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Programme budget for the biennium 2014-2015

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

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

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2015 for nine special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions that emanate from the decisions of the Security Council.

The estimated requirements for 2015 for nine special political missions grouped under this cluster, except for the United Nations Support Mission in Libya, for which the proposed resources reflect six-month interim funding for 2015, amount to \$180,460,900 (net of staff assessment).



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I. Financial overview

1. The proposed resources for 2015 for special political missions grouped under this cluster, except for the United Nations Support Mission in Libya (UNSMIL), for which the proposed resources reflect six-month interim funding for 2015, amount to \$180,460,900 (net of staff assessment). Table 1 below allows for a comparison between proposed resources for 2015 and requirements for 2014 as approved by the General Assembly in its resolution 68/247 A and 68/280 and contained in the report of the Secretary-General (A/68/327/Add.3, Add.7, Add.10 and Add.12), and of the Advisory Committee on Administrative and Budgetary Questions (A/68/7/Add.10 and Corr.1, Add.17, Add.26 and Add.28).

Table 1
Resource requirements
(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance (2014-2015)
	Appropriation	Estimated expenditure	Variance	Total	Net ^a Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	
United Nations Office for West Africa	9 417.8	9 540.1	(122.3)	10 211.0	10 333.3	35.0	793.2
United Nations Integrated Peacebuilding Office in Guinea-Bissau	20 763.1	18 953.9	1 809.2	21 124.1	19 314.9	365.6	361.0
United Nations Assistance Mission in Somalia	70 148.6	71 079.4	(930.8)	83 051.6	83 982.4	8 761.2	12 903.0
United Nations Regional Centre for Preventive Diplomacy in Central Asia	2 881.6	2 881.6	—	2 937.5	2 937.5	13.3	55.9
United Nations support for the Cameroon-Nigeria Mixed Commission	5 771.3	5 596.2	175.1	5 112.8	4 937.7	35.0	(658.5)
United Nations Electoral Observer Mission in Burundi	—	—	—	12 256.7	12 256.7	—	12 256.7
Office of the United Nations Special Coordinator for Lebanon	8 750.6	8 308.7	441.9	8 609.0	8 167.1	—	(141.6)
United Nations Office for Central Africa	5 754.9	5 452.0	302.9	5 727.9	5 425.0	—	(27.0)
Subtotal	123 487.9	121 811.9	1 676.0	149 030.6	147 354.6	9 210.1	25 542.7
United Nations Support Mission in Libya ^b	69 430.7	62 860.5	6 570.2	31 430.3	24 860.1	—	(38 000.4)
Total	192 918.6	184 672.4	8 246.2	180 460.9	172 214.7	9 210.1	(12 457.7)

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

^b Net total requirements for 2015 reflect 6-month interim funding, pending preparation of a 12-month budget.

II. Special political missions

A. United Nations Office for West Africa

(\$10,211,000)

Background, mandate and objective

2. The Inter-Agency Mission to West Africa (see [S/2001/434](#)) recommended the establishment of a mechanism for systematic and regular consultations among entities of the United Nations system in West Africa for defining and harmonizing national and subregional policies and strategies. Following an exchange of letters between the Secretary-General (see [S/2001/1128](#)) and the Security Council (see [S/2001/1129](#)), the United Nations Office for West Africa (UNOWA) was established in Dakar for an initial period of three years from 1 January 2002. Its mandate was extended in a letter ([S/2010/661](#)) dated 20 December 2010 from the President of the Council addressed to the Secretary-General in which the Council agreed to extend the mandate of UNOWA until 31 December 2013 and requested the Secretary-General to report on the activities of the Office every six months. In an exchange of letters between the Secretary-General (see [S/2013/753](#)) and the President of the Council (see [S/2013/759](#)), the mandate of the Office was further extended from 1 January 2014 to 31 December 2016 and the Secretary-General was again requested to report on the activities of the Office every six months.

3. The year 2014 witnessed the rise of transnational organized crime, including piracy, illicit drug trafficking and terrorism, especially in the Sahel band. In 2015, general elections will be held in a number of West African countries, including Guinea, Côte d'Ivoire, Burkina Faso, Togo and Mauritania, where conflict prevention efforts will need to be intensified to contain political tensions that have a potential to escalate into conflicts. To this end, UNOWA will need to enhance its analytical, early warning, advocacy and convening capability to mobilize State, civil society and other non-State and subregional actors to consolidate democratic gains and mitigate emerging threats to peace and stability.

Cooperation with other entities

4. UNOWA continues to promote synergy of efforts among United Nations agencies, programmes and funds, in particular, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Office for the Coordination of Humanitarian Affairs, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and United Nations field missions in the subregion (the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)). In 2014, meetings with United Nations regional directors, resident coordinators and heads of missions and agencies led to the articulation of joint initiatives on a range of topical cross-cutting issues, including supporting preparations for the implementation of the strategy for cross-border security in the Mano River Union, gender mainstreaming, the fight against illicit

drug trafficking and assistance for elections, human rights and security sector reform.

5. UNOWA will continue to chair and provide secretarial support for the high-level policy committee meetings for the implementation of the West Africa Coast Initiative, which is a joint programme with the Department of Political Affairs, the Department of Peacekeeping Operations, UNODC and the International Criminal Police Organization (INTERPOL), aimed at providing capacity-building at the national and subregional levels in law enforcement, forensics, border management, anti-money-laundering and the strengthening of criminal justice institutions.

6. UNOWA provides the Cameroon-Nigeria Mixed Commission and the Office of the Special Envoy of the Secretary-General for the Sahel with administrative and logistical support as well as cost-sharing arrangements, and contributes to the global and regional service centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service.

Performance information for 2014

7. In 2014, UNOWA continued working closely with the Economic Community of West African States (ECOWAS) as part of its conflict prevention agenda. The Special Representative travelled regularly to Abuja, Abidjan and Accra for consultations with the ECOWAS leadership. He continued to work in close collaboration with the Secretary-General of ECOWAS and extended his good offices to countries in the region, including mediation/facilitation missions to Guinea, Guinea-Bissau and Mauritania. The Special Representative also visited a number of countries for consultations, including Burkina Faso, Liberia, Guinea, the Niger, Mali, Mauritania, Sierra Leone and Togo. Additionally, the Special Representative participated in a number of high-level meetings on Mali and Guinea-Bissau organized by ECOWAS. Regarding the enhancement of subregional capacities for conflict prevention, UNOWA engaged with the Mano River Union secretariat and the ECOWAS Commission for the implementation of the strategy for cross-border security in the countries of the Union. UNOWA facilitated the development of a project document on implementation of the strategy, which was presented to United Nations agencies and regional and international partners on 12 June 2014 in Abidjan. UNOWA also attended the validation meeting in Yaoundé of the interregional coordination centre provided for in the memorandum of understanding among ECOWAS, the Economic Community of Central African States (ECCAS) and the Commission of the Gulf of Guinea on maritime safety and security adopted at the summit meeting held in Yaoundé in June 2013.

8. With respect to cross-cutting issues, UNOWA contributed to raising awareness about the increasing challenges to subregional stability and successfully advocated the expansion of the West Africa Coast Initiative, which addresses transnational organized crime and illicit drug trafficking, to include Côte d'Ivoire and Guinea. In addition, following the adoption of Security Council resolutions 2018 (2011) and 2039 (2012) on piracy in the Gulf of Guinea, UNOWA, in close coordination with the United Nations Regional Office for Central Africa, supported the implementation of the regional strategic framework for efforts against piracy and armed robbery in the Gulf of Guinea. This included facilitating and/or participating in high-level and expert-level meetings of ECOWAS, ECCAS and the Commission of the Gulf of Guinea and supporting the establishment of mechanisms of

coordination and collaboration of their joint regional maritime strategy, mainly the interregional coordination centre. UNOWA will continue to play its role in close collaboration with regional organizations, especially ECOWAS and the Mano River Union, as well as other partners.

9. As a follow-up to the joint efforts of the African Union and the United Nations, including the joint United Nations/African Union assessment mission to the Sahel, UNOWA actively supported the subsequent development of the United Nations integrated strategy for the Sahel, encompassing the governance, security, humanitarian and development pillars. UNOWA also coordinated the finalization of a triennial implementation plan for the strategy, in close collaboration with the United Nations system in West Africa, including the Office of the United Nations Special Envoy for the Sahel, United Nations resident coordinators and United Nations agencies, funds and programmes in West Africa.

10. The efforts deployed by UNOWA against election-related violence included early warning missions to Burkina Faso, Togo, Guinea and Mauritania, which are scheduled to hold major elections in 2015. These efforts helped inform related good offices efforts of the Special Representative in those countries.

11. In the area of good governance and respect for the rule of law and human rights, UNOWA worked in collaboration with the Mano River Union, OHCHR and the network of civil society organizations in West Africa to follow up on the recommendations that emanated from the conference on elections and stability held in Praia in 2012 and the conference on impunity, justice and human rights held in Bamako in 2011, with a view to enhancing the capacity of national and subregional State and non-State actors in the mitigation of election-related violence and to raising awareness on threats to peace and stability, including challenges related to the management of natural resources and increasing youth unemployment.

12. In the area of gender mainstreaming in conflict prevention initiatives, UNOWA, in collaboration with UN-Women and in partnership with the ECOWAS Gender Development Centre and the Mano River Union, provided support to civil society actors, including women's groups, through training workshops and the setting-up and running of women's situation rooms to monitor the presidential and legislative elections held in a number of countries. UNOWA coordinated and facilitated the deployment of a "solidarity mission" of the working group on women, peace and security in West Africa to Guinea-Bissau from 7 to 18 April 2014, with the support of the United Nations Peacebuilding Fund. The working group facilitated the establishment of a women's situation room in Bissau through which, among other things, civil society groups advocated for enhanced participation of women in the elections and the political process as a whole. The mission contributed to the building of public awareness on the holding of peaceful and inclusive elections. An online database on gender, women, peace and security in West Africa was launched in February 2014 to facilitate information- and knowledge-sharing. Twenty national focal points in the region were trained to manage the database. Enhanced partnership with active bodies such as the United Nations Peacebuilding Support Office in Guinea-Bissau and the Crisis Management Initiative enabled the identification of new opportunities for the promotion of gender equality and the implementation of the United Nations policy directive on promoting women's electoral and political participation through United Nations electoral assistance, notably the training of 20 members of the working group on

women, peace and security in West Africa on conflict analysis for mediation strategy design. The Special Representative has continued interaction with West African women leaders through the annual open day on Security Council resolution 1325 (2000) and subsequent resolutions on women and peace and security, during which the Secretary-General's UniTe to End Violence against Women campaign and the 16 Days of Activism against Gender Violence campaign were presented.

13. UNOWA continued to provide support for the setting-up of the ECOWAS Mediation and Facilitation Division. UNOWA, supported by the Mediation Support Unit in the Department of Political Affairs, worked with relevant partners to formulate an implementation framework outlining the human and financial resources, timing and capacity requirements of the Division. Furthermore, UNOWA has reinforced regional mediation capacities through support for three high-level training sessions for ECOWAS staff, civil society and the peace and development advisers on advanced techniques of mediation. UNOWA has also placed emphasis on reinforcing the role of women in mediation processes, including by setting up a consultative mechanism for women leaders during the dialogue process in Guinea, in line with the Department of Political Affairs/UN-Women three-year joint strategy to support women's participation in United Nations-led mediation processes. Furthermore, UNOWA provided support for United Nations mediation activities through the deployment of a technical expert (in addition to members of the Standby Team of Mediation Experts deployed) to help develop frameworks for national dialogues, such as those in Guinea and Mali.

14. Following the approval of the ECOWAS Mediation Facilitation Division in 2013 by the ECOWAS Mediation and Security Council, the ECOWAS Commission is currently in the process of recruiting programme staff for the Division. In order to contribute to the timely establishment of the Division, UNOWA has continued to provide support, notably through the ECOWAS Political Affairs Directorate, which is responsible for the overall supervision of the Division, including training of ECOWAS staff in mediation techniques and conducting joint assessments and early warning missions in coordination with all of the ECOWAS mediation organs (Mediation and Security Council, ECOWAS Council of the Wise, zonal bureaux, special representatives of the President of ECOWAS, special envoys). UNOWA has also been the central point of contact for all United Nations-related mediation support for ECOWAS, as requested by the ECOWAS Director of Political Affairs.

Planning assumptions for 2015

15. In line with its mandate, the priority activities to be undertaken by UNOWA in 2015 will focus on the following:

- (a) Enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability and strengthening United Nations support for good offices and mediation efforts led by ECOWAS, the Mano River Union, the African Union and national Governments in the region;
- (b) Advocacy for enhancing subregional capacities to address cross-border and cross-cutting threats to peace and security by:
 - (i) Providing support for the Mano River Union and ECOWAS in the implementation of the strategy for cross-border security in the Mano River Union;

- (ii) Providing support for regional efforts aimed at fostering peace, development and security in the Sahel region;
 - (iii) Providing support, through advocacy initiatives, for national and ECOWAS efforts aimed at the adoption and implementation of a subregional political framework and plan of action on security-sector governance and reform in West Africa;
 - (iv) Strengthening international, regional and national initiatives to prevent and address transnational organized crime, in particular through the West Africa Coast Initiative, in support of the ECOWAS regional action plan and international cooperation on transatlantic drug trafficking;
 - (v) Providing support for the implementation of the regional anti-piracy strategy, within the context of Security Council resolutions 2018 (2011) and 2039 (2012) and pursuant to the Declaration of the Heads of State and Government of Central and West African States on Maritime Safety and Security in Their Common Maritime Domain (Yaoundé Declaration), signed at Yaoundé in June 2013;
 - (vi) Preventing, mitigating and managing election-related instability through the promotion of United Nations support for the implementation of the recommendations contained in the Praia Declaration on Elections and Stability in West Africa;
- (c) Promoting good governance and respect for the rule of law, human rights and gender mainstreaming in West Africa, through advocacy and advisory initiatives, in close collaboration with ECOWAS, the Mano River Union and subregional networks of civil society actors and in collaboration with national and subregional stakeholders.

16. In the context of potentially tense electoral processes and new political, security and socioeconomic threats to regional peace and security in West Africa, the implementation of the mandate of UNOWA in 2015 will require the establishment of a research and analysis section to support good offices and mediation efforts and of strengthened system-wide cooperation to create more operational space for specialized United Nations entities to assist with technical assistance and cooperation. The proposed establishment of such a section is based on a recommendation made by a United Nations joint assessment mission to UNOWA that was conducted in 2013. In this regard, in his two most recent reports on the activities of UNOWA ([S/2013/732](#) and [S/2014/442](#)), the Secretary-General underscored the need for the dedicated analytical unit. In a press statement on UNOWA issued on 9 July 2014 (SC/11466/AFR/2930), following its consideration of the latter report, the Security Council noted the Secretary-General's recommendation to establish a dedicated analytical unit within the Political Affairs Section of UNOWA to better inform good offices efforts and to support timely preventive action and looked forward to the early implementation of this recommendation. The section will specifically monitor regional political, socioeconomic, security, humanitarian and human rights developments and trends and produce regular, high-quality analytical reports.

17. It is also envisioned that more regular country visits and interactions with regional and subregional actors will be made to match the rising demands for consultation and joint efforts. In addition, UNOWA will strengthen its

communication and outreach capacity to enable the formulation and implementation of a communications strategy for UNOWA, manage public expectations and raise the profile of UNOWA.

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

Table 2

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To maintain peace and security in West Africa

Expected accomplishments	Indicators of achievement
(a) Increased good offices and mediation efforts, improved regional early warning and analysis	<p>(a) (i) Enhanced early warning and joint analyses with ECOWAS, the Mano River Union and regional partners on political and security issues in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: 1 regional consultative meeting with the African Union, ECOWAS and the Mano River Union on political analysis in West Africa</p> <p>Estimate 2014: 2 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries and 1 desk-to-desk meeting with ECOWAS on a programme of work on early warning and joint analysis</p> <p>Target 2015: 2 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to countries having elections and 1 desk-to-desk meeting with ECOWAS on a programme of work on early warning and joint analysis</p> <p>(ii) Number of good offices and mediation activities with ECOWAS and regional partners for conflict prevention in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: 4 good offices missions jointly with ECOWAS and the African Union to the subregion</p> <p>Estimate 2014: 4 good offices missions jointly with ECOWAS and the African Union to the subregion</p> <p>Target 2015: 4 good offices missions jointly with ECOWAS and the African Union to the subregion</p>

Outputs

- 8 early warning missions to West African countries, including at least 2 joint missions with ECOWAS
- 6 high-level joint UNOWA/ECOWAS good offices missions in West Africa
- 1 capacity-building workshop for staff and associated partners of the ECOWAS Mediation Facilitation Division
- 1 joint workshop on lessons learned from joint mediation efforts
- Setting up of a permanent regional consultative mechanism for women's participation in mediation efforts in 3 countries of the subregion

Expected accomplishments	Indicators of achievement
(b) Enhanced national and subregional capacities for conflict prevention, peacebuilding and stability in West Africa	<p>(b) Operationalization of the preventive diplomacy component of the ECOWAS Conflict Prevention Framework through support provided to the ECOWAS Mediation Facilitation Division</p> <p><i>Performance measures</i></p> <p>Actual 2013: action plan developed to set up the Mediation Facilitation Division by the ECOWAS Political Affairs Directorate</p> <p>Estimate 2014: action plan approved and ECOWAS pilot regional training programme in mediation launched</p> <p>Target 2015: ECOWAS Mediation Facilitation Division operational and a West African roster of mediation experts established</p>

Outputs

- Provision of advice to ECOWAS through 5 working-level visits on the implementation of its Conflict Prevention Framework with a focus on security, early warning and elections
- 2 meetings of political analysts of the United Nations peace missions and the Offices of the United Nations Regional Coordinators in West Africa on cross-cutting threats to peace, security and stability
- Production of monthly regional forecasts on political and security challenges affecting stability in West Africa
- Provision of advice to West African journalists on the role of media in peace, security and conflict prevention through 1 joint UNOWA/ECOWAS workshop (follow-up to the workshop held in Abidjan in June 2012)
- 4 strategic planning meetings with ECOWAS, the Mano River Union, United Nations entities and external partners on joint intervention in the areas of peace and security in West Africa
- 2 working-level meetings with the Mano River Union secretariat to monitor and follow up on the implementation of the strategy for cross-border security in the Mano River Union

- 1 forum of partners on the implementation of the strategy for cross-border security in the Mano River Union
- 2 meetings, with the Mano River Union secretariat, of the follow-up committee for the implementation of the strategy for cross-border security in the Mano River Union, including sessions with donors and partners

Expected accomplishments	Indicators of achievement
(c) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular, election-related crisis and violence, challenges related to security sector reform and transnational organized crime, illicit trafficking and terrorism	<p>(c) (i) Elaboration by ECOWAS of a subregional political framework and plan of action on security sector reform, with a particular focus on governance in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: draft framework and plan of action negotiated at the independent expert level</p> <p>Estimate 2014: draft framework and plan of action finalized</p> <p>Target 2015: draft framework and plan of action adopted by the ECOWAS authority at the level of Heads of State and Government and implementation process launched</p> <p>(ii) Increased number of transnational crime units established and operationalized in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: 3 transnational crime units established in Guinea-Bissau, Liberia and Sierra Leone</p> <p>Estimate 2014: 3 transnational crime units operationalized</p> <p>Target 2015: 5 transnational crime units operationalized (Guinea, Guinea-Bissau, Côte d'Ivoire, Liberia, Sierra Leone)</p> <p>(iii) Revision of the ECOWAS regional action plan to combat drug trafficking in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: ECOWAS regional action plan extended beyond 2014 with donors' pledge to ensure the implementation of the action plan and the West Africa Coast Initiative</p> <p>Target 2014: revised regional action plan adopted</p>

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

Performance measures

Actual 2013: not applicable

Estimate 2014: the concept note for the security pillar of the United Nations integrated strategy for the Sahel adopted and integrated into the related implementation plan

Target 2015: the security pillar of the United Nations integrated strategy for the Sahel implemented by United Nations entities in partnership with ECOWAS and its member States

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

Performance measures

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

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

Target 2015: the Praia Declaration implemented by all West African countries that hold presidential and/or legislative elections in 2015

(vi) Implementation of the strategy for cross-border security in the Mano River Union adopted in October 2013 in accordance with Security Council resolutions 2000 (2011), 2062 (2012) and 2066 (2012)

Performance measures

Actual 2013: strategy for cross-border security in the Mano River Union developed

Estimate 2014: the 2014-2018 plan for the implementation of the strategy approved

Target 2015: the 2015 activities of the 2014-2018 plan for the implementation of the strategy implemented

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

Performance measures

Actual 2013: summit of Gulf of Guinea States held to develop a regional anti-piracy strategy

Estimate 2014: summit of Heads of State and Government of the Gulf of Guinea countries held and the process to build a strategic framework launched

Target 2015: the strategic framework on anti-piracy implemented and monitored with ECOWAS

Outputs

- 2 statutory meetings of the Special Representative in the subregion on cross-cutting threats to peace and stability
- 2 meetings of the follow-up committee on implementation of the strategy for cross-border security in the Mano River Union
- 2 technical advisory missions to ECOWAS and 2 subregional capacity-building workshops on security sector reform with a focus on governance
- Provision of advice to the individual States on national security sector reform through 2 subregional national expert meetings and 4 technical missions
- Provision of comprehensive quarterly integrated analyses and 2 capacity-building support activities to West African countries and their regional organizations on tackling the increasing security, socioeconomic and political threats facing the region
- Advice through 2 subregional experts meetings with ECOWAS on the implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 1 West Africa Coast Initiative high-level policy committee meeting and 4 West Africa Coast Initiative programme advisory committee meetings
- Provision of guidance through 5 technical assessment and evaluation missions in Côte d'Ivoire, Guinea, Guinea-Bissau, Liberia and Sierra-Leone on the implementation of the West Africa Coast Initiative mechanisms and strategy
- 2 meetings of regional directors and representatives of United Nations agencies in West Africa on cross-border and cross-cutting threats to peace and security in West Africa
- 2 expert meetings on the implementation of the Praia Declaration on Elections and Stability in West Africa
- Advice provided through 3 electoral needs assessment missions with the Electoral Assistance Division of the Department of Political Affairs on the status of pending and forthcoming electoral processes, in cooperation with ECOWAS and the African Union
- Updates provided on the progress of the capacity enhancement of the local, regional, national and international media through quarterly press briefings in Dakar

- Finalization and endorsement of the concept for a subregional security strategy, coordination of the development of the strategy through 6 expert meetings and achievement of endorsement of the subregional security strategy by the Mano River Union and ECOWAS by December 2015
- 1 subregional expert meeting and 2 technical missions to follow up with ECOWAS on the regional strategy against maritime piracy
- Provision of capacity-building support to the Mano River Union secretariat through 4 technical missions
- 3 assessment missions to countries facing elections in 2015 and 2016 to identify potential risks related to electoral processes and to reinforce conflict prevention mechanisms to prevent and/or mitigate electoral-related violence
- Provision of support for the organization of the annual meeting of West African Electoral Commissions, in partnership with ECOWAS

Expected accomplishments	Indicators of achievement
(d) Improved governance and respect for the rule of law, human rights and gender mainstreaming in conflict prevention and conflict management initiatives in West Africa	<p>(d) (i) Increased participation of women and young men and women in electoral processes in West Africa</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2 women elected</p> <p>Estimate 2014: 4 women elected</p> <p>Target 2015: 8 women and 8 young men and women elected</p> <p>(ii) Increased number of civil society organizations involved in human rights and governance-related activities during elections</p> <p><i>Performance measures</i></p> <p>Actual 2013: 5</p> <p>Estimate 2014: 8</p> <p>Target 2015: 10</p>

Outputs

- 1 issue paper on major human rights challenges to peace and security in West Africa published in both electronic format on the UNOWA webpage and in print format
- 1 joint subregional event with ECOWAS, the Mano River Union, UN-Women, OHCHR and UNDP on the Secretary-General's campaign to end violence against women in West Africa
- 2 subregional consultations, with videoconferencing, on challenges to human rights during elections and transitions of power, and on impunity and the rule of law and the management of natural resources
- Provision of support for the working group on women, peace and security in West Africa in the framework of the implementation of Security Council resolution 1325 (2000) and subsequent resolutions on women and peace and security through the implementation of its annual workplan

- Provision of support for the participation of Mano River Union civil society in community dialogue, conflict prevention and social cohesion within border communities
- Update of the database on women and peace and security in West Africa
- 2015 Open Day on Women and Peace and Security in West Africa organized through a dialogue between the Special Representative and West African women leaders, through videoconference
- 1 issue paper on the role of women in peacebuilding and mediation efforts in West Africa
- Assessment of the impact of the regional action plan (2010) for the implementation of Security Council resolutions 1325 (2000) and 1820 (2008) in the subregion
- 1 mentoring programme for young women and men on the subregional effort towards peace and security
- Provision of support for gender mainstreaming within the armed and security forces of West African States
- Mediation consultations/training sessions with UN-Women to integrate gender-based violence into ceasefire accords and to reinforce the capacity of women to participate in peace processes and mediation efforts in line with the Department of Political Affairs-UN-Women strategic plan
- Provision of support for the establishment and running of women's situation rooms in 5 countries holding major elections in 2015 (Burkina Faso, Côte d'Ivoire, Guinea, Nigeria and Togo)

External factors

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

Resource requirements (regular budget)

Table 3

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			
	Appropriation	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	Variance 2014-2015
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	186.4	191.8	(5.4)	218.6	224.0	—	32.2
Civilian personnel costs	5 161.9	5 183.2	(21.3)	5 430.7	5 452.0	—	268.8
Operational costs	4 069.5	4 165.1	(95.6)	4 561.7	4 657.3	35.0	492.2
Total	9 417.8	9 540.1	(122.3)	10 211.0	10 333.3	35.0	793.2

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 4
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total international</i>	<i>National Professional Officer</i>	<i>Local level</i>				
Approved 2014	1	–	–	2	3	8	3	–	17	6	–	23	5	16	–	44		
Proposed 2015	1	–	–	2	4	8	4	–	19	6	–	25	5	16	–	46		
Change	–	–	–	–	1	–	1	–	2	–	–	2	–	–	–	2		

20. The projected overexpenditure for 2014 is due mainly to the higher-than-budgeted expenditure under common staff costs based on the actual expenditure pattern, additional costs for renovation relating to the relocation of the office to new premises and increased requirements for air transportation reflecting the greater-than-budgeted number of flight hours for the fixed-wing aircraft, partially offset by non-use of the provision for a consultant for peace, security and development in the Sahel region.

