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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	5
II. Mandate performance	6
A. Overall	6
B. Budget implementation	7
C. Mission support initiatives	9
D. Regional mission cooperation	10
E. Partnerships, country team coordination and integrated missions	11
F. Results-based-budgeting frameworks	12
III. Resource performance	47
A. Financial resources	47
B. Summary information on redeployments across groups	48
C. Monthly expenditure pattern	48
D. Other income and adjustments	49
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	49
F. Value of non-budgeted contributions	50



IV.	Analysis of variances	50
V.	Actions to be taken by the General Assembly.....	54
VI.	Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 68/259 A	55

Summary

The total expenditure for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2013 to 30 June 2014 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by component, namely, political reconciliation and restoration of constitutional order; security stabilization in northern Mali; protection of civilians, human rights and justice; early recovery in northern Mali; and support.

In the course of the implementation of its mandated activities for the reporting period, the Mission was focused primarily on supporting the stabilization of key population centres through its efforts in the areas of political reconciliation and the restoration of constitutional order as well as the re-establishment of State authority. The Mission also sought to implement its action plan with respect to dialogue and the electoral process, conflict management and the protection of civilians under imminent threat of violence, the promotion of human rights and justice, humanitarian assistance, the return of justice and corrections authority to the north, the disarmament, demobilization and reintegration of armed elements, and capacity-building for the Malian Defence and Security Forces and law enforcement agencies.

Of the total approved resources for the maintenance of the Mission of \$602 million gross, expenditure amounted to \$592,792,000 gross, which resulted in an unencumbered balance of \$9,208,000, representing a budget implementation rate of 98.5 per cent.

In the context of the application of the revised standardized funding model, the financial performance of the Mission reflected reduced requirements with respect to military and police personnel, which stemmed from lower actual deployment of contingent personnel and their equipment and of United Nations police officers, which was offset in part by additional requirements for formed police units due to greater actual average strength of formed police personnel.

The overall reduced requirements were offset in part by additional requirements with respect to civilian personnel costs due to the higher actual deployment of international staff and operational costs, which stemmed mainly from the implementation of the Mission's construction programme, supplies and services, and the rental of premises, as well as the acquisition of vehicles, communications and information technology equipment, and higher actual costs for air transportation.

Performance of financial resources

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

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	308 762.7	244 102.9	64 659.8	20.9
Civilian personnel	72 220.2	72 697.2	(477.0)	(0.7)
Operational costs	221 017.1	275 991.9	(54 974.8)	(24.9)
Gross requirements	602 000.0	592 792.0	9 208.0	1.5
Staff assessment income	6 071.7	5 301.1	770.6	12.7
Net requirements	595 928.3	587 490.9	8 437.4	1.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	602 000.0	592 792.0	9 208.0	1.5

Human resources incumbency performance

Category	Approved ^a	Planned ^b (30 June 2014)	Planned ^b (average)	Actual (average)	Vacancy rate (percentage) ^c
Military contingents	11 200	9 250	7 766	6 162	20.7
United Nations police	320	206	182	81	55.5
Formed police units	1 120	962	802	830	(3.5)
International staff	672	414	280	316	(12.9)
National staff	781	493	274	181	33.9
United Nations Volunteers	145	80	49	41	16.3

^a Represents the highest level of authorized strength.

^b Based on phased deployment in the context of the application of the revised standardized funding model.

^c Based on monthly incumbency and planned average monthly strength.

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

I. Introduction

1. The mandate of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was established by the Security Council by its resolution 2100 (2013) for an initial period of 12 months. The Council also requested that the United Nations Office in Mali be subsumed into MINUSMA and that the authority of the African-led International Support Mission in Mali (AFISMA) be transferred to MINUSMA on 1 July 2013.

2. The Secretary-General, in his note to the General Assembly of 14 May 2013 on financing arrangements for MINUSMA ([A/67/863](#)), sought authorization to enter into commitments in the amount of \$454,426,300, inclusive of \$83,690,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 25 April to 30 June 2013. The Secretary-General also requested that the amount of \$83,690,200 be assessed on Member States for the period from 25 April to 30 June 2013 and that the amount of \$370,736,100 be assessed for the period from 1 July to 31 December 2013.

3. By its resolution 67/286, the General Assembly authorized the Secretary-General to enter into commitments for the Mission in the total amount of \$450,464,700, which included amounts of \$83,690,200 for the period from 25 April to 30 June 2013 and \$366,774,500 for the period from 1 July to 31 December 2013. However, under the terms of the same resolution, the Assembly decided to apportion among Member States the total amount of \$405,418,230, which included amounts of \$75,321,180 for the period from 25 April to 30 June 2013 and \$330,097,050 for the period from 1 July to 31 December 2013. In addition, by the same resolution, the Assembly approved the amount of \$3,845,200 gross (\$3,602,500 net) for the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014.

4. The initial budget proposed for MINUSMA for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 21 October 2013 ([A/68/538](#)) and amounted to \$609,491,300 gross (\$603,419,600 net). It also proposed funding in the amount of \$6,118,300 gross (\$5,660,700 net) for the Mission's estimated share for the support account for peacekeeping operations. The Mission's proposed budget was based on the authorized strength of 11,200 military contingent personnel, 1,440 police personnel (320 United Nations police officers and 1,120 formed police personnel), 672 international staff (including 2 temporary positions) and 781 national staff as well as 145 United Nations Volunteers. The budget also included the requirements for 28 temporary positions, comprising 26 international and 2 national staff, under the support account for peacekeeping operations.

5. In the context of the application of the revised standardized funding model, the deployment of 9,250 military and 1,168 police personnel (206 United Nations police officers and 962 formed police) as well as 414 international and 493 national staff, along with 80 United Nations Volunteers, was projected for the Mission by 30 June 2014. The average deployment of military and civilian personnel was projected at 7,766 military contingents, 182 United Nations police officers, 802 formed police personnel, 280 international staff and 274 national staff, as well as 49 United Nations Volunteers.

6. In paragraph 99 (c) of its report of 10 December 2013 ([A/68/653](#)), the Advisory Committee on Administrative and Budgetary Questions, *inter alia*,

recommended that the General Assembly appropriate the amount of \$608,548,200 gross for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014, inclusive of the amount of \$366,774,500 previously authorized by the Assembly for the period from 1 July to 31 December 2013 under the terms of its resolution 67/286.

7. Subsequently, by its resolution 68/259 A, the General Assembly appropriated an amount of \$602 million gross (\$595,928,300 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014, inclusive of the amount of \$366,774,500 gross (\$363,113,000 net) previously authorized under the terms of its resolution 67/286. The total amount has been assessed on Member States.

8. The General Assembly, under the terms of its resolution 68/259 A, also approved the additional amount of \$2,273,100 gross (\$2,058,200 net) for the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014, taking into account the amount of \$3,845,200 gross (\$3,602,500 net) already approved under the terms of its resolution 67/286. Therefore, the total amount approved for the support account was \$6,118,300 gross (\$5,660,700 net). This amount was not assessed on Member States. The actual expenditure for the support account in the context of the Mission's financing arrangements was to be incorporated into the report on the budget performance of the support account for peacekeeping operations for the financial period 2013/14.

II. Mandate performance

A. Overall

9. The mandate of MINUSMA was established by the Security Council in its resolution 2100 (2013), which also provided the basis for the performance reporting period. It was extended by a subsequent resolution of the Council.

10. The Mission's mandate includes: (a) the stabilization of key population centres and the provision of support for the re-establishment of State authority throughout the country; (b) the provision of support for the implementation of the transitional road map, including the national political dialogue and the electoral process; (c) the protection of civilians and United Nations personnel; (d) the promotion and protection of human rights; (e) the provision of support for humanitarian assistance; (f) the provision of support for cultural preservation; and (g) the provision of support for national and international justice.

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

12. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2013/14 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the reporting period against the expected

accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

13. In the course of the implementation of its mandated activities during the reporting period, the Mission was focused primarily on supporting the stabilization of key population centres through its efforts in the areas of political reconciliation and the restoration of constitutional order, as well as the re-establishment of State authority throughout the country. The Mission also sought to implement its action plan with respect to dialogue and the electoral process, conflict management and the protection of civilians under imminent threat of violence, the promotion of human rights and justice, humanitarian assistance, the return of justice and corrections authority to the north, the disarmament, demobilization and reintegration of armed elements, and capacity-building for the Malian Defence and Security Forces and law enforcement agencies.

14. To this end, the Mission facilitated the holding of informal workshops between representatives of the Government of Mali and representatives of the armed groups, which led to the adoption of operational cantonment modalities and the reconnaissance of the first cantonment site. The Mission also supported the implementation of the provisions of the Ouagadougou Preliminary Agreement. The Mixed Technical Commission on Security, which had been established by the Mission, succeeded in identifying cantonment sites and undertook 27 verification missions to three pilot pre-cantonment sites with the capacity for 1,847 registered armed elements of the Mouvement national pour la libération de l'Azawad (MNLA) and the Haut conseil pour l'unité de l'Azawad (HCUA), while at the same time delivering food and non-food items. The verification missions were halted following the armed confrontation in Kidal in May 2014.

15. MINUSMA provided technical advice and support in the drafting of a national security sector reform strategy and the development of terms of reference for the multidisciplinary working group on security sector reform, the National Council for Security Sector Reform and the steering committee on security sector reform. The Mission ensured that the national security sector reform strategy included elements that fostered an improved role and image of the Malian Defence and Security Forces that was accepted in society. In addition, two rounds of free, fair and transparent elections were successfully organized by the Mission, on 28 July and 11 August 2013 with respect to presidential elections and on 24 November and 15 December 2013 with respect to legislative elections.

16. In order to restore security for the civilian population in the north of Mali, the Mission's deployment plans were implemented in seven major urban areas and its harm mitigation procedures were developed and implemented and are regularly reviewed with respect to all military operations. Coordination mechanisms such as various foot and mobile patrols were established and conducted, including with the Malian Defence and Security Forces, to mitigate harm against civilians. MINUSMA conducted a policing needs assessment with Malian law enforcement agencies to identify capacity gaps in northern Mali, which resulted in the development of 50 projects to build the capacity of the agencies and facilitate their deployment to the north. The Mission also assisted with the transport and deployment of personnel of the

agencies to the north, which increased their strength from 200 to 1,118. In addition, field assessment missions were undertaken jointly with key local authorities and partners in all four northern regions to evaluate social service infrastructure and obstacles to the restoration of State and local authority. Those assessments led to the launching of 23 quick-impact projects aimed at restoring trust between the population and State authorities by improving the delivery of local basic services (access to water and electricity), refurbishing public building and spaces (police and gendarmerie stations, public squares and markets) and providing support for agriculture and revenue-generation activities (irrigation systems).

17. The Mission established a United Nations police transnational organized crime cell, composed of officers with relevant expertise who were co-located with Malian police in specialized transnational organized crime units in order to determine the extent of Malian transnational organized crime.

18. The Truth, Justice and Reconciliation Commission was established following the adoption by the Government of two decrees to ensure its compliance with international human rights standards. However, the Commission was not operational during the reporting period, as no members were nominated.

19. The monitoring of grave child rights violations was boosted by the rollout of the monitoring and reporting mechanism on children and armed conflict, as provided for under Security Council resolution 1612 (2005), for countries with parties listed by the Secretary-General as engaging in the military recruitment and use of children. A country task force on monitoring and reporting and its technical working group were established in Bamako and co-chaired by the Deputy Special Representative of the Secretary-General (Political) and the United Nations Children's Fund (UNICEF) representative in Mali. In addition, a protocol on the release and handover of children associated with armed forces and groups was signed between the Government of Mali and the United Nations in July 2013. It resulted in the release of 24 children in detention facilities in Bamako for their alleged association with armed groups. Moreover, the Mission engaged the Government to end the recruitment and use of children in the armed forces. In response to allegations of the recruitment and use of children by the Malian Defence and Security Forces, the Mission, in collaboration with UNICEF, agreed with the Government on a formal mechanism to conduct physical screening to verify the age of members of the Malian Defence and Security Forces.

20. In order to break the culture of stigma and address the fear of reprisal preventing victims of conflict-related sexual violence from speaking out, the Mission, through the Office of the United Nations High Commissioner for Human Rights (OHCHR), supported programmes for victims of torture and funded a project in Gao carried out by a local non-governmental organization that assisted women and girls who were victims of sexual violence. A total of 140 women and girls were provided with psychosocial counselling and/or medical care.

21. In the area of human rights, the Mission primarily provided technical assistance with respect to the capacity-building of the security sector and rule of law institutions, cooperated with the European Union in the predeployment training of the Malian Defence and Security Forces, with more than 4,000 personnel trained in the area of human rights, and strengthened the national human rights institutional framework. The Mission also supported Mali's engagement with international human rights mechanisms by providing capacity-building to assist the country in

fulfilling its national reporting obligations. No technical assistance was provided to transitional justice institutions during the reporting period, as they were still in the process of being established. In addition, the Mission provided technical advice on legal reform and advocated compliance with international human rights standards. The Mission also prepared several reports on the human rights and protection situation in Mali.

22. A humanitarian action plan for northern Mali was developed in collaboration with the humanitarian country team and was approved in September 2013. It was aimed at identifying immediate priority actions to be implemented by various clusters and immediate recovery actions in key areas of the restoration of State authority. The action plan identified 36 priority areas for intervention in northern Mali, where a mapping of basic social services was conducted.

23. The Mission assisted with the deployment of judicial and corrections personnel to the jurisdictions of Gao, Bourem, Timbuktu, Gourma-Rahrous and Niafunké and provided four training sessions in the northern regions for 138 justice personnel, including magistrates, judicial police officers and corrections officers.

24. The Mission, the United Nations Development Programme (UNDP) and other international partners supported the Ministry of Justice in the development of a new national justice strategy for 2014-2019.

