personnel of police intervention units
	45	Training modules developed but pending validation by authorities of the Congolese national police
	No	Training seminar organized because of a change of priorities/action plan by the main donor

Expected accomplishment 3.2: Progress towards decentralization and strengthening of national institutions

Planned indicators of achievement

Actual indicators of achievement

3.2.1 The National Oversight Mechanism is functional in monitoring and evaluating the implementation of the Peace, Security and Cooperation Framework

MONUSCO continued its collaboration with the national oversight mechanism and provided technical and material support to increase its operational capacities to monitor and evaluate the progress of the implementation of the national engagement under the Peace, Security and Cooperation Framework. The national oversight mechanism liaised with sectorial ministries to ensure the collection of information relevant to the implementation of the Framework and established a baseline database. It then elaborated an evaluation plan. The mechanism participated in two preparatory meetings and two regional meetings on the implementation of the framework, provided progress briefings and prepared a progress report on the implementation of the national commitments to the Framework. To ensure the reflection of the Framework in core national policies, the mechanism participated in the elaboration of the country's national strategic development plan, which had been validated by the Ministry for Planning and Monitoring Implementation of the Revolution of Modernity

These efforts were overshadowed in part by the fact that the renewal of the mandate of the mechanism has been pending from May 2016. The national oversight mechanism has nonetheless continued functioning

3.2.2 Submission of overdue human rights reports (since 2007) by the Government to international human rights mechanisms (International Convention on the Elimination of All Forms of Racial Discrimination, Convention against Torture, International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights) (2013/14: 4 reports overdue; 2014/15: 3 reports overdue; 2015/16: no reports overdue)

During the period under review, one report on the implementation of the International Covenant on Civil and Political Rights was submitted to the Human Rights Committee of the United Nations

The drafting of the report due to the Committee against Torture, which was started, is expected to be finalized and submitted by the end of 2016

3.2.3 Application of some level of return of provincial financial contributions to the national budget (retrocession) in all newly created provinces of the country, in partial implementation of the constitutional rule of 40 per cent retention of provincial revenues

During the Conference of Provincial Governors, held in June 2016, the Governors underlined the non-implementation by the central Government of budgetary allocations to the provinces, which would be a key component of effective decentralization

The creation of new provinces increased the requirements for a systematic retention of provincial revenues. At the same time, the persisting unfavourable international context of falling primary export commodity prices led to the degradation of the domestic macroeconomic framework of the Democratic Republic of the Congo. The Government revised macroeconomic indicators, such as the expected growth from an initial 9 per cent down to 6.6 per cent and subsequently to 5.3 per cent, while the end-of-year (2016) inflation rate is estimated to increase from 3.4 per cent to 4.2 per cent

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly meetings held with Parliament members, including standing committees members, at the national and provincial levels (provincial parliaments and local parliaments) to monitor and advocate for the implementation of the decentralization process, in particular the definition of the entities' borders and the passing of necessary legislation	Yes	<p>MONUSCO held weekly meetings and ad hoc meetings with a variety of political actors across the political spectrum in order to evaluate the advancement of the implementation of the decentralization process. While the process had been blocked since August 2015 by the Government owing to reduced levels of revenue, these sessions contributed to a better understanding of the state of affairs regarding the proposed reforms and the identification of possible solutions</p> <p>Following the election of provincial Governors on 12 March 2016, the Mission focused on the creation of new provincial bodies, holding meetings with newly elected governors, local political parties and members of civil society in order to support the formation of provincial governments</p>

2 consultative meetings and 1 high-level meeting held with national partners to support the Peace, Security and Cooperation Framework processes and government priorities	2	Consultative meetings and 1 high-level meeting with partners were held, including with the Special Envoy of the Secretary-General for the Great Lakes Region; members of the Government and heads of institutions; the signatories to the Peace, Security and Cooperation Framework at the ambassador level; the guarantors of the Peace, Security and Cooperation Framework; the Donor Coordination Group; and the United Nations country team
10 meetings held with the Government to advocate for the implementation of the joint action plan on the prevention of child recruitment, sexual violence against children and other grave child rights violations by FARDC	9	Meetings and 3 workshops were held to evaluate the implementation of the action plan, with a particular focus on a road map with priority activities; to fight against impunity of child recruiters, which is one of the four pillars of the action plan; to plan for the training activities of new recruits to FARDC in Kitona, Mura and Kamina; and on age verification (in Kinshasa and Goma)
5 meetings held at the national level for advocacy, advice and consultation on preparation and implementation of the legal framework for the decentralization process required for the holding of local, municipal and urban elections as well as provincial polls	33	Advocacy and capacity-building meetings on decentralization, good governance, democracy, planning and budgeting facilitated to improve local governance and foster accountability at the local level. The higher number was attributable to an accelerated decentralization process that required analysis and an in-depth understanding of its implications
Monthly meetings held with the Government to advocate for the further implementation of the decentralization and national programmes on the consolidation of peace, reconciliation and State authority and in support to the transfer of tasks from the Mission to the Government and the United Nations country team	Yes	Monthly meetings with the Government were held by the Special Representative of the Secretary-General. The Mission effectively delivered timely and accurate reports on political trends and developments across the country to support the good offices of the Special Representative. Discussions related to transition continued with the United Nations agencies, funds and programmes. The discussions with the Government focused on a framework that would guide the assessment of progress against the benchmarks and strategic priorities set by the Security Council
Facilitation of the organization of 6 meetings of the National Oversight Mechanism, the Donor Coordination Group and the United Nations country team to ensure the alignment of national, United Nations and donor strategies with respect to commitments under the Peace, Security and Cooperation Framework	6	Meetings with the Ministry of Planning and the United Nations country team facilitated to support efforts by the national oversight mechanism towards integrating the reform priorities of the Peace, Security and Cooperation Framework in the national development plan and multi-year donor and United Nations strategies

Facilitation of the organization of monthly meetings with the 7 thematic cells of the National Oversight Mechanism to monitor and evaluate progress of institutional reforms envisaged by the Peace, Security and Cooperation Framework	Yes	Monthly meetings with the thematic cells facilitated to reinforce communication between State institutions and Ministries, with a view to monitoring the progress in the implementation of the priority actions under the Peace, Security and Cooperation Framework
Assistance provided to the sectorial thematic groups in the organization of 2 workshops at the national level to review progress on the implementation of the Peace, Security and Cooperation Framework	Yes	Support to a technical review of budget resource allocations in support of priority actions under the Peace, Security and Cooperation Framework; support through the national technical forum to assess the status of the progress achieved in the implementation of the priority actions under the Framework included in the national budget for 2016
Quarterly meetings and 4 training sessions held for 180 participants to support the operationalization of the National Human Rights Commission and the compliance of its internal rules and procedures with international standards	10	Meetings organized. The higher number of meetings was attributable to the need expressed by the National Human Rights Commission
	6	Training sessions organized for 205 participants, including an orientation workshop for a better understanding and ownership of the mandate of the National Human Rights Commission; a training on basic human rights principles, monitoring and planning in Kisantu (Bas-Congo); an international experiences sharing workshop on national human rights institutions; a strategic planning workshop in Kinshasa; a training workshop on complaints, investigation and conciliation management in Kinshasa; and a workshop on the prevalidation of the strategic plan of the National Human Rights Commission
2 training courses conducted for 50 members of the interministerial committee on human rights reporting, to improve its capacity to draft and submit human rights reports to treaty bodies, the universal periodic review and other human rights mechanisms in a timely manner and to follow up on recommendations and observations issued by them	Yes	1 training session co-organized with the Organisation Internationale de la Francophonie for 12 members of the interministerial committee on human rights reporting on the drafting of mid-review reports; 1 workshop on the cooperation of the Democratic Republic of the Congo with international human rights mechanisms, organized jointly by the Mission, the Subregional Centre for Human Rights and Democracy in Central Africa, and the Ministry of Justice and Human Rights for 38 participants from the interministerial committee on human rights, the technical secretariat of the liaison entities, representatives from the National Human Rights Commission, NGOs and a member of the National Assembly, on the presentation of the mechanisms and guidelines for the drafting human rights periodic reports, and the universal standards regarding the mission, composition, powers and interaction of the national mechanisms tasked with the drafting and coordination of human rights reports

Provision of technical support to the drafting of a national legal and policy framework for the protection of victims, witnesses and judicial personnel involved in trials related to serious crimes, through 5 working sessions with national and international partners and 2 training sessions to 80 judges, prosecutors and lawyers on the application of the protection measures	Yes	Technical support provided for the drafting of a law on the protection of victims
	5	Working sessions were held through conferences and round-table meetings for members of civil society and magistrates in Goma, Kalemie, Bukavu, Kisangani and Kinshasa. These seminars brought together judicial actors, parliamentarians, members of the executive branch, Congolese civil society and national and international technical experts to discuss key themes and issues related to the establishment of a legal framework for the protection of victims and witnesses. MONUSCO produced a mapping study on judicial and non-judicial protection mechanisms and a draft law on protection at the request of members of the senate
	12	Training sessions were held in Kinshasa, Kisangani, Bunia, Mahagi, Beni, Bukavu, Dungen and Goma for 244 members of the civil society, local authorities and human rights defenders, including 50 women, on the protection of victims and witnesses of sexual violence
	3	Training sessions were held in Bunia, Goma and Bukavu for 98 lawyers and journalists, including 24 women, on the protection of victims of sexual violence during the judicial process
	4	Training sessions were held in Bukavu, Bunia and Goma for a total of 111 magistrates, including 13 women, on the protection of victims of sexual violence during the judicial process
	1	Training session was held in Kasangulu, in collaboration with UNDP, for 40 FARDC members on the protection of victims and witnesses