21. The estimated requirements for 2015 amount to \$10,211,000 (net of staff assessment) and comprise requirements for two military advisers (\$218,600), salaries and common staff costs for the staffing complement of 25 international positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 8 P-4, 4 P-3, 6 Field Service) and 21 national staff (5 National Professional Officer, 16 Local level) (\$5,430,700) and other operational requirements, comprising the services of consultants (\$112,500), official travel (\$419,900), facilities and infrastructure (\$149,200), ground transportation (\$42,300), air transportation (\$3,258,100), communications (\$403,700), information technology (\$100,700) and other supplies, services and equipment (\$75,300).

22. In 2015, UNOWA proposes the establishment of one Senior Information Analyst (P-5) position and one Information Analyst (P-3) position in the Research and Analysis Section proposed to be established in 2015.

23. The Senior Information Analyst (P-5) will serve as the head of the Section, and will be responsible for preparing integrated analyses of political, economic and security developments and trends in the countries covered by the UNOWA mandate with a view to supporting the responsibilities of UNOWA in preventive diplomacy and good offices; identifying relevant themes and leading research; preparing and reviewing a range of internal reports, research documents and briefing papers, including situation reports, notes to file, briefing notes, options papers, concept note and talking points; and contributing to the reporting, planning, coordination and knowledge management efforts of UNOWA, working closely with relevant partners.

24. The Information Analyst (P-3) will be responsible for providing substantive support for the work of the Section, including organizing and drafting meeting and field research materials as well as written outputs thereof; maintaining contacts with other sectors of the United Nations and other international organizations and parties; and participating in fact-finding and other missions to countries.

25. The increased requirement for 2015, as compared with the approved budget for 2014, is attributable mainly to the proposed two new positions, namely a Senior Information Analyst (P-5) and an Information Analyst (P-3); and an increase under air transportation as a result of the effect of a new contract for a fixed-wing aircraft effective January 2015 based on the cost-sharing arrangement for a fixed-wing aircraft among UNOWA, UNIOGBIS, the Office of Special Envoy of the Secretary-General for the Sahel and the Cameroon-Nigeria Mixed Commission in respect of air operations, as part of a strategy of regional cooperation and shared resources. For 2015, the ratio will be 65:20:10:5, respectively, among the four entities, taking into account the anticipated pattern of use of the aircraft by these parties. In 2014, the cost-sharing was based on a ratio of 65:25:10, respectively, among UNOWA, the United Nations Multidimensional Integrated Stabilization Mission in Mali and the Cameroon-Nigeria Mixed Commission.

Extrabudgetary resources

26. In 2015, extrabudgetary resources are projected for a Senior Adviser to be seconded by the Government of Iceland on a non-reimbursable loan arrangement for the equivalent amount of \$139,200 to provide support for the planning and coordination of policies and strategies and the implementation of programmes between UNOWA and its partners.

B. United Nations Integrated Peacebuilding Office in Guinea-Bissau

(\$21,124,100)

Background, mandate and objective

27. The United Nations Integrated Peacebuilding Office in Guinea-Bissau was established by the Security Council in its resolution 1876 (2009) for an initial period of 12 months from 1 January 2010. The Security Council subsequently renewed and extended the mission's mandate in its resolutions 1949 (2010), 2030 (2011), 2092 (2013), 2103 (2013) and 2157 (2014).

28. The Security Council, in its resolution 2103 (2013), adjusted and extended the mandate of UNIOGBIS for a period of 12 months ending on 31 May 2014, on the basis of the recommendations of the inter-agency technical assessment mission to Guinea-Bissau in March 2013, as outlined in the report of the Secretary-General to the Security Council ([S/2013/262](#)).

29. The Security Council extended the mandate of UNIOGBIS in its resolution 2157 (2014) for a period of six months beginning on 1 June 2014. In the same resolution, the Council requested the Secretary-General to conduct a comprehensive review of the mandate of UNIOGBIS to ensure that it is aligned with the priorities identified by the legitimate Government and to report on the findings of such review by 30 October 2014. In view of the time needed for the newly elected Government to settle into its new role and to identify, through a process of inclusive consultation, its long-term national priorities, the Secretary-General has asked the Council for an extension of three months for the submission of his report. In addition, the Secretary-General will submit an update to the Council in November.

30. In view of the above, and pending comprehensive review of the mandate of the mission and a decision by the Security Council, the budget proposal for the period

2015 incorporates minor adjustments to the staffing structure consistent with the recommendations of the inter-agency technical assessment mission of March 2013.

31. In accordance with resolution 2157 (2014), the mission of UNIOGBIS would be:

(a) Supporting an inclusive political dialogue and national reconciliation process to facilitate democratic governance;

(b) Assisting in strengthening democratic institutions and enhancing the capacity of State organs to function effectively and constitutionally;

(c) Providing strategic and technical advice and support for the establishment of effective and efficient law enforcement and criminal justice and penitentiary systems, capable of maintaining public security and combating impunity, while respecting human rights and fundamental freedoms;

(d) Providing strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with the ECOWAS Mission in Guinea-Bissau, in implementing the national security sector reform and rule of law strategies as well as developing civilian and military justice systems that are compliant with international standards;

(e) Assisting national authorities to combat drug trafficking and transnational organized crime, in close cooperation with UNODC;

(f) Assisting national authorities in the promotion and protection of human rights as well as undertaking human rights monitoring and reporting activities;

(g) Mainstreaming a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

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

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

Cooperation with other entities

32. In 2015, UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as with key bilateral and multilateral partners (African Union, Community of Portuguese-speaking Countries, ECOWAS and European Union) to ensure sustained commitment and support for the country's peacebuilding efforts and stability. In addition, the mission will continue to enhance cooperation with international financial institutions, including the International Monetary Fund, the African Development Bank and the World Bank, for resource mobilization purposes.

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

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

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

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

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

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

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

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

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

Performance information

34. In 2014, UNIOGBIS enhanced the good offices of the Special Representative of the Secretary-General and his advocacy role, especially towards an inclusive national political dialogue and a coordinated international approach, during the transition in Guinea-Bissau. These efforts contributed to the return to constitutional order in Guinea-Bissau, in particular the holding of peaceful, free, fair and transparent legislative and presidential elections on 13 April 2014 and the presidential run-off election on 18 May 2014. On 17 and 23 June 2014, respectively, the newly elected parliamentarians and the new President were sworn in, followed by the new Prime Minister and members of his Government in July 2014.

35. In the area of security sector reform, UNIOGBIS contributed to the following achievements:

(a) Continued implementation of the organic laws related to the existing four key internal security and policing institutions, namely the Public Order Police, the Judiciary Police, the National Guard and the security and intelligence services, through advice and development of relevant policies, provision of security, organization of training programmes, assistance in planning and evaluation activities in Bissau and through the regional offices in Bafatá, Buba, Mansôa and São Domingos;

(b) Development of the national electoral security plan for 2014, which provided for the Ministries of Defence and the Interior to jointly command and oversee the deployment of officers from internal security and policing institutions, including 2,004 National Guard officers, 2,059 Public Order Police officers, 161 civil protection officers, 2 INTERPOL police officers, 2 Judiciary Police officers,

1 member of the Transnational Crime Unit and 700 members of the armed forces, on call as a reserve force for contingencies. The police and troops of the ECOWAS Mission in Guinea-Bissau and two experts on security sector reform from the African Union were also part of the joint command, while two UNIOGBIS advisers (one military and one police) were co-located with them to assist with the planning, monitoring and coordination of election security arrangement in Bissau and in the country's regions;

(c) Implementation of the first phase of a training-of-trainers programme on electoral security for 62 police officers from the Public Order Police and National Guard. The training focused on the Constitution and the Electoral Law of Guinea-Bissau, international human rights standards, gender mainstreaming for law enforcement, the role of the police and civilian protection officers in the electoral process as well as demonstrations and riot control procedures;

(d) Completion of the second and third phases of the training-of-trainers programme, which targeted 1,283 police officers in all regions of the country, with the support of the Immediate Response Facility of the Peacebuilding Fund;

(e) Formulation of standard operating procedures for the Public Order Police, the Judiciary Police and the Transnational Crime Unit;

(f) Enhanced coordination among the national policing institutions by organizing periodic meetings of the Superior Council for Policing and Internal Security Coordination;

(g) Implementation of police and justice reform activities, in partnership with UNDP and UNODC, including a series of training sessions provided within the framework of the West Africa Coast Initiative in the areas of criminal investigation techniques, crime scene management, technical surveillance, operational planning and techniques for the collection and analysis of criminal information;

(h) Deployment of a field assessment mission of the global focal point for police, justice and corrections areas in the rule of law in post-conflict and other crisis situations to assess the work of the United Nations in integrated planning processes, political strategy, human resources planning and financing methods in the areas of police, justice and corrections;

(i) Organization of a series of conferences by the National Defence Institute in Bissau and in the cities of Quebo, Gabu and Mansôa for more than 320 military personnel, police officers, community leaders, government officials and media representatives to discuss the role of the armed forces in democratic systems and in socioeconomic development, notably in respecting constitutional order and ensuring smooth electoral processes;

(j) Organization of the annual National Forum on Criminal Justice and a series of seminars and workshops on criminal justice reforms;

(k) Coordination with ECOWAS and national authorities for the rehabilitation of three military barracks in the southern cities of Quebo, Buba and Bissau.

36. In the areas of human rights promotion, protection and monitoring activities and supporting the institutionalization of respect for the rule of law, progress was made with respect to four of the planned indicators. UNIOGBIS provided support to

national authorities for the conduct of investigations into the killing of three foreign nationals (Chinese, Nigerian and Mauritanian). In relation to the killing of a Chinese national, 10 of the 12 accused, including 3 members of the military and 2 National Guard officers, were found guilty and sentenced to prison. The trial of 11 civilians accused of involvement in the killing of a Nigerian national is currently under way and the killing of a Mauritanian national is still under investigation, with four suspects being held. Progress on judicial responses to other human rights violations has been slow, including the investigation into the attacks against 14 members of the African Party for the Independence of Guinea and Cape Verde in Bafatá during the elections and the abduction of a foreign national by members of security and defence forces at Bissau airport. Moreover, there has been no progress on investigations into the gross human rights violations committed since the adoption of the 2008 amnesty law, owing to poor security conditions and a lack of political will.

37. UNIOGBIS assisted national authorities in ensuring the ratification of relevant treaties and the harmonization of domestic legislation. As a result of these efforts, the Convention on the Rights of Persons with Disabilities was ratified in February 2014 and is expected to be deposited with the United Nations soon. UNIOGBIS lobbied strongly and provided technical support for the elimination of discrepancies between international standards and national laws, which led to the adoption and promulgation of a law against domestic violence in January 2014 and the adoption of a national policy on gender equality and equity. UNIOGBIS also carried out human rights sensitization activities and provided technical support to civil society organizations, leading to the official launch of a national human rights defenders network comprising 25 organizations drawn from all regions, in February 2014. UNIOGBIS finalized a civic guide on human rights, advising on how to identify, report and seek redress for human rights violations.

38. From 23 February to 1 March 2014, the Special Rapporteur on extreme poverty and human rights visited Bissau and three other regions in the country to meet with communities living in extreme poverty. The Special Rapporteur recommended, inter alia, enhanced economic, social and political participation by women. She submitted a report ([A/HRC/26/28/Add.3](#)) to the Human Rights Council at its twenty-sixth session, in June 2014. In order to support the electoral process, UNIOGBIS produced and widely distributed a “Guide on human rights and elections” to members of the National Electoral Commission, regional authorities, political parties, candidates, civil society organizations and electoral monitors in March 2014, contributing to reducing the risks of election-related human rights violations.

39. In the area of mainstreaming a gender perspective into peacebuilding, UNIOGBIS held several training workshops, seminars and conferences to promote gender equality and enhance the competencies of women for positions currently held by men. These included a training workshop on gender mainstreaming and gender equality for 21 senior police officers, a conference on women and peace and security attended by 53 women police and military officers and, in cooperation with UN-Women, a seminar to reflect on women’s political status in Guinea-Bissau. In addition, UNIOGBIS and the National Islamic Council organized the second phase of a study aimed at identifying possible entry points to support a programme on gender equality and mediation for women in the Council. UNIOGBIS also supported the launch by the leading national partner Women’s Political Platform of

the official publication of a study entitled “Participation of women in politics and decision-making in Guinea-Bissau: from awareness and perception to political practice”.

40. Progress towards full implementation of the mandate of UNIOGBIS continued to be affected by challenges related to the transition process and efforts to ensure the restoration of constitutional order, including the continued disengagement of international partners following the coup d'état of 2012 and delays in the electoral process. The mission focused most of its efforts on facilitating the creation of an environment conducive to the holding of credible and peaceful elections and was unable to achieve the following:

(a) Establishment of 12 model police stations, owing to the suspension of the programmes funded through the Peacebuilding Fund;

(b) Progress in the vetting and certification process for members of the defence, police and internal security institutions, pending review and adoption of the decisions emanating from that process, including retirement and disciplinary actions taken by the newly elected Government;

(c) The launch of the special pension fund for demobilized members of the defence and internal security institutions, owing to delays in the elections. Similarly, the United Nations country team has also continued to focus on priority humanitarian activities, providing assistance in health and nutrition, education, water and sanitation and social protection programmes rather than longer-term socioeconomic and development activities. Electoral assistance from UNDP was instrumental in ensuring a credible electoral process.

41. With the establishment of a new democratically elected Government, for the period between June and December 2014, the mission would focus on:

(a) Strategic and technical assistance to State institutions aimed at raising funds for the Government's most immediate needs in 2014 and at holding an international donor pledging conference in 2014 to mobilize resources for Guinea-Bissau's peacebuilding and reconstruction efforts, in consultation with international financial institutions such as the World Bank and the African Development Bank as well as regional and subregional organizations, and development partners;

(b) Facilitation of a multilayered national dialogue with all political actors, civil society and the military in order to create an enabling political environment for political reconciliation, trust, security and post-election stability;

(c) Support for civil society, State actors and security institutions to ensure the enjoyment, protection and promotion of all civil and political rights necessary for peace and stability;

(d) Enhanced support for women's organizations and women leaders to enhance their participation in political and national decision-making processes and the involvement of youth;

(e) Promotion of the development of sound civil-military relations and support to national authorities, in cooperation with relevant regional and international partners, for the implementation of the national security sector reform and rule of law strategies and for the coordination of international assistance in

these areas, with a view to modernizing and professionalizing the defence and security sectors;

(f) Continued support for national law enforcement agencies, in cooperation with UNODC, to enhance border control and tackle transnational organized crime, particularly illicit drug trafficking and illegal fishing and exploitation of natural resources, within the framework of the West Africa Coast Initiative;

(g) Continued monitoring of political developments and good offices to sustain dialogue to ensure political stability;

(h) Human rights promotion, protection, monitoring and reporting activities, as well as implementation of the human rights due diligence policy and preparations for the second phase of the universal periodic review in January 2015;

(i) Strengthening of women's participation in public life and national decision-making processes and improvement of the judicial protection of women and girls who are subjected to violence and discrimination, through continued support for women's organizations;

(j) Establishment and strengthening of judicial, administrative and other mechanisms to conduct effective, credible and impartial investigations and prosecutions to tackle impunity.

Planning assumptions for 2015

42. It is assumed that, following the comprehensive review of the mandate of UNIOGBIS by 30 October 2014, the Security Council will extend the mandate of the mission from 1 December 2014 until 30 November 2015. It is also assumed that the newly elected State institutions will work towards rebuilding the State and promoting the socioeconomic development of Guinea-Bissau, in partnership with relevant national actors and in an environment of enduring political stability. Following the organization of a donor pledging conference scheduled to take place in 2014 and on the basis of the recommendations of the review exercise on its mandate, UNIOGBIS will adapt to the evolving political, security and economic developments and outstanding peacebuilding challenges in Guinea-Bissau, such as the implementation of key post-election reform programmes in the country, which would include, inter alia (a) the modernization and professionalization of the armed forces, including their rejuvenation and the improvement of their living and operating conditions, in collaboration with the ECOWAS Mission in Guinea-Bissau and other partners such as Brazil, Timor-Leste and other States members of the Community of Portuguese-speaking Countries, the African Union and the European Union, consistent with Security Council resolution 2157 (2014); (b) the fight against illicit drug trafficking and transnational organized crime, including the development of a national operational plan to combat illicit drug trafficking and organized crime for the period 2015-2020, within the framework of the West Africa Coast Initiative and in close cooperation with UNODC; (c) the fight against violations of fundamental human rights and the fight against impunity; and (d) the coordination of international efforts in support of the country's priorities, in accordance with the relevant Security Council resolutions.

43. In 2015, UNIOGBIS will focus its programme objectives on the following five priority areas:

(a) **Political dialogue and national reconciliation.** UNIOGBIS will:

- (i) Support an inclusive political dialogue and national reconciliation process to facilitate democratic governance and promote the improvement of the civil-military relationship, in order to create an enabling political environment for political reconciliation, confidence-building, security and post-election stability;
- (ii) Continue to assist in strengthening democratic institutions and enhancing the capacity of State institutions to function effectively and constitutionally;
- (iii) Provide technical support to the parliamentary committee in charge of the revision of the Constitution and facilitate the implementation of parliamentary outreach and citizen participation programmes, including discussions on local governance issues;

(b) **State-building and reinforcement of State institutions.** UNIOGBIS will support the implementation of the priorities identified under a governance efficacy amelioration programme, upon request from the newly elected Government, in order to reinforce State institutions. The programme would promote the notion that, in order to improve transparency and accountability, and hence confidence between Guinea-Bissau and its partners, there should be co-management of the resources mobilized for stabilizing the country. This will be achieved through the deployment of international experts to key revenue-generating institutions or to support the strategic management of other key government institutions;

(c) **Rule of law and security institutions.** UNIOGBIS will strengthen its strategic and technical assistance to the Government and other State institutions for:

- (i) The fast-tracking of the national security sector reform strategies, which include the rejuvenation and professionalization of the armed forces and internal security and law enforcement institutions, the socioeconomic reintegration of demobilized personnel into civilian life and the countrywide expansion of the community policing concept through the establishment of a national network of model police stations, within the framework of the West Africa Coast Initiative and under the arrangements of the global focal point for the police, justice and corrections areas in the rule of law in post-conflict and other crisis situations;
- (ii) The rapid implementation, revision and, when appropriate, amendment of legal, policy and strategic frameworks in the areas of criminal justice and the rule of law, including corrections, with identified strategic partnerships operating in a coordinated fashion and in full respect for national ownership, within the framework of the global focal point;
- (iii) The provision of technical advice on legal reform and the modernization of the justice and penitentiary systems, including military justice, to contribute to the fight against impunity at all levels and to enhance the independence of the judiciary;
- (iv) The fight against illicit drug trafficking and transnational organized crime, including the development of the national operational plan to combat illicit drug trafficking and organized crime for the period 2015-2020, within the framework of the West Africa Coast Initiative, with the support of the

Peacebuilding Support Office for the provision of financial resources from the Peacebuilding Fund and in close cooperation with UNODC;

(v) Continued support to national authorities in strengthening the rule of law through the full operationalization of the global focal point arrangement;

(d) **Human rights promotion, protection and the rule of law.** UNIOGBIS will continue to provide:

(i) Strategic and technical support to State institutions in order to implement the key recommendations of the Bamako Declaration of December 2011 and the first National Conference on Impunity, Justice and Human Rights, held in July 2013, and to the Government in preparing for the universal periodic review in 2015;

(ii) Assistance to national authorities in human rights promotion, protection and monitoring and through reporting activities, to ensure that the necessary measures to protect human rights are in place and contribute to ending impunity in the country;

(iii) Support to civil society organizations to strengthen their capacity, in particular the Human Rights Defenders Network and the National Human Rights Commission;

(e) **Mainstreaming a gender perspective.** In accordance with Security Council resolutions 1325 (2000), 1820 (2008), 1988 (2009) and 1960 (2010), UNIOGBIS will continue to ensure the principle of gender equality in peacebuilding-related activities and to promote gender mainstreaming in Guinea-Bissau's national plans and programmes. The mission will also continue to work to ensure that the seven-point action plan on women's participation in peacebuilding is implemented at the country level. Moreover, it will continue to work with the Peacebuilding Commission in support of the implementation of the new peacebuilding strategies that are expected to be finalized and adopted in 2014. Finally, the mission will continue to provide technical advice to reinforce the capacity of national partners, including women's organizations, women leaders and State and non-State actors, to further increase women's participation in politics, enhance peacebuilding and reconciliation efforts and develop gender-responsive policies and legal frameworks.

44. Additionally, in 2015 UNIOGBIS will continue to operate its four field offices and to ensure the integrated United Nations presence in all the regions. In implementing its mandate, the mission will continue to work with relevant United Nations actors, including the Office of Legal Affairs, OHCHR, the Peacebuilding Support Office, UNDP, UNICEF and UNODC as well as with the African Union, the Community of Portuguese-speaking Countries, ECOWAS, the European Union and other relevant international actors. It will also continue to reinforce the mobilization of international, bilateral and multilateral partners in support of national efforts towards the country's stabilization, reconstruction and development. Finally, the mission will continue to work towards enhancing the integration and effectiveness of the various United Nations actors on the ground in support of national priorities, as well as strengthening national institutional capacities.

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

Table 5

Objectives, expected accomplishments, indicators of achievement and performance measures**Objective:** A stable political, secure, social and economic environment in Guinea-Bissau

Expected accomplishments	Indicators of achievement
(a) Strengthened rule of law and enhanced defence, police, justice, penitentiary and law enforcement systems in Guinea-Bissau	<p>(a) (i) Increase in the total number of members of police and internal security institutions vetted out of a total of 4,100 members</p> <p><i>Performance measures</i></p> <p>Actual 2013: 3,024</p> <p>Estimate 2014: 3,024</p> <p>Target 2015: 4,100</p> <p>(ii) Increase in the total number of members of the defence institutions vetted out of a total of 4,620 members</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: 2,000</p> <p>Target 2015: 4,620</p> <p>(iii) Increase in the number of members of the defence institutions demobilized</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: none</p> <p>Target 2015: 1,404</p> <p>(iv) Increased number of military and civilian actors sensitized on the demobilization and reintegration processes</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: 320</p> <p>Target 2015: 350</p>

(v) Number of key national strategic policy documents available for the modernization of police, justice and defence systems in Guinea-Bissau

Performance measures

Actual 2013: 1

Estimate 2014: 1

Target 2015: 2

(vi) Increased number of legal, policy and strategic frameworks in the areas of criminal justice and rule of law that are in full compliance with international standards, implemented

Performance measures

Actual 2013: 1

Estimate 2014: 2

Target 2015: 3

(vii) Increase in the reported number of cases related to sexual and gender-based violence in Guinea-Bissau as a result of better awareness among the population and due to proper recording and investigation of these cases by the police

Performance measures

Actual 2013: 22

Estimate 2014: 25

Target 2015: 28

Outputs

- Daily assistance to the Ministries of Defence, the Interior and Justice in the coordination of international contributions to the implementation of nationally owned plans in the areas of the rule of law and security sector reform, through co-location and participation in the existing coordination structures
- Daily advice to national authorities in the Ministries of Defence, the Interior and Justice, in coordination with international partners, for the implementation of nationally owned plans in the areas of the rule of law and security sector reform, including through continuous support in capacity-building, leadership, training seminars and workshops as well as conferences
- Assistance to national authorities in development of a national strategy on policing and internal security matters, including of a national training plan for members of the police and internal security, through consultations with the Superior Council for Policing and Internal Security Coordination

- Assistance to national authorities in conducting four comprehensive assessments in the areas of logistics, policies/procedures, training and cooperation in the Public Order Police, the National Guard, the Judiciary Police and the Transnational Crime Unit, through co-location of 6 experts (United Nations police officers and military advisers)
- 1 report on pilot development of the criminal administration system for judicial law enforcement agencies
- 4 sensitization workshops on demobilization and reintegration in each military region for armed forces officers
- 4 lectures, seminars and conferences and workshops on security and defence issues for the members of the National Assembly and of the Cabinet of the President of Guinea-Bissau
- 4 workshops and/or seminars for national authorities and other key stakeholders at the central and regional levels on thematic issues, including criminal justice reform, military justice and the strengthening of justice and penitentiary systems
- 1 workshop each for the Office of the Prosecutor General and the Judiciary Police on criminal investigation techniques and coordination mechanisms, with a particular focus on sexual and gender-based violence
- Technical support for an annual national forum on criminal justice
- Co-location of 2 experts (United Nations police officers/military advisers) in security sector reform and the rule of law in the Ministry of Justice and the Office of the Prosecutor General to ensure on-the-job training, mentoring, coaching and logistical/administrative support
- Technical assistance to national institutions, through monthly joint consultations with them, in developing the military justice strategy document and on best practices and lessons learned about military justice reform in compliance with international standards
- Publication and distribution of 500 copies of selected criminal justice legislation to targeted groups, including the members of the Bar, magistrates, judges, advocates and law students, to enhance the capacity of criminal justice institutions
- Technical support for a national conference on security sector reform held to support the implementation of the national security sector reform strategy and action plan
- Technical support for a high-level event on rule of law and security institutions, attended by key international partners, for resource mobilization
- 15 advisory sessions for national and regional governmental actors on the strengthening of the justice and penitentiary systems
- 2 workshops each for police officers and for officers of the armed forces on gender mainstreaming
- Public information campaigns across the country to raise popular awareness and understanding of the efforts by the national authorities, the United Nations and other partners to enhance defence, policy and law enforcement systems in Guinea-Bissau, including through 10 radio programmes broadcast on local radio stations and 10 reports in the print media
- 1 workshop on the defence, police and law enforcement systems in Guinea-Bissau for 30 journalists in Bissau as part of a national sensitization campaign on security sector reform and rule of law matters

- 1 workshop for 2 print and radio media channels to support the national communication strategy to combat drug trafficking and transnational organized crime, in close cooperation with UNODC, as part of a national sensitization campaign on security sector reform and rule of law matters

Expected accomplishments	Indicators of achievement
(b) Enhanced national human rights capacity for the protection and promotion of respect for human rights and gender equality in Guinea-Bissau	<p>(b) (i) Increased number of key laws and policies related to human rights protection revised and/or adopted to align national laws to the international standards</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2</p> <p>Estimate 2014: 3</p> <p>Target 2015: 4</p> <p>(ii) Increased number of judicial cases in compliance with the international standards on human rights in the administration of justice</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: 2</p> <p>Target 2015: 4</p> <p>(iii) Increased number of human rights abuses, including sexual and gender-based violence, reported by community members and human rights defenders to law enforcement authorities</p> <p><i>Performance measures</i></p> <p>Actual 2013: 40</p> <p>Estimate 2014: 60</p> <p>Target 2015: 80</p> <p>(iv) Increased number of human rights treaties ratified by the parliament of Guinea-Bissau</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: 2</p> <p>Target 2015: 4</p>