25. The Mine Action Service provided specialized training to 95 Malian Defence and Security Forces personnel on explosive ordnance disposal and to 57 personnel on stockpile safety management. At the request of the Ministry of Defence, the Service also destroyed 85 obsolete surface-to-air missiles precariously stored in the centre of Bamako. In addition, the Service coordinated the survey of 944 villages, which led to the identification of 99 hazardous areas and the safe destruction of 1,208 items of explosive remnants of war in central and northern Mali.

26. The Mission was negatively affected by external factors that included continued intra- and intercommunal unrest in the north, the overall delayed deployment of military and police personnel, the delayed launch of the preliminary dialogue and peace and reconciliation process and the resumption of violence in the north with the armed confrontation in Kidal in May 2014.

C. Mission support initiatives

27. Of the total approved resources of \$602 million gross, expenditure for the period totalled \$592,792,000 gross, which resulted in an unencumbered balance of \$9,208,000, representing a budget implementation rate of 98.5 per cent. In the context of the application of the revised standardized funding model, the expenditure reflects reduced requirements with respect to military and police personnel, which stemmed from lower actual average strength of deployed contingent personnel (an actual average strength of 6,162, compared with the projected average strength of 7,766) and United Nations police officers (an actual average strength of 81, compared with the projected average strength of 182), which was offset in part by additional requirements for formed police units due to higher actual average strength of deployed formed police personnel (an actual average strength of 830, compared with the projected average strength of 802).

28. The overall reduced requirements were offset in part by additional requirements with respect to civilian personnel costs, due mainly to higher actual deployment of international staff (an actual average strength of 316, compared with the projected average strength of 280). Additional requirements were also experienced in the category of operational costs, which stemmed mainly from the implementation of the Mission's construction programme, including the acquisition of prefabricated buildings and other items of equipment, supplies and services and the rental of premises as well as the acquisition of vehicles and communications and information technology equipment, and higher actual costs for air transportation.

29. The Mission's support initiatives also included the establishment of its integrated headquarters at Hotel l'Amitié in Bamako as well as a logistics base in Sotuba and a transit camp in Kalabancoro to support troop rotation, with the Mission providing accommodation and catering services for new arrivals. Temporary headquarters were established in Gao, Timbuktu, Mopti and Kidal to support contingent deployment. A commercial contractor was engaged to undertake horizontal engineering for the Mission's camp in Timbuktu during the period from April to October 2014. In parallel, prefabricated camps were built in Timbuktu, Gao, Kidal and Mopti. Moreover, airfields were established in Timbuktu, Mopti, Gao, Kidal and Tessalit as part of the stabilization of key population centres, including the development of a scope of work for the construction of mission supercamps in those centres.

30. The Mission also implemented and utilized the global field support strategy in its start-up phase, and focused on the recruitment of civilian staff and the deployment of United Nations-owned equipment. In addition, the Mission dealt with issues such as the establishment of a status-of-forces agreement, the formal allocation of land by the Government, the facilitation of donor support for troops and police-contributing countries, and management of the assets procured through the Trust Fund in Support of the African-led International Support Mission in Mali.

D. Regional mission cooperation

31. The Mission participated in the preparation of a coordination matrix indicating areas of support provided by the United Nations, the African Union, the European Union, the Economic Community of West African States (ECOWAS) and bilateral actors, together with financial commitment and timeline, in order to harmonize partners' efforts, promote coherence and prevent duplication. The Mission also participated in three ECOWAS summits of regional leaders on the Mali peace process and in high-level meetings of the African Union and ECOWAS at which Mali security challenges were discussed. The Governments of Burkina Faso, Chad, Mali, Mauritania and the Niger established the Group of Five for the Sahel in order to strengthen cooperation on security challenges in the region. In early 2014, the African Union, the African Union Mission for Mali and the Sahel, ECOWAS, the Community of Sahelo-Saharan States, the United Nations Office for West Africa (UNOWA) and MINUSMA sent senior representatives to the fourth meeting of heads of intelligence and security services of the countries of the Sahelo-Saharan region, held in Niamey, at which they exchanged views on ways to further enhance security cooperation and build capacity to fight terrorism and cross-border crime.

32. A shared service established in the United Nations Operation in Côte d'Ivoire (UNOCI) provided service delivery for transactional functions in the areas of finance and human resources. MINUSMA finance and human resources functions were established with a small team in Bamako, while staff were embedded within UNOCI to create synergies and leverage existing capacities, including through supervision by UNOCI staff to ensure knowledge-sharing and quality control. MINUSMA also continued to leverage regional aviation support provided by the United Nations Mission in Liberia (UNMIL), UNOCI and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO).

E. Partnerships, country team coordination and integrated missions

33. MINUSMA and the United Nations country team, together with the Malian authorities as appropriate, emphasized integrated approaches based on agreed priorities to ensure that collective United Nations action leveraged comparative advantages. MINUSMA and the country team held a joint retreat in order to identify and agree upon key areas of intervention for 2014. The resulting joint action plan is managed through four task forces co-chaired by MINUSMA and the country team. MINUSMA and the team also agreed to continue to collaborate and to improve the delivery of United Nations support through the development of the United Nations Peacebuilding and Development Assistance Framework, a common integrated strategic framework covering the period 2015-2019.

34. The electoral support provided by the United Nations to Mali was organized through the United Nations integrated electoral team in Mali. The team covered Bamako and all eight regions of the country. It was led by the Director of the Electoral Division of MINUSMA and supported by the UNDP Chief Technical Adviser of the Mali electoral process support project.

35. The United Nations Educational, Scientific and Cultural Organization (UNESCO) remained the United Nations lead agency related to cultural heritage and all actions related to the rehabilitation of damaged sites in the north of Mali, coordinating with the Ministry of Culture and other donors. In accordance with its mandate, MINUSMA supported UNESCO endeavours mainly by providing logistical and security support, as needed.

36. MINUSMA maintained close cooperation with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in providing support to the Government for the development and updating of national policies and strategies on gender, including the new action plan on women and peace and security. MINUSMA and UN-Women also launched a joint project to provide support for women victims of the conflict in Gao and Timbuktu.

37. The Mission developed and shared with partners the terms of reference for the MINUSMA task force on counter-terrorism and organized crime, in support of the implementation of the United Nations integrated strategy for the Sahel, in which Mali is a regional partner. The Mission also continued its collaboration with Operation Serval.

F. Results-based-budgeting frameworks

Component 1: political reconciliation and restoration of constitutional order

38. As detailed in the frameworks set out below, MINUSMA contributed to crucial milestones on the path to stabilization and recovery and brokered the Ouagadougou Agreement between the Government and armed groups. All aspects of the stabilization of Mali, including the restoration of State authority, the re-establishment of security and the protection of civilians, depended on the successful conclusion of peace talks between the Government and northern armed groups. In this context, MINUSMA played a critical role in the steps that led to the launch of an inclusive national dialogue, through the work of the Monitoring and Evaluation Committee and that of the Mixed Technical Commission on Security as established under the Preliminary Agreement.

39. The Mission facilitated informal workshops with the Government and armed groups among others, which led to the development of consensual operating procedures on cantonment and the reconnaissance of initial cantonment sites, an important step in the disarmament, demobilization and reintegration process and one of the main confidence-building measures envisaged in the Preliminary Agreement. Subsequently, preparations began for supporting three pilot pre-cantonment sites (in Kidal town (two sites) and in Agharous-Keyone (one site)) approved by the Mixed Technical Commission on Security in September 2013 for 1,847 registered armed elements of MNLA and HCUA. However, those efforts were halted following the armed confrontation in Kidal in May 2014. The Mission played a critical role in the negotiation of the ceasefire signed on 23 May 2014 and defined the modalities for the ceasefire.

Expected accomplishment 1.1: Promotion of national dialogue and reconciliation to support sustainable peace and political processes

Planned indicators of achievement

Implementation of confidence-building measures through the Monitoring and Evaluation Committee and the Mixed Technical Commission on Security

Actual indicators of achievement

A framework for dialogue between the parties was established in July 2013 through the Monitoring and Evaluation Committee, comprising of representatives of the Government of Mali and armed groups. The Committee also evaluated the implementation of the Ouagadougou Preliminary Agreement and launched discussions on security measures, including cantonment

The Mixed Technical Commission on Security was established in July 2013, and, through its work, cantonment sites were identified. Although work had started in supporting 3 pilot pre-cantonment sites (2 in Kidal town and 1 in Agharous-Keyone) approved by the Commission in September 2013 for 1,847 registered armed elements of MNLA and HCUA, those efforts were halted following the armed confrontation in Kidal in May 2014

Progress towards the full restoration of constitutional order, democratic governance and national unity in Mali to ensure lasting peace, stability and reconciliation

Two rounds of presidential and legislative elections were held in 2013 (in August-September and November-December, respectively), with a newly elected President and parliament in place, restoring the constitutional order that had been violated following the coup. The process regarding national unity, peace, stability and reconciliation is ongoing through several actions, notably the inter-Malian dialogue taking place in Algiers

Increased participation of civil society organizations (including women's organizations) within national reconciliation forums and processes

MINUSMA spearheaded outreach activities to advocate and foster an inclusive national dialogue, including a mapping study to assess the capacity of 150 civil society organizations in Bamako and the 4 northern regions, and is currently engaged in confidence-building and dialogue processes. During the reporting period, the Mission organized 3 ad hoc strategy meetings with civil society organizations to encourage their participation in confidence-building and dialogue processes

In Bamako and Timbuktu, MINUSMA, together with civil society organizations, continues to undertake activities such as a workshop organized with a women's organization named the National Coalition of Civil Society for Peace and the Fight against the Proliferation of Light Weapons, bringing together community leaders throughout the country, on the role of civil society actors in peacebuilding and peacekeeping as a prelude to the process of consultation, negotiation, mediation and reconciliation dialogue and aimed at reinforcing the capacities of local organizations, especially women's and youth organizations, with regard to the dialogue and reconciliation process and improving social cohesion

In the light of the high number of women's non-governmental organizations mobilized for peace and the need for a focus group of women leaders with adequate background and training to engage in mediation and political processes, the Mission supported and sponsored the establishment of a core group of 23 women leaders with capacity for mediation and negotiation to interact with all the main stakeholders in Malian conflict management. Training sessions on women's political participation, leadership, women's human rights and legislation were provided in this context, and the network developed an annual action plan that will be implemented with the support of the MINUSMA Gender Unit

Increased cross-border cooperation and coordination on security issues with countries in the region, including the establishment of a standing mechanism on security issues

Cross-border cooperation and coordination on security issues with regional countries with respect to management and security in the Sahel region was assessed at a 3-day workshop aimed at reviewing the results of an assessment of the security situation in the border area of Burkina Faso, Mali and Niger, conducted by the Danish Demining Group with the participation of the three States, the International Organization for Migration, UNDP and MINUSMA

A multidisciplinary working group on security sector reform, comprising MINUSMA, international partners, the Minister of the Interior and Security and representatives of civil society, parliament and other ministries (Defence and Justice) was established on 22 November 2013 to develop a national security sector reform vision, a coordination mechanism and a resource mobilization strategy

On 14 August 2014, the President issued a decree creating the National Council for Security Sector Reform and the coordination cell

The Mission developed and shared with partners the terms of reference for the MINUSMA task force on counter-terrorism and organized crime, in support of the implementation of the United Nations integrated strategy for the Sahel, in which Mali is a regional partner

A coordination matrix was prepared indicating areas of support provided by the United Nations, the African Union, the European Union, ECOWAS and bilateral actors, together with financial commitment and timeline, in order to harmonize partners' efforts in a bid to promote coherence and prevent duplication

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Political dialogue held through the good offices of the Special Representative and through bilateral and national multilateral meetings with stakeholders and the parties concerned in the role of President of the Monitoring and Evaluation Committee and the Mixed Technical Commission on Security, as established by the Preliminary Agreement	14	<p>Bilateral and multilateral meetings were held with stakeholders and the parties to the Preliminary Agreement in order to facilitate political dialogue through the Office of the Special Representative of the Secretary-General</p> <p>Meetings were also held between the armed groups in Ouagadougou and Nouakchott and the High Representative for Inter-Malian Inclusive Dialogue, facilitated through the good offices of the Special Representative of the Secretary-General</p>
Technical expertise and guidance provided to the Dialogue and Reconciliation Commission for option papers in support of the peacebuilding agenda, as outlined in the transitional road map, including on institutional reform, youth employment and security sector reform	Yes	<p>Following the presidential and legislative elections, the Dialogue and Reconciliation Commission was replaced by the Truth, Justice and Reconciliation Commission. MINUSMA supported the transition to the Truth, Justice and Reconciliation Commission, including by providing position papers to the Minister of Reconciliation, Reconstruction and Development for northern Mali, helping the Government to review the status of the Truth, Justice and Reconciliation Commission, holding weekly meetings to advise on the mandate of the Commission, providing briefing papers to assist in the process of voting on adopting a new law on the Commission, and a colloquium and workshops held in collaboration with the Government to raise awareness of the mandate of the Commission</p>

Discussions held with neighbouring States, through 4 main meetings, to address security and political challenges in northern Mali	5	Meetings were held at which security and political challenges in northern Mali, including in the context of the work of the Monitoring and Evaluation Committee, were discussed with neighbouring States. In addition, the Special Representative of the Secretary-General took part in high-level meetings of the African Union and ECOWAS at which Malian security challenges were discussed
Political outreach conducted with elected representatives, Government of Mali officials, political parties, including former anti-Government elements, civil society groups and representatives of the diplomatic community, to solicit views, exchange ideas and understand concerns related to the reconciliation process	Yes	<p>Meetings were held with approximately 15 political parties prior to the elections in order to prevent election-related violence. The Mission leadership has been in regular contact with government officials and elected representatives, including members of the parliament</p> <p>The Mission organized workshops in Bamako, Gao, Mopti and Kidal on conflict resolution and social cohesion, with the participation of civil society organizations, local authorities and women's and youth organizations, to foster their contribution to the dialogue and reconciliation process</p>
Advice and support provided to Malian institutions on regional cooperation issues, and contributions made to the agenda and facilitation of regional cooperation, in collaboration with UNOWA, the Office of the Special Envoy of the Secretary-General for the Sahel, ECOWAS, the African Union and the European Union Special Representative for the Sahel	Yes	Mission leadership participated in 2 conferences on the United Nations integrated strategy for the Sahel (4 December 2013) and the 14th Bamako forum on related issues (13 February 2014)