Expected accomplishment 3.3: Progress towards democratization, peace consolidation and support for inclusive political dialogue

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

3.3.1 Conduct of local, municipal and urban elections in a transparent, credible, fair and peaceful manner, as accepted by international observers

The global electoral calendar announced by the Independent National Electoral Commission in 2015 did not lead to a roll-out of all of the planned elections and a new global electoral calendar was not announced. The national dialogue proposed by the President to overcome the electoral impasse did not gain traction during the reporting period. An update of the voter registry has begun, however, with support from MONUSCO and UNDP. The gubernatorial elections scheduled for 6 October 2015 were postponed by the Constitutional Court owing to the lack of funding, as they had not been budgeted. The Independent National Electoral Commission was directed by the Court to revise the global electoral calendar, scheduling gubernatorial elections before the holding of provincial and local elections. For these reasons, the provincial and local elections scheduled for 25 October 2015 were not held. The gubernatorial elections were held on 26 March 2016. However, not all provinces have a functioning government in place

*Planned outputs**Completed
(number or
yes/no)**Remarks*

100 meetings in support of the good offices mandate held, at the national and provincial levels, to promote dialogue and confidence-building among the Independent National Electoral Commission, political parties, representatives of former armed groups, women's groups, civil society and other Congolese stakeholders for reconciliation and the organization of the full electoral cycle

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Meetings, including 50 regular weekly meetings with the national executive secretariat of the Independent National Electoral Commission; 30 meetings with government officials, political actors and civil society on the implementation of the electoral calendar, the electoral draft law and the census; 1 meeting with the Electoral Institute for Sustainable Democracy in Africa on the implementation of the *Projet de renforcement de l'observation citoyenne des élections au Congo* (PROCEC), in charge of strengthening civil society organizations for electoral observation, media monitoring and the training of lawyer analysts; and 3 meetings with the mediation framework committee for a forum on "peace and elections"

Increased focus on the national dialogue and the preparations of the update of the electoral registry led to the interruption of the holding of various meetings related to the elections

Good offices and technical advice provided on normative and legislative aspects to establish civilian authority control over minerals exploitation and trading sites through 2 high-level dialogue meetings with the Government, the World Bank and the Donor Coordination Group, with the aim of supporting the Government in curbing illegal mining activities	No	MONUSCO facilitated 2 high-level consultations and provided technical advice in support of the Government's efforts to consolidate effective civilian control over minerals exploitation and trading sites. The Mission continued to engage where able, including through participation in the meetings of financial and technical donors engaged in the mining sector and through participation in the Forum on Responsible Mineral Supply Chains of the Organization for Economic Cooperation and Development
Monitoring of the electoral situation through the holding of at least 10 partnership committees as well as 10 technical committees, which serve as consultative forums gathering national and international stakeholders to ensure the implementation of the road map of the Independent National Electoral Commission and preparation for elections	17	Committee meetings held, including 6 partnership committee meetings, 6 technical committee meetings, 1 meeting at the ambassador level, 2 election coordination group meetings and 2 electoral integrated team meetings. Owing to the political and electoral context, the partnership committee and technical committee meetings could not be held on a regular basis in the first half of the reporting period. Meetings were held more regularly from January 2016 onward
Facilitation of monthly workshops at the national and provincial levels among key stakeholders, including political parties and civil society, with the objective of promoting political inclusion and constructive dialogue between political parties	Yes	Regular meetings were organized with political parties as well as youth and women organizations on political tolerance and non-violence; 2 workshops were held in Bandundu on youth, national dialogue and democracy; 4 cadres de concertation were held in Bukavu and Uvira, along with good offices activities with political parties to help defuse tensions; 12 sensitization workshops were organized for community leaders for inclusive dialogue and the peaceful resolution of intercommunity conflicts; 6 sensitization forums were held for the youth of Bagira, the provincial leaders of civil society of each of the South Kivu territories and the main provincial authorities seated in Bukavu; and monthly meetings with political parties were organized by the North Kivu office
Facilitation of 11 meetings at the national and provincial levels to enhance dialogue between the Government and civil society in order to foster national reconciliation and tolerance in line with the commitments under the Peace, Security and Cooperation Framework	No	1 high-level meeting was organized with civil society representatives and allowed the United Nations to play its role of good offices to promote national reconciliation and tolerance in line with the commitments under the Peace, Security and Cooperation Framework

Weekly joint meetings with political parties, armed group leaders and their supporters and civil society organizations on mediation and the resolution of conflicts, national reconciliation and political dialogue and to encourage their participation in the political process	Yes	Regular meetings at the ministerial and parliamentary levels in Kinshasa to build a common political understanding among key actors; direct advocacy with provincial and local leadership towards intercommunal reconciliation; direct political and logistics support to two reconciliation conferences at the provincial level in North Kivu; regular logistics and transportation support to government officials travelling to conflict-affected areas
Organization of two “One United Nations” outreach campaigns on: (a) the changing mandate of MONUSCO and key messages about the United Nations new configuration in the west, including the antennas; and (b) the national commitments under the Peace, Security and Cooperation Framework through the production and dissemination of 500,000 booklets, flyers and posters. In addition, preparatory work in order to document the achievements of MONUSCO and the United Nations country teams during the past decade in peace consolidation and democratization	Yes	Weekly “One United Nations” press conference broadcast live on Radio Okapi Organization of a press trip to the former province of Equateur, including a focus on the antenna office in Mbandaka Organization of outreach activities on the occasion of the United Nations Day targeting media and youth Launching of the website of One United Nations in the Democratic Republic of the Congo (http://cd.one.un.org/) No booklets, flyers or posters were produced owing to a reprioritization of resources
36 outreach meetings held to promote and support the participation of civil society organizations, with a special focus on the participation of youth and women (including separate, women-only meetings) at the national, provincial and regional levels in the implementation and the monitoring of the national commitments under the Peace, Security and Cooperation Framework, including technical and financial support for the biannual evaluation report of the civil society networks	36	Outreach meetings were organized involving civil society actors in North Kivu, South Kivu, Ituri, Tanganyika, Haut Katanga, Tshopo and Haut Uélé provinces to reinforce their understanding of the commitments (national and regional) under the Peace, Security and Cooperation Framework and to familiarize them with the indicators of achievements (benchmarks) related to the sixth commitment, on reconciliation, tolerance and democracy

Component 4: support

57. The Mission’s support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission’s mandate through the delivery of related outputs and the introduction of new service improvements.

Expected accomplishment 4.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.1.1 Decrease in the percentage of aged, non-expendable assets held in stock over 12 months (2013/14: 0.75 per cent; 2014/15: 0.5 per cent; 2015/16: 0.1 per cent)	Aged, non-expendable assets increased by 1.9 percentage points. There were 1,002 aged, non-expendable assets out of 3,974 total assets as at 30 June 2016 (25.2 per cent) compared to 1,820 aged non-expendable assets out of 7,803 total assets as at 30 June 2014 (23.3 per cent). The increase in percentage is attributable to the decrease in the total number of assets owing to an effort to expedite write-offs. The number of aged, non-expendable assets decreased during the reporting period
4.1.2 Increase in the number of military, police and civilian personnel sensitized to HIV/AIDS (2013/14: 11,922; 2014/15: 12,000; 2015/16: 13,000)	Achieved. A total of 17,218 mission personnel were sensitized to HIV/AIDS through mass sensitization sessions, peer education trainings, refresher sessions, capsule trainings, induction trainings and mandatory orientation sessions in the workplace
4.1.3 Increase in the number of voluntary confidential counselling sessions and HIV tests (2013/14: 2,454; 2014/15: 1,200; 2015/16: 2,500)	Achieved. A total of 4,396 Mission personnel received voluntary confidential counselling sessions and HIV tests in all Mission locations
4.1.4 Increase in the number of videoconferencing facilities with a view to minimizing travel within the Mission and facilitating timely and effective decision-making (2013/14: 6; 2014/15: 11; 2015/16: 15)	Achieved. 15 additional videoconferencing facilities were installed and commissioned, 1 each in Entebbe, Dungu, Bunia, Kalemie, Uvira, Lubumbashi and Bukavu and four each in Kinshasa and Goma, bringing the total number of videoconferencing facilities to 26
4.1.5 Enhancement of Internet coverage, productivity and user experience, using the latest emerging technologies such as O3B and fibre infrastructure (2013/14: 44 Mb Internet bandwidth; 2014/15: 84 Mb Internet bandwidth; 2015/16: 160 Mb Internet bandwidth)	Achieved. Internet bandwidth was increased to 160 Mb

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of a central warehousing concept for the majority of the stock, which will be managed from fewer locations (the number of warehouses will be reduced from 15 to 4)	Yes	The Mission reduced a total of 46 warehousing buildings and facilities located at 15 field sites and integrated them into 4 central warehouse hubs located at 4 primary field sites in Goma, Bukavu, Bunia and Kinshasa. One additional warehouse is located at the Entebbe Support Base