(v) Increased percentage of women represented in State law enforcement institutions

Performance measures

Actual 2013: 7 per cent

Estimate 2014: 14 per cent

Target 2015: 20 per cent

Outputs

- Monthly advice and guidance provided to the Ministries of Justice, the Interior and Foreign Affairs, the Office of the Prosecutor General, the National Assembly and the Parliamentary Commission on Constitutional Matters and Human Rights on national human rights policies, strategies and priorities, as well as on the universal periodic review process, including advocacy to promote the ratification of additional human rights instruments; compliance with reporting obligations on their implementation; technical support for their integration/domestication into national legislation; and technical support for the implementation of the recommendations of the universal periodic review
- Technical support, through 2 working sessions on the development of the terms of reference of and draft decree for the official establishment of an interministerial committee on human rights, in implementation of the recommendations of the 2010 universal periodic review
- Advice on drafting a national human rights policy and plan of action through 3 meetings and 2 validation workshops
- Establishment of a database to track human rights violations in accordance with the policy and recommendations of OHCHR and to enhance coordination with stakeholders
- 2 training sessions and workshops on human rights in the administration of justice for the Superior Military Court, the Office of the Prosecutor General, the Parliamentary Commission on Constitutional Matters and Human Rights, the Judicial Training Centre and the Faculty of Law of Bissau
- 4 seminars/workshops for lawyers, prosecutors, judges, the judicial police and military courts for the implementation of the recommendations of the National Conference on Impunity, Justice and Human Rights, including for the Office of the Prosecutor General, for the drafting of a new law on the protection of victims as well as for the adoption of a witness protection law and other key instruments to strengthen accountability and advance the fight against impunity
- 2 workshops on human rights monitoring, protection and promotion in the regions and the reporting of human rights violations and abuses for the members of the Human Rights Defenders Network and other civil society actors, including students and teachers
- Weekly outreach and sensitization human rights radio programmes and dissemination of international and national human rights policies and standards, celebration of Human Rights Day and the 16 Days of Activism against Gender Violence
- Monthly consultations with, and recommendations to, relevant authorities and institutions resulting from routine observation of key human rights trials, bimonthly monitoring visits to prisons and detention centres in Bissau and the regions, 3 monitoring missions to regions with no United Nations presence and monitoring the implementation of the International Covenant on Economic, Social and Cultural Rights, particularly with regard to the rights to water, health and education, including through 2 public reports on the human rights situation in Guinea-Bissau

- Publication and dissemination of 2 public reports on thematic human rights issues
- Lobbying and advocacy, through 2 working sessions with the key national stakeholders and with the parliament, for the adoption of a revised statute for the National Human Rights Commission compliant with the Paris Principles
- 2 training sessions for the Ministry of Defence and military personnel on human rights standards and publication and dissemination of a guide on human rights for the armed forces, in order to mainstream a human rights-based approach into the security sector reform process and in the military training system
- Monthly consultations with the Ministry of Justice and the Ministry of the Interior to discuss recommendations for the penitentiary system regarding minimum standards for the treatment of prisoners and to facilitate 2 training sessions for police officers and prison guards on human rights and the rule of law
- 2 workshops on legislative and constitutional laws affecting women for women parliamentarians, leading to the establishment of a women's legislative caucus
- Coordination with UN-Women, UNFPA, UNDP, the Ministry of Women, Family and Social Solidarity and civil society organizations for a global open day for women and peace, celebration of International Women's Day and a 16 Days of Activism against Gender Violence campaign
- 10 radio programmes and 10 reports in print media to raise awareness of the protection and promotion of human rights, gender-based violence, gender equality and the rule of law and efforts in these areas by the national authorities, the United Nations and other national and international partners
- 1 workshop on human rights, gender-based violence and the rule of law for 20 journalists in each of the 4 regions (Cacheu, Bafatá, Tombali, Quinara)
- Public information support, through programmes on national TV and 6 radio broadcasts and in 4 print media, on the importance of women's participation in peacebuilding, mediation and conflict resolution and women's rights to maternity leave and property, in accordance with Security Council resolutions 1325 (2000) and 1820 (2008).

Expected accomplishments
Indicators of achievement

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

(c) (i) National dialogue platform aimed at facilitating consensus among national stakeholders on key reforms remains functional

Performance measures

Actual 2013: none

Estimate 2014: 1

Target 2015: 1

(ii) Increased percentage of civil society organizations represented in the national dialogue and reconciliation platform

Performance measures

Actual 2013: 0

Estimate 2014: 29 per cent

Target 2015: 37 per cent

(iii) Increase in the percentage of women represented in national dialogue, reconciliation and reform processes

Performance measures

Actual 2013: 13 per cent

Estimate 2014: 13 per cent

Target 2015: 25 per cent

(iv) Increase in the percentage of women on the committee for revision of the land tenure legislation

Performance measures

Actual 2013: 0

Estimate 2014: 0

Target 2015: 25 per cent

Outputs

- Provision of advice to national stakeholders on a national dialogue and reconciliation platform through monthly meetings
- 2 workshops with the Parliamentary Committee to facilitate the resumption of the national dialogue and reconciliation platform
- Technical support, through 3 consultations and round table discussions, to women's organizations and women leaders to enable women delegates to articulate their concerns regarding the national dialogue and reconciliation platform
- 4 regional workshops for civil society organizations to raise the awareness of citizens regarding the dialogue and reconciliation platform
- 4 training sessions on gender and women's rights to 200 members of the Islamic National Council
- 2 workshops on conflict resolution and management for 100 women's organizations and women-led organizations, leading to the setting-up by these organizations of 8 regional political structures in the 16 administrative sectors of Guinea-Bissau
- 1 workshop on gender mainstreaming in land rights and on the added value of giving women access to land ownership for 80 religious leaders
- 3 community dialogue initiatives on land ownership
- Public information campaign, including through 20 radio programmes broadcast on 2 local radio stations, 20 reports in print media, 4 debates on radio and 2 debates on television as well as cultural activities such as drama and *djumbais* (public grass-roots discussion sessions), to support efforts to achieve inclusive dialogue, national reconciliation, peace and national reconstruction

- 5 workshops, including 1 in Bissau and 4 in the regions, on the contribution of the media to the coverage of peacebuilding activities, social cohesion and national reconciliation, human rights, gender and related issues
- 5 Sports for Peace days outreach campaign as a means of supporting efforts to achieve national reconciliation and peace in each region

Expected accomplishments	Indicators of achievement
(d) Strengthened democratic institutions and State organs for the maintenance of constitutional order and good governance	<p>(d) (i) Increased number of public forums with parliamentarians to enhance constituency outreach of the parliamentarians</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: 4</p> <p>Target 2015: 5</p> <p>(ii) Increased number of gender-responsive laws/policies adopted</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2</p> <p>Estimate 2014: 1</p> <p>Target 2015: 3</p> <p>(iii) Increased number of regional consultations on the constitutional review process in the regions that involve the participation of the population</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: 2</p> <p>Target 2015: 4</p>

Outputs

- 1 constitutional review workshop for members of the specialized parliamentary committee on women and children with experts to prepare the draft constitution
- 1 training workshop for the national women's caucus to enhance women parliamentarians' legal and professional skills
- 4 workshops for civil society organizations, media, women and youth in 4 regions on constitutional issues
- 5 sessions of policy advice to parliamentarians on political reforms for the exercise of their monitoring and oversight functions

- Quarterly advice and assistance to the national steering committee for the Peacebuilding Commission to facilitate the implementation of the strategic framework for peacebuilding in Guinea-Bissau, including projects supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office/Peacebuilding Commission
- 4 regional town hall meetings with multi-stakeholders, including parliamentarians, to discuss local governance issues as part of the parliament's outreach programme
- 4 workshops for youth organizations on youth participation in local decision-making processes
- 1 workshop for women's civil society organizations and women leaders on gender and constitutional issues to enhance gender mainstreaming into constitutional issues and institutional reform processes
- 2 training workshops on leadership and conflict transformation skills for the members of the Guinea-Bissau branch of the Regional Network on Women, Peace and Security
- 2 advocacy workshops on the importance of the introduction of quotas for women in political parties in order to enhance women's participation in political and decision-making processes
- 4 workshops on civil participation in politics for civil society organizations in the regions to enhance citizenship awareness
- 2 awareness-raising sessions for lawmakers on the need for a law on quotas for women in all State institutions, particularly in the security and education sectors, as a mechanism for achieving gender equality
- 2 seminars for women parliamentarians to identify policy gaps in the promotion of women's rights (including social and economic rights) and to define strategies on legislative advocacy
- 2 consultative meetings with the Ministry of Women, Family and Social Solidarity on the first country evaluation report on the implementation of Security Council resolution 1325 (2000) and provision of strategic action on the implementation of the national action plan on gender equity

Expected accomplishments	Indicators of achievement
(e) Enhanced coordination among international partners for the implementation of the national security sector reform and rule of law strategies and in support of the restoration and maintenance of constitutional order and the stabilization of Guinea-Bissau	<p>(e) (i) Increased number of consultative meetings with international partners in Bissau</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2 monthly meetings</p> <p>Estimate 2014: 4 monthly meetings</p> <p>Target 2015: 12 monthly meetings</p> <p>(ii) Common positions are adopted by international partners</p> <p><i>Performance measures</i></p> <p>Actual 2013: 1 joint statement on the joint assessment mission</p> <p>Estimate 2014: 1 international donors' conference</p> <p>Target 2015: 1 meeting of the International Contact Group for Guinea-Bissau</p>

(iii) Guinea-Bissau continues to be on the agenda of subregional, regional and international organizations

Performance measures

Actual 2013: Participation in all ECOWAS, Community of Portuguese-speaking Countries and African Union summits to lobby for Guinea-Bissau

Estimate 2014: Participation in all ECOWAS, Community of Portuguese-speaking Countries and African Union summits to lobby for Guinea-Bissau

Target 2015: Participation in all ECOWAS, Community of Portuguese-speaking Countries and African Union summits and meetings of the International Contact Group on Guinea-Bissau to lobby for Guinea-Bissau

Outputs

- Quarterly consultative meetings to develop common positions and approaches on how to assist Guinea-Bissau
 - Promotion of reciprocal monthly invitations to participate in statutory meetings of the international partners dealing with Guinea-Bissau
 - Mobilization of international partners, through participation in 4 regional and international meetings, to enhance financial and technical assistance to Guinea-Bissau
 - Coordination and promotion of and ensuring international partners' participation in a pledging conference for Guinea-Bissau's development plan
 - Facilitation of 2 meetings of the International Contact Group
-

External factors

46. UNIOGBIS is expected to attain its objectives, provided that (a) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law; (b) national and local stakeholders remain committed to peacebuilding and the political parties are engaged in a new partnership aimed at rebuilding the State and re-launching the socioeconomic development of Guinea-Bissau; and (c) international partners are engaged to support the newly elected democratic Government and to support peacebuilding and post-election reform programmes.

Resource requirements (regular budget)

Table 6

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance (2014-2015)
	Appropriations	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	768.2	688.2	80.0	771.5	691.5	—	3.3
Civilian personnel costs	14 375.3	13 053.5	1 321.8	14 600.6	13 278.8	—	225.3
Operational costs	5 619.6	5 212.2	407.4	5 752.0	5 344.6	365.6	132.4
Total	20 763.1	18 953.9	1 809.2	21 124.1	19 314.9	365.6	361.0

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.Table 7
Positions

	Professional and higher categories								General Service and related categories		Total inter-national	National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/Security Service	General Service	National Professional Officer	Local level			
Approved 2014	1	—	2	2	6	13	10	—	34	30	—	64	18	40	7	129
Proposed 2015	1	—	2	2	6	13	10	—	34	30	—	64	22	40	7	133
Change	—	—	—	—	—	—	—	—	—	—	—	—	4	—	—	4

47. In 2014, the anticipated unencumbered balance of \$80,000 under military and police personnel reflects the absence of claims of compensation for death and disability during the budget period; the anticipated unencumbered balance of \$1,321,800 under civilian personnel reflects mainly the projected actual vacancy rate of 19.1 per cent compared with the budgeted vacancy rate of 10 per cent for international staff. The anticipated unencumbered balance of \$407,400 under operational costs is attributable mainly to the lower actual expenditure than budgeted owing to lower cost per litre of fuel, lower number of flight hours/number of days of operation of fixed-wing aircraft and fewer aero-medical evacuations.

48. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2015 amount to \$21,124,100 (net of staff assessment), for 2 military advisers (\$128,800), 16 United Nations police officers (\$642,700), salaries, common staff costs and allowances for international staff (\$12,134,500) and national staff (\$2,106,000), United Nations Volunteers (\$360,100), consultants (\$74,400), official travel (\$647,400), facilities and infrastructure (\$1,697,300), transportation, including air (\$1,059,100), ground (\$381,900) and naval (\$30,900), communications (\$795,500), information and technology (\$374,500), medical (\$156,400) and other supplies, services and equipment (\$534,600).

49. The Secretary-General, in his report to the Security Council (S/2013/262), on the basis of the recommendations in the report of the inter-agency technical assessment mission on revisions to the mandate and adjustment to the structure and strength of the mission, recommended the establishment of eight positions of National Professional Officer and the establishment of the post of a second Deputy Special Representative at the D-2 level as the head of a political pillar comprising four thematic sections: political and civil affairs; rule of law and security institutions (including the police adviser on drugs and narcotics); human rights; and public information.

50. Subsequently, on the basis of these recommendations, for the period 2014, the General Assembly, in its resolution 68/247 A, approved the proposal to establish the position of Deputy Special Representative of the Secretary-General (Political) at the D-2 level. It was proposed to establish the National Professional Officer positions in a phased manner, with four positions established in 2014 and the remaining four after a reassessment of the mission's needs. The General Assembly, on the basis of the proposal for the period 2014, approved the establishment of the four posts at the National Professional Officer level.

51. In 2015, the proposed staffing changes include the redeployment of a position of Political Affairs Officer (P-3) from the Political and Civil Affairs Section to the Office of the Special Representative of the Secretary-General in order to assist the Deputy Special Representative and coordinate across the four functional areas overseen by the Deputy Special Representative. It is also proposed to establish the remaining four of the eight National Professional Officer positions (two Political Affairs Officers, one Security Sector Reform Officer and one Public Information Officer) to build national staff capacity and to ensure that such capacity would be available to serve Guinea-Bissau following a future exit of UNIOGBIS and to assist with the mission's outreach programme in its regional field offices.

52. The variance of \$361,000 between the proposed resources for 2015 and the approved budget for 2014 is attributable mainly to (a) the increase in national staff salaries and common staff costs and allowances owing to the establishment of 4 National Professional Officer positions in accordance with the recommendations of the inter-agency technical assessment mission; (b) the new cost-sharing arrangements (65:20:10:5) for the rental of a fixed-wing aircraft among UNOWA, UNIOGBIS, the Office of the Special Envoy of the Secretary-General for the Sahel and United Nations support for the Cameroon-Nigeria Mixed Commission, respectively, as part of a strategy of regional cooperation and shared resources effective January 2015; and (c) the increase in the costs of printing of outreach material for increasing awareness among the population of the progress made by the mission in achieving the objective of a stable and secure political, social and economic environment in Guinea-Bissau.

53. These increases are partially offset by (a) the increase in the estimated vacancy rates for international staff positions and for United Nations Volunteers; (b) the decrease in the price per litre of fuel for generators and vehicles; and (c) the change in the cost-sharing terms between the mission and the United Nations country team for the United Nations Joint Medical Services.

Extrabudgetary resources

54. The peacebuilding priority plan for Guinea-Bissau for the period 2011 to 2013 remains suspended, as a result of the military coup d'état of 12 April 2012. In January 2014, the joint visit to Guinea-Bissau of the Chair of the Guinea-Bissau configuration of the Peacebuilding Commission and the Assistant Secretary-General for Peacebuilding Support enabled them to review the status of the Peacebuilding Fund in Guinea-Bissau. The review resulted in the provision of \$5 million from the Fund under the Immediate Response Facility for projects to help create a conducive environment for the conduct of elections and for the implementation of post-election reform programmes in the country. In 2014, \$921,400 from the Facility assisted UNIOGBIS to strengthen electoral security; enhance the national media's watchdog role and promote women's participation in the elections as candidates, voters and monitors; and support the work of the National Commission for Planning and Strategic Coordination. Moreover, \$718,700 funded through extrabudgetary financing by the Department of Political Affairs also enabled UNIOGBIS to support the activities of the National Commission.

55. In February 2014, the Peacebuilding Support Office requested all recipient United Nations funds, agencies and programmes in Guinea-Bissau to return \$16.8 million, including \$6.2 million allocated to UNIOGBIS, previously allocated for the peacebuilding priority plan covering 2012 and 2013, which remained unspent as a result of the political situation following the coup d'état. A new priority plan is expected to be developed and implemented in line with national priorities determined by the new Government and the priority areas agreed with the Peacebuilding Commission, including the priority rejuvenation of the armed forces through demobilization by retirement and the respective special pension fund.

56. In 2015, the extrabudgetary resources that UNIOGBIS could expect to receive from the Peacebuilding Fund to support the new peacebuilding priority plan are approximately \$6.2 million, i.e., the unspent balance returned to the Peacebuilding Support Office in 2014, which will be resubmitted for funding by the Peacebuilding Fund. In addition, the remaining balance under the Immediate Response Facility would be utilized towards the implementation of post-elections reform programmes in the country.

C. United Nations Assistance Mission in Somalia

(\$83,051,600)

Background, mandate and objective

57. The United Nations Assistance Mission in Somalia (UNSOM) was launched on 3 June 2013 under Security Council resolution 2102 (2013), following a comprehensive assessment of the United Nations activities in Somalia in support of the establishment of the Federal Government of Somalia.

58. While Somalia continues to face enormous challenges, overall the country is enjoying the best opportunity for peace and stability it has seen in a generation. The Federal Government of Somalia has made some significant achievements, particularly in establishing the structure of the future federal State. In June and July 2014, agreements were reached among rival political actors to establish interim regional administrations for south-west and central Somalia. A long-awaited

reconciliation conference for the Juba region was held from 16 September to 5 October 2014. President Hassan Sheikh Mohamoud marked his second anniversary in office in September 2014, having survived a petition launched by some Members of Parliament for his resignation, and resolved a political crisis that had arisen from infighting among Somalia's federal institutions.

59. Under the provisional constitution and the Government's "Vision 2016" plan, Somalis now have just two years in which to finalize an ambitious process of democratic transformation. By 2016, federal institutions must be formed, a referendum on the revised federal constitution held and national elections conducted. Momentum on these goals must be sustained in the coming year.

60. The military campaign against Al-Shabaab also made progress. Eleven towns were recovered during "Operation Eagle", the first joint military campaign by the African Union Mission in Somalia (AMISOM) and the national army, which began in March 2014. A renewed offensive, "Operation Indian Ocean", commenced on 25 August 2014 to dislodge Al-Shabaab from remaining strongholds and support bases and secure road access to recovered areas, although lack of air assets remained a constraint. The strategically important port of Baraawe was recovered on 5 October 2014. Al-Shabaab has increased its sophistication in asymmetric attacks against the population, the Government, the United Nations and other international organizations. Overall, the security situation remains fluid and a significant risk for the peace process. Further progress in political reconciliation, governance and institution-building and economic development will be essential to stabilize the gains made so far.

61. The mandate of UNSOM was renewed on 28 May 2014 by the Security Council in its resolution 2158 (2014) for a further 12 months. The same resolution mandates UNSOM with the following tasks: (a) to provide good offices support to the Federal Government of Somalia on the peace and reconciliation process; (b) to provide strategic policy advice on peacebuilding and State-building, including on (i) governance; (ii) security sector reform, the rule of law, disengagement of combatants, disarmament, demobilization and reintegration, maritime security and mine action; (iii) the development of a federal system, including the constitutional review process and subsequent referendum and preparations for elections in 2016; (c) to assist the Federal Government in coordinating international donor support; and (d) to help build the capacity of the Federal Government on the whole range of human rights, women's empowerment and child protection issues as well as reporting on violations or abuses.

62. UNSOM headquarters is relocating from inside the AMISOM-protected area to a secured office complex ("Villa Nabad") located in the city. Field offices have been established in Hargeisa, Garowe, Baidoa, Kismayo and Beledweyne.

63. In 2015, UNSOM will assume a greater role in "Somaliland", including in human rights, media and the rule of law, at the request of the "Somaliland" authorities. Options for additional field offices will be explored and depend on political and security developments. UNSOM also maintains a small liaison office in Nairobi, where most Member States are represented and many United Nations organizations have a presence.

64. To respond effectively to the fluid political and security situation on the ground, UNSOM will continue to operate with flexibility, a light staff footprint and

the capacity to internally redeploy and realign mission resources to meet evolving needs; it will continue to draw on United Nations agencies, funds and programmes, AMISOM and other partners to work in partnership to deliver its mandate and will continue to work to mitigate risks for the United Nations and the international community through information-sharing and joint planning.

Cooperation with other entities

65. On 1 January 2014, the United Nations in Somalia became structurally integrated, with the creation of the function of Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. Existing integration arrangements with the United Nations country team and AMISOM were strengthened through increased joint planning, situational awareness, analysis and crisis management capacity to enable the United Nations to maximize comparative advantage, better mitigate risk and respond to future crisis in Somalia.

66. UNSOM discharges its mandate to support a coherent international approach in Somalia. It supported the development of the compact entitled “A New Deal for Somalia”, launched on 16 September 2013 in Brussels, ensuring further integration within the United Nations presence. An integrated strategic framework has been developed that guides United Nations activities in support of the New Deal Compact. Implementation of the integrated strategic framework is being monitored by a steering committee chaired by the Special Representative of the Secretary-General and composed of senior leadership from UNSOM, the United Nations Support Office for AMISOM (UNSOA), the Office for the Coordination of Humanitarian Affairs, the World Food Programme, UNDP, UNICEF and the Office of the Resident Coordinator.

67. An integrated UNDP-UNSOM unit is working closely with the Federal Parliament, independent commissions and other federal, state and regional authorities on the review process of the provisional federal constitution. Closely linked to this is an integrated United Nations electoral team that is also being set up to support election preparations, including the constitutional referendum process. UNSOM will continue to operate an integrated UNSOM-UNDP justice and corrections team. This team, under the global focal point arrangement, will continue to support the Federal Government in coordinating and implementing the joint rule of law programme 2014-2016 (justice, corrections and police) together with UNODC, UN-Women, UNFPA, the Office of the United Nations High Commissioner for Refugees (UNHCR), UNICEF and the United Nations Office for Project Services (UNOPS), as part of the Rule of Law Flagship Programme under the New Deal Compact. In the area of gender equality and women’s empowerment, UNSOM coordinates mainly with the United Nations Gender Theme Group and AMISOM. UNSOM is working with UN-Women and UNDP in supporting women’s leadership. Support to the Federal Government of Somalia in countering sexual violence is coordinated with the Somalia working group on gender-based violence. In the area of strategic communication, UNSOM will continue to assist the Federal Government and Somali media stakeholders and work with AMISOM and partners in the donor community to coordinate support, harmonize messaging and create communications products and strategies to ensure a coherent international approach to communications on Somalia.

68. The Senior Coordination Forum established by UNSOM and AMISOM has proved useful in strengthening cooperation between the two organizations. The Special Representative of the Secretary-General and the Special Representative of the Chairperson of the African Union Commission for Somalia continue to undertake joint briefing missions to the Security Council and the African Union Peace and Security Council. Joint visits within Somalia are also undertaken at the technical level.

69. Close coordination with AMISOM continues at all levels, including through separate weekly information-sharing meetings with the AMISOM Force Commander and the AMISOM Military Intelligence Branch. The United Nations-AMISOM Joint Operational Information-Sharing Forum meets, usually fortnightly, chaired by the AMISOM Deputy Force Commander for Operations. Participants include representatives from the AMISOM Military Operations and Civil-Military Cooperation branches, UNSOM, the United Nations humanitarian country team, UNSOA and the Federal Ministry of the Interior and Federalism. This forum seeks to share information to enable appropriate coordination between the United Nations and AMISOM in south-central Somalia.

70. UNSOM and AMISOM have also intensified their joint work on stabilization. Sharing of information has been improved, and progress was made on joint visits and joint support to the Federal Government in the implementation of its stabilization strategy. UNSOM and AMISOM jointly suggested to the Federal Government that it hold fortnightly meetings for planning and monitoring of the operations, ahead of the launch of Operation Indian Ocean.

71. In line with its mandate, UNSOM is a structurally integrated mission that draws its administrative and logistical capacity from UNSOA. All of its human resources, finance, logistics, medical, transportation and procurement capacities are sourced through UNSOA, which is co-located with UNSOM in the Mogadishu head office and Nairobi liaison office.

Mission support provided by UNSOA

72. In paragraph 24 of its report ([A/68/7/Add.17](#)), which was endorsed by the General Assembly in resolution 68/247 A, the Advisory Committee on Administrative and Budgetary Questions expressed its expectation that the transparent and accurate reporting of costs associated with UNSOM and UNSOA would be ensured and requested that future budget submissions show further clarity on how their respective operational budgets for services, acquisitions and related arrangements are maintained separately. The following paragraphs provide information in accordance with that request.

73. UNSOA is responsible for providing technical, logistical and administrative support to UNSOM, in accordance with Security Council resolution 2093 (2013). UNSOA has established within its own structure an UNSOM Support Unit, to be part of the existing Somalia Support Office, to provide a central point for planning and executing its support to UNSOM. The majority of administrative services are provided from Nairobi and the regional service centre in Entebbe, Uganda, in accordance with the global field support strategy. A small forward team of human resource, finance, procurement and training personnel provides direct client interface for UNSOM in Mogadishu. The overall plan for 2015 is to further consolidate and build on the progress achieved in 2014 and to include more robust

service levels and long-term contractual arrangements in support of UNSOM activities.

74. UNSOA provides the full range of administrative, technical, financial and logistical services to UNSOM. However, UNSOM and UNSOA have separate budgets and distinct accounts. UNSOM has its own operational resources and its own substantive staffing and maintains its own operational funding, which is required to implement activities. UNSOM does not provide support to UNSOA and does not have any resources in that regard. All of the acquisitions for goods and services that are UNSOM-related are raised and recorded under the UNSOM funding. In certain instances, UNSOA and UNSOM share assets or contracts on a cost-shared basis, as this is operationally effective and cost-efficient. Examples include aviation assets and medical services. The costs are shared according to different formulas, for example, on the basis of utilization (aviation) or number of staff (medical services in Somalia).