Expected accomplishment 1.2: Provision of technical assistance to Malian electoral management bodies to support the organization of inclusive and transparent national elections

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Presidential and legislative elections successfully concluded and viewed as free and fair by the Malian population and international actors	<p>Achieved</p> <p>Two rounds of free, fair and transparent presidential elections were successfully organized, on 28 July and 11 August 2013, and legislative elections were held on 24 November and 15 December 2013</p>
Electoral management bodies are able to implement their operational and security plans in the north of Mali	<p>Achieved</p> <p>During the presidential and legislative elections, operational and security plans were prepared and implemented jointly by electoral management bodies, MINUSMA, Operation Serval and Malian forces</p>

Malian authorities review the electoral framework and related institutional responsibilities to encourage increased popular participation, including the participation of women, in the political and electoral processes

Following the 2013 elections, the Malian authorities held several meetings with political parties and the international community in order to collect their recommendations and review the framework electoral system. They reviewed the electoral law, and discussions regarding the electoral system framework were ongoing

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical and political advice, training and facilitation of consultations with civil society and media, and support for round-table discussions provided with political parties and civil society organizations to promote political participation, transparency and public information	Yes	<p>17 meetings were held with candidates and political parties; 50 meetings were held with the electoral management bodies, on planning and coordination strategies regarding the participation of refugees and internally displaced persons and on operational requirements; 11 meetings were held with civil society organizations; and 10 meetings were held with the international community on coordination and observations regarding the progress of the electoral process</p> <p>30 women candidates in the legislative elections were trained, and consultations were held with all stakeholders on the inclusion of women in the political process. Technical and financial support was provided for the establishment of a core group of 23 women leaders</p>
Independent electoral observers moved to the north of Mali to monitor and report on the conduct of electoral events	Yes	4 monitoring and security plans for the presidential and legislative elections were elaborated to facilitate the briefing and deployment of international and national observers in the north
Capacity-building of electoral management bodies, such as the Independent National Electoral Commission, the Ministry of Territorial Administration, Decentralization and Regional Planning, the General Delegation for Elections and the Constitutional Court, is carried out including by conducting an integrated assessment of required electoral logistical support and associated recommendations and by providing support through the UNDP-managed basket fund for elections	Yes	The capacity of the electoral management bodies was built through 45 meetings, 13 training sessions and 5 evaluation sessions

Logistical and operational support provided, at the request of the Malian authorities, to strengthen the deployment of staff from the electoral management bodies and the delivery and collection of electoral materials in the northern regions of Gao, Timbuktu, Kidal and Mopti	Yes	228 local administrators were recruited, trained, equipped, transported and deployed Logistical support was provided for transportation and deployment. Over 80 tons of sensitive and non-sensitive electoral materials were transported and deployed, and the national identification number cards of 2,074 refugees were collected
Security support provided by MINUSMA military and police contingents, at the request of the Malian authorities, including protecting the delivery and collection of electoral materials and protecting compilation centres and the movement of electoral management staff in the north	Yes	68 coordination meetings were held at both the national and regional levels on electoral security
Recommendations provided to Malian authorities to improve the implementation of future electoral events, based on lessons-learned exercises related to streamlining institutional processes, campaign regulation and voter lists and registration	Yes	Recommendations were made in order to improve the organization of future elections. The recommendations concerned, inter alia, the global legal framework; the creation of a unique and permanent structure in charge of the management of all electoral processes; administrative authority capacity-building; the strengthening of communications strategy; a review of the electoral law in order to promote and increase women's representation in the elective assemblies; and the regular updating of voter lists through the revision of the civil status census programme (RAVEC), which will allow all Malians who have reached voting age to register to vote and participate in elections

Component 2: security stabilization in northern Mali

40. As detailed in the frameworks set out below, despite earlier improvements, the security situation in northern Mali deteriorated during the first half of 2014, notably after the retreat of the Malian Defence and Security Forces from northern locations following the armed confrontation in Kidal in May. The increased number of incidents involving improvised explosive devices, targeting mainly Malian and international security forces, contributed to an overall sense of insecurity in the north. Contrary to initial assumptions, however, security risks to the population were related mostly to banditry and intercommunal violence, particularly in areas of the return of refugees and internally displaced persons and along commercial axes. This insecurity impeded the return to normalcy and the resumption of economic and development activities.

41. The Mission focused on progressively building its capacity by accommodating new troop and police deployments and expanding the integrated military, police and civilian footprint in the north of the country. Regional offices and camps were established and reinforced in Kidal, Timbuktu, Gao and Mopti, with smaller outposts in Tessalit, Aguelhok and Goundam. The Mission continued its deployment of civilian, military and police presences in these locations in the face of tremendous logistical and security challenges.

42. The number of internally displaced persons in Mali continued to decrease, falling to 125,000 in June 2014, compared with 350,000 at the height of the displacement crisis. The number of Malian refugees declined as well, albeit at a slower rate. As of June 2014, Burkina Faso, Mauritania and the Niger continued to host some 140,000 refugees registered by the Office of the United Nations High Commissioner for Refugees (UNHCR), compared with 177,000 at the height of the displacement crisis. However, the resumption of hostilities in May 2014, following the armed confrontation in Kidal, resulted in additional, yet limited, displacements. These clashes, although not specifically targeting civilians, underscored the continued volatility of the security situation and required the implementation of enhanced and tailored strategies to meet civilian protection needs in key urban centres.

43. To this end, MINUSMA force deployment plans were developed for and implemented in seven major urban areas. They included three categories of operations: mobile foot patrols, long-range patrols and force protection missions, both day and night. Eighteen companies of armed troops were involved in the operations. The Mission's harm mitigation procedures for all military operations were developed, implemented and regularly reviewed. Coordination mechanisms to mitigate harm against civilians, through patrol interactions, were established and implemented, including by the Malian Defence and Security Forces.

44. Despite those achievements, the lack of significant progress on the political front and the absence of political will on the part of the parties to engage in an inclusive dialogue since the beginning of 2014 led to the resumption of hostilities in May and the hasty withdrawal of Malian security forces. These developments significantly altered the security landscape in the north, further complicating the situation.

Expected accomplishment 2.1: Protection provided to population centres in northern Mali and prevention of the return of armed elements to enable stabilization and the extension of State authority

Planned indicators of achievement

Actual indicators of achievement

Restoration of security for the civilian population in the 7 major urban areas in the north of Mali

Restoration of security for the civilian population was partially restored in the 7 major urban areas in the north of Mali, specifically in Timbuktu and Gao. Economic activity has been restored, schools have been reopened, and the police and the national army are now active

The deployment plans, which included mobile foot patrols, long-range patrols and force protection, both day and night, were developed and implemented for 7 major urban areas. 18 companies of armed troops were involved in the operations

The Mission's harm mitigation procedures for all military operations were developed, implemented and regularly reviewed

Prevention of the return of the illegal armed groups and associated acts of terrorism and intimidation towards the civilian population and civic institutions in the 7 major urban areas

The MINUSMA force prevented the return of the extremist and terrorist armed groups and associated acts of terrorism and intimidation towards the civilian population and civic institutions in the 7 major urban areas. However, following the armed confrontation in Kidal in May 2014, the situation remained very tense in Tessalit, Kidal and Menaka, where the Government of Mali had no presence

Redeployment of Malian defence and security forces within the 7 main urban areas and improved acceptance by the local population of their role

The Malian Defence and Security Forces were deployed in all 7 main urban areas; however, following the armed confrontation in Kidal in May 2014, they were no longer present in Kidal, remaining in all 6 other locations

MINUSMA ensured that the national security sector reform strategy included elements, such as the acceptance of the Malian Defence and Security Forces by the local population, that fostered an improved role and image of the Forces

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Deployment plan developed and implemented for 7 major urban areas (Gao, Timbuktu, Kidal, Menaka, Tessalit, Dyabali and Douentza) and reviewed regularly to adapt and develop MINUSMA military operations in accordance with key strategies related to the Preliminary Agreement, protection issues and early recovery planning	Yes	Deployment plans included mobile foot patrols, long-range patrols and force protection missions, both day and night. 18 companies of armed troops were involved in the operations
The Mission's harm mitigation procedures within all military operations developed, implemented and regularly reviewed, and coordination mechanisms established in support of the Mission's broader protection of civilians strategy, including with the Malian defence and security forces	Yes	Coordination mechanisms such as various foot and mobile patrols, including MDSF, were established and conducted to mitigate harm against civilians
11,315 mobile foot patrols developed within the 7 main urban areas (1 patrol/company/day, 31 companies for 365 days) to provide support to the Malian Defence and Security Forces to stabilize population centres and protect civilians	8,347	Mobile foot patrols were conducted Lower number of mobile patrols stemmed from slower-than-projected deployment of military contingents

24 long-range patrols/security operations conducted for the reserve battalions in order to deter any return of extremist armed groups (1 company-size, 10-day-long deployment per month per sector)	431	Long range patrols conducted by 18 companies The higher number of patrols stemmed from operational necessity and the need to reassure the population
7,665 force protection missions carried out (protection of 21 United Nations facilities by a platoon-sized force for 365 days)	6,719	Force protection missions carried out The lower number of mobile patrols stemmed from slower-than-projected deployment of military contingents
104 road survey patrols performed by MINUSMA explosive ordnance disposal teams (2 companies that include 4 explosive ordnance disposal teams each, for 52 weeks) in support of infantry deployments and to secure movement corridors	No	The explosive ordnance disposal companies were not fully operational

Expected accomplishment 2.2: Demobilization of armed groups, as agreed by the parties to the Preliminary Agreement, and enhanced capacity of the Government to lead and provide support for reintegration programmes

Planned indicators of achievement

Actual indicators of achievement

Registration and cantonment of all armed elements to be demobilized under the provisions of the Preliminary Agreement

The verification missions stopped after the 17 May incidents in Kidal. 27 verification missions to 3 pilot pre-cantonment sites were undertaken between September 2013 and June 2014. 2 informal logistics headcounts of MNLA and HCUA were undertaken at 3 pre-cantonment sites while delivering food and non-food items during assessment visits

Following the adoption of operational cantonment modalities by the representatives of the Government of Mali and armed groups in February 2014, which established a site reconnaissance team and an operations coordination cell, 2 reconnaissance missions covering 8 sites were undertaken in the regions of Kidal, Gao and Timbuktu, in April and May 2014, to identify future cantonment sites in coordination with MINUSMA, the Government of Mali and armed movements. Reconnaissance missions were abandoned owing to the increased security challenges in northern Mali after the 17 May incident

In collaboration with the Mine Action Service, the Mission started the preparation of guidelines on the safe storage of weapons and ammunition

Reinsertion projects for at least 1,000 ex-combatants and possible associated individuals supporting broad-based community socioeconomic development, including 4 accompanying community violence reduction initiatives, are developed, financed and implemented

Community-based reinsertion and community violence reduction projects/initiatives were planned in the vicinity of pre-cantonment sites. Owing to the temporary suspension of regular sessions of the Mixed Technical Commission on Security from November 2013 to May 2014, the validation of future cantonment sites was delayed

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical assistance and logistical support provided for the establishment of 3 initial cantonment sites for MNLA and HCUA, including a protocol for the safe storage of weapons and the provision of weapon storage facilities	Yes	<p>Although activities were stopped after the 17 May incident in Kidal, technical and logistical support was provided for the establishment of 3 initial cantonment sites for MNLA and HCUA</p> <p>In addition, the Mission, supported by the Mine Action Service, developed draft guidelines on the safe storage of weapons and ammunition</p>
36 verification missions to cantonment sites conducted (each cantonment checked once per month, 3 cantonments for 12 months), with provision of support for additional sites if required	27	<p>Verification missions to 3 pilot pre-cantonment sites were undertaken from September 2013 to June 2014, after validation by the Mixed Technical Commission on Security in September 2013</p> <p>The lower number of verification missions stemmed from the 17 May incident, following which activities were stopped</p>
Technical advice and assistance provided to the Government of Mali and signatory armed groups for the definition and adoption of eligibility criteria and registration processes	Yes	<p>Workshops on various aspects of cantonment were conducted, groups/committees were established and a support plan was developed for the cantonment process, and terms of reference were developed for the Mission's newly created disarmament, demobilization and reintegration structures. A coordination group on disarmament, demobilization and reintegration, whose members included representatives of the international community, was established in order to discuss the establishment of an interim national disarmament, demobilization and reintegration commission inclusive of representatives of armed groups, including the requirement of funding, if the cantonment process was extended</p>
Related database established for the cantonment and demobilization process, including the pre-registration and profiling of an estimated 7,000 MNLA and HCUA combatants	No	<p>The acquisition programme was delayed owing to the procurement lead time and the reprioritization of expenditures</p>
Weapons and ammunition database established for the cantonment/demobilization process	No	<p>The acquisition programme was delayed owing to the procurement lead time and the reprioritization of expenditures</p>

