



# General Assembly

Distr.: General  
30 December 2011

Original: English

## Sixty-sixth session

Agenda item 152

### Financing of the United Nations Organization Stabilization

### Mission in the Democratic Republic of the Congo

## Budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

### Report of the Secretary-General

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## Summary

The total expenditure for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, stable security environment, territorial security of the Democratic Republic of the Congo, security sector reform, democratic institutions and human rights and support.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	533 620.8	517 115.5	16 505.3	3.1
Civilian personnel	278 704.1	280 244.9	(1 540.8)	(0.6)
Operational costs	552 675.1	558 766.5	(6 091.4)	(1.1)
<b>Gross requirements</b>	<b>1 365 000.0</b>	<b>1 356 126.9</b>	<b>8 873.1</b>	<b>0.7</b>
Staff assessment income	30 574.0	28 986.1	1 587.9	5.2
<b>Net requirements</b>	<b>1 334 426.0</b>	<b>1 327 140.8</b>	<b>7 285.2</b>	<b>0.5</b>
Voluntary contributions in kind (budgeted)	4 000.0	2 666.7	1 333.3	33.3
<b>Total requirements</b>	<b>1 369 000.0</b>	<b>1 358 793.6</b>	<b>10 206.4</b>	<b>0.7</b>

**Human resources incumbency performance**

<i>Category</i>	<i>Approved<sup>a</sup></i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)</i>
Military observers	760	726	4.5
Military contingents	19 815	17 221	13.1
United Nations police	391	342	12.5
Formed police units	1 050	889	15.3
International staff	1 184	935	21.0
National staff			
National Officers	119	86	27.7
National General Service staff	2 803	2 716	3.1
United Nations Volunteers <sup>c</sup>	631	593	6.0
Temporary positions <sup>d</sup>			
International staff	52	38	19.1
National staff			
National Officers	12	4	50.0
National General Service staff	23	22	4.3
Government-provided personnel <sup>e</sup>	89	36	53.2

<sup>a</sup> Represents the highest level of authorized strength.

<sup>b</sup> Based on monthly incumbency and monthly strength.

<sup>c</sup> Including 23 additional United Nations Volunteers approved by the General Assembly in its resolution 65/255.

<sup>d</sup> Funded under general temporary assistance, includes 10 international and 6 national temporary positions approved under the terms of General Assembly resolution 65/255.

<sup>e</sup> Including 25 military justice experts approved under the terms of General Assembly resolution 65/255.

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

## I. Introduction

1. The Security Council, by its resolution 1925 (2010), decided to extend the mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) until 30 June 2010 and further decided that, in view of the new phase that had been reached in the Democratic Republic of the Congo, the mission would as from 1 July 2010 bear the title of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). By the same resolution, the Council decided that MONUSCO would be deployed until 30 June 2011 and authorized that MONUSCO would comprise, in addition to the appropriate civilian, judiciary and correction components, a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel of formed police units. By the same resolution, the Council also authorized the withdrawal of up to 2,000 United Nations military personnel by 30 June 2010 from areas where the security situation permitted such withdrawal.

2. Owing to the timing of Security Council resolution 1925 (2010), resource requirements for the maintenance of the United Nations mission in the Democratic Republic of the Congo for the 2010/11 period set out in the report of the Secretary-General (A/64/670) were approved by the General Assembly in its resolution 64/275 under the agenda item for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and subsequently utilized for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO).

3. The proposed budget for the maintenance of MONUC for the period from 1 July 2010 to 30 June 2011 (A/64/670) amounted to \$1,440,094,400 gross (\$1,409,177,700 net), exclusive of budgeted voluntary contributions in kind in the amount of \$4,000,000 and provided for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,234 international staff (including 38 temporary positions), 2,960 national staff (including 25 temporary positions), 609 United Nations Volunteers and 64 government-provided personnel.

4. In paragraph 85 of its related report (A/64/660/Add.8), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate an amount of \$1,410,350,200 gross for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011.

5. The General Assembly, by its resolution 64/275, appropriated the amount of \$1,365,000,000 for the maintenance of the Mission for the 2010/11 period and assessed on Member States the amount of \$682,500,000 gross (\$667,277,950 net) for the six-month period from 1 July to 31 December 2010.