75. The support plan for 2015 remains unchanged in terms of structure, but the scope and scale will be modified to meet the current implementation status and emerging plans for 2015. UNSOA will continue to provide support services to deployed locations and, in parallel, to permanent UNSOM facilities in Mogadishu and other locations on the basis of UNSOM requirements. The objective will be to provide support for UNSOM staff (including substantive, security and additional support). In Mogadishu, a permanent office and accommodation facility located outside Mogadishu International Airport continues to be the final aim. The same office and accommodation concept will be applied in other areas where security permits. If security is volatile, offices will be established outside of AMISOM camps, but accommodation will remain within AMISOM camps.

76. In addition to the existing office accommodation within Mogadishu International Airport, UNSOM also leased office space in Mogadishu as at 1 July 2014 (Villa Nabad compound), which UNSOA will continue to support. The planning for a permanent headquarters adjacent to Mogadishu International Airport is currently on hold pending security and substantive review of the requirements. The permanent headquarters remains essential, however, owing to continued uncertainty about the authorities' plans for the airport and the need for access to government interlocutors. UNSOM therefore expects that the first phase of the construction will proceed in 2015 and the requirement has been included in the 2015 budget.

77. The UNSOM offices and living accommodation in Garowe and Hargeisa are established and functional and will be expanded if required. The establishment of facilities in Baidoa, Beledweyne and Kismayo in the UNSOA compounds has been delayed, but are all expected to be available during 2014. UNSOA plans to expand the facilities in 2015, in accordance with the substantive strategy for the period, as well as providing facilities management, catering and other services through commercial contractors.

78. Ground mobility to interact with the Government and civil society in Mogadishu will continue to be provided through a mixture of United Nations-owned armoured and mine-protected vehicles and with convoys managed by either AMISOM or service providers approved by the Department of Safety and Security. Shuttle and on-call services to move individuals around Mogadishu International Airport will also be available and managed through dispatch services. Vehicle maintenance and fleet management will be outsourced through contracts shared with UNSOA.

79. UNSOA has deployed three fixed-wing aircraft and nine helicopters to Mogadishu to enable UNSOM to interact with stakeholders across Somalia on a cost-shared basis. Regular flights between Nairobi and Mogadishu are already being operated by UNSOA and continue to be utilized by UNSOM. In addition to the regular flight schedules, special flight requests will be made available using UNSOA aircraft or commercial operators.

80. Standard information and communications technology services have been established, including computer devices, telephone and Internet services, radio services, filing, printing and storing, at all UNSOM locations. The support will be expanded in scope and scale to match the substantive planning.

81. UNSOM staff access the UNSOA medical emergency stabilization facility in Mogadishu and evacuation services, which are already in place.

82. UNSOM is part of the integrated safety and security structure for Somalia. The UNSOM budget includes a security and safety team of 40 positions, which is managed and led by the UNSOA Chief of Security and is part of UNSOM-UNSOA integrated security. Since UNSOM and UNSOA share the same compound, the security functions (such as guard supervision, investigation, analysis, compound security, mobile and static security, aviation security, pass and ID, access control, duty officer duties, radio room, briefings, etc.) are provided by a joint team of security officers for all UNSOM and UNSOA staff.

Performance information for 2014

83. The Special Representative of the Secretary-General has been closely engaged with the federal authorities during the political crisis within the federal institutions. He held regular consultations with the leadership of the Federal Government of Somalia and provided technical advice on the protracted stalemate over the formation of an administration for Somalia's south-western regions, centred around Baidoa. UNSOM has also been providing good offices for Puntland's internal political processes following the presidential elections in January 2014 and to assist in confidence-building between the Puntland administration and the Federal Government, as well as to calm tension between Puntland and neighbouring "Somaliland". UNSOM supported the reconciliation visit of Prime Minister Abdiweli Sheikh Ahmed to Kismayo and Marka in April and May 2014, respectively. UNSOM also supported reconciliation conferences in Kismayo and Baidoa, starting mid-September 2014.

84. In the areas of the rule of law and security sector reform, UNSOM has been providing policy advice to help move key issues forward, such as the disengagement of former Al-Shabaab fighters as well as the coordination of international support.

85. Al-Shabaab maintained its capacity and conducted regular attacks against high-profile targets such as in Villa Somalia (21 February 2014), near the National Security Agency headquarters (27 February 2014) and the Federal Parliament building (24 May 2014), all resulting in several deaths and injuries; no United Nations staff member was involved. Despite these considerable security challenges, UNSOM established an office that is now operational in Villa Somalia, the seat of the Government. A crisis management workshop was held in April 2014 and a tabletop exercise was held in May 2014 to practise crisis response procedures. AMISOM participated in both activities. A business continuity workshop was held on 16 and 17 September 2014.

86. In the first months of 2014, UNSOM supported the Government in the development of its stabilization approach, focusing on the deployment of administrations to the newly recovered areas. UNSOM also assisted the Ministry of the Interior and Federalism in establishing operational coordination, bringing together all partners engaged in stabilization activities. To date, the United States, the European Union, the United Kingdom of Great Britain and Northern Ireland, the United Arab Emirates, Norway and Sweden are supporting the implementation of this strategy. UNSOM also assisted the Government in finalizing a funding proposal for support to stabilization from the Peacebuilding Fund.

87. At the operational level, the Federal Government of Somalia, AMISOM and UNSOM have established a joint working group on the human rights due diligence policy to address existing gaps and reinforce existing policies and mechanisms.

88. In May 2014, the mission hosted a visit from the Assistant Secretary-General for Peacebuilding Support to discuss areas in which the Peacebuilding Fund could provide support to Somalia following the approval by the Secretary-General of Somalia's eligibility in December 2013. The Fund will support stabilization efforts in the newly recovered areas as well as expand the work on reconciliation and local governance. Additionally, by using community projects and public reconstruction works as visible peace dividends, populations at risk will be provided with short-term employment opportunities. The support from the Peacebuilding Fund would act as a catalyst, encouraging funding streams from other donors.

89. As authorized by the Security Council in its resolution 2124 (2013), a dedicated United Nations Guard Unit in support of UNSOM was deployed in 2014 and is now fully operational. Resource requirements for the Guard Unit, which had not been included in the initial 2013 budget proposal, were included in a supplementary budget proposal that was approved by the General Assembly in its resolution 68/280.

90. In 2014, the Political Affairs and Mediation Group of the mission supported the UNSOM mediation effort towards the successful holding of presidential elections in Puntland on 7 January 2014. The Group continued to engage the authorities on the new administration's democratization commitments and actively engaged representatives of the international community in Kismayo towards the consolidation of the authority of the Interim Juba Administration. In Baidoa, the Group similarly continued to engage the leadership of the rival six-region and three-region state formation processes in support of the establishment of the South-West Interim Regional Administration. Partly as a result of the Group's sustained efforts, the Federal Government of Somalia nominated five members to serve on the Independent Constitutional Review and Implementation Commission in late May 2014; they were endorsed by Parliament on 19 June 2014. In addition, a number of parliamentary committees were established, including the National Independent Electoral Commission and the Boundaries and Federation Commission.

91. The Rule of Law and Security Institutions Group contributed to the following key indicators of achievement during 2014: the establishment of the National Security Council by the Federal Government of Somalia; the development of a maritime resource and security strategy for Somalia; and military and police training on human rights and gender. The Working Group on Peacebuilding and State-building Goal 3 (Justice) of the New Deal Compact was established and has started its activities, and a United Nations joint rule of law programme is near finalization. It is expected that a policy framework will be developed for the

reception, rehabilitation and reintegration of combatants by the end of 2014. The implementation of the maritime resource and security strategy for Somalia will continue after 2014, given its long-term implementation timeline. In addition, UNSOM supported the successful creation of the Federal Government of Somalia Internal National Maritime Coordination Committee.

92. The Human Rights and Protection Group contributed to the achievement of three key planned indicators during 2014: increased capacity of the Federal Government of Somalia to protect and ensure respect for human rights by creating the Ministry of Human Rights and Women's Empowerment; development of an implementation plan by the Federal Government to investigate violations and adoption of a post-conflict human rights road map; and adoption of an action plan for the establishment of a functioning independent national human rights institution following the completion of a nationwide consultation on the bill to create an independent national human rights commission. UNSOM has not been able to publish periodic reports on human rights violations in the recovered areas owing to lack of access to undertake monitoring activities. Furthermore, the Human Rights and Protection Group contributed in 2014 to the establishment of the joint working group on the human rights due diligence policy, consisting of the Federal Government, AMISOM and UNSOM; the adoption of the UNSOM standard operating procedure on the human rights due diligence policy; increased capacity of AMISOM, the national army and the police force to comply with human rights standards on the protection of civilians through training; adoption of a media law containing human rights language; and increased advocacy for a moratorium on the death penalty in Somalia.

93. The Strategic Communication and Public Affairs Group carried out a public information campaign to raise awareness of the new mission and its mandate and to promote the mission's activities with regard to political processes in State formation, reconciliation, Puntland elections, human rights and women's empowerment and support to security sector reform. The Group, in coordination with partners, extended its support to federal institutions and civil society on consultations on the media law and provided support to raise awareness about Vision 2016, the Government's plan to achieve national elections in 2016.

94. The Coherence and Effectiveness Group kick-started the integrated strategic framework by holding an UNSOM-United Nations country team retreat and a high-level UNSOM-AMISOM retreat. Participants in the latter looked at areas of commonality in the respective mandates of UNSOM and UNSOA and examined ways of improving coordination mechanisms. The integrated strategic framework, which also qualifies as part of the United Nations Development Assistance Framework, was endorsed by the United Nations country team at a second retreat in mid-2014. The integrated strategic framework was also presented to the Office of the Prime Minister and relevant line ministries in September 2014. A senior management group made up of representatives from UNSOM and the country team was established. In addition, various thematic (e.g., charcoal) and geographic (e.g., Baidoa and Kismayo) integrated task forces were established to ensure an effective and coordinated response to sensitive issues and hot spots.

95. The current mandate of UNSOM is valid until 2 June 2015. It is expected that the mandate of UNSOM would be extended for an additional year. The future of UNSOM will therefore be determined by progress achieved in supporting the

political process that would lead to elections in 2016, as well as by a range of other factors, including the evolution of the security situation, the human rights situation, regional and international support and the volume and nature of requests for support from the Federal Government of Somalia.

96. The year 2015 will be a decisive year for the Federal Government of Somalia and the United Nations in Somalia, as significant progress needs to be made in the political transformation process set out in Vision 2016. Whether this ambitious process will be successful will depend on intense preparatory groundwork and progress made in 2015.

97. In 2015, the United Nations will have aligned its programmatic areas with the Government-led action plans of the New Deal Compact in support of Somalia's peacebuilding and State-building goals. The implementation of the New Deal Compact will have to be well advanced in order for the Federal Government of Somalia and the international community to sustain the Compact's credibility.

98. Also in 2015, UNSOM will continue to reinvigorate its engagement with "Somaliland", which had initially been suspended by "Somaliland" in 2013, especially in the provision of good offices in the Somalia-"Somaliland" dialogue, capacity development in the rule of law, security sector institutions, human rights and protection, public information as well as in the implementation of the New Deal Compact.

99. The increase in troop strength in AMISOM in 2014, authorized under Security Council resolution 2124 (2013), will have enabled AMISOM and the national army to expand their operations in south-central Somalia. AMISOM and the army will continue to hold areas recovered under Operation Eagle and Operation Indian Ocean, enabling access of the Federal Government to these areas and allowing stabilization efforts to continue. In 2015, UNSOM, in close coordination with the Federal Government, AMISOM and the United Nations country team, will accelerate its stabilization support to the Federal Government. This will be closely linked with the monitoring, advocacy and capacity-building activities on human rights, protection of children and women and women's political participation at the local level. Consultative and inclusive establishment of local administrations and security institutions will lay the foundation for ensuing political processes towards a successful constitutional referendum and elections in 2016.

100. UNSOM will continue to function as a structurally integrated mission and will have increased its coordination efforts internally as well as with AMISOM and other partners and will have expanded its presence throughout Somalia. Field offices in Hargeisa, Garowe, Kismayo, Baidoa and Beledweyne will be further strengthened. Also, consideration will be given to the establishment of two new area offices in the centre and south, to strengthen the efforts of UNSOM in its stabilization and peacebuilding and State-building work in the newly recovered areas.

101. Security will remain difficult and characterized by asymmetrical warfare by Al-Shabaab, localized inter-clan and criminal violence, disputes over land, continued influxes of returnees and human rights challenges. Al-Shabaab will continue to be a spoiler and attempt to undermine the Federal Government of Somalia and target the international community and the Government.

102. The main elements of the UNSOM mission concept were presented by the Secretary-General in his letter dated 19 April 2013 to the President of the Security

Council (S/2013/239) and endorsed by the Council in its resolution 2102 (2013). The Secretary-General, in his letter, stated that the new mission “will build up its capacity gradually, noting the need for adequate logistical and security arrangements to be in place, and taking account of requests and priorities of the Somali authorities” (para. 45). More specifically, the Secretary-General lays out principles for the physical expansion of the mission (para. 31), and explains that “additional capacity to support the preparation of a referendum and elections would be on the basis of a request from the Government and further to a dedicated needs assessment to be conducted at the appropriate time, in consultation with all relevant partners” (para. 13).

103. On the basis of the above approach, and in the light of the challenges outlined, UNSOM will take a measured and flexible approach to consolidating and expanding its presence and the necessary capacity in support of its mandate in the regions of Somalia. Further to the findings of the electoral needs assessment mission that took place in Somalia from 3 to 14 November 2013, UNSOM will request additional positions for electoral support, for which requirements will grow in 2015 after the establishment of the National Independent Electoral Commission. Alternative human resources surge capacities will be explored as needed, including United Nations Volunteers, consultants and government-provided personnel. Synergies with agencies will be increased for maximum results.

104. The efforts of the Gender Unit towards women’s participation in the upcoming electoral process will be intensified in support of the Government, Parliament, electoral bodies and women’s civil society organizations. As more areas are recovered, stabilization efforts will increase, demanding more support to empower women to participate in reconciliation, dialogue and the setting up of interim administrations. This will entail an appropriate legal framework, services and assistance as well as women’s economic, social and political empowerment. In the regional offices in Baidoa, Kismayo and Beledweyne, there is a need to liaise with and support gender machineries and women’s groups, especially in view of the fact that there are many challenges to women’s safety and participation in recovered areas. UNSOM will continue to support AMISOM in the implementation of its gender strategy and in providing support and training for AMISOM soldiers, police and the national army. All of the aforementioned areas require gender analysis, training and sensitization materials as well as technical inputs to programme development and implementation.

105. The Electoral Unit will continue to engage the Somali authorities through in-house capacity and the deployment of experts. Parallel to the constitutional review process, preparations for the 2016 elections started in 2014, with discussions under way concerning the establishment of an independent electoral management body. Support for strengthening women’s participation in national, regional and local political processes will also continue, in order to ensure that women’s voices and concerns are taken into account in decision-making. In 2015, assistance from the United Nations will include electoral advisory support for the establishment of the National Independent Electoral Commission and the required capacity to ensure that it functions, adoption of required laws and preparations for the referendum and elections in 2016.

106. In 2015, the central focus of the Political Affairs and Mediation Group will be on support for political dialogue and reconciliation, in particular by providing good offices and mediation support to resolve issues related to federalism. UNSOM will

continue to assist the Government and international co-leads of peacebuilding and State-building goal 1 of the New Deal Compact in ensuring its coherence with the framework for action for Vision 2016. Under the political road map, the strategic focus of the mission will be on: (a) political inclusivity, outreach and national reconciliation; (b) constitutional review and implementation; (c) development of a federal structure with resource- and power-sharing; (d) institutional reforms and good governance; and (e) centre-periphery relations, including Somalia-“Somaliland” dialogue.

107. In 2015 the Federal Government of Somalia would need to make substantial progress in putting in place the broad outlines of a federal structure, revising and implementing the constitution, and putting in place the infrastructure for a constitutional referendum and elections. In line with the timeline for a 2016 election and for the constitutional referendum, it is still envisaged that the draft revised constitution would be ready for endorsement by the Parliament by the middle of 2015. However, delay or crisis in the process of State formation — as is occurring in Baidoa with respect to a South-West State administration — can delay or unravel progress in other processes. Accordingly, UNSOM will strengthen its good offices support in resolving disputes between the Federal Government of Somalia and the emerging federal states through an expanded presence in the regions. It will support emerging and existing federal states in the processes of constitutional review and referendum as well as democratization, and will work with the Federal Government of Somalia and regional and state authorities to support local and regional administrations, in the areas of stabilization and governance.

108. The Rule of Law and Security Institutions Group will continue to carry out its various functions in security sector reform, police, justice and corrections, disarmament, demobilization and reintegration, and maritime security. The working groups on security and justice under the New Deal Compact peacebuilding and State-building goals will continue to be the main coordination platforms, bringing together the Federal Government of Somalia, the United Nations and donors. The joint rule of law programme will be the guiding framework for the United Nations work under the rule of law flagship programme. Support for the disengagement programme for former Al-Shabaab fighters, as well as processes for demobilization of militias, which will be guided by local peace negotiations, will remain a priority. UNSOM will assist the Federal Government in formulating a national maritime strategy, progressing with the promulgation of the exclusive economic zone and developing rules and procedures to deal with maritime issues.

109. Under Security Council resolution 2142 (2014), UNSOM is mandated to support the Federal Government of Somalia in meeting its obligations relating to arms and ammunition management following the partial suspension of the arms embargo. UNSOM will provide direct support to the National Security Adviser and Somali security institutions in collaboration with the United Nations Mine Action Service. UNSOM is also assisting the Ministry of National Security in establishing the necessary mechanisms, including drafting of legislation and standard operating procedures for private security companies. One of the main focus areas in 2015 will remain contributing to the efforts of the Federal Government to extend State authority throughout Somalia, including newly recovered areas.

110. The Human Rights and Protection Group will continue to provide technical advice to the national human rights commission in accordance with the Paris

Principles. In 2015, the Human Rights Council will review Somalia's level of implementation of the recommendations of the 2011 universal periodic review. Efforts by UNSOM will focus on providing technical support to the Federal Government of Somalia to address the recommendations as captured in the Government's human rights road map.

111. UNSOM will continue to enhance the protection of civilians and victims of human rights violations, especially in the regions, through the joint working group on the human rights due diligence policy. In addition, it will undertake risk assessments on both the national army and AMISOM to ensure compliance with the human rights due diligence policy and human rights in general.

112. The New Deal and Stabilization Team will continue the coordination of international assistance in support of the Somali authorities. With the New Deal Compact entering its second year, UNSOM and the United Nations country team will endeavour to bring tangible results for the ordinary Somali citizens through support to the Federal Government of Somalia in its implementation of all five peacebuilding and State-building goals. Under the leadership of the Deputy Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, the New Deal and Stabilization Team will coordinate United Nations inputs and support across all pillars to the peacebuilding and State-building goals, ensuring coherent United Nations support for the Somali authorities. UNSOM will also continue to work closely with the Office of the Resident Coordinator in providing support and policy advice to the Federal Government on the oversight and implementation of the Compact as a whole.

113. UNSOM will continue to provide policy and strategic advice to the Federal Government of Somalia in the implementation of its stabilization strategy. UNSOM will also continue to provide coordination support to the Government, ensuring a coherent approach and activities with key partners engaged in stabilization, in particular in liaison and coordination with AMISOM. UNSOM will increase its capacity to support this process at the local level, with the envisaged deployment of New Deal/stabilization coordination and civil affairs officers to the different regions.

114. The Coherence and Effectiveness Group, headed by the Chief of Staff and under the overall guidance of the Senior Leadership Group, will continue to facilitate effective and coherent direction, management and implementation of UNSOM operations and its mandate across the mission. The Group will continue to facilitate effective management across the substantive areas of the mission's mandate, including through intra-United Nations integration and United Nations-African Union collaboration. The group will also coordinate resource support and provide strategic direction and oversight over the various donor funds and external resources, including the Peacebuilding Fund.

115. In 2015, as the mission consolidates its presence and programme delivery in the regions, with a focus outside Mogadishu, a field coordination unit will be established in the Office of the Chief of Staff. The unit will specifically provide a coordination, operational and policy coherence interface among UNSOM field offices, the Nairobi liaison office and mission headquarters in Mogadishu, bearing in mind the structurally integrated nature of the multidimensional mission. The unit will serve as the central support mechanism in the Office of the Chief of Staff in ensuring consistent and effective mission support delivery.

116. The Joint Planning Unit, in close coordination with the Office of the Deputy Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, will be in the forefront of implementing the integrated strategic framework to bring greater coherence between the mission and the United Nations country team in support of the Somali New Deal Compact. The integrated strategic framework is closely aligned with the Compact, lays out the United Nations commitment to the Compact and qualifies as part of the United Nations Development Assistance Framework. The integrated strategic framework will continue to serve as a managerial tool as well as a platform for ongoing discussions at the leadership level on United Nations system-wide challenges and strategies.

117. In 2015, coordination with AMISOM and the Intergovernmental Authority on Development will be further strengthened. The Joint Planning Unit will continue to support implementation of the coordination mechanisms between the two organizations in areas of common mandates highlighted at the AMISOM-United Nations high-level retreat in February 2014.

118. The integrated information hub, which includes the Crisis Management Centre, will ensure mission-wide situational awareness through monitoring of and reporting on current operations and the situation in Somalia. The Crisis Management Centre facility was established in accordance with the mission's Crisis Management Framework inside the United Nations compound in the AMISOM-protected area in June 2014. An ad hoc crisis management centre will also be established within the Villa Nabad location, allowing flexibility to manage crisis events outside the Mogadishu International Airport area, where appropriate.

119. The Integrated Analysis Team will work closely with other parts of the United Nations system and with AMISOM to establish an early warning system and issue integrated predictive analyses.

120. In 2015, a critical year for the finalization of interim regional administrations and of the constitutional process, the Strategic Communications and Public Affairs Group will focus its activities on supporting the federal institutions and other relevant stakeholders to raise awareness of both of these processes. Two polling exercises will be conducted to assess perceptions on the federal institutions, key political processes, the security and humanitarian situation as well as on the impact of the mission. The Group's activities will also expand geographically with the deployment of additional National Professional Officers in south-central Somalia and possibly in Hargeisa, depending on the mission's engagement with the "Somaliland" authorities.

121. The group will liaise in particular with Somali media stakeholders such as media associations and journalists' unions, on awareness on the new media legislation, communications law and agreed constitution. The Group will also continue to support security sector reform, including messaging and communications work for the programmes for disengaged combatants.

122. The group will continue to work with AMISOM and the regional and international communities to coordinate support, harmonize messaging and create communications products and strategies to ensure a coherent international approach to communications on Somalia.