Community-based reinsertion projects implemented and financed for an estimated 1,000 ex-combatants and possible associated individuals, including 4 community violence reduction initiatives	No	Community-based reinsertion and community violence reduction projects/initiatives were planned in the vicinity of pre-cantonment sites. Owing to the temporary suspension of regular sessions of the Mixed Technical Commission on Security from November 2013 to May 2014, the validation of future cantonment sites was delayed
Advocacy and technical advice provided to national institutions and civil society groups to address issues related to the demobilization of child soldiers and equal treatment of women in programme plans, in conjunction with the United Nations country team, notably UNDP, the United Nations Children's Fund (UNICEF) and UN-Women	Yes	During inspections/visits of 3 pilot pre-cantonment sites, technical advice was provided to national institutions and civil society groups through the sensitization of MNLA/HCUA elements on not keeping children under force detention/recruitment. Advocacy was provided on the release of child prisoners in the Kidal region

Expected accomplishment 2.3: Enhanced operational capacity of the Malian police and other law enforcement agencies in northern Mali

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of operational law enforcement agency installations in the north

The number of personnel of the Malian law enforcement agencies operating in the north of Mali increased from 200 to 1,118, consisting of national police, gendarmerie, national guard and civil protection personnel

MINUSMA conducted a needs assessment with Malian law enforcement agencies, which identified capacity gaps in the north. Subsequently, 50 projects were being developed to build the capacity of the agencies so as to facilitate their deployment to the north

Ministry of Security adopts development plans and training strategies to improve police capacity and regulation

In conjunction with the Ministry of Security, a multidisciplinary working group on security sector reform was established; subsequently, three sub-working groups were formed. The working group held 8 plenary sessions. Strategic plans with the Malian law enforcement agencies that were adopted included the United Nations police-led transnational organized crime strategic plan, with United Nations police officers with relevant expertise located at the Central Office for the Suppression of Illicit Drugs, the Judicial Investigation Brigade, the Anti-Drug Brigade, the Anti-Crime Brigade and the Judicial Investigation Service, and a training strategy for capacity-building and the rehabilitation of training facilities at the police academy in Bamako and at gendarmerie training schools in Faladié and Bamako

Increase in public confidence in the ability of the Malian police to uphold the rule of law

The eroded credibility and absence of the Malian law enforcement agencies, especially in the north of Mali, was being gradually addressed through the increased deployment of law enforcement personnel with some level of training, thereby increasing the confidence of the population regarding their security

However, a number of challenges arose, including the slower-than-anticipated deployment of Malian authorities, because of a lack of capacity in terms of facilities and the deterioration of security conditions, especially in Kidal

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical advice provided to the Ministry of Security on the development of training programmes and a strategy to address transnational organized crime, donor coordination, the rule of law and gender mainstreaming, and investigations of war crimes and crimes against humanity conducted	Yes	<p>Technical advice was provided through regular participation in donor coordination meetings. MINUSMA established a transnational organized crime cell and task force. Three projects were planned, with respect to strengthening infrastructure, strengthening human resources in terms of training, and national/international cooperation, that could be jointly implemented with the United Nations Office on Drugs and Crime and the International Criminal Police Organization (INTERPOL)</p> <p>In addition, 55 Malian law enforcement agency officers were trained on drug trafficking and organized crime, 29 judicial police and gendarmerie personnel were trained on gender-based violence, and judges, lawyers and 50 Malian judicial and law enforcement officials were trained on international criminal law and human rights law</p>
Secretariat support provided to quarterly Government-led coordination meetings on the rebuilding of the security sector, including the drafting of background papers on policing issues	Yes	A multidisciplinary working group on security sector reform was established, as well as three sub-working groups. The working group held 8 plenary sessions; 2 working sessions were held between the working group and MINUSMA; and the Mission participated in all meetings of the financial partners group
1 needs assessment for Malian police and law enforcement agencies necessary for the re-establishment of State authority, including on infrastructure, logistics and skill sets, conducted by Malian authorities to enable them to carry out their duties	1	A needs assessment of Malian law enforcement agencies was conducted from December 2013 to June 2014. As a result, 50 projects were planned to support national police, gendarmerie, national guard and civil protection personnel. The projects were classified into three categories: construction, rehabilitation and the provision of equipment

1 evaluation assessment of police capacity and deployment conducted, and support provided to 1 community-based police perception survey with partners such as UNDP	No	Owing to challenges such as the inability of the State authorities to deploy in the north of Mali, the Malian law enforcement agencies were also unable to deploy as anticipated because of a lack of capacity in terms of infrastructure, coupled with deteriorating security in some areas such as Kidal. As a result, it seemed premature and non-productive to conduct a community-based police perception survey
Daily advice and capacity-building provided to Malian police through co-location of United Nations police officers in the regions of Gao, Timbuktu, Kidal and Mopti as well as in Bamako, including at the 2 training academies in Bamako	2,840	Co-location activities to mentor/advise and build the capacity of the Malian law enforcement agencies were conducted in the 4 northern regions (Kidal, Gao, Timbuktu and Mopti) 39 United Nations police officers were co-located with the Malian law enforcement agencies in the regions, 18 United Nations police officers were co-located at the Malian law enforcement agency training schools (national police and gendarmerie), and 5 United Nations police officers with expertise on transnational organized crime provided daily advice and capacity-building
Training courses, including training of trainers, given for 3,000 Malian security forces on police techniques, crowd control, election security, investigation and international human rights law, including issues linked to gender and conflict-related sexual violence	4,942	Malian security forces personnel trained, including 153 women The higher number of personnel trained stemmed from stepped-up election security training for the Malian law enforcement agencies, since they needed expertise to effectively police the presidential and legislative elections Other areas of training were police techniques, crowd control, electoral security, road accident investigation, computer studies, drug trafficking and organized crime, scientific police investigation and international human rights law, including issues linked to gender and conflict-related sexual violence In addition, 3,400 Malian security forces recruits were trained on human rights and international human rights law, in cooperation with the European Union military mission to contribute to the training of the Malian Armed Forces
210,000 United Nations formed police/Malian police joint police patrol person hours (7 hours per patrol x 10 formed police personnel per patrol x 2 patrols per formed police unit x 6 formed police units x 250 days)	201,320	United Nations formed police/Malian police joint police patrol person hours were carried out The lower number of joint police patrol person hours stemmed from the deteriorating security situation in Kidal following the armed confrontation in May 2014

5,000 person hours of operational backup by formed police units to the Malian police in crowd control, including joint training exercises	5,520	<p>Person hours of operational backup were provided by formed police units to Malian police in crowd control, including joint training exercises</p> <p>The higher number of person hours stemmed from operational backup provided to the Malian law enforcement agencies during the presidential and legislative elections</p>
45,000 United Nations formed police unit person hours (6 hours per patrol x 5 formed police personnel per patrol x 6 formed police units x 250 days) to patrol unstable areas in support of the Malian police	188,520	<p>United Nations formed police unit person hours were carried out</p> <p>The higher number of person hours stemmed from support provided to the Malian law enforcement agencies during the presidential and legislative elections</p>

Expected accomplishment 2.4: Progress towards restoration of State authority and promotion of local conflict resolution mechanisms through community-based dialogue and mediation in the north

Planned indicators of achievement

Actual indicators of achievement

Prefects and subprefects returned to former conflict areas to restore State authority

As at 30 June 2014, 16 prefects and 126 subprefects returned to conflict areas. MINUSMA supported the return of prefects and subprefects to former conflict areas to restore State authority. The mapping of the return of State and local authorities in the 4 northern regions was completed and analysed in order to assess the progress of institutional restoration

Civil society and youth groups are involved in and contribute to intraregional and national reconciliation dialogue and development forums

The Mission carried out a mapping study to assess the capacity of 150 civil society organizations in the 4 northern regions and Bamako to engage in confidence-building and dialogue processes. The Mission identified gaps in the capabilities of civil society partners to participate in the peacebuilding and reconciliation process. The Mission streamlined and reinforced coordination mechanisms and activities at the regional, community and grass-roots levels

In order to reinforce the capacity of women's and youth organizations regarding dialogue and reconciliation, the Mission facilitated the engagement of civil society organizations with local and State authorities in Timbuktu, Gao and Kidal

Reduction in intra-northern tensions and community conflicts related to land, ethnicity and the return of populations, natural resources and customary and local power structures

Field assessment missions were conducted jointly with key local authorities and partners in all 4 northern regions to evaluate infrastructure for the provision of social services as well as obstacles to the restoration of State and local authority. These assessments led to the identification and approval of quick-impact projects aimed at restoring trust between the population and State authorities, improving the lighting of and refurbishing the municipal stadium in Timbuktu, and increasing access to drinking water and waste management in Kidal

Inclusive dialogue and reconciliation process started between communities in the north on the development of a common, deeper understanding of related grievances and root causes of the conflicts	Achieved	A series of advocacy activities took place in the regions of Bamako, Gao, Timbuktu and Kidal, leading to the holding of monthly meetings to foster the creation of forums for dialogue, reconciliation and civil participation in good governance. At these meetings in Kidal, for example, civil society and traditional leaders discussed a variety of key issues: the reopening of schools, the status and impact of the return of State authority, the access of the local population to water, the involvement of local and traditional authorities in peacebuilding and the strengthening of women's capacity in terms of the peace and reconciliation process
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Resources and capacity-building initiatives identified to improve local governance in 36 communes affected by the conflict, in conjunction with local authorities and partners, including the United Nations country team	Yes	Resources and capacity-building initiatives were identified to improve local governance in 36 communes through 2 working group meetings on decentralization and institutional development and 1 meeting with the Minister of Territorial Administration and Decentralization. In addition, sensitization sessions were conducted, and newspapers were distributed on a weekly basis
Confidence-building and dialogue processes between the civil administration, women, youth, civil society and religious representatives, geared towards the acceptance of State authority and their engagement in stabilization initiatives, implemented with 200 local partners	Yes	Confidence-building and dialogue processes were implemented through strategic meetings with civil society organizations, local organizations, especially women's and youth organizations, local and State authorities, as well as the implementation of three quick-impact projects, involving the lighting and rehabilitation of the Timbuktu stadium (1), the building of 2 hangars at the fish market (2) and the improvement of sanitation in Kidal (6)
Advocacy and advice provided to local authorities and community leaders on steps to facilitate the engagement of civil society, women, youth and religious representatives within intra-northern reconciliation forums and processes	Yes	Advocacy and advice was provided to local authorities and community leaders through 4 capacity-building sessions with the Ministry of Reconciliation and the Truth, Justice and Reconciliation Commission
4 assessments carried out that map the root causes of conflict and potential flashpoints between communities to use for the identification of conflict resolution initiatives that will bolster the protection of civilians	8	Assessments were conducted that mapped the root causes of conflict in the northern regions. A higher number of assessments were undertaken owing to the availability of analytical capacity, combined with the possibility of carrying out more missions

4 regional projects developed with partners to provide support for and sustain local initiatives and agreements aimed at addressing the underlying causes of conflict, which will be strengthened through the identification of priority intercommunal quick-impact projects in order to provide an immediate peace dividend	No	While projects were identified and project documents developed with respect to the rehabilitation of a fish market managed by women in Timbuktu, the building of mills and rehabilitation of the corniche in Gao, and the refurbishment of the “Maison de la Femme” in Kidal, the projects were not implemented during the period owing to the deterioration of the security situation
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Expected accomplishment 2.5: Enhanced national capacity to reform the security sector

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Adoption and implementation by the Government of an adequate policy, governance and oversight instruments to ensure that security institutions are responsive and accountable to legitimate political authority and direction	<p>A multidisciplinary working group on security sector reform, comprising MINUSMA and the Minister of the Interior and Security, was established on 6 January 2014 under the authority of the Malian Ministry of the Interior and Security and is chaired by the Inspector-General of Police. In addition, three subworking groups were formally established within the working group to ensure meaningful support for security sector reform</p> <p>A report produced by the working group containing strategic recommendations on the way forward on security sector reform in Mali was prepared in consultation with national stakeholders and provided to the Government and the National Assembly for validation</p>	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical advice provided to the Government to develop and adopt a common vision of the future of the security sector	Yes	<p>Technical advice was provided through weekly meetings with the working group on security sector reform, and support was provided for the drafting of a national security sector reform strategy</p> <p>A final report was produced on the national vision, coordination mechanism and resource mobilization strategy and submitted to the Government in April 2014; it is pending approval</p>
Technical advice provided for the establishment of a parliamentary oversight capacity-building programme, in consultation with the Malian legislature, including by building the capacity of Malian parliamentary experts and advisers	Yes	Technical advice was provided through a meeting held on 30 April 2014 with the President of the Defence and Security Commission of the National Assembly, at which a preliminary proposal for capacity-building activities by the Malian legislature with respect to the oversight of security forces was discussed

Coordination matrix produced to promote coherence by indicating areas of support by the United Nations, the African Union, the European Union, ECOWAS and bilateral actors, together with financial commitment and timeline	Yes	Coordination matrix aimed at the harmonization of partners' efforts was produced in order to promote coherence and prevent duplication
In conjunction with the Mine Action Service, technical assistance provided to the National Commission against the Proliferation of Small Arms and Light Weapons in relation to compliance with international disarmament treaties, including the Convention on Certain Conventional Weapons (1980)	Yes	<p>Technical assistance was provided to the National Commission against the Proliferation of Small Arms and Light Weapons through the establishment and management of a database of arms and ammunition in order to track trends regarding small arms and light weapons and develop evidence-based programming options</p> <p>In addition, the Mine Action Service provided technical assistance to reactivate the reporting process under Protocols II and V to the Convention on Certain Conventional Weapons, including by supporting the attendance of the Director of the Directorate of Military Engineering at the meetings of experts on Amended Protocol II and Protocol V, held in Geneva from 1 to 4 April 2014</p>
Support provided to the Mine Action Service to undertake assessments of 10 weapon and ammunition storage facilities with a view to identifying immediate threats, and weapon and ammunition safety management projects for the Malian defence and security forces executed	23	<p>Weapon and ammunition storage facilities were assessed. Training courses on stockpile safety management were provided to 57 Malian Defence and Security Forces personnel; all completed a basic course for storemen, 21 qualified as depot managers, and 19 continued training to become qualified inspectors</p> <p>In addition, as requested by the Ministry of Defence, the Mine Action Service safely destroyed 85 obsolete and non-serviceable surface-to-air missiles and, at the request of the Directorate of Military Engineering, 2,685 kg of precariously stored and expired explosives</p>

Component 3: protection of civilians, human rights and justice

45. As detailed in the frameworks set out below, while the formal national peace dialogue process had not formally commenced, MINUSMA provided technical assistance to the Government of Mali in the reform of its National Human Rights Commission. In addition to training on international criminal law and human rights organized for Malian judicial personnel, MINUSMA provided technical advice to investigative judges and strengthened their capacity to prosecute serious crimes under international human rights and humanitarian law.