6. Subsequently, the Secretary-General, in his note (A/65/512) on the financing arrangements for MONUSCO for the period from 1 July 2010 to 30 June 2011, submitted the projected requirements for the Stabilization Mission for the 2010/11 period. While the authorized strength of the military and of the police personnel of MONUSCO were identical to those of MONUC, the note reflected additional elements in the mandate of MONUSCO including: (a) focusing its efforts to support the reform of the Congolese National Police (PNC) by providing training; (b) providing technical and logistical support for the organization of national and local elections, as requested by the Congolese authorities; and (c) developing and

implementing, in close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, a multi-year United Nations justice support programme in order to develop the criminal justice system, the police, the judiciary and prisons in conflict-affected areas and strategic and programmatic support at the central level in Kinshasa, as well as support to national and international efforts to bring perpetrators of gross violations of international humanitarian law and human rights to justice, including by establishing prosecution support cells to assist the Forces armées de la République démocratique du Congo (FARDC) military justice authorities in prosecuting persons arrested by the FARDC.

7. Based on the analysis of the resource requirements for the MONUSCO mandated tasks, the total resource requirements for the Mission for the 2010/11 period were estimated at \$1,364,973,000 gross. That amount would provide for the deployment of 760 military observers, 18,141 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,244 international staff (including 42 previously approved temporary positions and 10 additional temporary positions in support of the electoral process), 2,968 national staff (including 27 previously approved temporary positions and 6 temporary positions in support of the electoral process), 631 United Nations Volunteers (including 23 additional United Nations Volunteers in support of the electoral process) and 89 government-provided personnel (including 25 additional military justice experts to support the prosecution support cells).

8. In paragraph 16 of its related report (A/65/598), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly approve 39 additional positions (16 international and national positions and 23 United Nations Volunteers) in support of the electoral process and the assessment of the amount of \$682,500,000 for the period from 1 July 2010 to 30 June 2011, taking into account the amount of \$682,500,000 already assessed under the terms of General Assembly resolution 64/275 for the period from 1 July to 31 December 2010.

9. The General Assembly, by its resolution 65/255, taking into account the amount of \$682,500,000 already apportioned for the period from 1 July to 31 December 2010 under the terms of its resolution 64/275, decided to apportion among Member States the additional amount of \$682,500,000 for the maintenance of MONUSCO for the period from 1 July 2010 to 30 June 2011. Taking into account the amount assessed on Member States under the terms of resolution 64/275, the total amount of \$1,365,000,000 has been assessed on Member States.

## **II. Mandate performance**

### **A. Overall**

10. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The mandate for the performance period was provided by the Council in the same resolution.

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

12. Within this overall objective, during the reporting period, the Mission has contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by components: stable security environment; territorial security of the Democratic Republic of the Congo; security sector reform; democratic institutions and human rights; and support.

13. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

## **B. Budget implementation**

14. As reflected in the frameworks, MONUSCO provided assistance to the Government of the Democratic Republic of the Congo in improving the protection of civilians through a range of actions, including joint military operations, joint assessment missions and ensuring security conditions for the return of internally displaced persons and refugees, stabilization of sensitive areas and disarmament and demobilization of the former combatants. The main priorities for 2010/11 were: (a) the conduct of joint operations in support of the FARDC in the eastern part of the Democratic Republic of the Congo, owing to the continuing activities of the Lord's Resistance Army (LRA) and remnant militia in Ituri (Orientale province); and the activities of remnant Congolese armed groups and the Forces démocratiques de libération du Rwanda (FDLR) in the Kivus; (b) ensuring the protection of local populations within the framework of the military operations; (c) the reduction of the capacities of illegal armed groups and the induction of former combatants into the disarmament, demobilization and reinsertion programme; (d) stabilization of sensitive areas in the Democratic Republic of the Congo in close collaboration with the United Nations country team and other partners in facilitating the delivery of humanitarian assistance and the initiation of rapid stabilization of post-conflict areas; (e) and ensuring minimum security conditions for the safe return of internally displaced persons and refugees and increasing the number of joint assessment missions to insecure/inaccessible areas.

15. The number of internally displaced persons remained high, owing to the increased activities of foreign and Congolese armed groups in the eastern part of the country. The shift in strategy towards the deployment of 49 Community Liaison Assistants in 44 company operating bases and temporary operating bases and the implementation of the Community Alert Network project, which allowed remote communities under threat to communicate with Community Liaison Assistants by telephone, contributed to improved efforts to protect civilians. In addition, the duration of joint assessment and protection missions increased from 5 days to 8 days in order to enhance the protection of civilians, including the production of local protection plans with the FARDC, local authorities and civil society organizations, facilitation of humanitarian assessment with United Nations entities and relief organizations, outreach initiatives to local communities and the mapping of local conflicts. During the reporting period, a total of 2,157 Congolese combatants were disarmed and demobilized compared with 13,138 in the 2009/10 period, a cumulative total of 112,383 by 30 June 2011. This slowdown of the process resulted

from a combination of factors, especially the discontinuation of the National Programme of Demobilization, Disarmament and Reinsertion, the temporary freeze of a disarmament, demobilization and reintegration programme for residual combatants in the eastern part of the Democratic Republic of the Congo since 5 March 2011 by the Ministry of Defence and an accelerated reintegration of Congolese ex-combatants into the FARDC. A total of 1,958 children in armed groups and in the FARDC were released in 2010/11 compared with 2,067 in 2009/10.