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

Table 8

Objectives, expected accomplishments, indicators of achievement and performance measures**Objective:** To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	Indicators of achievement
(a) Strengthened, broad-based and representative government institutions in Somalia	<p>(a) (i) Increased number of regions and districts engaged with the Federal Government of Somalia in outreach and reconciliation initiatives</p> <p><i>Performance measures</i></p> <p>Actual 2013: 3 interim regional administrations engaged</p> <p>Estimate 2014: 8 interim regional administrations engaged</p> <p>Target 2015: 12 interim regional administrations engaged, including in newly recovered areas</p> <p>(ii) Constitutional review process undertaken by Parliament</p> <p><i>Performance measures</i></p> <p>Actual 2013: advanced discussions on the drafting of enabling legislation and formation of relevant commissions</p> <p>Estimate 2014: establishment of the Independent Constitutional Review and Implementation Commission; 1 constitutional review consultation; establishment of Boundaries and Federation Commission</p> <p>Target 2015: revised constitution ready for referendum</p> <p>(iii) Preparation for election under way</p> <p><i>Performance measures</i></p> <p>Actual 2013: discussions with the Federal Government of Somalia and Parliament on establishment of a national independent electoral commission started</p> <p>Estimate 2014: law to establish the National Independent Electoral Commission adopted and Commission established; political parties law adopted; Census Commission established</p> <p>Target 2015: registration of political parties completed; referendum law and electoral law adopted</p>

(iv) Increase in the percentage of women represented in all national, regional and local political processes

Performance measures

Actual 2013: 10 per cent

Estimate 2014: 20 per cent

Target 2015: 30 per cent

Outputs

- Facilitation and support for 10 meetings between the Federal Government and regional political stakeholders to enhance peace, security and reconciliation, in particular in the south-west and central regions
- Support for 2 large-scale reconciliation conferences to address the formation of federal entities supported by UNSOM
- Monthly meetings with international stakeholders to coordinate support to the political process
- 8 meetings of AMISOM, UNSOM and the Intergovernmental Authority on Development
- Policy advice and technical assistance to the Somali authorities for the drafting and adoption of the referendum law; the electoral law, including kinds of electoral systems; the process for appointing election commissioners; and gender perspectives and temporary special measures for women, in collaboration with UNDP
- Technical advice to the authorities on holding credible and technically sound elections
- Support on capacity-building and strategic planning, including advice to develop a fully functional National Independent Electoral Commission (board of commissioners and secretariat) for planning and preparation of the referendum and elections envisaged for 2016
- Technical advice provided to the ministry responsible for women and human rights for development of a national gender policy, including an action plan for women, peace and security with strategies to promote women's political participation, address sexual and gender-based violence and women's needs in the security sector
- 6 consultative meetings with women's organizations to enhance their participation in peacebuilding and State-building
- Support to public information campaigns of the federal institutions on the constitutional process and elections targeting regions, including at least 1 activity in Puntland and south-central Somalia and 1 outside Mogadishu, for dialogue on State-building and political processes
- 1 public opinion poll measuring and analysing the impact of the mission and key partners as well as awareness on and perceptions of political processes
- Support to strengthen capacities and cohesion among women's organizations/platforms working for women, peace and security in the regions
- Engagement of different stakeholders through the regional offices to ensure that the federalism process in Somalia is completed and leads to the establishment of federal member states

- Facilitation of the selection of members of various national commissions from the federal member states
- Support for capacity-building of newly established federal member states and the regional parliaments supported through UNSOM regional offices

Expected accomplishments	Indicators of achievement
(b) Functioning independent and accountable justice and corrections institutions capable of addressing the justice needs of the people of Somalia by delivering justice for all	<p>(b) (i) Joint rule of law programme 2014-2016 implemented</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: joint rule of law programme endorsed by the Somali Development and Reconstruction Facility and operationalized, with clear and gender-sensitive targets and timelines</p> <p>Target 2015: 50 per cent implementation of the programme</p> <p>(ii) Justice and corrections coordination mechanism continues to function</p> <p><i>Performance measures</i></p> <p>Actual 2013: coordination mechanism established on 24 November 2013</p> <p>Estimate 2014: 4 meetings of the coordination mechanism</p> <p>Target 2015: 10 meetings of the coordination mechanism</p>

Outputs

- Technical advice and secretariat support services to the peacebuilding and State-building goal 3 working group and its sub-working groups
- Technical and administrative support for operationalization of the Judicial Service Commission, including merit-based recruitment of judges and corrections personnel (female/male)
- Technical support to the Ministry of Justice and Constitutional Affairs by reviewing the existing legal framework, including for the organization of the Ministry, the judiciary and witness and victim protection; training and mentoring justice and corrections personnel; and assisting the legal policy and drafting unit in accordance with international human rights and gender-equality standards
- Technical support for the adoption of alternative sentencing in compliance with international human rights standards and with a view to supporting investigation and fair trial processes of high-risk accused, including ex-combatants (male/female)

- Assistance for the establishment of secured regional courts with the extension of mobile courts, offices of attorneys general, prisons and bar/lawyers' association offices in 3 regions
- Support for the recruitment and training of a court protection force responsible for court security as part of increased justice security infrastructure
- Advocacy on the adoption of an access to justice/legal aid policy (or law)
- Support to the Federal Government of Somalia for drafting of a prison reform strategy and agreement by the Minister of Justice and Constitutional Affairs
- Facilitation and support for the training of 200 Somali Custodial Corps personnel on the human rights approach to prison management, 200 personnel in basic security procedures and 40 officers in management and leadership
- Support for the continued registration of all prison staff on the human resources database, accurate record-keeping and case management
- Assistance to the national authorities for selection of 30 corrections officers for cadet training
- Awareness-raising campaign and periodic media visits to justice and corrections facilities and audiovisual production for broadcast on justice and corrections issues, including awareness on important developments in the sector

Expected accomplishments	Indicators of achievement
(c) Strengthened security sector in Somalia	<p>(c) (i) National Security Council secretariat established by the Federal Government of Somalia</p> <p><i>Performance measures</i></p> <p>Actual 2013: National Security Council established and early mapping of secretariat requirements started</p> <p>Estimate 2014: National Security Architecture Programme agreed and initiated with the Federal Government, including a project to strengthen the secretariat that supports ministerial direction over private security companies</p> <p>Target 2015: National Security Council secretariat functioning with line ministries supporting national security decision-making within national security architecture structures</p> <p>(ii) Increased number of disengaged combatants and militias participating in reinsertion and/or reintegration programmes</p> <p><i>Performance measures</i></p> <p>Actual 2013: not applicable</p> <p>Estimate 2014: 50 disengaged combatants</p> <p>Target 2015: 500 disengaged combatants</p>

(iii) Strategic defence plan to be developed that provides for a holistic approach to capacity-building and development of defence institutions

Performance measures

Actual 2013: not applicable

Estimate 2014: draft defence strategic plan developed

Target 2015: draft strategic plan approved

(iv) Somali maritime resources and security strategy developed and used as the framework for the formulation and subsequent ratification of the national maritime strategy of the Federal Government of Somalia; promulgation of the Somali exclusive economic zone by the Government in support of the furtherance of both strategies

Performance measures

Actual 2013: not applicable

Estimate 2014: exclusive economic zone promulgated; national maritime strategy formulated

Target 2015: implementation of national maritime strategy initiated, with Somali maritime security forces operating and patrolling effectively within territorial waters

(v) Strategy for the management of explosive threats implemented and weapons and ammunition management system established for Somali security institutions

Performance measures

Actual 2013: training package designed and agreed with AMISOM for the implementation of Security Council resolution 2124 (2013)

Estimate 2014: 1 strategy developed and meetings of the arms and ammunition management steering committee held quarterly

Target 2015: 75 per cent of the capacity development component of phase 1 of strategy completed; transparent and accountable weapons and ammunition management system initiated and implemented

(vi) Basic structures established for the creation of a unified, capable, accountable and rights-based Somali police force providing basic safety and security for the population

Performance measures

Actual 2013: 17 existing directorates

Estimate 2014: discussion on new directorate structure initiated

Target 2015: new directorate structure developed and initiated

Outputs

- Technical advisory support to the National Security Adviser and operational National Security Council secretariat
- Monthly and quarterly meetings of working groups and sub-working groups in the defence, security sector reform, maritime security and police sectors
- Awareness programme on maritime security for Somali parliamentarians and working-level officials conducted
- 5 maritime projects by international partners through the maritime steering committee for maritime infrastructure, training and operations
- 2 plenary meetings and accompanying working group meetings of the Contact Group on Piracy off the Coast of Somalia
- Support for the promulgation of the Somali exclusive economic zone and accompanying licensing and revenue-generation systems
- 1 workshop on the development and implementation of standard operating procedures and templates for weapons and ammunition management
- Drafting assistance to the National Security Adviser and staff in writing reports on arms control for the Security Council
- Technical support for integration of gender considerations in the security and defence architecture
- 1 workshop on stabilization plans to train and deploy Somali police force officers to the newly recovered areas
- Assistance to the Somali police force in the review of the associated legislation, rules and procedures of the Police Act of 1973
- Support to Somali police force in formulating/implementing policies, guidelines and standard operating procedures in administrative and operational areas, including through a workshop on community policing
- 12 meetings of the steering group on disarmament, demobilization and reintegration in Mogadishu with all stakeholders, chaired by the Federal Government of Somalia, for coordination of the national programme for disengaged combatants and disarmament, demobilization and reintegration activities

- 12 meetings of the local working groups on disarmament, demobilization and reintegration in Baidoa, Kismayo and Beledweyne
- Mapping of armed groups and conflict analysis in hot spots in south-central Somalia
- Weapons and ammunition management technical assessments for Somali security sector facilities across 9 regions of south-central Somalia (Banadir, Middle Shabelle, Lower Shabelle, Lower Juba, Bay, Bakool, Gedo, Galmudug and Hiraaan)
- 60 coordination and planning meetings for mine action, weapons and ammunition management, mine risk education, victim assistance and countering improvised explosive devices
- With technical advice provided by UNSOM, police explosive ordnance disposal/counter-improvised explosive devices teams operational in at least 3 regions, in accordance with government priorities
- Regular press releases on security sector reform in Somalia and audiovisual production for broadcast on security sector-related activities, especially disengagement and deradicalization

Expected accomplishments	Indicators of achievement
(d) Improved enjoyment of human rights, including for women and children affected by armed conflict, and reduced violence, abuse, exploitation and conflict-related sexual and gender-based violence	<p>(d) (i) Increased capacity of the Federal Government of Somalia to protect and ensure respect for human rights</p> <p><i>Performance measures</i></p> <p>Actual 2013: Federal Government of Somalia post-conflict human rights road map drafted by the Independent Expert on the situation of human rights in Somalia</p> <p>Estimate 2014: Federal Government of Somalia post-conflict human rights road map finalized and adopted</p> <p>Target 2015: 50 per cent implementation of road map</p> <p>(ii) Action plan to establish an independent national human rights commission developed and implemented</p> <p><i>Performance measures</i></p> <p>Actual 2013: bill to establish an independent human rights commission developed</p> <p>Estimate 2014: bill to establish an independent human rights commission adopted by the Council of Ministers and passed by Parliament and an action plan to implement the bill developed</p> <p>Target 2015: 50 per cent implementation of the action plan to establish an independent human rights commission</p>

- (iii) Increased reporting on conflict-related sexual or gender-based violence

Performance measures

Actual 2013: joint communiqué of the Federal Government of Somalia and the United Nations on the prevention of sexual violence developed and signed; assessment mission of the team of experts on sexual violence conducted and report drafted

Estimate 2014: team of experts assessment report validated by the Federal Government of Somalia, with finalization of the national action plan on ending sexual violence in conflict

Target 2015: national action plan on ending sexual violence in conflict implemented

- (iv) Improved monitoring and reporting of grave violations committed against children and increased capacity of the Federal Government of Somalia to implement relevant action plans on children and armed conflict

Performance measures

Actual 2013: action plans on ending the recruitment and use of children in armed conflict and on ending the killing and maiming of children signed by Somali national security forces, with monitoring and reporting mechanism established

Estimate 2014: 25 per cent of relevant Federal Government of Somalia action plans implemented; joint Federal Government of Somalia-United Nations oversight coordination structure established and monitoring and reporting mechanism strengthened

Target 2015: 50 per cent of relevant Federal Government of Somalia action plans implemented; child protection unit within the national army fully operational and assuming increased responsibility in the implementation of signed action plans and advisory role to national army senior leadership

Outputs

- Technical advice and training for the Federal Government of Somalia to support the effective functioning of the independent national human rights institution and the Puntland human rights defender's office

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- 4 workshops for the Federal Government of Somalia on the implementation of the recommendations of the Human Rights Council
 - Organization and facilitation of 2 visits by the Independent Expert on the situation of human rights in Somalia, including engagement with the Federal Government on key human rights issues
 - Bimonthly consultations with the Federal Government to provide support on the implementation of the priorities for the action plans signed with the national security forces on the recruitment, use, killing and maiming of children
 - 1 workshop to develop a module to institutionalize child protection within the national army general curricula
 - 1 training-of-trainers workshop on child protection to create a core group of national army training officers
 - Technical advice and training of national army focal points to support the effective functioning of the army's child protection unit
 - Monthly monitoring missions on child rights violations in regions, including support to the dissemination of action plans on the recruitment, use, killing and maiming of children
 - Monthly consultations with the Federal Government to implement the joint communiqué issued with the United Nations on the prevention of sexual violence
 - Quarterly consultations with the Federal Government to support the task force to address sexual violence in discharging its mandate
 - 4 consultations with the Federal Government on capacity-building activities targeting Somali security forces, aimed at enhancing respect for international humanitarian and human rights law, particularly on the prevention and response to conflict-related sexual violence
 - 12 monthly reports and press statements on human rights violations and abuses and input to the monitoring analyses and reporting arrangements
 - Operational guidance provided to United Nations entities providing support to non-United Nations entities on the human rights due diligence policy, including on the establishment of monitoring and reporting mechanisms
 - Quarterly consultations with State authorities to establish a national process to implement a mechanism for transitional justice
 - 2 training workshops on human rights aspects of the media and communications laws and the international human rights law for civil society organizations and State institutions
 - Regular press statements on the human rights situation in Somalia and at least 2 hours of audiovisual programming for broadcast on human rights issues, including the mission's activities
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Expected accomplishments	Indicators of achievement
(e) Coherent United Nations and international approach to Somalia	<p data-bbox="829 296 1308 363">(e) (i) Integrated strategic framework implemented</p> <p data-bbox="886 384 1149 415"><i>Performance measures</i></p> <p data-bbox="886 436 1442 499">Actual 2013: United Nations retreat held to kick off integrated strategic framework process</p> <p data-bbox="886 520 1419 583">Estimate 2014: integrated strategic framework finalized and endorsed</p> <p data-bbox="886 604 1455 699">Target 2015: integrated strategic framework implementation on track according to established timeline</p> <p data-bbox="886 720 1430 783">(ii) Joint UNSOM-AMISOM leadership team operating</p> <p data-bbox="886 804 1149 835"><i>Performance measures</i></p> <p data-bbox="886 856 1166 888">Actual 2013: 3 meetings</p> <p data-bbox="886 909 1190 940">Estimate 2014: 4 meetings</p> <p data-bbox="886 961 1166 993">Target 2015: 8 meetings</p> <p data-bbox="886 1014 1442 1077">(iii) Increased field presence and consolidation of UNSOM activities outside Mogadishu</p> <p data-bbox="886 1098 1149 1129"><i>Performance measures</i></p> <p data-bbox="886 1150 1352 1182">Actual 2013: 4 field offices with 21 staff</p> <p data-bbox="886 1203 1377 1234">Estimate 2014: 5 field offices with 54 staff</p> <p data-bbox="886 1255 1352 1287">Target 2015: 6 field offices with 75 staff</p> <p data-bbox="886 1308 1442 1371">(iv) Enhanced coordination on the Somali New Deal Compact</p> <p data-bbox="886 1392 1149 1423"><i>Performance measures</i></p> <p data-bbox="886 1444 1455 1507">Actual 2013: compact developed and endorsed at the Brussels conference in September 2013</p> <p data-bbox="886 1528 1360 1591">Estimate 2014: mechanisms for Compact governance established</p> <p data-bbox="886 1612 1390 1675">Target 2015: at least 3 flagship programmes under implementation</p>

(v) Stabilization strategy developed and implemented

Performance measures

Actual 2013: stabilization strategy for the Federal Government of Somalia developed and agreed upon with partners

Estimate 2014: 11 districts with administrations and coordinated approach for programme delivery

Target 2015: 25 districts with administrations and coordinated approach for programme delivery

Outputs

- 8 meetings of the joint leadership team, chaired alternately by UNSOM and AMISOM
 - 12 meetings of the senior policy group (UNSOM and United Nations country team)
 - 4 half-day dialogue sessions on strategic issues between UNSOM section chiefs and United Nations country team representatives; secretariat of the joint leadership team facilitated by UNSOM Joint Planning Unit
 - 1 retreat to facilitate joint programming between UNSOM and United Nations country team
 - Periodic and ad hoc analytical reports on significant developments shared with key partners
 - 3 joint UNSOM-United Nations country team working groups established on important and politically sensitive issues and coordinated advice and support to the Somali authorities in these areas
 - Monthly meetings with the United Nations Information Group and weekly meetings with AMISOM/UNSOA, and coordination with the Somali Media Support Group and its activities in support of the media development sector in Somalia
 - Political support provided to the Federal Government of Somalia and development partners on the New Deal Compact, including communications support and products on the implementation of the Compact
 - Stabilization efforts coordinated in newly recovered areas by field coordinators, including through engagement with national and local authorities and development partners to bring all stabilization actors together to identify gaps and potential solutions
 - Policy advice and secretariat support provided to the Somali authorities for the implementation of the Government's reconciliation and stabilization strategy, in Mogadishu and in the states
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External factors

124. UNSOM is expected to attain its objective provided that (a) there is continued improvement in the security situation in south-central Somalia; (b) the relationship between the legislative branch and the Government is functional; (c) regional governments/organizations will continue to support Somalia; and (d) the political and financial support of the international community will continue.

Resource requirements (regular budget)

Table 9

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance 2014-2015
	Appropriation	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	6 601.6	6 601.6	–	9 675.1	9 675.1	–	3 073.5
Civilian personnel cost	19 661.4	20 868.2	(1 206.8)	22 900.3	24 107.1	–	3 238.9
Operational costs	43 885.6	43 609.6	276.0	50 476.2	50 200.2	8 761.2	6 590.6
Total	70 148.6	71 079.4	(930.8)	83 051.6	83 982.4	8 761.2	12 903.0

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.Table 10
Positions

	Professional and higher categories								General Service and related categories		National staff				United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service	General Service	Total inter-national	National Professional Officers	Local level		
Approved 2014 (January 2014)	1	2	1	6	28	25	21	1	85	43	–	128	51	29	12	220
Approved 2014 (additional) (July 2014)	–	–	–	1	–	3	8	–	12	2	–	14	10	–	4	28
Total approved 2014	1	2	1	7	28	28	29	1	97	45	–	142	61	29	16	248
Transfer to UNSOA (1 July 2014)	–	–	–	–	–	–	(1)	–	(1)	(9)	–	(10)	(5)	(4)	(12)	(31)
Total approved staffing at the end of 2014	1	2	1	7	28	28	28	1	96	36	–	132	56	25	4	217
Total proposed 2015 (1 January 2015)	1	2	1	7	29	30	28	1	99	37	–	136	63	33	6	238
Total proposed 2015 (1 July 2015)	1	2	1	7	29	30	28	1	99	36	–	135	63	31	4	233
Change^a (1 January 2015)	–	–	–	–	1	2	–	–	3	1	–	4	7	8	2	21
Change^b (1 July 2015)	–	–	–	–	–	–	–	–	–	(1)	–	(1)	–	(2)	(2)	(5)

^a The change on 1 January 2015 reflects the change between the proposed 2015 (1 January 2015) staffing level and the latest approved staffing for 2014.^b The change on 1 July 2015 reflects the change between the proposed 2015 (1 July 2015) staffing level and the proposed (1 January 2015) staffing.

125. The estimated expenditures in 2014 amount to \$71,079,400, reflecting a projected overexpenditure of \$930,800 as compared with the approved 2014 resources, owing mainly to higher-than-budgeted common staff costs for the placement and recruitment of staff during the start-up phase of UNSOM in 2014.

126. The estimated resource requirements for 2015 amount to \$83,051,600 (net of staff assessment) and would provide for 410 guard unit personnel (\$9,400,800), 14 United Nations police (\$274,300), salaries and common staff costs (\$22,900,300) for the staffing complement of 136 international staff positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 29 P-5, 30 P-4, 28 P-3, 1 P-2 and 37 Field Service), 96 national staff positions (63 National Professional Officer and 33 Local level), 6 United Nations Volunteers, general temporary assistance to provide electoral support and 15 Government-provided personnel.

127. The proposed resources would also cover other operational requirements (\$50,476,200), comprising consultants (\$863,400), official travel (\$2,452,400), facilities and infrastructure (\$19,561,400), ground transportation (\$5,934,100), air transportation (\$9,385,900), communications (\$5,173,400), information technology (\$1,735,200), medical (\$2,752,900) and other supplies, services and equipment (\$2,617,500).

128. In its resolution 68/247 A, the General Assembly approved the initial budget for UNSOM in 2014 with a staffing level of 220 positions. In its resolution 68/280, the Assembly approved 28 additional positions, thereby increasing the staffing level to 248 staff.

129. In accordance with the arrangement set out in the initial budget (A/68/327/Add.7), 31 support function positions were funded under UNSOM until 30 June 2014 and were established under the UNSOA budget as of 1 July 2014. At the end of 2014, the authorized staffing level of UNSOM stands at 217 positions.

130. The proposed staffing complement of UNSOM for 2015 would include a total of 238 positions comprising 136 international staff, 96 national staff and 6 United Nations Volunteers. Compared with the staffing level at the end of 2014, this represents an increase of 21 positions. These positions are proposed to strengthen the capacity of UNSOM in the areas of political affairs, gender guidance, regional liaison, human resources, medical support and logistical support.

131. Effective July 2015, five positions (1 Field Service, 2 Local level and 2 United Nations Volunteers) are proposed to be transferred to UNSOA. Accordingly, the current proposed budget includes funding of only six months in 2015 for these five positions, with the understanding that future funding will be embedded under UNSOA. After the transfer of these five positions, the proposed staffing of UNSOM would be 233 positions.

132. The proposed funding for 2015 reflects an increase of \$12,903,000 as compared with the approved 2014 resources, owing mainly to full budgeting of 12 months for the United Nations Guard Unit instead of only 9 months, as was the case in 2014; full budgeting of 12 months for the civilian positions (with the vacancy factor still applied); the need to establish a general temporary assistance team to provide electoral support during 2015; and increases in operating expenses, mainly under facilities and infrastructure and air transportation, owing to construction of facilities and alignment with the total number of air assets and the number of air flight sorties projected for 2015.

Extrabudgetary resources

133. Following the liquidation of the United Nations Political Office for Somalia and the establishment of UNSOM, it was decided to merge the Trust Fund for Peacebuilding in Somalia and the Trust Fund in Support of the Somali Transitional Security Institutions into the Trust Fund for Peace and Reconciliation in Somalia. The balance of the Trust Fund for Peace and Reconciliation in Somalia currently stands at around \$8 million, which has largely been committed for ongoing activities. UNSOM is in discussions with the Government, implementing partners and donors on what programmes require additional funding in 2014 and 2015 and expects the amount would rise by an additional \$5 million.

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

(\$2,937,500)

Background, mandate and objective

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

135. The main function of the Regional Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime, through the implementation of the Centre's terms of reference:

- (a) To maintain liaison with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;
- (b) To monitor and analyse the situation on the ground;
- (c) To provide the Secretary-General and other senior United Nations officials with up-to-date information related to conflict prevention efforts;
- (d) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives and facilitate coordination and information exchange, with due regard to their specific mandates;
- (e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and to support the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;
- (f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the region.

136. The Centre plays a central role in preventive diplomacy efforts in Central Asia and in developing common initiatives to address regional challenges to security and stability. It promotes dialogue on joint water management by the countries of Central Asia and seeks to build support for initiatives addressing environmental and other problems affecting the Aral Sea basin, together with the International Fund for Saving the Aral Sea. The Centre cooperates with the Governments in the region, United Nations agencies and other stakeholders to strengthen joint counter-terrorism efforts and the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition to political leadership in the area of preventive diplomacy, the Centre facilitates information exchange and harmonization of United Nations efforts in Central Asia.

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

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

Cooperation with other entities

139. The Regional Centre continues to coordinate its efforts with the country teams in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on an ongoing basis, including through its National Professional Officers based in Astana, Bishkek, Dushanbe and Tashkent. In accordance with its mandate and priorities, the Centre also shares information and maintains regular contact with UNAMA, particularly regarding the cross-border aspects of the situation in Afghanistan that may affect the Central Asian countries. Since 2010, the Centre, together with the Counter-Terrorism Implementation Task Force and with financial support from the European Union and Norway, has been conducting a project to assist the Central Asian States to implement the United Nations Global Counter-Terrorism Strategy. The second phase of the project is scheduled to end in 2016.

140. The Kuwait Joint Support Office will continue to provide delivery of financial support services to the Centre.

Performance information for 2014

141. In 2014, the Centre intensified its work to promote strengthened cooperation in Central Asia and to develop common initiatives to address regional challenges to security and stability. The mission focused in particular on (a) challenges related to regional water management, including the completion by the World Bank of the assessment studies on the Roghun hydropower station; (b) counter-terrorism; (c) border disputes; and (d) the withdrawal of international forces from Afghanistan by the end of the year and its possible implications for Central Asia.

142. The Centre successfully achieved the three joint initiatives with the countries of the region related to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to

manage common natural resources, including through the establishment of an early warning mechanism for transboundary rivers in Central Asia and progress towards a mechanism for transboundary water management in the Aral Sea basin; and (c) facilitating political dialogue in Central Asia and the Caspian Sea region on issues of common concern.

143. The Centre and the Counter-Terrorism Implementation Task Force continued programmatic activities in support of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, including through regional meetings on the role of media in countering terrorism.

144. The Centre held further consultations with all Central Asian countries on, and continued to develop, its proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin. In addition, the Centre brought together all five countries of the region to discuss the interpretation and correct application of principles of international law on transboundary waterways. The Centre also started to issue regular early warning bulletins and convened a follow-up meeting to its 2013 seminar on the impact of melting glaciers in Central Asia.

145. The Centre continued its efforts to promote political dialogue in the Central Asia and Caspian Sea region in 2014 by convening events such as the Strategic Dialogue Series, which focused on regional cooperation on security challenges during the year, and continuing its regular interaction and cooperation with relevant regional organizations.

Planning assumptions for 2015

146. In 2015 the strategy of the Centre aims at further strengthening cooperation in Central Asia and developing common initiatives to address regional challenges to security and stability. The situation in Central Asia in 2015 will depend on a series of important events and political developments that are taking place in 2014. The final reports of the World Bank-sponsored feasibility studies of the Roghun hydropower plant, carried out according to the agreed schedule, were published on 1 September 2014. The reports are drawing a wide regional response, requiring concerted efforts by the international community, in particular the United Nations, to support continued dialogue between upstream and downstream countries in Central Asia. Uncertainties surrounding the political and security transitions in Afghanistan in 2014 mean that the Centre will also be focusing on supporting the capacity of the Central Asian countries to deal with possible implications they may have on the broader region. In addition, numerous ongoing challenges in the region remain unresolved and will demand continued attention in 2015. Increased cross-border tensions, including over border delimitation, disputes over energy needs and access to common water resources, drug trafficking, terrorism, organized crime and other challenges continue to undermine regional stability.

147. On the basis of its mandate and its new three-year programme of action for the period 2015-2017 (currently being drawn up and to be agreed with the five Central Asian Governments before the end of 2014), the Centre will continue to promote solutions to these challenges by coordinating United Nations initiatives, dialogue-building processes and cooperation with regional organizations as well as with bilateral partner countries for Central Asia, in order to strengthen regional

cooperation and improve the conditions for durable peace, development and reconciliation.

148. The Centre will continue to monitor, analyse and report on potential domestic and transboundary conflicts from a regional perspective. It will also continue to drive initiatives to address the water-energy nexus in the region and strains between upstream and downstream countries, including through further consultations and elaboration of its proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin, the convening of special events focusing on issues of importance in this area for all countries in the region and strengthening the early-warning mechanism on potential problem situations on transboundary rivers in the region.

149. In cooperation with the Counter-Terrorism Implementation Task Force, Central Asian Governments and other stakeholders, the Centre will continue to carry out targeted activities within the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia.

150. To support the fight against drug trafficking, the Centre will continue its efforts to promote regional coordination of counter-narcotics efforts in Central Asia, including through joint events and exchange of information and analysis with UNODC, various Governments and other relevant stakeholders in Central Asia.

151. With regard to recurrent security incidents that have taken place, mostly along the non-delimited parts of the borders between countries in Central Asia, the Centre will continue to support efforts to tackle the causes of conflict, both through direct engagement with national authorities and by supporting and participating in broader United Nations initiatives to mitigate tensions at the local level, with a view to finding mutually acceptable solutions.

152. The Centre will continue to exercise political leadership in the area of preventive diplomacy and facilitate the coherence and harmonization of United Nations efforts in Central Asia, including through regular interaction and information-sharing with United Nations country teams and other United Nations actors active in the region. The Centre will maintain close contact with UNAMA and support cooperation between the countries of Central Asia and Afghanistan within the Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan and other relevant frameworks so as to promote regional cooperation and stability and help mitigate the impact of any possible deterioration of the security, political and economic situation in Afghanistan, given the transitions taking place in 2014.

153. In the light of the evolving situation and significant developments in the region requiring United Nations involvement at the highest possible level, as described above, it is proposed that the position of Special Representative of the Secretary-General for Central Asia be reclassified from the Assistant Secretary-General to the Under-Secretary-General level.