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred as well as sensitization and dissemination of outreach materials to local NGOs and civil society groups	Yes	<p>Prevention: training of 19,766 military personnel, 1,381 police personnel, 279 international civilian staff, 808 national civilian staff, 193 United Nations Volunteers and 10 government-provided personnel, contractors and contractor's employees; 169 risk assessment visits conducted covering most of MONUSCO locations; awareness-raising campaign that benefited more than 5,000 members of the local population; poster campaign against sex with minors and community sensitization activities organized; 10 outreach sessions organized in schools and churches; distribution of sensitization materials to more than 5,000 members of civil society and youth associations</p> <p>Enforcement: enhancement of the complaint reporting pathways; implementation of 8 community-based complaints networks; installation of 50 complaint boxes in the main office locations, critical company operating bases and MONUSCO bases; issuance of a directive from the commander of the force Intervention Brigade on protection against sexual exploitation and abuse; review and handling of all allegations of misconduct in accordance with applicable procedures</p> <p>Remedial action: development of a referral mechanism for support of victims of sexual exploitation and abuse and referral of 25 victims for psychological and medical support</p>
Expansion of videoconferencing services coverage from 11 to 15 facilities across the various offices in the Mission	Yes	Coverage of videoconferencing services was expanded to 26 facilities Mission-wide
Introduction of modern air industry analytical techniques and tools with the aim of minimizing the cost of effective civilian air support to MONUSCO operations	Yes	The aviation information management system was introduced. Monthly reports were prepared to monitor and track the utilization of civilian air assets with the aim of optimizing task requirements
Increase in Internet bandwidth from 84 Mb to 160 Mb using the synergy of Intelsat, fibre and low latency satellite technologies	Yes	Internet bandwidth was increased from 84 Mb to 160Mb using the synergy of Intelsat, fibre and low latency satellite technologies

Organization of 16 mandatory awareness sessions on HIV/AIDS for 3,000 civilian personnel; 20 mass sensitization programmes for 10,000 military and police personnel; 3 refresher training sessions for 500 military personnel; 8 peer education training sessions in 8 mission locations for 200 military and police personnel; 10 mobile voluntary confidential counselling and testing missions within the battalions; 2 voluntary confidential counselling and testing workshops for 50 HIV counsellors; and 2 workshops for 50 post-exposure prophylaxis custodians	98	Mandatory awareness sessions on HIV/AIDS were organized for 1,529 civilian personnel. The lower-than-projected number of civilian personnel attending the sessions was attributable to the fact that more staff than expected had already attended these sessions in previous years
	136	Mass sensitization programmes were organized for 8,337 military and police personnel. The number of personnel attending the programme was lower than projected owing to exigencies of service preventing a number of military and police personnel from attending the programme
	21	Refresher training sessions were organized for 2,037 military personnel. The higher-than-projected number of military personnel attending the sessions and the higher number of sessions organized was attributable to the high number of personnel due for a refresher training session after being in the Mission for more than a year
	7	Peer education training sessions implemented in 7 mission locations for 170 military and police personnel. One of the sessions was delayed owing to security challenges in Bunia
	68	Mobile voluntary confidential counselling and testing missions within the battalions and host communities were completed. The higher-than-projected number of missions was attributable to the fact that counselling and testing missions were proposed during each training or refresher session
	2	Voluntary confidential counselling and testing workshops organized for 28 HIV counsellors. The number of persons attending the programme was lower than projected owing to exigencies of service preventing a number of counsellors from attending the programme
	3	Workshops on post-exposure prophylaxis were conducted for 78 prophylaxis custodians

Military, police and civilian personnel

Emplacement, rotation and repatriation of up to 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers and 1,050 formed police personnel and 139 Government-provided personnel	17,147 468 358 886 72	Emplacement, rotation and repatriation of: Military contingent personnel (average strength) Military observers United Nations police officers Formed police personnel Government-provided personnel
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel	Yes	Verification, monitoring and inspection of 10,592 pieces of contingent-owned equipment and 18 self-sustainment categories of 61 contingents
Storage and supply of 15,642 tons of rations, 290,000 combat rations and water for military contingent and formed police personnel in 142 locations	14,987	Tons of rations, 168,491 combat rations and water for military contingent and formed police personnel in 138 locations stored and supplied The lower number of rations is attributable to the average actual feeding strength of 17,147 for military contingents and 886 for formed police units being lower than the budgeted output of 17,437 troops and 1,040 police, respectively The lower number of combat rations is attributable to the reduced level of operational activities, coupled with the extended shelf life of the existing rations stock, leading to a lower level of consumption of combat rations rather than fresh food when the rations reach the end of their shelf life The lower number of locations was attributable to the closure of 4 locations
Administration of up to 4,551 civilian staff, comprising 946 international staff, 2,792 national staff, 457 United Nations Volunteers, 216 temporary positions and 139 Government-provided personnel (of which 248 are civilian staff connected to the Entebbe Support Base, comprising 53 international staff, 159 national staff and 36 United Nations Volunteers)	3,922	Civilian staff administered, including 783 international staff, 2,466 national staff, 404 United Nations volunteers, 183 temporary positions and 72 Government-provided personnel

Facilities and infrastructure

Maintenance and repair of 110 premises in 23 locations (of which 4 premises in 4 locations include the Entebbe Support Base, the MONUSCO Terminal at Entebbe International Airport and the Kasese and Kampala offices)	106	Premises and 41 right-to-use in 23 locations (of which 4 premises in 4 locations include the Entebbe Support Base, the MONUSCO Terminal at Entebbe International Airport and the Kasese and Kampala offices). The lower number of locations was attributable to the closure of 4 locations
Construction of a new MONUSCO logistics base in Goma	95	Per cent of phase 1 of the construction of a new MONUSCO logistics base in Goma is completed. The construction was not completed for the following reasons: delays in the site clearing, earth works and construction of internal roads; an intermittent supply of concrete mix; a lack of site supervisors; delays in the delivery of some equipment; design changes; and weather issues
Operation and maintenance of 31 United Nations-owned waste treatment plants in 13 locations, including sanitation services such as sewage and garbage collection and disposal for all premises and locations	31	United Nations-owned waste treatment plants operated and maintained in 13 locations, including sanitation services such as sewage and garbage collection and disposal for all premises and locations
Operation and maintenance of 59 United Nations-owned water purification plants in 20 locations and 168 contingent-owned water purification plants in 67 locations	59 152	United Nations-owned water purification plants operated and maintained in 20 locations Contingent-owned water purification plants were operated and maintained in 51 locations; 16 contingent-owned water purification plants were repatriated also, leading to a decrease in the number of locations covered
Operation and maintenance of 759 United Nations-owned generators in 20 locations (of which 12 United Nations-owned generators are related to the Entebbe Support Base) and 551 contingent-owned generators in 95 locations	759 635	United Nations-owned generators were operated and maintained in 20 locations (of which 12 United Nations-owned generators are related to the Entebbe Support Base) Contingent-owned generators were operated and maintained in 95 locations; 84 new generators were deployed by contingents to provide back-up generators previously unavailable and to meet the mobile operational requirements of the military

Storage and supply of 13.4 million litres of petrol, oil and lubricants for generators and 1.0 million litres of kerosene for cooking (of which storage and supply of 155,700 litres of fuel, oil and lubricants are related to the Entebbe Support Base)	13.3	Million litres of petrol, oil and lubricants for generators stored and supplied
	0.67	Million litres of kerosene for cooking stored and supplied The lower consumption of diesel is attributable to the closure of the Aru and Mahagi sites. The lower consumption of kerosene is attributable to the temporary halt in joint military operations between MONUSCO and FARDC troops
Maintenance and renovation of 300 km of roads and 10 bridges	228.8	Km of roads were maintained and renovated. The lower-than-projected number is attributable to a change in the Mission's priorities in view of the prevailing security situation
	12	Bridges were maintained and renovated. Two additional bridges located on major supply roads were renovated to prevent any negative impact on the logistical support to the Mission's operations
Maintenance and repair of 13 airfield facilities in 13 locations and 2 aprons and 66 helicopter landing sites in 10 locations	13	Airfield facilities maintained and repaired in 13 locations
	2	Aprons and 66 helicopter landing sites in 10 locations repaired and maintained
Ground transportation		
Operation and maintenance of 1,640 United Nations-owned vehicles, including 34 armoured vehicles, through 12 workshops in 12 locations (of which 200 United Nations-owned vehicles, including 2 armoured vehicles, maintained at 2 workshops in 1 location, are related to the Entebbe Support Base)	1,996	United Nations-owned vehicles, including 38 armoured vehicles, through 12 workshops in 12 locations (of which 174 United Nations-owned vehicles, including 2 armoured vehicles, maintained at 1 workshop in 1 location, are related to the Entebbe Support Base). The overall higher-than-projected number of vehicles was attributable to delays in the writing off of older vehicles in order to meet surging rapid operational deployments
Supply of 13.2 million litres of diesel for vehicles (of which the supply of 75,000 litres of diesel is related to the Entebbe Support Base)	12.35	Million litres of diesel for vehicles supplied (of which the supply of 544,640 litres of diesel was related to the Entebbe Support Base) The lower consumption was attributable to the temporary halt in FARDC joint operations with MONUSCO, coupled with the closure of the Aru and Mahagi team sites