46. The Mission provided technical advice and support to the National Human Rights Commission on taking steps to strengthen its capacity and ensure its independence in order to improve its accreditation status through the International

Coordinating Committee of National Human Rights Institutions. A series of key activities were undertaken to achieve progress towards full compliance: in-depth discussions during a workshop on reform of the Commission, the adoption of a reform road map, six high-level advocacy meetings on reform conducted by the Mission with national counterparts and, most important, technical advice provided on the draft bill on the Commission.

47. Between May and December 2013, 71 incidents of human rights violations involving 249 victims, including 7 women, were documented, including summary execution, enforced disappearance, rape, looting, illegal arrest and detention, and torture and other cruel, inhuman and degrading treatment or punishment perpetrated by the Malian Defence and Security Forces and armed groups against civilians, mainly from Arab and Tuareg communities in the regions of Kidal, Gao and Timbuktu. Between January and June 2014, 21 incidents of human rights violations involving at least 100 victims were committed by the Malian Defence and Security Forces and armed groups.

48. MINUSMA continued to document cases of civilian casualties in the context of fighting between armed groups and pro-Government militias as well as inter-ethnic clashes. From May to December 2013, 49 cases of the killing of civilians were documented, compared with 31 such killings documented between January and June 2014. More than 100 persons detained for conflict-related reasons were released within the framework of article 18 of the Preliminary Agreement.

49. MINUSMA supplied government stakeholders with advice and technical support on international standards regarding child protection. Collaboration with other members of the coordination mechanism led to the reunification of released children with their families. Working in close collaboration with UNICEF and the Ministry of the Family, the role of government entities in addressing the family reunification of children detained in relation to conflict was discussed in depth. The Mission secured the signing of a protocol on the release and transfer of children associated with armed forces and groups between the Government of Mali and the United Nations on 1 July 2013. The Mission's outreach and advocacy efforts resulted in the release of all children detained by armed groups and of the majority of children detained by the Government. Efforts aimed at their rehabilitation and reintegration are ongoing.

50. The Mission's coordination structure with respect to its protection of civilians strategy was established in the fourth quarter of the reporting period. In addition, a protection of civilians task force was established and produced monthly protection of civilians risk assessments. The Mission ensured that weekly monitoring and investigation missions were carried out with respect to human rights violations and violations of international humanitarian law, including violations committed against women and children, in all four regions of northern Mali. The monitoring and investigating missions covered both urban and rural areas, conducting 62 overnight field missions from 1 November 2013 to 30 June 2014. In addition, the Mission established a working group on access to justice and the rule of law within the protection cluster in January 2014.

Expected accomplishment 3.1: Strengthened capacity of Malian authorities to protect civilians affected by armed conflict and respond to conflict-related sexual and gender-based violence and grave child rights violations

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the number of civilian casualties and incidents of human rights violations in areas of conflict	A total of 19 major cases of intercommunal violence, involving at least 47 victims, were documented. With regard to attacks against civilians and asymmetrical attacks, MINUSMA documented 36 incidents, involving 80 victims. These marked an overall reduction in the number of human rights violations
Increase in the number of perpetrators prosecuted for acts of sexual violence	While 276 cases of sexual violence were documented, only 7 were prosecuted. The lack of prosecutions stemmed from amicable settlements, fear of stigmatization and a lack of complaints by victims
Implementation of commitments by all parties to the conflict to protect children affected by armed conflict, in line with Security Council resolutions 1612 (2005) and 1882 (2009)	Meetings were held with MNLA and HCUA. However, the Movement for Unity and Jihad in West Africa and Ansar Eddine were not contacted, owing to the deterioration in security conditions Collaboration with other members of the coordination mechanism, including between the United Nations and the Government of Mali, resulted in the reunification of the released children with their families

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Baseline analyses of risks to civilians developed for the main populated areas within northern Mali to inform the operational plans of the Mission and provide support for broader humanitarian efforts, including the protection cluster	No	Baseline analyses were not consistently developed, as a protection of civilians adviser was onboarded in April 2014 and a coordination structure at the mission level was not established until June 2014
Meetings convened with national authorities and all 4 parties listed in the Secretary-General's report of 2012 on conflict-related sexual violence to inform them about their listing and engage them for the development and implementation of action plans to end incidents of conflict-related sexual violence	No	While meetings were held with MNLA and HCUA, Ansar Eddine was not contacted, owing to poor security conditions
Technical advice and support provided to Malian security institutions for the design and establishment of special units to deal with women's protection issues	Yes	

Continued outreach and advocacy undertaken for the release, rehabilitation and reintegration of conflict-related detained children, child soldiers and children associated with armed groups or forces in conjunction with UNICEF	Yes	The ongoing outreach and advocacy efforts resulted in the release of all the children detained by armed groups and the majority of the children detained by the Government of Mali
Technical advice provided and cooperation extended to the Government's mechanism in the Ministry for the Promotion of Women, Children and the Family to follow up on cases of demobilized child soldiers	Yes	Advice and technical support was provided through 2 meetings, held with UNICEF and the Ministry for the Promotion of Women, Children and the Family. In addition, collaboration with other members of the coordination mechanism, including between the United Nations and the Government of Mali, resulted in the reunification of released children with their families
1 study or research project produced and disseminated portraying Malian women and their status, to inform the Mission's strategies in mainstreaming and addressing gender concerns	No	The study could not be carried out, owing to the delayed recruitment of research personnel

Expected accomplishment 3.2: Increased respect and protection for human rights in Mali

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in human rights violations committed by State authorities and increase in the effectiveness of accountability mechanisms for human rights violations	A total number of 76 serious instances of human rights violations perpetrated by the Malian Defence and Security Forces, involving 156 victims, were documented (July-December 2013, 71 instances of human rights violations, involving 149 victims; and January-June 2014, 5 instances of human rights violations, involving 7 victims). As from September 2013, there was a decrease in the number of human rights violations perpetrated by the Malian Defence and Security Forces due to the decrease in the number of operations resulting from the ongoing political dialogue
Increase in the compliance of non-State actors with human rights and international humanitarian law	37 instances of serious violations of human rights and international humanitarian law committed by non-State actors (armed groups), involving 88 victims, were documented. MINUSMA engaged in critical dialogue in order to remind non-State actors of their legal obligations arising from human rights and international humanitarian law. The armed groups have provided evidence, including the conduct of internal investigations, as well as granting access to all places of detention for human rights officers, in an effort to increase compliance with the above-mentioned bodies of law
Impunity for serious human rights violations and transitional justice addressed within processes for national consultations	Human rights violations that occurred during the crisis and following the recapture of Malian territories in 2013 have not been addressed. In the context of the crisis in the north, MINUSMA documented 19 cases of arbitrary and summary execution involving at least 118 victims, allegedly perpetrated by the Armed Forces of Mali. Very few violations are being addressed by the Malian judiciary with the exception of acts committed in the context of the 2012 coup d'état (Kati mutiny and "Red Berets" cases)

The independence and pluralism of the National Human Rights Commission strengthened in accordance with standards set forth in the Paris Principles on the status of national human rights institutions

The Government adopted 2 laws: ordinance No. 2014-003/P-RM of 15 January 2014, related to the creation of the Truth, Justice and Reconciliation Commission, and decree No. 2014-0013/P-RM of 15 January 2014, related to the organization and modalities of functioning of the Truth, Justice and Reconciliation Commission, which established the new Commission. The Commission is not yet operational, since no members have been nominated. MINUSMA provided technical support and assistance to the Commission to increase compliance with international human rights standards

MINUSMA provided technical support to the Ministry of Justice for the reform of the National Human Rights Commission to bring it into compliance with international standards

In this regard, a workshop was organized in March 2014 in order to launch the reform process and adopt a road map for the next major steps. In addition, a draft bill was adopted by national and international experts in the aftermath of the workshop held from 1 to 3 March 2014 and was submitted to the Ministry of Justice for transmission to the Government prior to its adoption by parliament. The draft law is still under review by the parliamentary committee on constitutional laws, legislation, justice and institutions of Mali

A high-level advocacy programme was conducted to urge Malian executive, legislative and judiciary authorities, including the Head of State, to commit themselves to the reform of the National Human Rights Commission

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly monitoring and investigating missions carried out on violations of human rights and international humanitarian violations, including violations committed against women and children, throughout the 4 regions of northern Mali	Yes	Weekly monitoring and investigating missions carried out in all 4 regions of northern Mali through the establishment of the monitoring and reporting mechanism, the conduct of 60 overnight missions, the holding of 5 meetings of the mechanism's technical working group and the conduct of 7 visits to monitor grave violations of child rights

Reports issued on human rights and the protection situation, with recommendations and accompanying advocacy, including on conflict-related sexual violence, through monitoring and reporting arrangements, and contributions to monitoring and reporting mechanism reports on grave child rights violations produced by UNICEF. 1 public human rights trend report issued, 1 thematic report issued with recommendations for stakeholders to address violations of human rights and international humanitarian law and protection issues, and at least 1 monitoring and reporting arrangement trend analysis report issued on violations related to sexual violence	Yes	1 report of the Secretary-General was issued on conflict-related sexual violence with respect to Mali and other countries (December 2013), 1 public human rights report was drafted covering the period from 1 November 2013 to 31 May 2014, 1 report of the Secretary-General was issued on children and armed conflict (December 2013) and 4 global horizontal notes were issued on children and armed conflicts, which included contributions from Mali and other countries
Technical advice and support, including training, provided to security forces and the judiciary to investigate and prosecute alleged violations of human rights and humanitarian law, and United Nations human rights due diligence policy implemented	Yes	Technical advice and support were provided through the conduct of a human rights due diligence policy risk assessment and the drafting of standard operating procedures, and training sessions were provided for Malian justice and corrections personnel, 40 Malian magistrates and judicial police officers and 100 prison staff
Technical support provided to civil society groups to establish focus groups and draft 1 report to collect and represent ordinary Malians' legitimate grievances, concerns and aspirations regarding reconciliation and transitional justice issues in processes related to national dialogue, and support provided for advocacy on these issues through the Monitoring and Evaluation Committee	No	There was a lack of progress on peace dialogue up to June 2014. Transitional justice and reconciliation discussions were strictly linked to progress on political dialogue
Weekly discussions facilitated with leaders of armed groups in volatile areas, in particular Kidal, to address key human rights issues	Yes	Ad hoc meetings were held concerning the participation of women in the reconciliation process and protection against gender-based violence
Technical advice and support provided to State authorities and community leaders to initiate early warning/early response mechanisms in order to protect civilians	Yes	Technical advice and support were provided to State authorities and community leaders through 1 workshop and 3 assessment missions

Technical advice and support provided to the National Human Rights Commission to initiate a sequence of steps to reinforce its capacity and to ensure its independence in order to improve its accreditation status through the International Coordinating Committee of National Human Rights Institutions	Yes	<p>Technical advice and support were provided through 1 workshop on reform of the National Human Rights Commission (March 2014), the adoption of 1 road map on reform (March 2014) and 6 high-level advocacy meetings on reform, and technical advice was provided regarding the draft bill</p> <p>The Human Rights Division provided technical advice and carried out high-level advocacy in the process of establishing the new National Commission on Human Rights and Freedoms</p>
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Component 4: early recovery in northern Mali

51. As detailed in the frameworks set out below, the action plan for northern Mali was developed in collaboration with the humanitarian country team and approved in September 2013. It identified immediate priority actions to be implemented by various clusters and immediate recovery actions in key areas of the restoration of State authority. The action plan is based on a specific methodology that identifies 36 priority areas for intervention in northern Mali, where a mapping of basic social services was conducted.

52. The identification of quick-impact projects for conflict-affected communities and vulnerable groups was carried out with the aim of restoring basic services and promoting economic growth so as to deliver an immediate peace dividend. Accordingly, 21 quick-impact projects were approved, including projects in Kidal, Timbuktu and Gao regions for a variety of sectors, including agriculture, water, electricity, police, justice and livelihoods.

53. As at 30 June, 5 of the 12 tribunals and 4 of the 12 prisons in the north were operational. These were the tribunals in the jurisdictions of Timbuktu, Gao, Bourem, Niafunké and Gourma-Rahrous and the prisons in the jurisdictions of Gao, Timbuktu, Gourma-Rahrous and Niafunké. The Mission was also instrumental in the return of judicial and corrections personnel to jurisdictions in the north, with 6 out of 18 judicial personnel having returned to Gao, 1 out of 4 to Bourem, 18 out of 25 to Timbuktu, 5 out of 9 to Gourma-Rarhous and 8 out of 12 to Niafunké. With respect to prison personnel, 8 out of 20 have returned to Gao, 4 out of 7 to Timbuktu, 2 out of 4 to Gourma-Rarhous and 2 out of 5 to Niafunké.

54. MINUSMA delivered training sessions in Timbuktu, Gao and Mopti for 138 justice personnel from the northern regions, including magistrates, judicial police officers and corrections officers.