154. Such a reclassification would elevate the Centre's access to the highest levels of Central Asian decision makers, thereby augmenting the influence of the United Nations in the region and strengthening the Centre's ability to deliver on its mandate. This added influence would help the mission to address key challenges in Central Asia; facilitate cooperation between the countries of the region and with

relevant partners, including, regional and subregional organizations; and reflect the firm commitment of the United Nations to conflict prevention efforts in the region, thereby conferring greater credibility on the position of the Head of Mission.

155. In addition, the proposed reclassification would bring the structure of the Centre into line with the structures of other regional special political missions, given that the Centre plays a similar, vital role in peacemaking efforts and initiatives for establishing self-sufficient, effective and sustainable mechanisms in addressing security threats and other crisis situations in the region it covers.

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

Table 11

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	Indicators of achievement
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as combating terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management, and joint responses to challenges emerging from the drawdown of international combat forces and uncertainties over future developments in Afghanistan.	<p>Joint initiatives by the Governments of Central Asia, with the support of the Centre, to address common security threats, including with regard to: (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage common natural resources, including through the establishment of an early warning mechanism for transboundary rivers in Central Asia and progress towards a mechanism for transboundary water management in the Aral Sea basin; and (c) facilitating political dialogue in Central Asia and the Caspian Sea region on issues of common concern</p> <p><i>Performance measures</i></p> <p>Number of joint initiatives</p> <p>Actual 2013: 3</p> <p>Estimate 2014: 3</p> <p>Target 2015: 3</p>

Outputs

- Regular visits to Central Asian States to provide good offices
- 2 regional consultations on the equitable use of water resources and establishment of a durable water-sharing mechanism
- 2 water-related events (seminars, workshops) for the Central Asian countries and Afghanistan to facilitate regional dialogue on transboundary water issues

- 1 regional workshop for representatives from Central Asian countries and Afghanistan on best practices and innovative methods of negotiating mutually beneficial agreements in the area of transboundary water management
- 1 training programme for regional organizations and Central Asian representatives on preventive diplomacy and mediation
- 1 regional consultation and 2 expert-level meetings on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia
- 1 seminar with the institutes of strategic studies of Central Asian States, foreign experts and regional organizations on current regional challenges
- 1 meeting of the Deputy Ministers for Foreign Affairs of Central Asian States to assess peace and security priorities
- Regular participation in meetings of the Shanghai Cooperation Organization, the Conference on Interaction and Confidence-building Measures in Asia, CIS, OSCE, the Economic Cooperation Organization, the Collective Security Treaty Organization, the North Atlantic Treaty Organization and the European Union
- 2 regional meetings with the resident coordinators and heads of United Nations agencies, funds and programmes to facilitate integrated strategies for preventive diplomacy and humanitarian development
- Regular briefings for journalists, press releases and statements and weekly updates of the Centre's website

External factors

157. The Centre expects to achieve its objectives, provided that there is continued commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements (regular budget)

Table 12

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance (2014-2015)
	Appropriations	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	2 022.9	2 022.9	–	2 070.9	2 070.9	–	48.0
Operational costs	858.7	858.7	–	866.6	866.6	13.3	7.9
Total	2 881.6	2 881.6	–	2 937.5	2 937.5	13.3	55.9

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 13
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>				<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>	<i>United Nations Volunteers</i>		
Approved 2014	–	1	–	–	1	2	2	–	6	2	–	8	4	18	–	30	
Proposed 2015	1	–	–	–	1	2	2	–	6	2	–	8	4	18	–	30	
Change	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

158. The Centre anticipates that resources approved in 2014 will be fully utilized.

159. The proposed resources for 2015 in the amount of \$2,937,500 (net of staff assessment) would provide for salaries and common staff costs for the continuation of 8 international positions and 22 national positions (\$2,070,900), consultants (\$40,500), travel of staff (\$248,700), facilities and infrastructure (\$150,200), ground transportation (\$33,100), communications (\$252,500), information technology (\$23,300) and other services, supplies and equipment (\$118,300).

160. In 2015, it is proposed that the position of Special Representative of the Secretary-General for Central Asia be reclassified from the Assistant Secretary-General to the Under-Secretary-General level. This would bring the structure of the Centre into line with the structures of the other two regional offices, UNOWA and the United Nations Regional Office for Central Africa (UNOCA), both of which are headed by Under-Secretaries-General, and taking into account that the Centre plays a similar role in peacemaking efforts and initiatives for establishing self-sufficient, effective and sustainable mechanisms in addressing security threats and other crisis situations in the region.

161. Raising the level of the position of the Special Representative would elevate the Centre's access to the highest levels of Central Asian decision makers, thereby increasing the Organization's influence in the region. It would also demonstrate that the United Nations and the Centre are taking their commitments to Central Asia very seriously at a time when geopolitical challenges in and around the region are bound to become even more pressing. Raising the level of the position would also help to increase the influence of the United Nations in its dealings with relevant regional organizations on issues related to the Centre's mandate, enabling more effective coordination and cooperation, including with the European Union, OSCE, CIS, the Collective Security Treaty Organization, the Shanghai Cooperation Organization and others. This is an important moment for the region and it is crucial that the Centre be well positioned to face the ever-increasing challenges before it.

162. The variance between the proposed resources for 2015 and the approved budget for 2014 is due mainly to the proposed reclassification of the position of Special Representative from the Assistant Secretary-General to the Under-Secretary-General level and increased staff salaries for National Professional Officers, on the basis of a revised salary scale.

Extrabudgetary resources

163. In 2014, the Centre expects to carry out three programmatic activities for a total of \$289,000, to be financed from the multi-year appeal of the Department of Political Affairs, including: (a) a seminar with Central Asian institutes of strategic studies on regional cooperation (\$116,000); (b) a meeting of Central Asian Deputy Foreign Ministers (\$66,000); and (c) a briefing in Kabul for the countries participating in the Heart of Asia/Istanbul Process (\$107,000). In addition, the Centre has received \$626,000 from a Member State in support of the Central Asia and Afghanistan regional cooperation on transboundary water-sharing project.

164. Member States have also pledged approximately \$1.2 million to support the three-year second phase of the United Nations Regional Centre for Preventive Diplomacy for Central Asia-Counter-Terrorism Implementation Task Force project on comprehensive implementation of the Joint Plan of Action for Central Asia under the United Nations Global Counter-Terrorism Strategy. For 2015, it is estimated that an amount of \$386,500 would be allocated for this project.

165. In 2015, the Centre is expected to raise a similar level of extrabudgetary resources for ongoing projects and various activities, as in 2014.

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

(\$5,112,800)

Background, mandate and objective

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

167. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and the acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. With the settlement of the maritime boundary issue, the role of the United Nations is to ensure that the agreement is consistently translated in the boundary statement and in the final maps in order to close the demarcation process.

168. By May 2014, 1,947 km of land boundary had been agreed by the parties against the background of mounting security challenges, especially those posed by the terrorist activities of Boko Haram in the north-eastern part of Nigeria. Moreover, the land boundary is believed to stretch over a distance of 2,100 km, following new calculations as the field assessment draws to a close. This measurement contrasts

with earlier estimates based on a distance of 1,950 km. For that reason, the completion of the demarcation works will continue beyond 2015.

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

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

Cooperation with other entities

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

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

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

174. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Commission with political and strategic guidance and facilitates the implementation of the Commission's work. The Commission receives services from, and contributes to, the Global and Regional Service Centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service.

Performance information for 2014

175. In 2014, the Commission continued to build on the progress made in the implementation of the judgment of the International Court of Justice of 10 October 2002 on the land and maritime dispute between Cameroon and Nigeria. At the thirty-second session of the Commission, which took place in Abuja on 1 and

2 February 2014, the parties assessed the overall situation and prospects for completing the border demarcation in 2014 and approved a schedule of activities, including the final field missions, preparation of the maps and finalization of the procès-verbal of the land and maritime boundaries. They also agreed to convene two sessions of the Commission, in August and October 2014; however, the session scheduled for August 2014 was not held owing to the impact of the Boko Haram crises.

176. Approximately 1,947 km of the estimated 2,100 km land boundary have so far been assessed and agreed upon by Cameroon and Nigeria. The marking out of the boundary and the construction of pillars will continue in 2015. Some 289 pillars were built between January and June 2014, bringing the total number of pillars constructed to 667. Further arrangements have been made to build an additional 40 pillars by the end of 2014.

177. During the reporting period, the committee that was established to prepare the land and maritime boundary statement held two meetings with the active support of the Office of Legal Affairs. The Cartographic Section in the Department of Field Support at Headquarters is also working to produce maps of the boundary statement, which will pave the way for producing large-scale map sheets. The deteriorating security situation in north-eastern Nigeria, however, impeded the conduct of envisaged field visits. This situation considerably slowed the progress made towards completing the process. The Subcommission on Demarcation, which held an extraordinary meeting in Yaoundé on 5 and 6 March 2014 to review the workplan in the light of the deteriorating security conditions, managed to make the necessary adjustments to enable the completion of the ongoing demarcation contracts.

178. With regard to the marking out of the land boundary, 289 pillars were constructed, with extrabudgetary resources, during the first semester of 2014 in addition to the 378 pillars built by UNOPS in 2010. Meanwhile, Cameroon and Nigeria agreed to establish a committee to draft the procès-verbal that will complete the demarcation exercise. The Office of the Legal Counsel of the Organization is closely associated with the drafting of the procès-verbal, to which will be annexed, among other things, the complete list of boundary points agreed during the field assessment and 140 final map sheets on 1:50.000 scale, 3 maps at 1:500.000 scale and 1 map at 1:1.500.000 scale, to be produced by the Cartographic Section. For the production of the 1:50.000-scale maps, 48 satellite images have been fully ortho-rectified.

179. The Commission, in liaison with the United Nations country team and the Government of Cameroon, had developed four short-term projects in the Lake Chad area and the Bakassi peninsula after an inter-agency needs assessment mission on food security, including access to potable water, capacity-building for employment and green energy. The selected projects in Cameroon were reviewed and validated by the United Nations country team in March 2014 and formal approval by the Government of Cameroon is awaited. Similar projects were planned for the affected populations in Nigeria. The cost estimates for selected projects were evaluated and approved in July 2014 by the United Nations country team in Nigeria and the implementation of the projects has been initiated.

Planning assumptions for 2015

180. The Commission will continue to facilitate cooperation between the parties to (a) complete the field assessment for the identification of the remaining boundary points (2015); (b) settle demarcation disagreements that were deferred owing to different interpretations of the decision of the International Court of Justice and local security concerns or difficulty of access owing to the terrain (2015); (c) construct approximately 700 of the remaining boundary pillars (2014-2016); (d) provide support for the development of programmes aimed at implementing confidence-building measures for the population in areas affected by the demarcation (2015-2016); and (e) produce the final maps and the boundary statement upon settlement of the remaining areas of disagreement and deferred areas (2015-2016).

181. The overall activities of the Commission will increase significantly with the implementation of the project on the final phase of cartography of the Cameroon-Nigeria border and the construction of boundary pillars that commenced in 2013.

182. The Commission will also focus on assisting the parties in mobilizing additional funds to complete the demarcation work along with confidence-building projects.

183. In addition to the existing team, independent technical and legal expertise will continue to be required to provide assistance with the formulation of a compromise to settle the remaining areas of disagreement, which involve geographical features such as beacons, rivers, roads and villages. Moreover, effective management of the technical and administrative tasks related to the resumption of the pillar emplacement work will require expertise in engineering, in addition to the existing management capacity.

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

Table 14

Objective, expected accomplishments, indicators of achievement and performance measures

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

Expected accomplishments	Indicators of achievement
(a) Progress towards the completion of the demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Increased number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues <i>Performance measures</i> Actual 2013: 2 Estimate 2014: 3 Target 2015: 3

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

Performance measures

Actual 2013: 92 per cent (1,947 km)

Estimate 2014: 95 per cent (2,000 km)

Target 2015: 98 per cent (2,058 km)

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

Performance measures

Actual 2013: 58 per cent

Estimate 2014: 65 per cent

Target 2015: 80 per cent

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

Performance measures

Actual 2013: no reversal

Estimate 2014: no reversal

Target 2015: no reversal

Outputs

- 3 meetings of the Commission to discuss issues related to the peaceful implementation of the decision of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation and management of the pillar emplacement and demarcation works
- 2 extraordinary meetings of the Subcommission on Demarcation of an average of 1 week to coordinate the work of the drafting committee on the boundary statement and validation of annex 1 to the boundary statement
- 3 extraordinary meetings of the joint technical team of an average of 1 week each to agree on the toponyms and the final mapping works
- 2 joint field assessment missions for an average of 3 weeks along the land boundary to agree with the parties on the location of the boundary pillar sites in skipped and disagreement areas and the progress reports on the adoption of demarcation by the parties
- 2 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement following the joint field assessment, and the adoption by the parties of proposals for resolving disputed areas

- 1 field mission of an average of 25 weeks conducted for the management and technical supervision and control of the work done by contractors carrying out the demarcation contracts in Banki-Amchide, Dorofi, Lot 3 and Lot 4
- 3 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 2 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities, to be held in Yaoundé and Abuja
- Public information campaign on the Commission's achievements relating to conflict prevention and confidence-building and production of communications material on the demarcation process, including a documentary film
- 1 field mission of the Subcommission on Demarcation of an average of 3 weeks along the land boundary to resolve areas of disagreement and to assess the progress of demarcation works
- 140 maps at a scale of 1:50,000 (land boundary), 2 maps at 1:50,000 (maritime boundary), 3 maps at 1:500,000 and 1 map at 1:1,500,000 (entire boundary) depicting the Cameroon-Nigeria boundary
- 4 technical missions for final mapping field data verification and map validation
- 1 boundary statement describing the Cameroon-Nigeria boundary
- 1 field visit of the Commission to the boundary area
- 1 mission to N'Djamena to meet the Lake Chad Basin Commission to gather documents necessary for the final mapping project

Expected accomplishments	Indicators of achievement
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	<p>(b) (i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected is maintained</p> <p><i>Performance measures</i></p> <p>Actual 2013: 3</p> <p>Estimate 2014: 3</p> <p>Target 2015: 3</p> <p>(ii) Number of border incidents and illegal presence of troops following the withdrawal and transfers of authority</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: none</p> <p>Target 2015: none</p>

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

Performance measures

Actual 2013: 3 meetings

Estimate 2014: none (meetings not required)

Target 2015: none (meetings not required)

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

Performance measures

Actual 2013: 2

Estimate 2014: 2

Target 2015: 2

Outputs

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

Expected accomplishments	Indicators of achievement
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	<p>(c) (i) Number of reported violations in the Lake Chad area</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: none</p> <p>Target 2015: none</p> <p>(ii) Support to community development projects in Cameroon and Nigeria is maintained</p> <p><i>Performance measures</i></p> <p>Actual 2013: 4 projects</p> <p>Estimate 2014: 4 projects</p> <p>Target 2015: 4 projects</p>

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

Performance measures

Actual 2013: 4

Estimate 2014: 4

Target 2015: 4

Outputs

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

Expected accomplishments	Indicators of achievement
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(d) Organization of a regional meeting with ECOWAS member States and other regional organizations on boundary settlement issues
	<i>Performance measures</i>
	Actual 2013: 1 meeting
	Estimate 2014: 1 meeting
	Target 2015: 1 meeting

Outputs

- Implementation of the African Union Border Programme to share lessons learned and update on the progress made on the achievement of the Subcommission on Demarcation process as a conflict-prevention mechanism

- Provision of guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) to government officials of the States members of the African Union
- 2 papers on the legal and technical issues related to boundary statement and final mapping

External factors

185. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission, the security environment improves and extrabudgetary resources are available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance 2014-2015
	Appropriations	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	93.2	96.2	(3.0)	109.3	112.3	–	16.1
Civilian personnel costs	1 985.8	1 847.0	138.8	1 789.0	1 650.2	–	(196.8)
Operational costs	3 692.3	3 653.0	39.3	3 214.5	3 175.2	35.0	(477.8)
Total	5 771.3	5 596.2	175.1	5 112.8	4 937.7	35.0	(658.5)

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 16
Positions

	Professional and higher categories									General Service and related categories		Total inter-national	National staff		United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/Security Service	General Service		National Professional Officer	Local level		
Approved 2014	–	–	–	–	3	6	–	–	9	1	–	10	–	2	–	12
Proposed 2015	–	–	–	–	3	6	–	–	9	1	–	10	–	2	–	12
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

186. The net unencumbered balance for 2014 is attributable mainly to the delayed recruitment of the Senior Legal Adviser, the Political Affairs Officer and civilian observers as well as the reduced number of field assessment missions owing to the security concerns in the border areas of Cameroon and Nigeria, partially offset by

costs for renovation relating to the relocation of the office to new premises, the replacement of three heavy-duty vehicles, the acquisition of information technology equipment for the final mapping project and the replacement of 10 laptop computers for civilian observers based in Yaoundé and Calabar.

187. The estimated requirements for 2015 amount to \$5,112,800 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for 1 Military Adviser (\$109,300), salaries and common staff costs for the staffing complement of 10 international positions (3 P-5, 6 P-4, 1 Field Service) and 2 Local level positions (\$1,789,000) and other operational requirements, comprising the services of consultants (\$1,445,900), official travel (\$493,400), facilities and infrastructure (\$322,000), ground transportation (\$58,700), air transportation (\$303,000), communications (\$241,200), information technology (\$126,600) and other supplies, services and equipment (\$223,700).

188. In 2015, there will be no change in the proposed number and levels of positions for the Cameroon-Nigeria Mixed Commission.

189. The reduced requirements for 2015, as compared with the approved budget for 2014, mainly reflect the higher vacancy factor of 15 per cent applied for 2015 based on the actual vacancy rate of 18.5 per cent in 2014 as compared with 5 per cent applied for 2014; and a decrease under operational costs as a result of the effect of the change in the cost-sharing arrangement for a fixed-wing aircraft among the Commission, UNOWA, UNIOGBIS and the Office of the Special Envoy of the Secretary-General for the Sahel in respect of air operations, as part of a strategy of regional cooperation and shared resources effective January 2015. For 2015, the ratio will be 5:65:20:10, respectively, among the Commission, UNOWA, UNIOGBIS and the Office of the Special Envoy, taking into account the anticipated pattern of the use of the aircraft by these parties. The cost-sharing during 2014 was based on a ratio of 10:65:25, respectively, among the Commission, UNOWA and MINUSMA. The reduced requirements also reflect a lesser number of field trips and reduced duration of consultancies as well as decreases under official travel resulting from the reduced number of missions related to confidence-building measures.

Extrabudgetary resources

190. Using extrabudgetary resources received from Cameroon, Nigeria, the United Kingdom and the European Union, UNOPS managed the project for pillar emplacement from November 2008. UNOPS constructed a total of 378 boundary pillars through June 2010. At the twenty-seventh session of the Commission (Yaoundé, 10-11 March 2011), Cameroon and Nigeria expressed concern over the cost of the pillar emplacement work and called for the termination of the contract with UNOPS. A new management structure providing Cameroon and Nigeria with a higher degree of ownership over the remaining demarcation work was established at the end of 2013 and 289 pillars have been constructed to date, to be followed by construction of 40 more pillars by the end of 2014.

191. Completion of all demarcation-related assignments will depend on security conditions, sustained institutional backing from both Governments and new funding in terms of extrabudgetary resources. Additional voluntary contributions are required to finish the work. Meetings with donors are planned to negotiate new commitments, both for the continuation of the land boundary demarcation and for confidence-building initiatives. To complete the construction of the remaining

agreed 600 pillars, the Commission will need to mobilize additional resources of approximately \$5 million. An estimated amount of \$1,325,000 is expected to be available for 2015.

192. To implement joint cross-border programmes between the United Nations country teams of Cameroon and Nigeria in support of the population affected by the demarcation process, additional resources are required, including funding for quick-impact projects to implement confidence-building initiatives for the benefit of communities in the boundary-line areas, with a special focus on women and youth. The Chair of the Commission will seek extrabudgetary resources, including funds to implement confidence-building projects consistent with the revised United Nations Development Assessment Framework of both countries. To fund the selected projects in Cameroon and Nigeria to support the population affected by the demarcation, the Commission will need to mobilize additional resources of approximately \$15 million.

F. United Nations Electoral Observer Mission in Burundi

(\$12,256,700)

Background, mandate and objective

193. The United Nations Electoral Observer Mission in Burundi (MENUB) was established effective 1 January 2015 by Security Council resolution 2137 (2014) at the request of the Government of Burundi. MENUB will be headquartered in Bujumbura to follow and report on the various stages of the presidential, parliamentary and local elections as well as the overall context within which the elections will take place. The mission is to be operational immediately at the end of the mandate of the United Nations Office in Burundi (BNUB) and report, through the Secretary-General, to the Security Council before, during and after the 2015 elections.

194. While Burundi has continued to make progress in consolidating peace and stability, the years 2013 and 2014 have witnessed mixed results. On the one hand, there have been signs of political openness: in March 2013, the Government invited exiled opposition leaders to return and participate in political dialogue. In 2014, Burundi also laid the foundations for a peaceful and participatory electoral process with the adoption in June of a code of conduct for political parties, actors and independent candidates before, during and after the 2015 elections. In July, a new Electoral Code was promulgated.

195. On the other hand, there has been a worrisome shrinking of the political space and spirit of consensus that had animated the peace consolidation process since the signing of the Arusha Peace and Reconciliation Agreement for Burundi in 2000. The mistrust that has developed since the 2010 general elections continues to result in tensions between the ruling party and the political opposition. Opposition and civil society activists continue to warn about diminishing political space. This has led to radicalization on all sides, with the Government sometimes using its dominance in the parliament to enact laws that aim to reduce political and civic freedoms, and with the opposition taking steps to confront the Government. If not properly addressed, this situation, which runs counter to the spirit of the Arusha Agreement,

could endanger the country's democratization process at a moment when preparations for the 2015 elections are under way.

196. In July 2014, the Independent National Electoral Commission published the electoral calendar as follows: (a) election of the communal councillors and members of the National Assembly in May 2015; (b) presidential elections in June 2015 and, if necessary, a run-off election in July 2015; (c) indirect senatorial elections in July 2015; and (d) election of councillors at the *colline* and *quartier* levels in August 2015. The voter registration process for these elections is scheduled for November 2014.

197. The mission, through its election observation process, will offer support to the country's democratic process and will encourage an inclusive and broad-based discourse among Burundian political stakeholders for the holding of inclusive, peaceful, credible and transparent elections in 2015.

Cooperation with other entities

198. MENUB will work separately from, but in collaboration with, the United Nations Resident Coordinator in Burundi and the relevant entities of the United Nations country team. Inasmuch as the mission's mandate and activities are distinct from those of the ongoing United Nations technical electoral assistance programme in Burundi, the mission will engage in liaison on a regular basis with UNDP, which has been providing technical and financial support on elections since 2010 and other previous electoral processes with a focus on reinforcing the capacities of the Independent National Electoral Commission. UNDP will continue to provide such support with the ongoing electoral assistance project until the end of December 2015.

199. The mission will also coordinate with UNDP and OHCHR, when necessary, on relevant ongoing projects funded by the Peacebuilding Fund in relation to national dialogue and human rights. A third Peacebuilding Fund allocation was approved by the Peacebuilding Support Office in February 2014, providing funding in the amount of \$11,650,000 for the period from 2014 through 2016. With the departure of BNUB by 31 December 2014, UNDP will continue to provide support in the areas of national dialogue and human rights. The mission will also work closely with other United Nations agencies, including UN-Women.

200. MENUB will work closely with the United Nations Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), given the many linkages between Burundi and the Democratic Republic of the Congo, including the South Kivu region, and given that MONUSCO uses Bujumbura for troop rotations. Regular information exchange will be held at the senior level with the MONUSCO subregional office in Uvira to discuss trans-border dynamics that may affect both missions. MENUB will also collaborate closely with the Special Envoy of the Secretary-General for the Great Lakes Region and provide support as necessary for activities related to Burundi.

201. The mission will continue to make use of the existing coordination mechanisms on elections such as the Comité de concertation stratégique, currently co-chaired by the Special Representative of the Secretary-General and the Dean of Ambassadors, and the Comité de coordination technique. The mission will also liaise with non-United Nations entities providing electoral assistance in Burundi. A few international non-governmental organizations such as the International Foundation for Electoral Systems and Search for Common Ground will likely

continue to support the 2015 elections, mainly through specific programmes addressing the capacity-building needs of various stakeholders.

202. Similar to the 2010 elections, it is expected that several regional and subregional organizations will be deployed as electoral observers for the 2015 elections. The mission will seek to work closely with other national and international observers including the European Union, the African Union, the East African Community, the Economic Community of the Great Lakes Countries, and the International Conference on the Great Lakes Region.

Planning assumptions for 2015

203. The overarching planning assumptions for MENUB are based on the following factors: (a) the security situation remains stable across Burundi and cross-border attacks continue to decrease; (b) inequalities do not increase drastically and socioeconomic indicators remain stable through continued development assistance; (c) donors contribute the necessary funds for the organization of the 2015 elections; and (d) MENUB makes efforts to contain costs and exploit opportunities for efficiency initiatives and cost-sharing.

204. MENUB will implement cost-sharing arrangements with the United Nations country team to pool resources, improve efficiency and reduce costs, particularly as they relate to medical services.

205. The mission will be headquartered in Bujumbura in the former premises of BNUB, with field offices in four regional hubs: Bujumbura (to be co-located with the mission headquarters), Makamba (co-located with UNDP), Gitega and Ngozi.

206. In accordance with Security Council resolution 2137 (2014), MENUB should be operational from 1 January to 31 December 2015. All of the responsibilities of BNUB will be handed over to the United Nations country team.

207. There will be no infrastructure improvement programme. The geographical footprint of MENUB will be the same as that of BNUB, with operations continuing seamlessly from 1 January 2015. MENUB will leverage the existing capacities established by BNUB, which ends its mandate on 31 December 2014.

208. Liquidation will occur throughout 2015 and will be an ancillary function of the MENUB mission support component in conjunction with the Regional Service Centre-Entebbe. Additional resources for liquidation of MENUB, if any, will be absorbed in the 2015 proposed budget. Liquidation is expected to end on 31 December 2015 upon completion of the electoral observer mission.