Operation of a daily shuttle service 7 days a week for an average of 900 United Nations personnel per day from their accommodation to the work location (in addition, operation of a daily shuttle service 5 days a week for an average of 100 United Nations personnel per day in Entebbe)	Yes	<p>Daily shuttle service in operation for an average of 650 United Nations personnel per day (including an average of 100 United Nations personnel per day in Entebbe)</p> <p>The lower number of personnel was attributable to a reduction in the number of staff who opted for shuttle service to and from work</p>
Air transportation		
Operation and maintenance of 13 fixed-wing and 36 rotary-wing aircraft, including 27 military-type aircraft and 22 civilian in 16 locations (of which 3 fixed-wing aircraft are related to the Entebbe Support Base)	Yes	<p>14 fixed-wing and 36 rotary-wing aircraft, including 28 military-type aircraft and 22 civilian in 8 locations (of which 4 fixed-wing aircraft are related to the Entebbe Support Base, including a CRJ-200, which is shared 50 per cent with regional missions):</p> <p>The additional fixed-wing aircraft was the result of a reconfiguration of the fleet, with 2 B-1900 replacing 1 SAAB</p> <p>The lower-than-projected number of locations was attributable to the shift of focus of the Mission from the western to the eastern part of the country</p>
Supply of 22.7 million litres of aviation fuel (of which 5.5 million litres of aviation fuel are related to the Entebbe Support Base)	22.47	<p>Million litres of aviation fuel (of which 5.2 million litres of aviation fuel were related to the Entebbe Support Base)</p> <p>The lower consumption was attributable to the closure of the Aru and Mahagi team sites, resulting in reduced air operations activity at those locations</p> <p>The lower consumption in Entebbe was attributable to the temporary redeployment of 1 C-130 aircraft to MINUSMA during the reporting period</p>
Operation and maintenance of 5 unmanned aerial vehicles	3	<p>Unmanned aerial vehicles were available at the end of the reporting period. The fleet was reduced from 5 to 3 unmanned aerial vehicles owing to the crash of 2 units</p>

Naval transportation

Operation and maintenance of 1 pusher, 2 barges, 3 fast boats and 10 rubber boats	No	<p>10 rubber boats operated for patrolling on Lake Tanganyika</p> <p>1 barge for patrolling on Lake Tanganyika was not in operation owing to an unsuccessful solicitation for its rental</p> <p>1 pusher, 1 barge and 3 fast boats that were previously used for patrolling and for troops and cargo transportation on the Congo River were no longer required, owing to the shift of the focus of the Mission from the western to the eastern region</p>
Supply of 598,700 litres of diesel fuel and 83,300 litres of petrol for naval transportation	8,000	<p>Litres of diesel fuel and 19,408 litres of petrol for naval transportation</p> <p>The lower use of fuel was attributable to the reduction in the number of vessels operated</p>

Communications

Support and maintenance of a satellite network consisting of 4 Earth station hubs to provide voice, fax, video and data communications	Yes	A satellite network consisting of 4 Earth station hubs to provide voice, fax, video and data communications was maintained and supported
Support and maintenance of 74 very small aperture terminal (VSAT) systems, 84 telephone exchanges and 50 microwave links (of which 7 VSAT systems, 8 telephone exchanges and 6 microwave links are related to the Entebbe Support Base)	Yes	Support and maintenance was provided for:
	74	Very small aperture terminals systems (of which 7 were related to the Entebbe Support Base)
	52	Telephone exchanges (of which 8 are related to the Entebbe Support Base)
	50	Microwave links (of which 6 were related to the Entebbe Support Base)
		The number of telephone exchanges was reduced to 52 owing to the migration to a unified communications and collaboration platform
Support and maintenance of 27 very-high frequency (VHF) and 43 ultra-high frequency (UHF) repeaters and transmitters (of which 4 VHF and 5 UHF repeaters and transmitters are related to the Entebbe Support Base)	Yes	Support and maintenance was provided for:
	14	VHF repeaters and transmitters (of which 4 were related to the Entebbe Support Base)
	39	UHF repeaters and transmitters (of which 5 were related to the Entebbe Support Base)
		The number of repeaters was reduced as a result of the closure of some sites (Aru, Mahagi, Gamina, and Gbadolite) and the consolidation of the premises in Kinshasa

Support and maintenance of 37 FM radio broadcast stations	37	Radio Okapi FM radio broadcast stations supported and maintained
Information technology		
Support and maintenance of 46 servers, 3,716 desktop computers, 2,523 laptop computers, 547 printers and 30 digital senders in 63 locations (of which 40 servers, 470 desktop computers, 495 laptop computers, 90 network printers and 23 digital senders in 2 locations (Entebbe and Kampala) are related to the Entebbe Support Base)	Yes	<p>Support and maintenance of 40 servers, 1,497 desktop computers, 5,226 laptop computers, 690 printers and 30 digital senders in 63 locations (of which 10 servers, 470 desktop computers, 495 laptop computers, 90 network printers and 23 digital senders in 2 locations were related to the Entebbe Support Base)</p> <p>The lower number of servers was attributable to virtualization and server consolidation related to the centralization of services in the United Nations Global Service Centre</p> <p>The lower number of desktops and higher number of laptops was related to the implementation of “mobility packs” in support of a mobile workforce</p> <p>The higher number of printers was attributable to the termination of Ricoh printing and copying service, requiring the acquisition of multifunctional printing equipment to bridge the gap</p>
Support and maintenance of 30 local area networks (LAN) and wide area networks (WAN) for 6,000 users in 63 locations (of which 2 LAN and 10 WAN for 987 users in 2 locations are related to the Entebbe Support Base)	30	LAN and WAN supported and maintained for 6,000 users in 63 locations (of which 2 LAN and 10 WAN for 987 users in 2 locations were related to the Entebbe Support Base)
Medical		
Operation and maintenance of 11 level I clinics, 55 contingent-owned level II clinics, 2 contingent-owned level II hospitals, 1 contingent-owned level III hospitals, as well as 1 emergency and first aid station, 3 laboratory units and 1 radiology units in 16 locations for all Mission personnel, staff of other United Nations system agencies and the local civil population in emergency cases	11 55 1 1	<p>Operation and maintenance in 16 locations of:</p> <p>United Nations-owned level I clinics</p> <p>Contingent-owned level II clinics and 2 contingent-owned level II hospitals</p> <p>Contingent-owned level III hospital</p> <p>Emergency and first aid station, 3 laboratory units and 1 radiology unit</p>
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level I, II and III hospitals in 5 locations	Yes	Land and air evacuation arrangements were maintained Mission-wide

Ensure access control monitoring and supervision at all MONUSCO sites throughout all areas of operation, 24 hours a day 7 days a week, to ensure the security and safety of all United Nations staff, premises and property

See under Security below

Security

Conduct of a total of 200 information sessions (in addition to 200 information sessions at the Entebbe Support Base) on security awareness, contingency plans for all Mission staff and induction security training on relocation/evacuation plans for United Nations staff in crisis situations 570

Information sessions were conducted (including 200 information sessions at the Entebbe Support Base)

The higher-than-projected number of sessions in the Democratic Republic of the Congo was attributable mainly to the need to proactively sensitize staff members ahead of the voter registration in some parts of the Mission area

Mission-wide site security assessment, including residential surveys for 450 residences (in addition to 115 residences at the Entebbe Support Base), security survey for hotels recommended for United Nations staff accommodations and security assessment for private security companies that can be recommended for United Nations staff residences 392

Security assessments were conducted, including 317 security assessment in the Democratic Republic of the Congo and 75 in Entebbe

The lower-than-projected number of residential security surveys was attributable to a lower number of requests from international staff

Conduct and prepare approximately 1,600 comprehensive investigations reports (in addition to 50 comprehensive investigations reports at the Entebbe Support Base) on traffic accidents, thefts of MONUSCO property, burglaries, losses of identification documents and any other incidents involving United Nations staff, premises and properties 850

Cases were received and 569 investigations were completed on traffic accidents, theft of MONUSCO property, burglaries and loss of identification documents, including 70 comprehensive investigations reports completed at the Entebbe Support Base

The lower number of cases resulted from delays in receiving police reports that are needed to complete the investigations

Provide VIP protection for high-level senior Mission staff (Special Representative of the Secretary-General and two Deputy Special Representatives of the Secretary-General) 24 hours a day, seven days a week (including at the Entebbe Support Base), and additional VIP protection details to support all United Nations-affiliated visitors (individuals or groups), including the Department of Peacekeeping Operations, the World Bank, the International Monetary Fund, other United Nations system agencies, Special Envoys and numerous others Yes

VIP protection was provided on a daily basis for senior officials of the Mission and visitors