Expected accomplishment 4.1: Development and humanitarian assistance to northern Mali promoting immediate benefits to support peace consolidation efforts and longer-term sustainable and equitable socioeconomic development

Planned indicators of achievement

Actual indicators of achievement

Development of the United Nations early recovery programme initiative and mobilization of financial resources to ensure the provision of sustained support to internally displaced persons, host communities, refugees and vulnerable populations in former conflict-affected areas

Achieved

The strategic response plan for northern Mali was developed in collaboration with the humanitarian country team and approved in September 2013. It is aimed at identifying immediate priority actions to be implemented by all humanitarian clusters (shelter and non-food items, water, hygiene and sanitation, education, food security, nutrition, health, protection, logistics, emergency telecommunications and recovery) and immediate recovery actions in key areas of the restoration of State authority. The action plan is based on a specific methodology that identifies 36 priority areas for intervention in northern Mali, where a mapping of basic social services was conducted. As at November 2014, 4 projects in Kidal had been cancelled owing to security constraints, 8 had been implemented and 9 were in the final implementation stage

Identification of immediate needs supported by implementation of small-scale projects addressing humanitarian and social development needs

The immediate needs of conflict-affected communities and vulnerable groups were identified and 21 quick-impact projects in Kidal, Timbuktu and Gao regions for a variety of sectors, including agriculture, water, electricity, police, justice and livelihoods, were approved to help consolidate peace and the reconciliation process in order to restore basic services, promote economic growth and deliver an immediate peace dividend

Strengthened government capacity to mobilize resources and conduct effective donor coordination to follow up on commitments made at the Brussels and Bamako conferences to provide support for the national development agenda

MINUSMA played a leading role, as a member of the donor coordination core group (troika), in advancing aid effectiveness and follow-up to the Brussels and Bamako conferences, as well as supporting the coherent and coordinated implementation of the Government's sustainable recovery plan. This included the reactivation of the Commission for Rehabilitation of Post-Conflict Zones, co-chaired by MINUSMA and France, and the provision of support for policy dialogue between the donor community and the Government through the office of the Prime Minister

During the reporting period, MINUSMA successfully facilitated the requests of the Government of Mali for support through the Peacebuilding Fund (approved by the Secretary-General on 2 April 2014) in support of national peacebuilding priorities. In the initial phase, \$10 million in Peacebuilding Fund resources are available for projects in the areas of reconciliation, security sector reform and justice, the restoration of State authority and inclusive governance, and the reintegration of internally displaced persons and refugees

A memorandum of understanding was signed on 2 May 2014 with the Government of Mali on the implementation of projects under the Trust Fund in Support of Peace and Security in Mali to advance sustainable recovery and capacity-building. 10 projects were approved, which included support for the cantonment of combatants in Kidal city and at Aghelous Keyone camp, the redeployment of administration and consolidation of the rule of law in northern Mali, the implementation of mediation programmes, and the rehabilitation of electricity and water systems in Kidal

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
United Nations workplan focusing on major humanitarian and early recovery needs in 36 affected communes prioritized to provide support to an estimated 900,000 beneficiaries in order to address key needs, including health services, water supply, education, agriculture and electricity supply, so as to facilitate socioeconomic development	Yes	The strategic response plan for northern Mali, developed in collaboration with the humanitarian country team and approved in September 2013, is aimed at identifying immediate priority actions to be implemented by all humanitarian clusters (shelter and non-food items, water, hygiene and sanitation, education, food security, nutrition, health, protection, logistics, recovery and emergency telecommunications) and immediate recovery actions in key areas of the restoration of State authority
Analysis and evidence-based policy developed by the United Nations country team to identify underlying drivers of conflict and assist both national authorities and international partners to design relief and socioeconomic programmes to enhance service delivery and stimulate economic growth in northern Mali	Yes	A joint strategic assessment was conducted with the United Nations country team, which included a light conflict analysis. The common country assessment identified bottlenecks and challenges for each social sector. The assessment included suggested areas of focus for the United Nations in Mali based on a comparative advantage analysis
Advocacy initiatives taken to ensure that humanitarian and development partners fund and accelerate the delivery of programmes that focus on providing assistance to the most vulnerable population groups, including an estimated 1.75 million internally displaced persons, as well as specific concerns related to returnees, women, young people and minority communities	Yes	Advocacy initiatives were taken through the launch of a 3-year regional strategic response plan in February 2014 by the United Nations and humanitarian partners. The objective of the plan is to support vulnerable populations in coping with recurrent crises such as food insecurity and to build resilience
Quick-impact projects for conflict-affected communities and vulnerable groups carried out to help consolidate peace and the reconciliation process in order to restore basic services and promote economic growth so as to deliver an immediate peace dividend	21	Quick-impact projects were approved, including projects in Kidal, Timbuktu and Gao regions for a variety of sectors, including agriculture, water, electricity, police, justice and livelihoods

Strategic advice and good offices provided to national authorities and key stakeholders in support of the implementation of the Government's plan for the sustainable recovery of Mali, 2013-2014, and donor commitments at the Brussels and Bamako conferences

Yes

Priority contaminated areas within 36 affected communes identified, 120 explosive ordnance disposal initiatives implemented and risk education about explosive threats delivered in affected communities to 60,000 people by the Mine Action Service and mine action partners

Yes

939 villages were surveyed within 90 affected communes, leading to the identification of 85 hazardous areas, with a total of 136,126 conflict-affected people benefiting from risk education sessions about explosive threats

In addition, 1,168 items of unexploded ordnance and 38,121 items of small arms ammunition were safely destroyed

Expected accomplishment 4.2: Progress in the development of an independent judiciary and the re-establishment of justice and corrections institutions in northern Mali

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of tribunals that are operational and perceived as legitimate, fair and effective by the population in the regions of Gao, Timbuktu and Kidal, and in the 3 localities of Mopti affected by the 2012 crisis

The Mission assisted with the deployment of judicial and corrections personnel to the jurisdictions of Gao, Bourem, Timbuktu, Gourma-Rahrous and Niafunké. In addition, 4 training sessions were delivered in Timbuktu, Gao and Mopti for 140 justice personnel, including 40 magistrates, judicial police officers and corrections officers

Although funds for high-security prisons and 1 female and 1 male juvenile prison were not available, the Ministry of Justice decided to use the national budget to finance a new central prison in Bamako, including a high-security section. The Mission provided technical advice and assistance to national authorities, especially with reference to the high-security prison. Eight jurisdictions and five prisons are currently operational

Increase in the number of prisons that are operational in accordance with international standards for the treatment of detainees in the regions of Gao, Timbuktu and Kidal, and in the 3 localities of Mopti affected by the 2012 crisis

An inspection mechanism (the Judicial Services Inspectorate) exists within the Ministry of Justice. However, owing to insecurity in the northern regions and the appointment of a new head of the Inspectorate, inspection visits were not organized. MINUSMA ensured the monitoring of the treatment of detainees, including through 97 visits undertaken to detention facilities between 1 March and 30 June 2014

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical assistance and advice provided to national authorities in order to (a) implement the new judicial charter and devise strategies to enhance access to justice by the population, and (b) identify priorities and undertake strategic planning for the presence of justice and corrections institutions in the regions of Gao, Timbuktu and Kidal, and in the 3 localities of Mopti affected by the 2012 crisis	Yes	Technical assistance and advice were provided to national authorities through strategic meetings, the recruitment of 5 consultants to draft a national strategic plan for justice reform, and weekly coordination meetings
Technical, financial and material assistance mobilized from international partners to provide support to the Government in order to implement (a) temporary deployment of small judicial delegations to Gao and Timbuktu; (b) training programmes for an estimated 300 judicial personnel; and (c) the construction of 1 high-security prison, 1 female juvenile rehabilitation centre and 1 male juvenile centre in the north. Technical advice and assistance provided to national authorities towards the decongestion of the Bamako Central Prison	No	The construction of 11 high-security prisons, 1 female juvenile rehabilitation centre and 1 male juvenile centre in the north was not accomplished owing to budgetary constraints on the part of the Government of Mali
12 joint quarterly prison inspection visits organized at the central and regional levels (in Gao, Timbuktu and Mopti), and 5 joint prison visits organized on issues related to the protection of juveniles and women	No	Owing to insecurity in the northern regions and the appointment of a new head of the Judicial Services Inspectorate, inspection visits were not organized

Component 5: support

55. As detailed in the frameworks set out below, during the reporting period an average strength of 7,073 military and police personnel and 538 civilian personnel were provided with the necessary administrative, logistical and security services. In this context, the Mission faced several challenges arising from the mandate entrusted to it under Security Council resolution 2100 (2013), which included the transfer of the authority from AFISMA to MINUSMA effective 1 July 2013. The Mission was also charged with ensuring the effective deployment of its authorized strength of military and police personnel and with ensuring inter-mission cooperation, particularly between MINUSMA, UNMIL, UNOCI and other United Nations missions in the region, with a view to sharing logistic and administrative support in order to facilitate the start-up of the Mission.

56. The Mission established its integrated headquarters at Hotel L'Amitié in Bamako as well as a logistics base in Sotuba and a transit camp in Kalabancoro to

support troop rotation, with the Mission providing accommodation and catering services for new arrivals. In Gao, Timbuktu, Mopti and Kidal, temporary headquarters were established to support contingent deployment. In addition, horizontal engineering work for the hardstands in Gao, Tessalit and Kidal, including runway extensions in Kidal and Tessalit, was planned for and commenced under letter-of-assist agreements. A commercial contractor was also engaged to undertake horizontal engineering for the Mission's camp in Timbuktu during the period from April to October 2014. In parallel, prefabricated camps were built in Timbuktu, Gao, Kidal and Mopti. Moreover, airfields were established in Timbuktu, Mopti, Gao, Kidal and Tessalit as part of the stabilization of key population centres, including the development of a scope of work for the construction of mission supercamps in those centres.

57. The Mission was faced with the implementation and utilization of the global field support strategy during its start-up phase, including the recruitment of all requisite civilian staff, with its challenging factors such as reception, accommodation, security and maintenance and the deployment of United Nations-owned equipment. In addition, the Mission addressed such issues as the development of and agreement on the status-of-forces agreement, the formal allocation of the requisite land by the Government of Mali, facilitating the provision of essential donor support to troop- and police-contributing countries, and managing the materiel assets procured through the Trust Fund in Support of AFISMA.

58. MINUSMA was also able to benefit from the role played by the Global Service Centre, particularly in utilizing the strategic deployment stocks, acquiring equipment, previewing the specifications and scopes of work for major MINUSMA camps and lending engineering expertise in water projects. Also, MINUSMA benefited from the Centre's air assets capacity, the establishment of a Shared Service Centre serving UNOCI and MINUSMA, and other ad hoc inter-mission cooperation activities. The Mission gave briefings on environmental management and corrective action in order to raise environmental awareness and focused on the negative impacts of non-biodegradable materials in marking World Environment Day.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Establishment of an integrated mission headquarters and office and accommodation facilities in 5 locations (Bamako, Gao, Timbuktu, Mopti and Kidal) for the first phase of deployment	<p>The Mission's integrated headquarters, along with a logistical base, was established in Bamako, and regional headquarters were established in Gao, Timbuktu, Mopti and Kidal</p> <p>In addition, a transit camp was established in Bamako to support troop rotation, and the Mission provided accommodation, conference facilities and catering services for new arrivals, as well as medical evacuation</p>
Recruitment and deployment of 90 per cent of the projected civilian personnel level of 987 as at 30 June 2014 (i.e., 888 personnel)	<p>Achieved</p> <p>As at 30 June 2014, the Mission had achieved the deployment of 93.8 per cent of its civilian personnel</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Military, police and civilian personnel		
Emplacement, rotation and repatriation of up to 11,200 military personnel, 320 United Nations police officers and 1,120 formed police personnel	7,073	<p>Average strength of military and police personnel deployed, consisting of 6,162 military contingent personnel, 81 United Nations police and 830 formed police personnel</p> <p>The lower personnel levels stemmed from the delayed deployment of military and police personnel</p>
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	Contingent-owned equipment was verified, monitored and inspected with respect to all the units deployed, with a total of 311 verification reports generated
Supply of food rations, composite ration packs and water in accordance with established standards, to up to 12,320 military and formed police personnel. Delivery of food rations to 36 static contingent locations	6,992	<p>Average strength of military and formed police personnel supplied with food rations, composite ration packs and water in accordance with established standards, delivered to 47 static contingent locations</p> <p>The lower personnel levels stemmed from the delayed deployment of military and formed police personnel and a higher number of static locations</p>
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Training on the prevention of sexual exploitation and abuse was conducted for 7,315 uniformed and civilian personnel and outreach activities with the local population (2,000) were organized
Administration of up to 1,598 civilian staff, comprising 672 international staff, 781 national staff and 145 United Nations Volunteers	538	<p>Average strength of civilian staff administered, comprising 316 international and 181 national staff, including 31 National Professional Officers, as well as 41 United Nations Volunteers</p> <p>The lower number of staff administered stemmed from the phased deployment carried out in the context of the revised standardized funding model</p>
Facilities and infrastructure		
Maintenance/repair of 8 military/formed police unit sites, maintenance/repair of 5 United Nations police premises and maintenance/repair of 12 civilian staff premises in 5 locations (Bamako, Timbuktu, Gao, Kidal and Mopti)	Yes	