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

Table 17

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: Support national and international efforts aimed at creating conditions for credible, inclusive and peaceful elections in Burundi

Expected accomplishments	Indicators of achievement
(a) Enhancement of stakeholder and public confidence in the electoral process	<p data-bbox="829 464 1422 632">(a) (i) Sustained consensus among national stakeholders on the rules of the game (in particular the legal framework and the road map towards the 2015 elections) followed by their effective implementation</p> <p data-bbox="886 653 1149 684"><i>Performance measures</i></p> <p data-bbox="886 705 1422 894">Number of consultations between the Head of Mission and elections stakeholders (mainly parties and candidates and the Independent National Electoral Commission) aimed at building a consensus on contentious issues as they arise and following up on implementation</p> <p data-bbox="886 915 1065 947">Target 2015: 10</p> <p data-bbox="886 968 1390 1031">(ii) Sustained engagement by international partners in support of the electoral process</p> <p data-bbox="886 1052 1149 1083"><i>Performance measures</i></p> <p data-bbox="886 1104 1455 1356">Number of coordination meetings convened by the mission with international and regional partners (African Union, Southern African Development Community, International Conference of the Great Lakes Region, European Union, International Organization of la Francophonie) to discuss the situation and chart a way forward</p> <p data-bbox="886 1377 1065 1409">Target 2015: 12</p> <p data-bbox="886 1430 1455 1587">(iii) Percentage of polling stations visited by United Nations observers during polling throughout the country to observe various phases of the electoral process in accordance with standard observation practices</p> <p data-bbox="886 1608 1149 1640"><i>Performance measures</i></p> <p data-bbox="886 1661 1422 1730">Target 2015: 5 per cent on polling day for each round of elections</p>

(b) Strengthening of elections-related human rights and the rule of law

(b) (i) The effective participation and rights of voters, political parties and independent candidates, especially women, are guaranteed, including registration, freedom of rallies and campaigns as well as access to media, in accordance with the electoral legal framework

Performance measures

Number of meetings with the relevant national institutions and stakeholders to discuss their involvement and address possible threats to the above rights

Target 2015: 20

(ii) Correction of potential errors and weak practices of the electoral process

Performance measures

Number of expert opinions on the process and recommendations made to national stakeholders on improvements and changes to the electoral law and practices and procedures as necessary

Target 2015: 10

(c) Facilitate resolution of elections-related conflicts

(c) Electoral processes are free of large-scale violent incidents and the outcome is accepted by most candidates

Performance measures

Percentage of cases of electoral disputes addressed through legal means and no outbreak of elections-related large-scale violent incidents

Target 2015: 100 per cent

Outputs

- Weekly engagement with government officials, political parties, civil society groups, youth, media, other electoral observation groups, election assistance providers, regional and subregional organizations and representatives of the diplomatic community to gather information, exchange ideas and address concerns on the electoral environment and process
 - 34 election observers deployed throughout the country to monitor the electoral process
 - 6 reports of the Secretary-General to the Security Council to inform on electoral developments in Burundi
 - Following the elections, recommendations made for each of the electoral processes to the authorities and relevant stakeholders on how to improve the process in the future
-

External factors

210. The mission is expected to achieve its objectives and expected accomplishments on the assumptions that: (a) the Government and political stakeholders remain committed to holding the 2015 elections in accordance with the electoral calendar and their international, regional and national obligations; (b) the Independent National Electoral Commission is, and makes an effort to be perceived by the population and political parties as independent, credible and legitimate; (c) political parties adhere to the campaign regulations and address any complaints through legal channels; (d) the environment is conducive for United Nations electoral observers to travel to all regions of the country before, during and after the elections without any restriction and prior notification and have access to all polling sites, election commissions, counting and tabulation centres and other relevant premises throughout the country; and (e) international actors maintain the necessary political and financial support to Burundi.

Resource requirements (regular budget)

Table 18

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance 2014-2015
	Appropriations	Estimated expenditure	Variance	Total	Net ^a Non-recurrent		
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	—	—	—	—	—	—	—
Civilian personnel costs	—	—	—	8 100.9	8 100.9	—	8 100.9
Operational costs	—	—	—	4 155.8	4 155.8	—	4 155.8
Total	—	—	—	12 256.7	12 256.7	—	12 256.7

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 19
Positions

	Professional and higher categories									General Service and related categories		Total inter-national	National staff			United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/Security Services	General Service		National Professional Officer	Local level			
Approved 2014	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2015	1 ^a	—	1	1	3	15	10	—	31	21	—	53	9	16		11	88
Change	1	—	1	1	3	15	10	—	31	21	—	53	9	16		11	88

^a The Under-Secretary-General is on a when-actually-employed contract.

211. Resource requirements for MENUB for the period from 1 January 2015 to 31 December 2015 amount to \$12,256,700 (net of staff assessment) and would provide for salaries, common staff costs and allowances for international staff, national staff and United Nations Volunteers (\$8,100,900), consultants (\$121,800), official travel (\$500,000), facilities and infrastructure (\$2,001,800), ground transportation (\$249,000), communications (\$638,800), information technology (\$289,800), medical (\$144,800) and other supplies, services, and equipment (\$209,800).

212. In 2015, the number and level of the proposed positions for the electoral observation mission in Burundi are detailed in the following paragraphs.

213. The Office of the Head of Mission would comprise the Special Envoy/Head of Mission (Under-Secretary-General), the Deputy Head of Mission (D-2), the Chief of Staff (D-1), a Senior Electoral Affairs Officer (P-5), an Electoral Affairs Officer (P-4), a Public Information Officer/Spokesperson (P-4) and an Administrative Assistant (Field Service).

214. The Monitoring and Reporting Unit would comprise a Senior Electoral Affairs Officer (P-5), six Electoral Affairs Officers (five P-4 and one P-3), one Administrative Assistant (Field Service) and six National Professional Officers specialized in various areas.

215. The Field Coordination Unit, based in Bujumbura, would comprise two Electoral Affairs Officers (P-4 and P-3) and one Field Coordination Officer (National Professional Officer). The four regional offices would consist of a total of nine teams with three teams in Bujumbura and two teams each in Gitega, Makamba and Ngozi. In each of the four regional offices, one Electoral Affairs Officer at the P-4 level would act as the Head of the Regional Office and head of one of the teams. The other team would be led by an Electoral Affairs Officer at the P-3 level and supported by an Electoral Adviser (United Nations Volunteer).

216. The Security Unit would be comprised of six Security Officers (two P-3 and four Field Service). One Security Officer each at the P-3 level would be located in Makamba and Gitega. The four Security Officers at the Field Service level would provide close protection to the Special Envoy/Head of Mission.

217. The Support Component would consist of administration, technical services, communications and information technology and medical. The support component would be led by a Chief of Mission Support (P-5), who would be assisted by one Administrative Assistant (Field Service) and three regional support staff (Field Service), located respectively in Gitega, Makamba and Ngozi. Administration would be headed by the Technical Services Officer (P-4), who would be supported by one Finance Officer (Field Service), one Human Resources Officer (Field Service), one Administrative Assistant (Human Resources) (Local level), one Administrative Assistant (Finance) (Local level) and one Administrative Assistant (Procurement) (Local level). Technical Services would consist of one Logistics Officer (P-3), one Procurement Officer (Field Service), one Property Management Officer (Field Service), an Engineering Technical Officer (Field Service), one Logistics Assistant (Field Service), two Multifunctional Logistics Assistants (Local level) and four drivers (Local level). Communications and information technology would be headed by a Chief of Telecommunications (Field Service) and supported by two Telecommunications Assistants (Field Service), two Information Technology

Assistants (Field Service), two Communications Assistants (Local level) and two Information Technology Assistants (Local level). Medical would be headed by a Medical Officer (P-4) and supported by three Nurses (one Field Service and two Local level), one Surgeon (United Nations Volunteer), one Anaesthetist (United Nations Volunteer), one Medical Officer (National Professional Officer) and one Laboratory Technician (Local level).

218. The staffing complement would benefit from the backstopping of one position in New York for an Electoral/Political Affairs Officer (P-4) in the Electoral Assistance Division of the Department of Political Affairs

Extrabudgetary resources

219. No extrabudgetary resources are projected for MENUB in 2015.

G. Office of the United Nations Special Coordinator for Lebanon

(\$8,609,000)

Background, mandate and objective

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

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

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

Government of Lebanon, all political parties and the diplomatic community based in Lebanon.

223. As the most senior United Nations interlocutor with the Government and with diplomatic representatives of countries supporting Lebanon's financial and socioeconomic development, the Special Coordinator, assisted by his Deputy, plays a key role in advocating continued international donor assistance to Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator, is responsible for planning and coordinating United Nations operational activities for development in Lebanon. The terms of reference of the Deputy Special Coordinator for Lebanon, which were developed by the Department of Political Affairs, the Office for the Coordination of Humanitarian Affairs and UNDP, did not originally contain provisions for a humanitarian coordinator function. However, in 2012, in light of the emergency situation in the Syrian Arab Republic and its impact on Lebanon, which is now hosting more refugees proportionate to its population than any other country in the world, the Office for the Coordination of Humanitarian Affairs activated the humanitarian coordinator function and appointed the Deputy Special Coordinator as Humanitarian Coordinator in Lebanon. In 2013, in response to the call by the Security Council for strong, coordinated international support for Lebanon to help it continue to withstand the multiple current challenges to its security and stability (see [S/PRST/2013/9](#)), the Secretary-General established the International Support Group for Lebanon as a platform for political support and to highlight the need for donor assistance in the security, socioeconomic and humanitarian areas. Since then, the coordination role of the Office of the United Nations Special Coordinator for Lebanon (UNSCOL) has increased dramatically, reflecting the need to respond effectively to the security, humanitarian and stabilization challenges facing the country as a result of the conflict in the Syrian Arab Republic.

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

225. In his statement of 10 July 2013 ([S/PRST/2013/9](#)), the President of the Security Council, inter alia, emphasized the need for all parties to continue working with the Special Coordinator and UNIFIL, including through the tripartite mechanism, to focus again on the goal of a permanent ceasefire and on ways forward on all outstanding issues in the implementation of Council resolution 1701 (2006) and other relevant resolutions. Expressing deep concern at the impact of the Syrian crisis on Lebanon's stability, including in light of repeated security incidents across the Lebanese-Syria border and the growing flow of refugees from the Syrian Arab Republic, the Council stressed "the need for strong, coordinated international support for Lebanon to help it continue to withstand the multiple current challenges to its security and stability". Since then, the Council welcomed the launch of the International Support Group by the Secretary-General and the Group's successful mobilization of support for Lebanon, and encouraged continued efforts in this

regard (press statement SC/11191). On 15 February 2014, the Council welcomed the formation of a new Government to respond effectively to the political, security, humanitarian and development challenges facing Lebanon (press statement SC/11283). In his statement of 29 May 2014 ([S/PRST/2014/10](#)), the President of the Council urged Parliament to ensure that presidential elections would take place as soon as possible and without external interference. The Council, inter alia, looked forward to the continued engagement of the Lebanese authorities with the International Support Group, reiterating the need for sustained international support to Lebanon. It appealed again to all Lebanese parties to preserve national unity and commitment in the Baabda Declaration, and further stressed that effective implementation of Council resolution 1701 (2006) and all other relevant resolutions remained crucial to ensuring stability in Lebanon. On 4 August 2014, the Council issued a press statement (SC/11507) condemning the attacks committed two days earlier by violent extremist groups against the Lebanese security forces in the area of Aarsal that led to at least 14 deaths and the taking of 22 hostages. The Council expressed support for the Lebanese security agencies in their fight against terrorism and in preventing attempts to undermine the stability of Lebanon.

Cooperation with other entities

226. In 2015, UNSCOL will continue to undertake initiatives to underpin implementation of Security Council resolution 1701 (2006). UNSCOL will continue to support the efforts of the Government of Lebanon aimed at maintaining internal stability and security and at minimizing the destabilizing effect of the ongoing conflict in the Syrian Arab Republic. UNSCOL will continue to support Lebanon's efforts to uphold respect by all the Lebanese parties for the Government's policy of disassociation, pursuant to the Baabda Declaration. UNSCOL will continue to encourage dialogue, including within the National Dialogue, in order to consolidate domestic stability and progress towards agreement on a national defence strategy. UNSCOL will further encourage all parties to ensure that constitutional norms are respected, including with regard to any outstanding presidential and parliamentary elections not held in 2014. The foregoing will require a combination of mediation, advisory support and advocacy by the United Nations Special Coordinator and his Office.

227. UNSCOL will continue to work in close collaboration with UNIFIL to sustain and build upon the cessation of hostilities across the Blue Line and to promote the longer-term objective of moving to a permanent ceasefire arrangement, as detailed in Security Council resolution 1701 (2006). UNSCOL will seek to deepen dialogue in this regard with all relevant stakeholders. Trips will be undertaken to different parts of the country as well as to the capitals of the key players.

228. As coordinator of United Nations activities in Lebanon, the Special Coordinator will further enhance the integration component of the United Nations system in Lebanon, seeking, inter alia, to ensure that the efforts of the United Nations country team complement those of UNIFIL and contribute to the expansion of the Government's civilian authority south of the Litani River, alongside that of the military.

229. The Special Coordinator and his Deputy, in his capacity as Resident and Humanitarian Coordinator, will seek to ensure that the United Nations country team and the United Nations civilian presence in Lebanon, greatly expanded as a result of

the crisis, work in a harmonized fashion on the basis of the revised integrated strategic framework developed in 2014 to support resilience and the reach of the State across the country as a whole and to ensure that the authorities in Lebanon respond effectively to challenges arising from the conflict in the Syrian Arab Republic, notably with regard to refugees and the stabilization agenda. The United Nations, and the coordination role of UNSCOL in particular, will be under great pressure both to sustain a large-scale humanitarian relief effort and to build upon the Lebanon Road Map of Priority Interventions for Stabilization from the Syrian Conflict. In a climate of increasingly tight donor resources, this will require strong and effective leadership and advocacy in the United Nations country team and beyond. Given the nature of the stabilization and humanitarian needs, a need for a greater capacity may arise in future to enable UNSCOL to meet increasing demands in fulfilling its coordination mandate. UNHCR is still registering an average of 50,000 refugees per month and humanitarian agencies continue to expand, both in terms of human resources and response. It is expected that the existing pace of refugees from the Syrian Arab Republic to Lebanon will continue in the foreseeable future.

230. The Special Coordinator will continue to drive the agenda of the International Support Group for Lebanon in its role in mobilizing support for the stability and institutions of the State and highlighting and promoting efforts to assist Lebanon in areas where it is most affected by the Syrian crisis, including in respect of strengthening the capacity of the armed forces, assistance to refugees and vulnerable host communities affected by the crisis, and structural and financial support to the Government. UNSCOL will continue to lead the joint donor coordination mechanism on assistance for the armed forces.

Performance information for 2014

231. Throughout 2014, the cessation of hostilities held between Lebanon and Israel, and southern Lebanon remained generally stable. As part of the implementation of the recommendations of the UNIFIL strategic review, the working relationship between UNSCOL and UNIFIL continued. UNSCOL participated in three tripartite meetings through May 2014 and had extensive contacts with the parties to strengthen efforts aimed at maintaining and building upon the calm along the Blue Line. UNSCOL supported the armed forces in coordinating the implementation of the five-year capacity development plan aimed at improving the capabilities and capacity of the armed forces and maintained liaison with donor countries to put in place appropriate coordinating mechanisms to improve donor coordination on support to the armed forces.

232. Although the situation along the Blue Line remained calm, the latter half of 2013 and the beginning of 2014 saw an increase in the occurrence and scale of terrorist attacks in Lebanon, including stationary and vehicle-borne improvised explosive devices, particularly in the southern suburbs of Beirut, but also in Tripoli, Hermel and Aarsal. Sectarian violence and disruptions of public order linked to the crisis in the Syrian Arab Republic took place in Tripoli, the Bekaa and other locations. Several attacks against the armed forces also took place. After its formation in February 2014, the new Government adopted and implemented security plans for Tripoli and the Bekaa, following which the frequency of such incidents diminished.

233. Despite recurrent calls by the Special Coordinator and UNIFIL for full respect of Security Council resolution 1701 (2006), the total cessation of violations of the Blue Line and the elimination of incidents of unauthorized weapons on display in the area south of the Litani River were not achieved. As of May 2014, there were 3,332 recorded air violations and minor ground violations of the Blue Line. There was no progress on the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms, the issue of Ghajar and the disarmament of non-State armed groups. These areas relate to the behaviour of the parties, which the Office seeks to influence but cannot control. There was no further progress in the implementation of the recommendations of the Lebanon Independent Border Assessment Team owing to the conflict in the Syrian Arab Republic and violence along the border.

234. Regarding the political situation, UNSCOL engaged closely with all Lebanese parties and with members of the international community to help preserve calm as conflict continued in the neighbouring Syrian Arab Republic. Following 11 months of consultations and negotiations, during which the caretaker Government carried out its limited functions, the Prime Minister formed a Government of national interest on 15 February 2014. The new Government's ministerial statement, which was endorsed in Parliament on 20 March 2014, reaffirmed: (a) Lebanon's commitment to United Nations resolutions, including Security Council resolution 1701 (2006); (b) follow-up to the work of the International Support Group; (c) support for decisions taken under the National Dialogue; and (d) recognition of the importance of securing the country's borders, improving security and preparing for elections. Parliament met on 31 May 2013 to extend its mandate for 17 months after all parties had agreed not to hold elections. Since then, as at 22 September 2014 Parliament has held seven legislative sessions (including the session on 31 May 2013), two sessions on governmental votes of confidence and 12 sessions to elect a president.

235. UNSCOL assisted in the establishment of the International Support Group as a platform for political support for the stability of Lebanon and to help stimulate international assistance for Syrian refugees in Lebanon, the Lebanese economy and the armed forces. Since the inception of the International Support Group on 25 September 2013, there has been one follow-up ministerial meeting, held in Paris on 5 March 2014, and several informal meetings of ambassadors of countries participating in the International Support Group, held in Beirut. In following up the International Support Group agenda, UNSCOL also facilitated the holding of a ministerial meeting on 17 June 2014 in Rome in support of the armed forces. On 26 September 2014, the Secretary-General chaired, on the sidelines of the sixty-ninth session of the General Assembly, a ministerial meeting of the International Support Group with the participation of Prime Minister Tammam Salam. In the press statement issued following the meeting (SG/2209), participants underlined their continued and united commitment to working together to mobilize support for Lebanon's sovereignty and State institutions and to promote efforts to help Lebanon address the challenges it faced.

236. The International Support Group continues to advocate greater international support for assistance to Syrian refugees, the Lebanese economy and the armed forces. The Group has also played a key role in sending consistent, unified messages on the formation of a new government and an effective presidential election process.

237. The Special Coordinator and his Deputy, in his capacity as Resident and Humanitarian Coordinator, have engaged the United Nations country team, which has greatly expanded its civilian presence in Lebanon as a result of the evolving crisis. Between 2012 and 2014, the number of United Nations staff in Lebanon has more than doubled to around 3,000 personnel. The growth has occurred primarily among United Nations humanitarian and development agencies implementing a \$1 billion crisis response programme. This has resulted in new requirements in terms of coordination to ensure the coherence of United Nations interventions across the humanitarian, stabilization and development work. UNSCOL has engaged donors and partners, through the International Support Group and beyond, to encourage greater coordination and collaboration for greater impact. It has led the United Nations efforts in producing, with the Government and the World Bank, a broad socioeconomic impact assessment of the Syrian conflict on Lebanon, as well as in jointly developing a national resilience plan, the Lebanon Road Map of Priority Interventions for Stabilization from the Syrian Conflict. UNSCOL has strongly advised the Government to sustain its resilience and the reach of the State across the country and to ensure that the authorities in Lebanon respond effectively to challenges arising from the conflict in the Syrian Arab Republic, notably with regard to refugees and the stabilization agenda. As Lebanon works to address the needs of the largest refugee burden of any country in the world, measured on a per capita basis, the coordination capacity of the United Nations, and of UNSCOL in particular, remains under pressure, both to sustain a large-scale humanitarian relief effort and to build upon the Lebanon Road Map to support the Government and vulnerable host communities.

Planning assumptions for 2015

238. Security conditions will remain uncertain but will allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of Security Council resolution 1701 (2006) are being complied with, further efforts will be required to sustain the cessation of hostilities and stimulate movement towards full implementation of the resolution, including towards achieving a permanent ceasefire. On the domestic level, sustained dialogue among political actors will continue to be required. The need for coordination of international and domestic support for strengthening the capacities and capabilities of the armed forces will continue.

239. Following the extension of Parliament's mandate until November 2014, the Office of the Special Coordinator will continue to support the democratic process in Lebanon. The constitutional deadline for the election of a new president was 25 May 2014. Until a new president is elected, the powers of the presidency will be assumed by the Council of Ministers. In a situation where there is no President, governmental and legislative work is susceptible to disruption. The Special Coordinator will continue his efforts to encourage the parties both to empower the Government to function effectively and to elect a new president, in order to maintain the continuity of State institutions. This will hopefully be achieved before 2015, but there will be a continuing need thereafter to encourage cohesion and effective governance and an empowered partner for the United Nations as it seeks to assist Lebanon. Subject to the calendar for parliamentary elections, UNSCOL will continue to promote a sustained focus on timely electoral preparations, including agreement on an electoral law. This will require continued involvement of the

United Nations and the Special Coordinator, both at a technical and a political level. Election support activities will be carried out mainly by UNDP and closely coordinated with other United Nations agencies. The Special Coordinator will continue to provide guidance to the international community through his regular convening of the Electoral Forum comprising representatives of countries with an interest in the electoral process.

240. The spillover effects from the Syrian crisis are likely to continue to affect Lebanon at the security, political, humanitarian and economic levels. The crisis will test the capacity of the State to address these multiple challenges, particularly the presence of refugees displaced from the Syrian Arab Republic. On the basis of current projections, the growing influx of refugees will require commensurate humanitarian assistance and coordination by the United Nations in Lebanon. The Special Coordinator and his Deputy, in his capacity as Humanitarian Coordinator, will work with the United Nations country team to assist the authorities in Lebanon in responding effectively to challenges arising from the presence of refugees. To ensure an integrated United Nations response, the United Nations Development Assistance Framework will be adjusted as required, taking into account the 2014 integrated strategic framework, while the United Nations will also work to provide enhanced analytical and mapping capacities to the Lebanese authorities. In addition, through its good offices and advocacy functions, UNSCOL will continue to advocate with key international partners for increased donor support to meet the significantly increased needs in Lebanon, both for refugees and for the Government and host communities.

241. While the Office of the Special Coordinator remains engaged in seeking to contribute to a peaceful and negotiated management of domestic issues and the implementation of Security Council resolution 1701 (2006), many relevant factors remain beyond its control. They include regional developments, in particular the situation in the Syrian Arab Republic, which have an effect on Lebanon's internal situation; the positions of the parties and the prevailing socioeconomic situation in the country; the functioning of Government; and the establishment of fully empowered institutional structures to ensure effective coordination and cooperation.

242. Despite the impacts of the Syrian conflict on the mission's workload, which have been particularly acute in the area of coordination, the level of resources being proposed has not increased. As called for by the Security Council ([S/PRST/2013/9](#)), there has been a change in the effort to put together a coordinated stabilization response to the political, security, humanitarian, economic and social impacts of the conflict. Since the UNSCOL staff in the Office of the Deputy Special Coordinator, consisting of one P-5 Head of the Office and one National Professional Officer, is not adequate to provide much of the underpinning advice and briefing support required and to undertake outreach in the politico-economic areas that are central to UNSCOL in its task of coordinating the work of the United Nations in Lebanon and supporting the International Support Group, the mission has sought extrabudgetary funding for a Coordination Officer to provide immediate surge capacity to assist in this area. The Deputy Special Coordinator is also seeking support from other sources to facilitate securing the services of programme coordination specialists to strengthen the humanitarian, development and economic coordination functions of his Resident Coordinator's Office. The additional support being sought includes requests for temporary secondments from donors such as Norway and the United

Kingdom and the use of Development Operations Coordination Office funds for temporary staff placements.

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

Table 20

Objective, expected accomplishments, indicators of achievement and performance measures

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

Expected accomplishments	Indicators of achievement
(a) Sustained political dialogue among Lebanese parties on key issues	<p>(a) (i) Cabinet meets regularly with the participation of all major confessional groups; National Dialogue resumes</p> <p><i>Performance measures</i></p> <p>Actual 2013: 9 meetings</p> <p>Estimate 2014: 40 meetings</p> <p>Target 2015: 45 meetings</p> <p>(ii) Absence of politically motivated targeted assassinations and assassination attempts</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2 incidents</p> <p>Estimate 2014: no incidents</p> <p>Target 2015: no incidents</p> <p>(iii) Absence of politically motivated demonstrations and violent incidents that disrupt public order</p> <p><i>Performance measures</i></p> <p>Actual 2013: 35 incidents</p> <p>Estimate 2014: 30 incidents</p> <p>Target 2015: no incidents</p>

(iv) Number of parliamentary and presidential elections held, in accordance with the electoral calendar, supported by UNSCOL

Performance measures

Actual 2013: none (Parliament's mandate was extended in 2013)

Estimate 2014: 2

Target 2015: none

Outputs

- Daily situation reports on the impact of the situation in the Syrian Arab Republic on Lebanon
- 170 notes on meetings with key leaders of Lebanese political parties and religious leaders on matters pertaining to the Secretary-General's good offices
- 25 statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006)
- Weekly briefings to the diplomatic community and other envoys on the political/security situation in Lebanon and development agenda for Lebanon
- Inputs to monthly briefings to the Security Council and continued engagement with Council members on the situation in Lebanon
- Regular coordination discussions with the Office of the United Nations Special Coordinator and with the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)
- 3 high-level and frequent informal meetings of the International Support Group for Lebanon

Expected accomplishments	Indicators of achievement
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	<p>(b) (i) Elimination of violations of the Blue Line by air, sea and land</p> <p><i>Performance measures</i></p> <p>Actual 2013: 3,332 violations</p> <p>Estimate 2014: 3,000 violations</p> <p>Target 2015: no violations</p> <p>(ii) Establishment of a mechanism with the parties to determine and negotiate the implementation of the status of the Shebaa farms</p> <p><i>Performance measures</i></p> <p>Actual 2013: none</p> <p>Estimate 2014: 1</p> <p>Target 2015: 1</p>

(iii) Maintenance of implementation of Lebanon Independent Border Assessment Team recommendations to strengthen the border regime

Performance measures

Actual 2013: none

Estimate 2014: 40 per cent

Target 2015: 40 per cent

Outputs

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

Expected accomplishments	Indicators of achievement
(c) Integrated and coordinated response to humanitarian, stabilization and development needs	(c) (i) Sustained number of donor coordination meetings
	<i>Performance measures</i>
	Actual 2013: 24
	Estimate 2014: 24
	Target 2015: 24
	(ii) Sustained frequency of United Nations system coordination meetings (including thematic meetings and task forces)
	<i>Performance measures</i>
	Actual 2013: 86 meetings
	Estimate 2014: 86 meetings
	Target 2015: 86 meetings

(iii) Sustained level of funding in support of the humanitarian response for refugees and host communities

Performance measures

Actual 2013: \$1 billion

Estimate 2014: \$1.5 billion

Target 2015: \$1.5 billion

(iv) Development of a national strategic humanitarian and stabilization framework based on the Comprehensive Regional Strategic Framework

Performance measures

Actual 2013: not applicable

Estimate 2014: not applicable

Target 2015: 1

Outputs

- New integrated strategic framework developed and implemented, including key strategic goals, monitoring and evaluation framework and advocacy/communications plan
 - Biweekly United Nations country team and humanitarian country team meetings as well as policy group meetings and working-level coordination meetings on the implementation of the United Nations Development Assistance Framework and humanitarian and stabilization responses
 - Weekly meetings at ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian, stabilization and development activities
 - Monthly meetings with the donor community on United Nations humanitarian, stabilization and development efforts to advocate for continued donor involvement and coordinate programmes and activities
 - Biannual contingency planning for emergency response in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government
 - Biannual coordination meetings with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the donor community for the improvement of conditions in Palestinian refugee camps.
-

External factors

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

Resource requirements (regular budget)

Table 21

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			Variance (2014-2015)
	Appropriations	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	
Civilian personnel costs	7 261.1	6 750.6	510.5	6 913.9	6 403.4	–	(347.2)
Operational costs	1 489.5	1 558.1	(68.6)	1 695.1	1 763.7	–	205.6
Total	8 750.6	8 308.7	441.9	8 609.0	8 167.1	–	(141.6)

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 22

Positions

	Professional and higher categories									General Service and related categories		National staff				United Nations Volunteers	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Services	General Service	Total inter- national	National Professional Officer	Local level			
Approved 2014	1	1	–	1	2	5	2	1	13	9	–	22	3	58	–	–	83
Proposed 2015	1	1	–	1	2	5	1	1	12	7	–	19	4	58	–	–	81
Change	–	–	–	–	–	–	(1)	–	(1)	(2)	–	(3)	1	–	–	–	(2)

245. In 2014, the mission projects underexpenditure under civilian personnel costs owing to the vacancy of two Security Officer positions (Field Service). This underexpenditure is partly offset by an overexpenditure under operational costs, owing mainly to higher commercial communications costs, in particular fibre-optic link charges, and additional freight costs owing to communications and information technology equipment that was purchased in 2013 and delivered in 2014, resulting in associated freight costs being charged to the 2014 budget. In addition, the mission incurred higher costs for renovation and construction.