Conduct fire safety courses for all new Mission staff and refresher courses on a weekly basis; conduct fire drills, surveys, and maintenance of fire safety equipment at all MONUSCO locations; conduct fire safety assessments and compile reports that combine to form fire safety emergency plans for the entire Mission. Respond to any emergency fire/accident involving United Nations facilities, assets or staff members and perform fire surveys for United Nations system agencies	Yes	Fire safety briefings were provided to all incoming staff at the Entebbe Support Base, Goma and Kinshasa. Formed police units were trained on the use of fire extinguishers, fire blankets and so forth
Conduct baggage inspections/security checks for approximately 10,000 MONUSCO and non-MONUSCO/United Nations passengers monthly and for approximately 5.6 tons of cargo at main MONUSCO terminals (Kinshasa, Kisangani, Mbandaka, Kindu, Goma, Bunia, Bukavu, Kalemie, Kananga, Mbuji-Mayi, Lubumbashi, Kamina, Dungu and Manono)	Yes	Baggage inspections and security checks were conducted for approximately 10,000 passengers and 5.6 tons of cargo. In Entebbe, baggage inspections and security checks were conducted for approximately 7,200 passengers
Ensure access control monitoring and supervision at all MONUSCO sites throughout all areas of operation 24 hours a day, 7 days a week, to ensure the security and safety of all United Nations staff, premises and property	Yes	All MONUSCO premises were fully manned through the implementation of a proper access control system. Security personnel received training and refresher training sessions on access control procedures, on using the search and screening equipment, such as X-ray machines, walk-through and metal handle detectors, and on manual search. All Guard Force Management areas of operation have been supervised around the clock by United Nations security personnel so as to ensure the security and safety of United Nations staff, premises and property
Bimonthly meetings (or more frequently when situation requires) of the Integrated Security Management Team on various security and safety issues related to the prevailing security situation Mission-wide	Yes	23 meetings of the Integrated Security Management Team and 38 meetings of the Security Cell were held. Four extraordinary meetings of the Team were also held, when dictated by the prevailing security situation
Property Disposal Unit at the Entebbe Support Base		
Physically disposed of 76,300 assets (1,300 non-expendable; 75,000 expendable). The assets belong to MONUSCO and other client missions operating at the Entebbe Support Base	4,674	Assets disposed of, including 528 non-expendable and 4,146 expendable assets. The lower number than projected was attributable to the fact that most disposal was done in situ rather than at the Entebbe Support Base

Disposed of 120 tons of accumulation waste in a safe and environmentally friendly manner, through contracts	22.53	Tons of waste disposed of in a safe and environmentally friendly manner. The lower number than projected is attributable to the fact that most waste disposal was done in situ rather than at the Entebbe Support Base
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Regional Service Centre in Entebbe

58. During the reporting period, the Regional Service Centre in Entebbe provided effective and efficient logistical and administrative services to its client missions in the areas of: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishment 4.2: Effective and efficient finance services to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.2.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	99 per cent of commercial vendor invoices were processed within 27 days
4.2.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)	96 per cent of prompt payment discounts were obtained from vendors. The target of 100 per cent could not be achieved owing to delays in the certification of invoices and receipt of funds by the Regional Service Centre to process payments within the agreed timeline. The missions were informed of such instances
4.2.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)	59 per cent of personnel claims were processed within 21 working days. This was attributable mainly to increased processing time for these transactions during the deployment of Umoja Extension 1, while systems and procedures were being stabilized
4.2.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)	98 per cent of payroll-related payments were processed before the monthly due date. In other instances, owing to the lack of banking details of payees, payments had to be blocked and released once bank details were edited
4.2.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)	Achieved. 92 per cent of non-payroll-related payments were processed within 3 working days

4.2.6 Maintenance of the level of customer satisfaction with finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

An average of 74 per cent of customers was satisfied with financial services (claims, vendor and payroll services) during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 3,872 vendor payments for MONUSCO	7,889	Vendor payments were processed for MONUSCO
Payment of 22,246 personnel claims for MONUSCO	12,720	Claims were processed for MONUSCO

Expected accomplishment 4.3: Effective and efficient education grant processing support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.3.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)	62 per cent of education grant requests were processed in 4 weeks. The main reason for the lower achievement is attributable to the delayed implementation of the relevant component of Umoja Extension 1, which was postponed from November to December 2015, as well as technical challenges with the deployed education grant solution in Umoja (such as incorrect proration for incomplete school years) causing a backlog of claims for 1.5 months. In addition, the available time for the processing of education grants has been reduced by 25 per cent, as claims and advances cannot be processed during the monthly payroll freeze period, which lasts from 3 to 5 working days
4.3.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)	54 per cent of non-compliant education grant requests were returned within 14 days

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Processing of 1,590 education grant requests (claims and advances) from MONUSCO	921	Education grant requests were processed for MONUSCO

Expected accomplishment 4.4: Effective and efficient travel support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.4.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	91 per cent of the entitlement travel requests were processed within 14 days. During the period under review, the number of travel requests processed has grown considerably. This indicator has improved from that of the previous year: the processing of travel requests has become more efficient, as all the information needed by processors to approve entitlement travels is available in the system
4.4.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	77 per cent of the tickets for official travel were issued within 7 days. The delays were caused mainly by waiting times for visas and confirmations of itinerary by travellers for authorized itinerary and personal deviations. Delays were also caused by difficulties faced in booking seats, especially during the peak season
4.4.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)	67 per cent of the tickets were purchased within 16 calendar days or more in advance of official travel. Non-achievement was attributable to internal delays in nominating staff for training/meetings, but also to the unavoidable operational exigencies of the Mission. Some delays were caused by the travellers not raising their requests for travel authorization in a timely manner
4.4.4 Maintenance of the level of customer satisfaction with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)	Respondents showed a 60 per cent overall satisfaction with the official and entitlement travel services, according to the results of the client survey conducted in May 2016. Following the implementation of Umoja, there have been some technical issues with the travel module, which may have affected clients' satisfaction level
<i>Planned outputs</i>	<i>Completed (number or yes/no) Remarks</i>
3,094 airline tickets issued, including for civilian staff and uniformed personnel of MONUSCO	3,567 Airline tickets were issued for MONUSCO

Expected accomplishment 4.5: Effective and efficient check-in/check-out support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.5.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 98 per cent of all check-ins for international staff were completed within 2 days

4.5.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 100 per cent of all check-ins for United Nations Volunteers were completed within 2 days
4.5.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	97 per cent of all check-ins for uniformed personnel were completed within 2 days
4.5.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	84 per cent of all check-outs for international personnel were completed within 1 day. The shortfall was attributable to delays in the receipt of documentation from client missions. As the Regional Service Centre is the last actor in the check-out process, any prior delay in the process will translate into a delay in the Centre's output
4.5.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	Achieved. 100 per cent of all check-outs for United Nations Volunteers were completed within 1 day
4.5.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)	89 per cent of all check-outs for uniformed personnel were completed within 3 days. The gap was attributable to delays in the receipt of check-out documents from client missions
4.5.7 Maintenance of the level of customer satisfaction with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)	56 per cent of the respondents showed an overall satisfaction with check-in and check-out services, according to the results of the client survey conducted in May 2016

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 320 civilian personnel, inclusive of international staff and United Nations Volunteers from MONUSCO	167	Check-ins and check-outs were processed for MONUSCO
Check-in and check-out of 413 uniformed personnel from MONUSCO	1,529	Check-ins and check-outs were processed for MONUSCO

Expected accomplishment 4.6: Effective and efficient financial reporting support to clients

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.6.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)	Achieved. 100 per cent of the monthly financial reports were submitted to United Nations Headquarters within 15 working days after the close of the month

4.6.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)

Achieved. 100 per cent of the monthly bank reconciliation statements were provided to United Nations Headquarters within 10 working days after the close of the month

4.6.3 Monthly incoming inter-office voucher instructions processed and booked to the general ledger and outgoing inter-office voucher reports produced within 10 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)

Achieved. 90 per cent of the monthly incoming inter-office voucher instructions were processed and booked to the general ledger and outgoing inter-office voucher reports were produced within 10 working days after the close of the month, up to November 2015. As at December 2015, inter-office voucher instructions were no longer performed by the Regional Service Centre, as this is an automated process within Umoja; therefore, this indicator is no longer valid

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
168 monthly financial reports (up to the trial balance stage) for 14 client missions (including UNMISS, MONUSCO, the African-Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), MINUSCA, the United Nations Electoral Observer Mission in Burundi, the United Nations Assistance Mission in Somalia and 6 other missions), prepared in compliance with International Public Sector Accounting Standards	12	Monthly financial reports were prepared for MONUSCO
240 monthly bank reconciliation reports prepared for 20 client mission house banks	24	Monthly bank reconciliation reports were prepared for MONUSCO
264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions	72	Monthly incoming inter-office voucher instructions. As at December 2016, inter-office voucher instructions were no longer performed by the Regional Service Centre, as it is now an automated process within Umoja; therefore the indicator was no longer applicable. In addition, the United Nations Mission for Ebola Emergency Response (UNMEER) closed during the reporting period

Expected accomplishment 4.7: Effective and efficient information technology support to the Regional Service Centre in Entebbe and client missions

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

4.7.1 Maintenance of the time required to send telephone bills to end users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent)

Achieved. 100 per cent of telephone bills were sent to end users within 7 days of receipt

4.7.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)

Not applicable. The network performance monitoring function has been consolidated and centralized in the United Nations Global Service Centre

4.7.3 Maintenance of the response time to Entebbe-based information and communications technology (ICT) incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)