Construction of 2 sector headquarters and 1 logbase in Bamako, 2 warehouses in Gao and Timbuktu, 2 transportation workshops and 6 prefabricated camps in Timbuktu, Gao, Kidal and Tessalit	No	MINUSMA constructed 2 military sector headquarters, at Gao and Timbuktu, in temporary locations and 2 regional offices, at Kidal and Mopti, also in temporary locations. The construction of the warehouses and workshops in Gao and Timbuktu were awaiting the completion of horizontal construction (owing to the nature of the terrain in northern Mali, the land must be stabilized (horizontally engineered) prior to any vertical construction) of the hardstand. Site preparation commenced in Gao and Timbuktu at the end of the financial period. Workshops were prepared in existing structures in Gao, and prefabricated camps were built in Timbuktu
Establishment of an integrated waste management programme in all sites, starting with Bamako, Timbuktu, Gao and Kidal	Yes	Waste (solid and liquid) management programmes were established during the 2013/14 financial year, but will be implemented during 2014/15, owing to the ongoing procurement process. Temporary waste mitigation measures were implemented during the 2013/14 period pending the award of a turnkey waste management contract for the 2014/15 period
Sanitation services provided for all premises, including treatment of all wastewater before disposal and waste (including hazardous waste) collection and disposal, carried out in an environmentally sound manner	Yes	Interim solid waste collection and disposal and liquid waste collection service contracts were awarded and implemented in Bamako and Gao, with continued mobilization by the contractor to the remaining sectors Wastewater treatment plants were distributed to the 5 major camps for installation after completion of the horizontal work
Operation and maintenance of United Nations- and contingent-owned equipment, including 7 water treatment plants, 2 wells, 14 wastewater treatment plants, 5 water purification plants and 178 generators in 12 locations	19	Boreholes were drilled and equipped with submersible pumps in 6 locations
	13	Water treatment plants were operated and maintained
	9	Wastewater treatment plants were procured in 2013/14 and will be installed in camps during 2014/15
	23	United Nations-owned generators were installed on the basis of a standby as-needed contract pending the delivery of 17 generators
	178	Generators were delivered for ex-AFISMA contingents through the Trust Fund in Support of AFISMA
Operation and maintenance of 6 storage points, for a total of 3.3 million litres of petrol, oil and lubricants for generators	Yes	Operated and maintained 15 storage points, for a total of 3.8 million litres of petrol, oil and lubricants for generators The higher storage capacity was required in order to accommodate effective replenishment of fuel and to reduce the frequency of fuel resupply to generator locations

Maintenance and renovation of 200 kilometres of roads and 3 bridges	No	Owing to the delayed deployment of contingent engineering units and the fact that 1 deployed unit was not suitably equipped
Construction, maintenance and repair of 6 airfield facilities in 6 locations	No	Letter-of-assist agreements were established in 2013/14 for the extension of the runways in Kidal and Tessalit, which will be constructed during the 2014/15 period
Maintenance of 7 airfields and 45 helicopter landing sites in 38 locations	No	Maintained 3 airfields in Gao, Kidal and Tessalit and 28 helicopter landing sites in 28 locations The lower number of airfields and landing sites stemmed from the delayed deployment of military contingents and the deterioration of the situation in northern Mali
Construction of 3 helicopter hangars and 3 transit camps	No	One hangar in Kidal will be constructed upon the completion of horizontal engineering, a second hangar is being transported from Brindisi to be installed in Timbuktu, and a third hangar is under the procurement process. The construction of transit camps and hangars has been delayed owing to protracted negotiations with the Government
Construction of 3 storage facilities for petrol, oil and lubricants for generators	No	Storage facilities for petrol, oil and lubricants for generators were not constructed during the 2013/14 financial period owing to the long lead time in the procurement process
Minimization of reliance on water supply from scarce water sources in the north of Mali	Yes	The Mission commenced the drilling of 25 United Nations-owned boreholes in 10 locations, of which 19 had been completed as at 30 June 2014 Mitigation measures were introduced to manage the use of scarce water resources in the north of Mali. The standard operating procedures for water supply in Mali were revised from 80 to 40 litres per person per day; the Mission is also installing complete wastewater treatment and recycling at all major camps
Ground transportation		
Operation and maintenance of 811 United Nations-owned vehicles, including 67 armoured vehicles, through 7 workshops in 7 locations	411	United Nations-owned assets were operated and maintained (67 armoured, 26 heavy, 193 light and 20 medium vehicles, as well as 61 attachments, 18 items of airfield support equipment, 4 items of engineering equipment, 20 items of material handling equipment and 2 trailers) The lower number of vehicles stemmed from the long lead time for delivery

	5	Workshops were established in Mopti, Gao, Timbuktu and Kidal through temporary infrastructures (mobile and containerized workshops) and were outsourced in Bamako (to an available manufacturer's agent)
Supply of 13.3 million litres of petrol, oil and lubricants for ground transportation	2.5	<p>Millions of litres of petrol, oil and lubricants supplied for ground transportation</p> <p>The lower amount of fuel supplied stemmed from the long lead time for delivery with respect to United Nations-owned vehicles and from the delayed deployment of contingent-owned vehicles</p>
Operation of a shuttle service 7 days a week, for an average of 200 United Nations personnel per day, from their accommodation to the Mission area	Yes	Shuttle services were provided at all MINUSMA locations 7 days a week for an average of 8,500 staff members per month through 7 shuttle routes in Bamako
Air transportation		
Operation and maintenance of up to 11 fixed-wing and 16 rotary-wing aircraft, including 6 military-type fixed-wing and 15 military-type rotary-wing aircraft, in 6 locations	No	<p>8 fixed-wing and 7 rotary-wing aircraft were operated and maintained, including 4 military-type fixed-wing aircraft and 4 military-type rotary-wing aircraft, in 4 locations</p> <p>The lower number of aircraft stemmed from the delayed deployment of military aviation units</p> <p>In addition, the Mission relied on regional aviation support for a total of 141.6 flight hours from UNMIL (11.2 hours), UNOCI (70.1 hours) and MONUSCO (60.3 hours)</p>
Supply of 7.4 million litres of petrol, oil and lubricants for air operations	7.8	<p>Millions of litres of aviation fuel were supplied</p> <p>The higher level of fuel consumption stemmed from the actual configuration of the Mission's aircraft fleet compared with the revised standardized funding model</p>
Naval transportation		
Supply of 850 litres of petrol, oil and lubricants and octane for naval transportation for 1 support vessel, 2 high-speed boats, 4 rigid-hulled inflatable boats, 1 mobile hydraulic crane and 2 Gemini boats	No	9 contingent-owned boats were deployed in May 2014 but were not operational

Communications

Installation, commission and maintenance of a satellite network for voice, fax, video and data communications, consisting of a hub station in Bamako and 15 very small aperture terminals (VSATs) distributed throughout the mission area	Yes	18 VSATs, which provided services for data, voice and video communications in Bamako, Kidal, Timbuktu, Gao and Mopti, were supported and maintained The higher number of VSATs stemmed from the need to replace the i-Direct links previously used in the regions to provide Internet services
Installation, commission and maintenance of 25 telephone exchanges, 40 microwave links and 12 additional satellite terminals for the Internet	23	Telephone exchanges were installed 2 exchanges were not installed, owing to the delayed deployment of military contingents in several locations
	41	Microwave links were installed. The additional link was installed at the residence of the Special Representative of the Secretary-General
	6	Satellite terminals from Internet service providers were installed in main offices in fully deployed locations The lower number of terminals stemmed from the delayed deployment of military contingents in several locations
Provision of technical support for 500 high-frequency (HF) transceivers and 27 very-high-frequency (VHF) repeaters, with associated base, mobile and handheld units	150	HF mobile transceivers were installed The lower number of transceivers stemmed from the delayed procurement process due to the long lead time
	31	VHF repeater stations were installed mission-wide The higher number of repeaters stemmed from the increased number of locations
Provision and maintenance of videoconferencing services for all facilities at the Mission headquarters and regional offices	Yes	Videoconferencing capability was established at 5 main locations (Bamako, Kidal, Timbuktu, Gao and Mopti) with 24 videoconferencing rooms
Commission and provision of support for 120 mobile satellite phones	Yes	Technical support was provided for 120 mobile satellite phones, of which 75 were in use mission-wide and 45 were held in reserve for emergency use
Commission and provision of support for a trunking radio system at MINUSMA to provide secure voice communications for mission personnel	Yes	Tetra Systems was deployed in Bamako

Information technology

Provision of technical support for computing devices for up to 1,500 users	Yes
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Establishment and maintenance of 20 local area networks (wired and wireless network LANs) that form an integral part of the Mission's wide area network	34	<p>LANs were established and supported</p> <p>The higher number of LANs stemmed from the expanded layout of regional sites</p>
Installation and maintenance of 25 servers, 200 printers and 50 digital senders in 50 locations	6	<p>Servers were installed and maintained mission-wide</p> <p>The lower number of servers stemmed from the implementation of virtualization and a light footprint in line with the information and communications technology strategic guidelines</p>
	183	<p>Printers were installed</p> <p>The lower number of printers stemmed from the delayed deployment of military contingents</p>
	53	Digital senders were installed and maintained
Development of and provision of support for information and communications technology infrastructure for up to 50 sites	Yes	Information and communications technology infrastructure was established at 44 sites
Medical		
Operation and maintenance of 1 level I clinic in 1 location (Bamako) and establishment and maintenance of contractual arrangements with 1 civilian level II hospital in 1 location (Bamako) for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	<p>One level I clinic was operated and maintained in Bamako</p> <p>A contract between the Mission and the Pasteur clinic was established in August 2013 for the provision of level II medical services in Bamako</p> <p>Discussions are ongoing with UNDP for the provision of services to staff of United Nations agencies. Access to the level II services provided by the contractor was exceptionally granted to the local civilian population in emergency cases, subject to initial approval by MINUSMA</p>
Monitoring of 10 troop-contributing country level I clinics and 3 troop-contributing country level II hospitals	13	<p>Level I clinics were monitored</p> <p>The higher number of clinics was determined by the layout and deployment of the force</p>
	2	<p>Level II hospitals were monitored</p> <p>The lower number of hospitals stemmed from the delayed operationalization of one level II hospital, owing to the fact that equipment was damaged during transport</p>

Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III and level IV hospitals in 5 locations	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	An HIV unit was not established at MINUSMA
Implementation of an HIV sensitization programme, including peer education, for all mission personnel	No	The MINUSMA Medical Section has not been in a position to implement an HIV sensitization programme

Security

Provision of security services 24 hours a day, 7 days a week, for the entire mission area, including access control and screening, maintenance of daily security personnel records and conduct of security risk assessments as and when required	Yes
Provision of 24-hour close protection to senior mission staff and visiting high-level officials	Yes
Conduct of a mission-wide site security assessment, including residential surveys for 930 residences	Yes
Conduct of 242 information sessions on security awareness and contingency plans for all mission staff	Yes
Induction security training and primary fire training and drills for all new mission staff	Yes

III. Resource performance

A. Financial resources

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

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	270 901.9	209 935.1	60 966.8	22.5
United Nations police	8 313.3	3 584.3	4 729.0	56.9
Formed police units	29 547.5	30 583.5	(1 036.0)	(3.5)
Subtotal	308 762.7	244 102.9	64 659.8	20.9
Civilian personnel				
International staff	61 204.4	43 181.4	18 023.0	29.4
National staff	8 796.1	2 492.4	6 303.7	71.7
United Nations Volunteers	2 219.7	2 766.9	(547.2)	(24.7)
General temporary assistance	—	24 256.5	(24 256.5)	—
Government-provided personnel	—	—	—	—
Subtotal	72 220.2	72 697.2	(477.0)	(0.7)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	61.7	202.1	(140.4)	(227.6)
Official travel	1 639.6	8 968.4	(7 328.8)	(447.0)
Facilities and infrastructure	73 892.6	107 206.2	(33 313.6)	(45.1)
Ground transportation	33 612.6	27 751.2	5 861.4	17.4
Air transportation	55 522.3	63 506.4	(7 984.1)	(14.4)
Naval transportation	—	130.8	(130.8)	—
Communications	13 350.5	16 052.5	(2 702.0)	(20.2)
Information technology	3 422.9	11 891.0	(8 468.1)	(247.4)
Medical	2 521.2	1 447.5	1 073.7	42.6
Special equipment	—	—	—	—
Other supplies, services and equipment	36 093.7	37 949.2	(1 855.5)	(5.1)
Quick-impact projects	900.0	886.6	13.4	1.5
Subtotal	221 017.1	275 991.9	(54 974.8)	(24.9)
Gross requirements	602 000.0	592 792.0	9 208.0	1.5
Staff assessment income	6 071.7	5 301.1	770.6	12.7
Net requirements	595 928.3	587 490.9	8 437.4	1.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	602 000.0	592 792.0	9 208.0	1.5

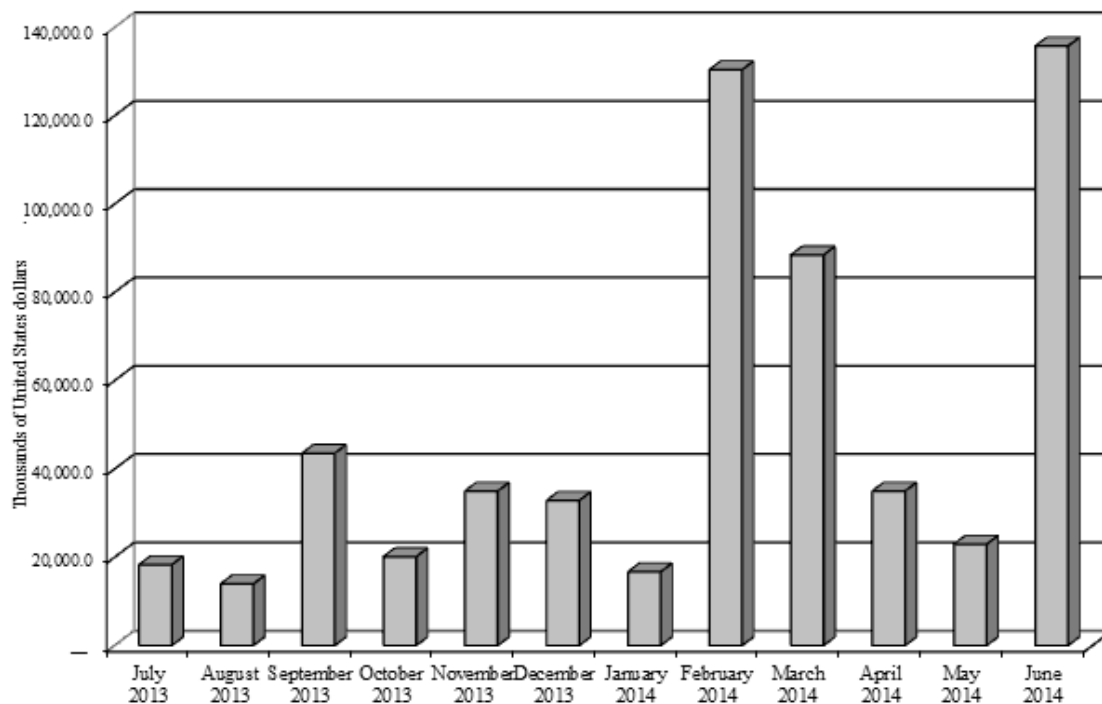
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	308 762.7	(57 786.0)	250 976.7
II. Civilian personnel	72 220.2	423.0	72 643.2
III. Operational costs	221 017.1	57 363.0	278 380.1
Total	602 000.0	–	602 000.0
Percentage of redeployment to total appropriation			9.6

59. The funds redeployed from military and police personnel pertained primarily to the implementation of the Mission's construction programme with respect to engineering-related horizontal construction for camps and the extension of existing runways.