246. Resource requirements for UNSCOL for the period from 1 January 2015 to 31 December 2015 amount to \$8,609,000 (net of staff assessment) and would provide for salaries, common staff costs and allowances for international staff and national staff (\$6,913,900), consultants (\$44,500), official travel (\$202,400), facilities and infrastructure (\$912,200), ground transportation (\$88,300), communications (\$222,000), information technology (\$79,600), medical services (\$4,300) and other supplies, services and equipment (\$141,800).

247. UNSCOL conducted a staffing review of its mission support component in November 2013. The comprehensive staffing review was later approved by the UNSCOL Head of Mission and the Under-Secretary-General for Field Support.

248. The staffing review included an analysis of the duties and responsibilities of the P-3 Budget Officer position that receives support from UNIFIL for administrative and financial processes. After a thorough review, it was deemed that the functions of the P-3 Budget Officer could be adequately carried out by a National Professional Officer. Therefore, the position of P-3 Budget Officer has been recommended for conversion to a National Professional Officer position; the incumbent will continue to manage the UNSCOL budget and carry out the roll-out and implementation of Umoja and IPSAS. One Budget Assistant position (Local level) is proposed to be abolished.

249. The staffing review also recommended the abolishment of one Driver (Local level), taking into account the reduction of the vehicle fleet from 22 to 17 vehicles. The position became vacant in October 2013 when the incumbent took an international assignment.

250. A separate internal review in September 2013 of the security section recommended the reclassification of two Field Service positions as Security Officers to two Local level positions as Security Assistants. The two Field Service positions became vacant in November 2013 and May 2014.

251. The reduced requirements under civilian personnel costs of \$347,200 in 2015 compared with the appropriation for 2014 are attributable mainly to the proposed reclassification of one P-3 Budget Officer position to one National Professional Officer and two Security Officer positions (Field Service) to two Security Assistant positions (Local level).

252. The increased requirements of \$205,600 for operational costs are due mainly to additional planned requirements budgeted in 2015 for consultants (\$33,500), facilities and infrastructure (\$120,400), ground transportation (\$18,400) and communications (\$31,800). For 2015, the mission plans to hire two consultants, as compared with one in 2014, to assess the most dangerous areas on the Lebanese-Syrian border with a focus on illegal movement of goods and persons and effects of the ongoing civil war in the Syrian Arab Republic. A second consultant will be hired to conduct an in-depth study and assessment of post-conflict dynamics in Tripoli. Under facilities and infrastructure, the mission will incur higher costs owing to the replacement of the bollards at the main entrance of UNSCOL office premises and a 10 per cent increase in the rental of office premises, as stipulated in the lease agreement. For communications, the mission will have higher fibre-optic link costs and videoconference support charges owing to an increase in the rate and increased usage.

Extrabudgetary resources

253. Since June 2014, UNSCOL has been augmented by a Coordination Officer (P-4) position, for which funding is in place through October 2015. The scale and long-term nature of the humanitarian and stabilization challenges in Lebanon are such that demands on the mission's coordination capacity are expected to continue beyond October 2015. Subject to requirements and available resources, the position may be expected to continue. The estimated cost of the P-4 position for 2015 is \$186,900.

H. United Nations Regional Office for Central Africa

(\$5,727,900)

Background, mandate and objective

254. The United Nations Regional Office for Central Africa (UNOCA) was established through an exchange of letters between the Secretary-General (see [S/2007/697](#)) and the Security Council (see [S/2010/457](#)) and was officially inaugurated by the Under-Secretary-General for Political Affairs on 2 March 2011. The Special Representative of the Secretary-General for Central Africa, and Head of the Office, formally assumed his functions on 24 May 2011.

255. In May 2011, the Secretary-General transferred the secretariat functions of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the United Nations Regional Centre for Peace and Disarmament in Africa, in the United Nations Office for Disarmament, to the Department of Political Affairs, to be assumed by UNOCA. In that regard, the Regional Office facilitated the organization of a number of ministerial meetings of the Standing Advisory Committee, of which the latest were the thirty-sixth Ministerial Meeting, held in Kigali in August 2013; the thirty-seventh Ministerial Meeting, held in N'Djamena in December 2013; and the thirty-eighth Ministerial Meeting, held in Malabo in July 2014.

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

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

258. On 13 February 2014, the mandate of UNOCA was renewed until 31 August 2015, following an exchange of letters between the Secretary-General ([S/2014/103](#)) and the President of the Security Council ([S/2014/104](#)).

259. In July 2014, the Secretary-General designated his Special Representative for Central Africa and Head of UNOCA as a member of the Economic Community of Central African States (ECCAS)-led international mediation for the Central African Republic, alongside the ECCAS-appointed mediator, Denis Sassou Nguesso, President of the Congo.

Cooperation with other entities

260. UNOCA coordinates United Nations efforts to address the threat posed by LRA and works in collaboration with other United Nations missions and offices in the region, such as the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), MONUSCO, the United Nations Mission in South Sudan and the United Nations Office to the African Union. Regular meetings are organized with those missions and other partners at the training centre in Entebbe, Uganda. Cooperation with them is also vital during the regular visits of the Special Representative to the areas affected by LRA.

261. UNOCA also maintains strong collaborative and cooperative working relations with the United Nations country teams in terms of information-sharing and support for UNOCA fact-finding and assessment missions to the countries of the subregion.

262. UNOCA is currently working in collaboration with the African Union, ECCAS, the Central African Economic and Monetary Community (CEMAC) and the International Conference on the Great Lakes Region on a number of initiatives related to peace and security in the subregion.

Performance information for 2014

263. The main achievements of UNOCA in 2014 include: (a) regular reporting Headquarters on issues of peace, security and development in Central Africa and on how to strengthen the role of the United Nations in addressing challenges in the areas of peace and security in the subregion; (b) coordinating the implementation of the United Nations regional strategy to address the threat and impact of LRA by updating the implementation plan of activities and identifying priority projects for the regional strategy, organizing two meetings of focal points on LRA and conducting regular joint diplomatic missions to LRA-affected countries to sustain political support for the United Nations regional LRA strategy and the African Union Regional Cooperation Initiative for the elimination of LRA; (c) supporting ECOWAS, ECCAS and the Commission of the Gulf of Guinea, in collaboration with UNOWA, in the implementation of the recommendations of the regional summit on maritime piracy in the Gulf of Guinea by facilitating meetings and participating in the drafting of the road map for the implementation of the summit decisions and technical documents for the establishment and functioning of the Interregional Coordination Centre for maritime safety and security in Yaoundé; (d) raising awareness with regard to regional consequences of the crisis in the Central African Republic through visits led by the Special Representative to the affected neighbouring countries (Chad in February and June 2014, Cameroon in March 2014, the Congo and the Democratic Republic of the Congo in April 2014), some of which were conducted jointly with MINUSCA, the Office for the Coordination of Humanitarian Affairs, OHCHR and ECCAS; (e) facilitating the development by the States members of the United Nations Standing Advisory Committee for Security Questions in Central Africa in developing a regional counter-terrorism strategy; (f) organizing two ministerial meetings of the Standing Advisory Committee, one in July 2014 and another scheduled for November 2014.

Planning assumptions for 2015

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

265. The strategies and plan for 2015 will include: (a) good offices and mediation on behalf of the Secretary-General; (b) regional coordination of United Nations initiatives aimed at addressing the threat posed by piracy and armed robbery at sea in the Gulf of Guinea, notably in the context of implementing Security Council resolution 2039 (2012); (c) regional coordination of United Nations initiatives aimed at addressing the threat posed by armed groups, including LRA, in accordance with the Security Council's request in its presidential statement ([S/PRST/2013/6](#)) of 29 May 2013; (d) addressing the regional and cross-border impact of the crisis in the Central African Republic and mobilizing support for United Nations country teams in affected countries, including in the areas of human rights and humanitarian assistance; (e) monitoring the impact of terrorist activities in the Sahel-Sahara region and northern Nigeria that are increasingly affecting Central African regional security; (f) strengthening the capacity of national and regional actors, including ECCAS, national mediators/ombudspersons, national electoral bodies, parliamentarians and civil society, including women's groups, for conflict prevention and peace consolidation; addressing the challenges of governance, election-related tension and violence and human rights, and tackling youth unemployment and political instability; (g) strengthening the capacity of media/journalists of the subregion in the areas of preventive diplomacy, peace and peacebuilding in accordance with the media strategy of UNOCA; (h) facilitating the development and implementation of cross-border confidence-building measures among States in Central Africa, including assistance to regional organizations, in particular CEMAC, in the implementation of their policies on regional integration and free movement of persons and goods; (i) acting as the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa and following the recommendation of the ministerial meetings of the Committee; and (j) supporting Member States to develop a regional counter-terrorism strategy, working with ECCAS and other partners to address challenges posed by cross-border criminality in the subregion as well as supporting the efforts of countries and subregional institutions in the Central African subregion in the fight against poaching.

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

Table 23

Objective, expected accomplishments, indicators of achievement and performance measures**Objective:** To prevent conflict and promote peace and security in the Central Africa subregion

Expected accomplishments	Indicators of achievement
(a) Enhanced cooperation between Central African States, relevant subregional organizations and other key partners to promote peace and stability in the Central Africa subregion	<p>(a) (i) Strengthened capacity of ECCAS, CEMAC and the International Conference on the Great Lakes Region in promoting peace and stability in the region</p> <p><i>Performance measures</i></p> <p>(Number of summits and meetings)</p> <p>Actual 2013: 4</p> <p>Estimate 2014: 6</p> <p>Target 2015: 8</p> <p>(ii) Increased collaboration among key subregional actors in the area of peace and security issues</p> <p><i>Performance measures</i></p> <p>(Number of workshops and missions)</p> <p>Actual 2013: 3</p> <p>Estimate 2014: 8</p> <p>Target 2015: 10</p> <p>(iii) Increased number of good offices and preventive diplomacy initiatives undertaken with senior government officials of Member States and subregional organizations to prevent and address conflict in the subregion</p> <p><i>Performance measures</i></p> <p>Actual 2013: 2 visits</p> <p>Estimate 2014: 9 visits</p> <p>Target 2015: 12 visits</p>

Outputs

- Participation in 2 summits of the African Union to engage Central African Heads of State and Government, the African Union and other key partners in advancing the promotion of peace and stability in Central Africa
- Participation in 3 summits of ECCAS, CEMAC and the International Conference on the Great Lakes Region to advance efforts aimed at consolidating peace and preventing conflict in the subregion

- 3 meetings with rotating chairs (Head of State) of Central African subregional organizations organized, namely ECCAS, CEMAC and the International Conference on the Great Lakes Region, to promote areas of joint cooperation
- 4 fact-finding and assessment missions within the Central Africa subregion
- Participation in 4 technical workshops organized by subregional organizations to enhance institutional capacity on peace and security challenges
- 2 technical coordination meetings organized with representatives of CEMAC and the International Conference on the Great Lakes Region to finalize, assess and/or advance progress on frameworks of cooperation and a joint action plan
- 2 workshops co-organized with ECCAS on elections-related issues and on women, peace and security
- 1 workshop co-organized with CEMAC on free movement of persons and goods
- 1 workshop co-organized with the International Conference on the Great Lakes Region to determine future cooperation with the Conference, including the framework for cooperation on peace and security issues
- 12 diplomacy visits to Member States within Central Africa on behalf of the Secretary-General to address or mitigate the impact of crisis situations and cross-border threats in the subregion

Expected accomplishments	Indicators of achievement
(b) Improved coordination in the work of the United Nations entities in the subregion in promoting an integrated approach to peace and security issues	(b) (i) Increased awareness and coordination of United Nations action on peace and security issues
	<i>Performance measures</i>
	(Number of conferences, meetings and missions)
	Actual 2013: not applicable
	Estimate 2014: 4
	Target 2015: 9
	(ii) Increased implementation of the United Nations regional strategy to address the threat and impact of LRA
	<i>Performance measures</i>
	(Number of meetings, missions and workshops)
	Actual 2013: not applicable
	Estimate 2014: 7
	Target 2015: 12

(iii) Number of activities undertaken to facilitate the establishment of the Interregional Coordination Centre on maritime safety and security in the Gulf of Guinea, in accordance with the decision taken in June 2013 at the Yaoundé summit, in coordination with UNOWA, ECCAS, ECOWAS and the Commission of the Gulf of Guinea

Performance measures

Actual 2013: 4 meetings

Estimate 2014: 6 meetings

Target 2015: 7 meetings

(iv) Improved plan of action to address the threat to the security of States posed by poaching and the illicit trafficking of wildlife, particularly elephants

Performance measures

Actual 2013: not applicable

Estimate 2014: 1 workshop

Target 2015: 1 workshop

Outputs

- Participation in 4 subregional conferences to facilitate military coordination on the LRA issue, maritime insecurity in the Gulf of Guinea and other, emerging security issues
- 3 joint missions undertaken with the African Union Special Envoy for the LRA issue to LRA-affected countries to sustain political support for the United Nations regional strategy to address the threat and impact of LRA
- 2 working-level field visits to LRA-affected countries
- Participation in 2 ministerial meetings of the African Union Joint Coordination Mechanism to advance implementation of the African Union Regional Cooperation Initiative for the Elimination of the Lord's Resistance Army
- Participation in 1 summit meeting of Heads of State and Government of LRA-affected countries, organized by the African Union, for the purpose of strengthening political commitment to the African Union Regional Cooperation Initiative
- Participation in 1 workshop organized by the African Union on long-term stabilization in LRA-affected countries
- Participation in 1 annual meeting of the International Working Group on the Lord's Resistance Army organized by the co-Chairs, the United States of America and the European Union

- Participation in 4 technical meetings to operationalize the decisions taken on maritime insecurity in the Gulf of Guinea at the June 2013 Yaoundé summit, including establishment of the Interregional Coordination Centre for maritime safety and security in Cameroon, and to mobilize resources
- Participation in 1 annual meeting with the heads of institutions of ECOWAS, ECCAS and the Commission of the Gulf of Guinea on maritime safety and security
- 2 working-level field visits to maritime coordination centres in West and Central Africa
- 1 workshop organized jointly with ECCAS and UNODC to identify gaps in existing frameworks and to ensure sustained and coordinated action by Central African States to address the threat posed by poaching
- 1 annual coordination meeting of the Special Representative and United Nations Resident Coordinators working in Central African States
- 2 coordination meetings with the following United Nations regional offices: OHCHR on human rights issues; the Office for the Coordination of Humanitarian Affairs on humanitarian issues; UNODC on issues of trafficking in drugs and illicit wildlife; and UN-Women on gender issues and increasing the role of women in peace and security
- 2 joint missions undertaken with the following United Nations regional offices: OHCHR on human rights issues; the Office for the Coordination of Humanitarian Affairs on humanitarian issues; UNODC on issues of trafficking in drugs and illicit wildlife; and UN-Women on gender issues and increasing the role of women in peace and security
- 2 meetings organized for focal points on LRA in United Nations missions/agencies; non-governmental organizations and other stakeholders

Expected accomplishments	Indicators of achievement
(c) Effective functioning of the United Nations Standing Advisory Committee for Security Questions in Central Africa	(c) Number of meetings held to support facilitation of the regular activities of the United Nations Standing Advisory Committee for Security Questions in Central Africa maintained
	<i>Performance measures</i>
	Actual 2013: 2 meetings
	Estimate 2014: 2 meetings
	Target 2015: 2 meetings

Outputs

- 2 meetings of the United Nations Standing Advisory Committee for Security Questions in Central Africa organized
- 1 annual report submitted to the General Assembly summarizing the work of the Standing Advisory Committee

Expected accomplishments	Indicators of achievement
(d) Increased public awareness of United Nations activities in promoting peace and security in the subregion	<p>(d) Increased number of activities undertaken to strengthen the capacity of journalists as well as other outreach activities as a contribution to national cohesion and confidence-building</p> <p><i>Performance measures</i></p> <p>(Workshop, publication and activities)</p> <p>Actual 2013: 4</p> <p>Estimate 2014: 6</p> <p>Target 2015: 7</p>
<i>Outputs</i>	
<ul style="list-style-type: none"> • 2 briefings to the Security Council related to the report of the Secretary-General on the activities of UNOCA and in LRA-affected areas • 1 regional workshop to build capacity among journalists in the areas of conflict prevention and peacebuilding in Central Africa • Participation in activities of the United Nations Communication Group and assistance to the United Nations country team • Organization of the second “tournament for peace” during the International Day of Peace on 21 September 2015 • Publication of the fourth issue of <i>UNOCA Magazine</i>, an annual review of the activities of the Regional Office • Public information campaign on the mandated activities of UNOCA, including those of the Standing Advisory Committee as well as those concerning the fight against LRA and maritime piracy in the Gulf of Guinea 	

External factors

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

Resource requirements (regular budget)

Table 24

Financial resources

(Thousands of United States dollars)

Category	1 January-31 December 2014			Requirements for 2015			
	Appropriations	Estimated expenditure	Variance	Total	Net ^a	Non-recurrent	Variance (2014-2015)
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	3 996.6	3 926.0	70.6	4 121.7	4 051.1	—	125.1
Operational costs	1 758.3	1 526.0	232.3	1 606.2	1 373.9	—	(152.1)
Total	5 754.9	5 452.0	302.9	5 727.9	5 425.0	—	(27.0)

^a Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2014.

Table 25
Positions

	<i>Professional and higher categories</i>									<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field/ Security Services</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>			
Approved 2014	1	–	–	1	3	3	4	–	12	7	–	19	2	6	–	27	
Proposed 2015	1	–	–	1	3	3	4	–	12	7	–	19	2	6	–	27	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

268. The projected unencumbered balance for 2014 is due mainly to underexpenditures for common staff costs for international staff. The underexpenditure is partially offset by additional requirements for national staff owing to a zero actual vacancy rate for 2014 as compared with the 10 per cent budgeted vacancy rate. Underexpenditures are also projected under operational costs owing to non-utilization of the provision for the relocation of UNOCA under alteration and renovation services and field defence supply, as the Office remains on government premises.

269. The proposed resources for UNOCA amount to \$5,727,900 (net of staff assessment) and would provide for the salaries and common staff costs (\$4,121,700) of its proposed 27 positions (1 Under-Secretary-General, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 Field/Security Service, 2 National Professional Officer and 6 Local level), as well as operational costs (\$1,606,200) comprising official travel (\$533,000), facilities and infrastructure (\$213,300), ground transportation (\$51,900), air transportation (\$229,000), communications (\$431,800), information technology (\$90,800) and other supplies, services and equipment (\$56,400).

270. In 2015, there will be no change to the proposed number of positions for UNOCA.

271. The decrease in 2015 resources compared with the appropriation for 2014 is due mainly to lower operational costs resulting from the discontinuation of provisions for relocation of the UNOCA office under alteration and renovation services and field defence supply. The amount is partially offset by the increase in requirements for (a) civilian personnel owing to the lower-than-budgeted vacancy rate in 2015 compared with 2014; (b) official travel owing to higher estimates for airfare based on an increased number of missions planned in promoting peace and security in the subregion; and (c) air transportation, reflecting increased flying hours required for diplomatic visits to Member States within Central Africa to address or mitigate the impact of crisis situations and cross-border threats in the subregion.

Extrabudgetary resources

272. In order to implement the United Nations Regional Strategy on LRA, UNOCA received \$699,200 in extrabudgetary resources in 2014 to cover the cost of a consultant and a Political Affairs Officer, both based in Libreville as part of the political team at UNOCA, as well as travel costs and air transportation related to the implementation of the Strategy. The mission estimates that \$560,300 will be required in 2015 for the continuation of the posts of consultant and Political Affairs Officer.

273. Following the Secretary-General's designation of his Special Representative for Central Africa as a member of the ECCAS-led international mediation for the Central African Republic, extrabudgetary resources were used to strengthen the Office of the Special Representative through the recruitment of a Political Affairs Officer. UNOCA received \$116,200 in 2014 and estimates that \$178,200 will be required for 2015 for the continuation of the post of Political Affairs Officer.

I. United Nations Support Mission in Libya

(\$31,430,300)

Background, mandate and objective

274. The integrated United Nations Support Mission in Libya (UNSMIL) was established in a phased manner by the Security Council in its resolution 2009 (2011) for an initial period of three months. It was further extended for an additional three months by resolution 2022 (2011). Since then, the mission's mandate has been extended three times, for 12 months each, by Council resolutions 2040 (2012), 2095 (2013) and 2144 (2014), which extended the mandate until 13 March 2015.

275. In its resolution 2144 (2014) the Security Council decided that the mandate of UNSMIL would be (a) as an immediate priority, to support a Libyan national dialogue as well as electoral and constitution drafting processes, promoting the empowerment and political participation of women, youth and minorities and providing good offices to support an inclusive Libyan political settlement and promote a political environment for the integration of ex-combatants into Libyan national security forces or their demobilization and reintegration into civilian life; (b) to promote the rule of law and monitor and protect human rights, assist the Government to ensure humane treatment of and due process for detainees, and to reform and build an independent judiciary and transparent and accountable law enforcement and correctional systems; (c) to control unsecured arms and related

materiel in Libya and counter their proliferation and to strengthen border security, the development of capable Libyan institutions and effective national security coordination; and (d) to build governance capacity, as part of a coordinated international effort and drawing on the comparative advantage of the United Nations country team, by providing support to ministries, the national legislature and local government.

Political and security situation in 2014

276. During the reporting period, Libya witnessed the most serious outbreak of armed conflict in the country since 2011. On 5 July 2014, against the backdrop of heightened tensions and mutual recriminations between rival military camps in the capital, an incident involving members of rival brigades at a checkpoint in Tripoli, near the UNSMIL compound, triggered fighting that quickly escalated into heavy intermittent clashes that spread to other parts of western Tripoli. Despite appeals to the warring factions for an immediate ceasefire and dialogue, the fighting soon engulfed other parts of the capital, with reports of indiscriminate shelling of heavily populated residential areas. Both parties mobilized by bringing large numbers of troops and heavy armaments into Tripoli. This resulted in an unprecedented movement of population as civilians tried to escape the fighting. The intense fighting brought about a rapid deterioration in living conditions, including shortages of food, fuel, water and electricity, along with a rise in criminal activity. There have been reports of significant damage to and destruction of public installations in and around Tripoli, including the international airport, the main oil depot, roads and bridges.

277. Following six weeks of armed hostilities in the capital in July and August 2014, Libya appeared to be descending into a period of instability and uncertainty. The conflict has caused the vast majority of the international community present in Libya, including the United Nations, to temporarily withdraw from the country. By 14 July, UNSMIL had relocated its international staff members from Libya to Tunisia and Italy (Brindisi) in order to enable the mission to continue its work remotely to the extent possible.

278. Given the rapidly evolving situation, it is essential to ensure that the United Nations presence and engagement in Libya are appropriate to the context and that the Organization is well equipped to support the Libyan authorities in confronting current and anticipated challenges. Therefore, the Secretariat has initiated a review of the United Nations presence in Libya, in close partnership with the Libyan authorities and in consultation with regional and international partners. The Secretary-General will present recommendations and options in that regard for the consideration of the Security Council in the coming months.

279. The total resources approved for UNSMIL for the period from 1 January to 31 December 2014 amounts to \$69,430,700, and it is projected that the expenditures would amount to \$62,860,500. The anticipated unencumbered balance of \$6,570,200 at the end of December 2014 mainly reflects the inability of the mission to fully carry out the activities related to its mandate during the year, as a result of the evacuation and relocation of staff from Libya owing to the deteriorating security situation in the country.

Interim resource requirements for 2015

280. Pending further developments and clarification of the mission's operations, it is necessary to ensure that financial arrangements are in place to allow the mission to continue for the first half of 2015 and for UNSMIL to determine its actual requirements as the situation on the ground becomes clearer. An amount of \$31,430,300 (net of staff assessment), representing a technical roll-over of 50 per cent of the level of projected expenditures during 2014, is therefore proposed for the period from 1 January to 30 June 2015.

281. A detailed budget proposal for 2015 will be prepared for consideration during the resumed sixty-ninth session of the General Assembly. The interim period will enable the mission to develop a comprehensive budget proposal that will incorporate fully any decisions taken by the Security Council and that will cover the full scope of the mission's operations during 2015.