99 per cent of the Entebbe-based communications and information technology incidents and requests for service were responded to within 3 hours for the first 3 quarters of the reporting period. Data for the fourth quarter are not included owing to the realignment of the communications and information technology catalogue, which affected reporting per location

4.7.4 Maintenance of the resolution time for Entebbe-based ICT incidents within specified time per priority level (critical within 3 hours, high within 6 hours, medium within 12 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)

No “low” priority or “critical” communications and information technology incidents were reported. 57 per cent of “high” priority incidents were resolved within 6 hours. 77 per cent of “medium” priority incidents were resolved within 12 hours for the first 3 quarters of the reporting period. Data for the fourth quarter are not included, owing to the realignment of the communications and information technology catalogue, which affected reporting per location

81 per cent of the Entebbe-based communications and information technology incidents were resolved within the time frame specified by priority level for the first 3 quarters of the reporting period. The target was not achieved largely owing to the resolution of incidents raised during the roll-out of Umoja and migration to a new telephone system

4.7.5 Maintenance of the time to fulfil, close or resolve Entebbe-based ICT service requests within specified time per priority level (critical within 2 hours, high within 4 hours, medium within 24 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)

89 per cent of the Entebbe-based communications and information technology requests for service were resolved within the time frame specified by priority level. The target was not achieved largely owing to the resolution of requests for service during the roll-out of Umoja and migration to a new telephone system. In addition, some maintenance activities, such as cabling, needed to be outsourced, thus delaying service delivery

4.7.6 Maintenance of the level of customer satisfaction with regional information and communications technology services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

87 per cent of client missions were satisfied with the services of the regional information and communications technology services, according to the client survey conducted in May 2016

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring of compliance with information and communications technology division standards for 8 client missions	1	Compliance monitoring activities were undertaken for MONUSCO
Evaluation and implementation of 3 regional projects in alignment with the information and communications technology division strategy of centralization, mobility and near-zero footprint in client missions	3	<p>(a) Autonomous connectivity: the high bandwidth, low latency satellite system was implemented in 7 of 8 sites, providing reliable access to Umoja, the Field Support Suite, videoconferencing and the Internet: Juba (UNMISS), Bangui (MINUSCA), Goma and Kinshasa (MONUSCO), Mogadishu (United Nations Support Office in Somalia), Abyei (UNISFA) and Wau (UNMISS). Implementation in the remaining site (Entebbe) is anticipated during the fourth quarter of 2016</p> <p>(b) Integrated physical security: this project, including around-the-clock video surveillance, access control to premises, intrusion detection and optional biometrics, has commenced in Mogadishu, Entebbe and Juba. Implementation will be concluded during the fourth quarter of 2016</p> <p>(c) Mobile workforce initiative: point to multipoint microwave system installed to provide critical staff of the Regional Service Centre with reliable high-speed access to the United Nations network from their residences and other key locations along the Entebbe-Kampala corridor</p>
Establishment of a regional innovation lab to test and implement new ICT services	Yes	The regional innovation lab was established. Two related initiatives include the radio interoperability system, which allows interoperability among diverse types of communication equipment, and long-term evolution, which enables high-speed, high-capacity voice, video and data transmissions in adverse environments
Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources	Yes	The regional information and communications technology services facilitated regional collaborations on greening initiatives. In 2015/16, solar and solar hybrid systems were launched in UNMISS, MINUSCA, UNISFA and UNAMID

Establishment of centralized ICT technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and TETRA	Yes	The United Nations Military Signals Academy and the regional ICT training programme were established and curricula developed. In total, 54 courses were held and 860 military and civilian staff participated in ICT trainings during the 2015/16 period
Effective management of 10,065 telephone accounts in MONUSCO	78	Telephone accounts were effectively managed for MONUSCO
Establishment and testing of operational resilience capacity in Entebbe	Yes	The ICT operational resilience plan, including a detailed report on the disaster recovery exercise, was updated in November 2015 and tested on 29 June 2016

Expected accomplishment 4.8: Effective and efficient regional transportation support to client missions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
4.8.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre), compared with total troop and police strength in region (2015/16: 90 per cent)	Not achieved. Following the increased baggage volume and weight entitlement per contingent, a suitable aircraft (widebody jet) was supposed to be availed for the Transportation and Movements Integrated Control Centre. However, the Centre still does not have access to this aircraft, and has not been able to conduct the planned troop movement flights
4.8.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)	Not achieved. The Transportation and Movements Integrated Control Centre was unable to achieve this indicator because of the lack of a widebody aircraft to conduct troop movements
4.8.3 Increased utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)	66 per cent of the integrated regional scheduled flights were used for passenger and cargo/baggage capacity. The initial plan for the integrated regional flight include UNISFA, MINUSCA, MONUSCO and UNMISS. In October 2015, MINUSCA withdrew from the regional flight arrangement owing to the resumption of commercial flights for the Nairobi-Bangui line, which substantially reduced the potential passenger/cargo capacity utilization
4.8.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent 2014/15: 80 per cent; 2015/16: 83 per cent)	Achieved. 86 per cent of customers were satisfied with the transportation services, according to the client survey conducted in May 2016
4.8.5 Increased number of troop- and police-contributing countries satisfied with the Transportation and Movements Integrated Control Centre rotation service provided (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)	78 per cent of uniformed personnel were satisfied with the Integrated Control Centre rotation service provided during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination of 25 troop and police movement flights using United Nations long-term charter aircraft for MONUSCO	No	Troop movement flights were conducted for MONUSCO
852 troops and police moved for MONUSCO	No	Troops and police were moved for MONUSCO
10,400 passengers transported on flights operated under the integrated regional flight schedule	5,002	Passengers were transported for MONUSCO
468 flight hours operated for MINUSCA	164	Flights hours were operated for MINUSCA
99 surge (ad hoc) flights conducted (3 for UNISFA, 80 for UNSOA, 10 for UNAMID, and 6 for other field missions) as VIP flights and security evacuations and among African missions outside the region	1	Flight was conducted for MONUSCO
Establishment of a regional out-of-mission aircraft handling service contract	No	A scope of work for a regional out-of-mission aircraft ground handling and flight services contract was prepared by the Transportation and Movements Integrated Control Centre and submitted to the Logistics Support Division in the Department of Field Support for technical clearance. The assessment was that air operators are capable of obtaining ground handling services outside the mission area and can be reimbursed by the United Nations, thus there was no need to establish the ground handling contracts at airports around the world
Coordination of 3 regional movement technical training events	No	During the reporting period, there were no technical training events coordinated within individual missions

III. Resource performance

A. Financial resources

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

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	32 434.0	30 692.6	1 741.4	5.4
Military contingents	516 523.9	505 430.5	11 093.4	2.1
United Nations police	21 920.1	21 716.0	204.1	0.9
Formed police units	31 989.7	27 400.1	4 589.6	14.3
Subtotal	602 867.7	585 239.2	17 628.5	2.9
Civilian personnel				
International staff	180 094.4	165 147.5	14 946.9	8.3
National staff	98 795.1	108 805.4	(10 010.3)	(10.1)
United Nations Volunteers	18 402.9	20 982.6	(2 579.7)	(14.0)
General temporary assistance	12 473.3	10 811.6	1 661.7	13.3
Government-provided personnel	6 356.4	3 788.6	2 567.8	40.4
Subtotal	316 122.1	309 535.7	6 586.4	2.1
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	1 279.7	933.9	345.8	27.0
Official travel	8 158.8	10 543.7	(2 384.9)	(29.2)
Facilities and infrastructure	83 290.7	99 517.6	(16 226.9)	(19.5)
Ground transportation	25 978.1	28 967.5	(2 989.4)	(11.5)
Air transportation	188 292.1	169 140.5	19 151.6	10.2
Naval transportation	3 014.7	5 296.7	(2 282.0)	(75.7)
Communications	23 798.6	24 409.5	(610.9)	(2.6)
Information technology	18 244.9	28 015.1	(9 770.2)	(53.6)
Medical	2 270.8	3 379.9	(1 109.1)	(48.8)
Special equipment	—	—	—	—
Other supplies, services and equipment	52 421.1	39 508.9	12 912.2	24.6
Quick-impact projects	5 000	4 999.4	0.6	0.0
Subtotal	411 749.5	414 712.7	(2 963.2)	(0.7)
Gross requirements	1 330 739.3	1 309 487.6	21 251.7	1.6
Staff assessment income	29 342.1	30 627.4	(1 285.3)	(4.4)
Net requirements	1 301 397.2	1 278 860.2	22 537.0	1.7
Voluntary contributions in kind (budgeted)	1 439.3	—	1 439.3	100.0
Total requirements	1 332 178.6	1 309 487.6	22 691.0	1.7