C. Monthly expenditure pattern



60. The higher expenditure in the months of September 2013 and February, March and June 2014 reflected the establishment of obligations in conjunction with the procurement activities of the Mission as well as the reimbursement of contributing Governments for the services rendered and equipment used by their military contingents and formed police personnel.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	887.5
Other/miscellaneous income	197.0
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	4 468.5
Total	5 553.0

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	23 943.6
Formed police units	4 490.9
Subtotal	28 434.5
Self-sustainment	
Military contingents	19 221.0
Formed police units	2 545.6
Subtotal	21 766.6
Total	50 201.1

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	1.0 (Bamako) 2.3 (Other)	1 July 2013	–
Intensified operational condition factor	1.0 (Bamako) 3.1 (Other)	1 July 2013	–
Hostile action/forced abandonment factor	1.7 (Bamako) 3.3 (Other)	1 July 2013	–
B. Applicable to home country			
Incremental transportation factor	0 to 3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	10 613.3
Voluntary contributions in kind (non-budgeted)	–
Total	10 613.3

^a Inclusive of the rental value of Government-provided land and buildings.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$60 966.8	22.5%

61. The variance is attributable primarily to the deployment of a lower actual average strength of 6,162 contingent personnel compared with the projected average strength of 7,766 personnel based on the revised standardized funding model, as well as reduced requirements with respect to freight owing to equipment already in the mission area in the context of the transfer of responsibilities from AFISMA to MINUSMA. The overall reduced requirements were offset in part by additional requirements with respect to emplacement, rotation and repatriation travel, which stemmed from the higher actual average cost of \$1,501 per person per one-way trip compared with the estimated average cost of \$812 per person, and from mission subsistence allowance owing to a higher actual average strength of 188 force headquarters staff officers, who were in receipt of subsistence allowance of \$125 per person per day, compared with the projected deployment of an average strength of 59 staff officers based on the revised standardized funding model at an average cost of \$108 per person per day.

	<i>Variance</i>	
United Nations police	\$4 729.0	56.9%

62. The variance is attributable primarily to the deployment of a lower actual average strength of 81 United Nations police officers compared with the projected average strength of 182 officers, in addition to mission subsistence allowance paid at the flat rate of \$138 per person per day, compared with the budgeted rate of \$173 per person for the first 30 days and \$115 after 30 days, based on the revised standardized funding model. The overall reduced requirements were offset in part by additional requirements with respect to emplacement, rotation and repatriation travel, which stemmed from the higher actual average cost of \$3,515 per person per rotation trip compared with the estimated average cost of \$1,020 per person based on the revised standardized funding model.

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

	<i>Variance</i>	
Formed police units	(\$1 036.0)	(3.5%)

63. The variance is attributable primarily to the deployment of a higher actual average strength of 830 formed police personnel compared with the projected average strength of 802 personnel based on the revised standardized funding model. The overall additional requirements were offset in part by reduced requirements with respect to contingent-owned self-sustainment equipment, which stemmed from the fact that some police units were not fully self-sustaining and from a lower cost for freight compared with the projected cost based on the revised standardized funding model. No claims were received in respect of death and disability compensation.

	<i>Variance</i>	
International staff	\$18 023.0	29.4%

64. The variance is attributable primarily to the recording of part of the expenditure associated with the deployment of the actual average strength of 316 personnel under the general temporary assistance budget line item owing to the issuance of the initial staffing encumbrance authorization under this category of expenditure prior to the approval of the Mission's initial budget. An average strength of 280 personnel was projected on the basis of the revised standardized funding model. In addition, while provision for danger pay was made for the average strength of 280 personnel for a 10-month period, an actual average strength of 26 personnel was in receipt of this entitlement.

	<i>Variance</i>	
National staff	\$6 303.7	71.7%

65. The variance is attributable primarily to the deployment of a lower actual average strength of 181 personnel compared with the projected average strength of 274 personnel based on the revised standardized funding model. In addition, an actual average strength of 21 staff was in receipt of danger pay entitlement, compared with the 274 staff who formed the basis for the computation of the projected requirements based on the revised standardized funding model.

	<i>Variance</i>	
United Nations Volunteers	(\$547.2)	(24.7%)

66. The variance is attributable primarily to higher support costs than projected on the basis of the revised standardized funding model.

	<i>Variance</i>	
General temporary assistance	(\$24 256.5)	–

67. The variance is attributable to the recording of expenditure with respect to the international staff budget line item under this budget line item owing to the issuance of the initial staffing encumbrance authorization under this category of expenditure prior to the approval of the Mission's initial budget.

	<i>Variance</i>	
Consultants	(\$140.4)	(227.6%)

68. The variance is attributable primarily to consultancy services retained at the establishment stage of the Mission with respect to the Mission's disarmament, demobilization and reintegration programme for socioeconomic mapping for reinsertion purposes, and support for Malian authorities in the establishment of an effective and efficient weapons control and ammunition management programme as part of security sector reform, as well as an engineering consultant engaged to support the supercamp project. The provision was based on an estimated average cost under the revised standardized funding model.

	<i>Variance</i>	
Official travel	(\$7 328.8)	(447.0%)

69. The variance is attributable primarily to charges related to staff on temporary duty assignment from other missions to support the start-up of MINUSMA.

	<i>Variance</i>	
Facilities and infrastructure	(\$33 313.6)	(45.1%)

70. The variance is attributable primarily to higher actual requirements than projected on the basis of the revised standardized funding model with respect to the acquisition of prefabricated facilities for the construction of a transit camp for the accommodation of contingent personnel, a logistics base in Bamako and supercamps in the regions; alteration and renovation services for the construction of hardstand, workshops and runways, the maintenance of airfields and the design and construction of landscaping, retaining walls, cross drains and manhole chambers; the rental of premises for the Mission's headquarters, logistics base and regional headquarters and hotel accommodation for mission personnel; the purchase of generators; the acquisition of water and wastewater treatment plants and the drilling of boreholes; and additional expenditures associated with field defence supplies incorrectly recorded under the stationery and office supplies expenditure line item.

71. The overall additional requirements were offset in part by reduced requirements with respect to the procurement of engineering supplies for the maintenance of camps and offices; lower actual costs for electricity, waste disposal and water services; and lower expenditure for generator fuel than projected on the basis of the revised standardized funding model.

	<i>Variance</i>	
Ground transportation	\$5 861.4	17.4%

72. The variance is attributable primarily to lower actual requirements than projected on the basis of the revised standardized funding model, due to lower fuel consumption in respect of an average fleet of 336 United Nations-owned and 1,503 contingent-owned vehicles and spare parts as a result of lower actual costs. The overall reduced requirements were offset in part by additional requirements with respect to the acquisition of vehicles and workshop equipment and the rental of

vehicles pending the delivery of vehicles purchased, for which no provision was made on the basis of the revised standardized funding model.

	<i>Variance</i>	
Air transportation	(\$7 984.1)	(14.4%)

73. The variance is attributable primarily to higher actual requirements than projected on the basis of the revised standardized funding model with respect to the rental and operation of the Mission's fleet of fixed-wing aircraft, a higher level of consumption of aviation fuel, the purchase of equipment and supplies for airfield management, including lighting systems and weather forecasting aviation stations, which was not budgeted, and the settlement of ground handling charges based on a long-term charter agreement. The overall additional requirements were offset in part by reduced requirements with respect to: the rental and operation of rotary-wing aircraft, which stemmed from the deployment of fewer helicopters; the use of air transportation services, owing to lower costs or en route and navigation charges; and aircrew subsistence allowance, due to a lower number of flights that required crew members to remain away from the mission area.

	<i>Variance</i>	
Naval transportation	(\$130.8)	–

74. The variance is attributable to the incorrect recording of charges for the cost of containers and freight with respect to the acquisition of prefabricated facilities and field defence supplies.

	<i>Variance</i>	
Communications	(\$2 702.0)	(20.2%)

75. The variance is attributable primarily to higher actual requirements than projected on the basis of the revised standardized funding model with respect to the acquisition of: communications equipment, maintenance equipment and communications support services, owing to the purchase of a software upgrade; spare parts, which stemmed from the need to repair equipment received from other missions; and public information equipment, owing to a higher cost in respect of the purchase of radio broadcasting equipment. The overall additional requirements were offset in part by reduced requirements with respect to public information services, the rental of equipment, and supplies and maintenance, as well as commercial communications.

	<i>Variance</i>	
Information technology	(\$8 468.1)	(247.4%)

76. The variance is attributable primarily to higher actual requirements than projected on the basis of the revised standardized funding model in respect of the acquisition of equipment, storage management, software support and centralized services, the deployment of internationally contracted personnel to support the delivery of vital information technology services, the acquisition of software packages, and payment for standard licences and spare parts acquired in order to

repair equipment received from other missions. The increased requirements were also attributable to the increased number of sites requiring the deployment of information technology infrastructure in the regions.

	<i>Variance</i>	
Medical	\$1 073.7	42.6%

77. The variance is attributable primarily to lower actual requirements than projected on the basis of the revised standardized funding model with respect to the acquisition of medical equipment for the establishment of a United Nations-owned level I clinic in Bamako and a lower cost for medical supplies. The overall reduced requirements were offset in part by additional requirements with respect to medical services related to hospitalization, specialized consultation and medical evacuation provided by Operation Serval within the framework of Security Council resolution 2100 (2013).

	<i>Variance</i>	
Other supplies, services and equipment	(\$1 855.5)	(5.1%)

78. The variance is attributable primarily to additional requirements compared with the provision made under the revised standardized funding model with respect to other freight and related costs, which stemmed from the higher cost of freight, including customs clearance and warehousing, with significant reliance on air freight in the context of the urgency of its deployment; operational maps, owing to the incorrect recording of charges for satellite imagery, rather than under the information technology class of expenditure; and training fees, supplies and services as well as external audit, for which no provision was made under the revised standardized funding model. The overall additional requirements were offset in part by reduced requirements for other services, which stemmed from the non-implementation of the disarmament, demobilization and reintegration programme owing to the political situation and insecurity in the country.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$9,208,000 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014, amounting to \$5,553,000, from interest income (\$887,500), other/miscellaneous income (\$197,000) and cancellation of prior-period obligations (\$4,468,500).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 68/259 A

([A/68/653](#))

<i>Request</i>	<i>Response</i>
<p>The Advisory Committee further notes that the application of the revised standardized funding model has not yet resulted in a more streamlined budgetary process, nor in the timely submission of a proposed budget, taking into account that the Mission was established on 25 April 2013 and the two previous commitments of authority. Moreover, the Committee observes that the model may not be able to incorporate all relevant parameters. The Secretary-General should analyse actual expenditures of missions and gather lessons learned to further refine the funding model. The Committee stresses the importance of ensuring that its future application will generate a more accurate budget proposal more quickly that is more in line with actual performance and that meets the specific needs of a mission. The Committee will review this issue in the context of the global field support strategy and the Mission's performance report (para. 29)</p>	<p>In its resolution 66/243 A, the General Assembly requested that a lessons learned review be conducted before the standardized funding model was further applied to the requirements of a peacekeeping operation. The review that was carried out by the Secretariat included an assessment of whether the model had achieved its primary objectives of fiscal discipline, streamlined processes, legislative transparency and flexibility; a review of legislative guidance from the Advisory Committee, the Fifth Committee of the General Assembly, and the Board of Auditors; and a survey of key stakeholders. The results of this review, along with a number of adjustments to make the standardized funding model more responsive to the requirements of all involved, were presented to the Assembly in the third annual report of the Secretary-General on the implementation of the global field support strategy (A/67/633)</p> <p>Within the framework of the existing standardized funding model approved by the General Assembly, a number of updates to the model were implemented to provide greater flexibility and responsiveness to key resourcing drivers, and to allow for the incorporation of mission-specific planning information, such as the actual number and configuration of mandated uniformed personnel, the inclusion of initial mission planning and assessment based on civilian staffing capacity, the availability of assets from other missions, the actual number and configuration of aircraft, the designation of the Mission as multidimensional or support-focused and an indication as to whether programmatic activities, such as mine action and disarmament, demobilization and reintegration, should be resourced</p>

Request

Response

While the standardized funding model is applied to generate the financial resources required, the budget proposal also includes a mission-specific full and detailed staffing table with justifications, as well as mission-specific planning assumptions and results-based-budgeting frameworks, which of necessity take time to develop, particularly in the light of the challenges faced in a start-up mission, including uncertainty and the planning phase. Given the time required for the development of a full proposal in rapidly evolving conditions, and the schedule of the legislative review bodies, immediate resource requirements as from 25 April 2013 were met through a commitment authority, with the full budget put forward for consideration at the main part of the sixty-eighth session