B. Financial resources for the Regional Service Centre in Entebbe

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	5 596.9	6 021.0	(424.1)	(7.6)
National staff	1 445.3	890.5	554.8	38.4
United Nations Volunteers	213.8	29.2	184.6	86.3
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Subtotal	7 256.0	6 940.7	315.3	4.3
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	104.3	75.1	29.2	28.0
Official travel	60.3	187.9	(127.6)	(211.6)
Facilities and infrastructure	1 465.5	1 856.0	(390.5)	(26.6)
Ground transportation	57.8	28.5	29.3	50.7
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 323.6	257.4	1 066.2	80.6
Information technology	964.2	664.5	299.7	31.1
Medical	30.6	15.6	15.0	49.0
Special equipment	—	—	—	—
Other supplies, services and equipment	63.1	75.0	(11.9)	(18.9)
Quick-impact projects	—	—	—	—
Subtotal	4 069.4	3 160.0	909.4	22.3
Gross requirements	11 325.4	10 100.7	1 224.7	10.8
Staff assessment income	784.3	629.9	154.4	19.7
Net requirements	10 541.1	9 470.8	1 070.3	10.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	11 325.4	10 100.7	1 224.7	10.8

59. During the reporting period, the approved share of resources for the Regional Service Centre in Entebbe amounted to \$11,325,400. The expenditure amounted to \$10,100,700, resulting in an unencumbered balance of \$1,224,700 (gross), representing a budget implementation rate of 89.2 per cent. The reduced requirements were attributable mainly to lower expenditures under acquisition of

communications equipment, as the Centre was able to use equipment transferred from UNMEER, resulting in the cancellation of planned acquisitions for the 2015/16 financial period, and under commercial communications following the cancellation of the contract for the high bandwidth, low latency solution. In addition, the lower expenditures under national staff were attributable to a higher actual vacancy rate of 17.1 per cent compared with a budgeted rate of 15 per cent.

C. Summary information on redeployments across groups

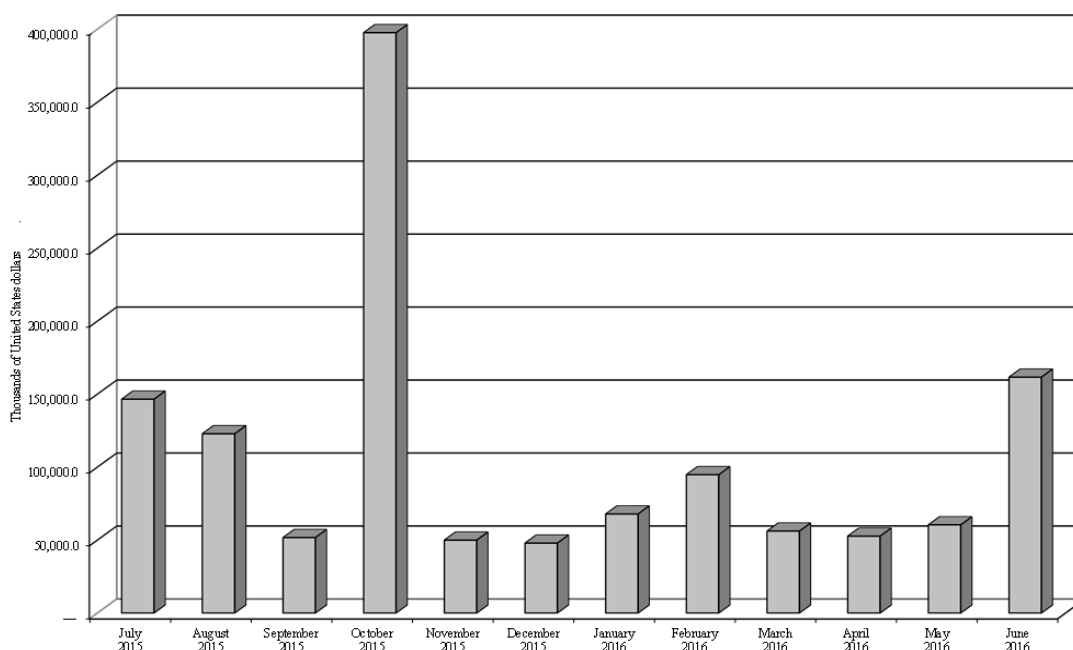
(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	602 867.7	(5 103.0)	597 764.7
II. Civilian personnel	316 122.1	–	316 122.1
III. Operational costs	411 749.5	5 103.0	416 852.5
Total	1 330 739.3	–	1 330 739.3
Percentage of redeployment to total appropriation			0.4

60. During the reporting period, funds in the total amount of \$5,103,000, representing 0.4 per cent of the total appropriation, were redeployed to group III (operational costs) to meet the increased requirements for the acquisition of prefabricated facilities and field defence supplies in support of military operations, for maintenance services, for the purchase of a vehicle to renew part of the ageing vehicle fleet, and owing to an increase in both the rate and number of helicopter flight hours.

61. The redeployment from group I (military and police personnel) was possible owing to deductions for absent or non-functional contingent-owned major equipment against troop reimbursement, in accordance with General Assembly resolution [67/261](#), higher actual average vacancy rates as compared with budgeted rates, and a lower cost of rations.

D. Monthly expenditure pattern



62. The higher expenditures in July and August 2015 were attributable mainly to the commitment of funds for turnkey contractual arrangements for fuel and rations as well as the initiation of the acquisition plan based on the approved 2015/16 budget.

63. The higher expenditures in October 2015 were attributable mainly to the recording of obligations for standard troop and formed police unit cost reimbursement to troop- and police-contributing countries and related contingent-owned equipment for the 2015/16 period. This was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of data migration.

64. The higher expenditures in February 2016 were attributable primarily to the commitments of remaining funds for long-term charter arrangements and letters of assist for the MONUSCO aviation fleet based on usage projection up to 30 June 2016.

65. The higher expenditures in June 2016 were attributable mainly to commitments of funds for standard troop and formed police personnel reimbursement costs and related contingent-owned equipment; for the unmanned aerial system; and in relation with the acquisition plan for vehicles and prefabricated buildings, in particular in support of voter registration.

E. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	2 062.3
Other/miscellaneous revenue	1 842.1
Prior-period adjustments	—
Cancellation of prior-period obligations	15 850.7
Total	19 755.1

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	67 021.4
Formed police units	3 864.0
Subtotal	70 885.4
Self-sustainment	
Military contingents	78 285.5
Formed police units	3 043.6
Subtotal	81 329.1
Total	152 214.5

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 April 2014	18 February 2014
Intensified operational condition factor	2.9	1 April 2014	18 February 2014
Hostile action/forced abandonment factor	3.7	1 April 2014	18 February 2014
B. Applicable to home country			
Incremental transportation factor	0-3.5		

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	18 362.2
Voluntary contributions in kind (non-budgeted)	–
Total	18 362.2

^a Represents the rental value of land and buildings, airport fees and landing rights, and vehicle registration.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$1,741.4	5.4%

66. The variance is attributable primarily to reduced requirements with respect to mission subsistence allowance owing to a reduction in the rate of subsistence allowance in respect of the first 30 days, effective 1 March 2015 (budgeted rate for the first 30 days of \$260 compared with the reduced rate of \$164), combined with an actual average vacancy rate of 38.4 per cent compared with the budgeted rate of 36 per cent for the period.

	<i>Variance</i>	
Military contingents	\$11,093.4	2.1%

67. The variance is attributable primarily to reduced requirements with respect to standard troop cost reimbursement, which stemmed from higher actual deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned major equipment, in accordance with General Assembly resolution 67/261; travel on emplacement, rotation and repatriation owing to the early rotation of contingent personnel prior to 1 July 2015 as well as the delayed rotation of contingent personnel after 30 June 2016; recreation and leave allowance owing to a lower-than-budgeted number of contingent personnel who attained the required six months of service; and rations owing to lower actual average ceiling man rate of \$5.57 compared with \$6.58 budgeted for the period.

68. The overall reduced requirements were offset in part by additional requirements with respect to contingent-owned major equipment and self-sustainment equipment deployed longer than planned owing to the delayed repatriation of equipment; and higher freight costs attributable to the unplanned deployment, rotation and repatriation of contingent-owned equipment.

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.

	<i>Variance</i>	
United Nations police	\$204.1	0.9%

69. The variance is attributable primarily to reduced requirements under travel on emplacement, rotation and repatriation, which were attributable to the lower actual average cost of one-way travel per person of \$1,791 compared with \$2,309 budgeted, and to the lower actual number of trips by officers of 356 compared with 424 budgeted for the period.

	<i>Variance</i>	
Formed police units	\$4,589.6	14.3%

70. The variance is attributable primarily to reduced requirements with respect to formed police personnel reimbursement costs and contingent-owned major equipment owing to higher vacancy rates (actual average vacancy rate of 15.6 per cent compared with the budgeted rate of 1 per cent); and rations owing to a lower actual average ceiling man rate of \$5.57 compared with \$7.06 budgeted for the period.

71. The overall reduced requirements were offset in part by additional requirements with respect to freight owing to the unplanned deployment of one formed police unit.

	<i>Variance</i>	
International staff	\$14,946.9	8.3%

72. The variance is attributable primarily to reduced requirements which stemmed from higher actual vacancy rates with respect to the Professional and higher categories (21.1 per cent actual average compared with the approved rate of 14 per cent); the discontinuation of the entitlement to danger pay for staff stationed in Goma and Bukavu, effective 1 January 2016; and to a lower actual ratio of common staff costs to salary of 80.8 per cent compared with the ratio of 89 per cent budgeted for the period.

73. The overall reduced requirements were partly offset by a lower actual average vacancy rate for field service category of 7.5 per cent compared to the approved vacancy rate of 14 per cent.

	<i>Variance</i>	
National staff	(\$10,010.3)	(10.1%)

74. The variance is attributable primarily to a lower actual weighted average vacancy rate for national staff of 9.1 per cent compared with an approved weighted average vacancy rate of 11.5 per cent; an increase in the local salary scale in Uganda of 7.7 per cent and 8.8 per cent with respect to national General Service staff and National Professional Officers, respectively; and a higher actual weighted average ratio of common staff costs to net salary of 39.8 per cent compared with an weighted average ratio of 35 per cent budgeted for the period.

	<i>Variance</i>	
United Nations Volunteers	(\$2,579.7)	(14.0%)

75. The variance is attributable primarily to a lower vacancy rate (actual average vacancy rate of 11.4 per cent compared with the budgeted rate of 13 per cent), combined with a higher rate for well-being allowance of \$1,000 per month compared with the budgeted rate of \$640 per month.

	<i>Variance</i>	
General temporary assistance	\$1,661.7	13.3%

76. The variance is attributable primarily to a higher vacancy rates (actual average of 45.5 per cent for international staff and 36 per cent for National Professional Officers compared with the budgeted rates of 25 per cent and 10 per cent, respectively), combined with the discontinuation of the entitlement to danger pay for staff stationed in Goma and Bukavu.

	<i>Variance</i>	
Government-provided personnel	\$2,567.8	40.4%

77. The variance is attributable primarily to a higher actual average vacancy rate of 48.2 per cent compared with the budgeted rate of 30 per cent, combined with a reduced rate of subsistence allowance in respect of the first 30 days, effective 1 March 2015 (budgeted rate for the first 30 days of \$260 compared with the reduced rate of \$164).

	<i>Variance</i>	
Consultants	\$345.8	27.0%

78. The variance is attributable primarily to reduced requirements with respect to training consultants owing to the cost of language trainers, which were originally provided for under consultants, whereas expenditure was recorded in maintenance services, under facilities and infrastructure expenditure class, as they were part of the outsourcing agreement on the management of individual contractors; as well as the postponement of some scheduled training courses.

	<i>Variance</i>	
Official travel	(\$2,384.9)	(29.2%)

79. The variance is attributable primarily to the increase in good offices travel from the Office of the Special Representative of the Secretary-General within the Democratic Republic of the Congo; the increase in travel within and outside the Mission area to support the implementation of the force transformation; the increase in visits to troop- and police-contributing countries to assess the readiness of the troops to be deployed; the increase in escort for ex-combatants; travel for sensitization campaigns in support of disarmament, demobilization and repatriation activities; and to support the implementation of Umoja Extension 1 and cluster 5.

	<i>Variance</i>	
Facilities and infrastructure	(\$16,226.9)	(19.5%)

80. The variance is attributable primarily to additional requirements with respect to: (a) prefabricated facilities owing to the need to provide hard-wall accommodation for military contingents accommodated in tents, for new civilian offices in Goma and Beni and for relocated military components in Kavumu and Bukavu; (b) maintenance services, owing to the outsourcing of the management of individual contractors, which resulted in an increase in the base salaries, and the payment of locally managed direct costs and personnel costs to UNOPS; (c) field defence supplies, owing to the need to support relocated troops and the upgrade of the tactical infrastructure; (d) the acquisition and installation of photovoltaic panels and photovoltaic street lighting in support of the Mission's effort to implement environmentally friendly initiatives to reduce the use of generators and related fuel consumption; and (e) security services, owing to an increase in the number of guards in Kalemie, Bunia, Goma and Kinshasa, combined with an increase of the cost following the renewal of contracts with the security guard companies.

81. The overall increased requirements were offset in part by lower requirements with respect to: (a) architectural and demolition services, owing to delays in the solicitation process for a number of projects, including the provision of ready mix concrete in support of the logistics base in Goma, water well drilling services, and the provision of materials for repairs of roads and bridges; (b) petrol, oil and lubricants, owing to lower actual fuel prices (actual average price of \$0.81 per litre compared with \$1.09 per litre budgeted); and (c) engineering supplies, owing to the temporary pause in support provided to FARDC for security sector reform pending the renewal of the technical arrangements.

	<i>Variance</i>	
Ground transportation	(\$2,989.4)	11.5%

82. The variance is attributable primarily to additional requirements with respect to the acquisition of 93 four-wheel-drive vehicles; material handling equipment for voter registration and electoral support; engineering vehicles for ongoing infrastructure projects; and spare parts to maintain the Mission's aged vehicle fleet.

83. The overall increased requirements were offset in part by reduced requirements under petrol, oil and lubricants, owing to lower actual fuel prices (actual average price of \$0.81 per litre compared with \$1.09 per litre budgeted), combined with a lower actual consumption of fuel (actual consumption of 12.35 million litres compared with a budgeted consumption of 13.21 million litres).

	<i>Variance</i>	
Air transportation	\$19,151.6	10.2%

84. The variance is attributable primarily to reduced requirements with respect to: (a) petrol, oil and lubricants, owing to lower actual fuel prices (actual average price of \$0.75 per litre compared with \$1.07 per litre budgeted), combined with a lower actual consumption of fuel (actual consumption of 22.47 million litres compared with a budgeted consumption of 23.67 million litres); (b) air transportation services,

owing to the unmanned aerial system not operating at full capacity following the crash of two aerial vehicles; (c) the rental and operation of fixed-wing aircraft, owing to a lower contracted cost; and (d) equipment and supplies, owing to the fact that mats were no longer needed for helicopters landing sites since military engineers provided support for the preparation of landing sites.

85. The overall reduced requirements were offset in part by additional requirements with respect to the rental and operation of helicopters, owing to the higher costs of per flight hour for a number of rotary-wing aircraft based on new letters of assist, and to an increase in the number of flight hours for rotary-wing aircraft based on military operational requirements.

	<i>Variance</i>	
Naval transportation	(\$2,282.0)	(75.7%)

86. The variance is attributable primarily to requirements for prefabricated facilities, which were originally provided for under facilities and infrastructure, whereas the expenditures were recorded under naval transportation. The overall increased requirements were partly offset in part by lower rental requirements as a result of fewer vessels in use, which consequently also resulted in a lower level of fuel consumption.

	<i>Variance</i>	
Communications	(\$610.9)	(2.6%)

87. The variance is attributable primarily to additional requirements with respect to the acquisition of equipment, owing to the deployment of containers designed for information and communications technology equipment rooms with full build-in redundancy systems to mitigate the risk of fire and minimize damage to critical infrastructure, as well as the purchase of low latency satellite equipment in line with the implementation of O3B services; and public information services, owing to the increased need for printing of materials in support of the disarmament, demobilization, repatriation, reintegration and resettlement programme.

88. The overall increased requirements were offset in part by reduced requirements under commercial communications as the result of the cancellation of the contract for the high bandwidth, low latency solution, which had been planned for the Regional Service Centre in Entebbe.

	<i>Variance</i>	
Information technology	(\$9,770.2)	(53.6%)

89. The variance is attributable primarily to the acquisition of a higher quantity of equipment than planned in order to support the upkeep of the information technology infrastructure, such as a track and trace inventory system in support of the supply chain management system and a closed-circuit television system for the Entebbe Support Base owing to the increased threat level; and to the related maintenance costs and acquisition of spare parts for the equipment.

	<i>Variance</i>	
Medical	(\$1,109.1)	(48.8%)

90. The variance is attributable primarily to increased requirements with respect to medical supplies for the disarmament, demobilization, repatriation, reintegration and resettlement programme, including medication, first aid kits and mosquito repellents as well as requirements for engineering supplies, which were provided for under facilities and infrastructure, whereas the expenditures were recorded under medical.

	<i>Variance</i>	
Other supplies, services and equipment	\$12,912.2	24.6%

91. The variance is attributable primarily to reduced requirements with respect to: (a) other services, owing to expenditures related to the disarmament, demobilization, repatriation, reintegration and resettlement programme being charged to other budgets lines; (b) other freight and related costs, owing to the fact that the freight for a number of pieces of equipment was charged to the same budget lines as the equipment itself rather than under freight; and (c) rations, owing to a lower frequency and quantity of food delivered to disarmament, demobilization and repatriation camps, and due to the new contract for rations, under which transportation was no longer provided by the contractor but by MONUSCO using existing resources.

V. Actions to be taken by the General Assembly

92. The actions to be taken by the General Assembly in connection with the financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo are:

(a) To decide on the treatment of the unencumbered balance of \$21,251,700 with respect to the period from 1 July 2015 to 30 June 2016;

(b) To decide on the treatment of other revenue for the period ended 30 June 2016, amounting to \$19,755,100 from interest revenue (\$2,062,300), other/miscellaneous revenue (\$1,842,100) and the cancellation of prior-period obligations (\$15,850,700).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution [70/286](#)

([A/70/742](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
The Committee looks forward to analysing the variances between budgeted and actual expenditures for the 2015/16 financial period, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 above. (para. 33)	<p>Variances between budgeted and actual expenditures are analysed for the budget performance report of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO).</p> <p>Redeployments between groups and classes of expenditures are also analysed during the performance period.</p> <p>The Mission benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.</p>