16. During the reporting period, MONUSCO also focused its efforts to address the presence of remaining foreign armed groups; support the repatriation of foreign ex-combatants on Congolese territory; provide assistance to the Government of the Democratic Republic of the Congo in developing effective border controls; and support the enhancement of regional security. A number of priority actions were undertaken, including: (a) joint operations with FARDC; (b) support to the disarmament, demobilization, reintegration, repatriation and resettlement programmes or other arrangements as agreed by the concerned Member States; (c) monitoring, reporting and interception of illegal movements of arms and people, including children, as well as training sessions on border control to Congolese national police units; and (d) facilitating, through the provision of good offices and logistical support, the enhancement of regional security mechanisms. Constraints were faced with regard to the disarmament, demobilization, reintegration, repatriation and resettlement programme and the repatriation of foreign armed groups, owing to the continued threats made by leaders of foreign armed groups against their subordinates and the lack of access to certain locations resulting from the fragile security situation and military operations. Despite that, the relations of the Democratic Republic of the Congo with its Great Lakes neighbours, Burundi, Rwanda and Uganda, further improved during the reporting period. The countries cooperated in efforts to eradicate the presence of foreign armed groups, in particular the Forces démocratiques de libération du Rwanda (FDLR), the Lord's Resistance Army (LRA) and the Allied Democratic Forces/National Army for the Liberation of Uganda (ADF-NALU). In addition, the Mission facilitated and participated in a number of regular consultations with the Great Lakes countries, which have, inter alia, enhanced economic cooperation.

17. During the reporting period, 2,002 foreign ex-combatants, mostly FDLR, were repatriated with their dependants (24,504 combined ex-combatants and dependants), compared with 3,115 foreign ex-combatants repatriated in the 2009/10 period. The decrease was attributable in part to the diminishing number of foreign combatants in the Kivus as well as the increasing use of Congolese combatants by the FDLR. A total of 58 children were released and repatriated from foreign armed groups in 2010/11, compared with 87 in 2009/10, a total of 271 children released from foreign armed groups. Two government mining centres were established in Rubaya (North Kivu) and Mugogo (South Kivu) in 2010/11 and it is planned to complete 2 additional government mining centres in Mubi and Itebero (North Kivu) by December 2011. Compared to 41 in 2009/10, a total of 52 meetings were held in 2010/11 between key officials of the Ministries of Defence, Foreign Affairs and Regional Relations of the Democratic Republic of the Congo, Burundi, Rwanda and Uganda on political, security and economic issues. In addition, contacts among States members of the Economic Community of the Great Lakes Countries (CEPGL) intensified in 2010/11 to relaunch the CEPGL and generally to foster



regional reconciliation and integration. These contacts have resulted in the greater promotion of free circulation of people and goods and the adoption, at the ministerial level, of the draft Protocol on Mutual Defence and Security between the States members of the CEPGL. MONUSCO also continued to maintain liaison offices in Pretoria, South Africa, in Kigali, Rwanda, and in Kampala, Uganda, and established a dedicated regional relations capacity within the Political Affairs Division. There were 213 cases of armed attacks attributed to the LRA in 2010/11 compared to 287 in 2009/10 in areas in the Democratic Republic of the Congo near the border of South Sudan and Central African Republic.

18. With regard to the security sector reform component, the MONUSCO activities encompassed support to military, police, judicial and corrections services that provide for the security of the State and its population and assistance to the Government of the Democratic Republic of the Congo, in cooperation with international and United Nations partners, in establishing the preconditions for a comprehensive security sector reform process. The Mission was mandated, in close consultation with Congolese authorities and in accordance with the Congolese strategy for justice reform, to develop a multi-year joint United Nations justice support programme in order to build up the criminal justice system, the police, the judiciary and prisons in conflict-affected areas and provide strategic programmatic support at the central level in Kinshasa. The main priorities during the 2010/11 period were to: (a) contribute to coordination with international partners in the efforts of the international community to assist the Government in the planning process of security sector reform; (b) provide technical advice, as requested, to the elaboration of national defence sector reform strategies; (c) continue to develop the capacities of PNC and related law enforcement agencies by providing technical assistance, training and mentoring; and (d) advise the Government in strengthening the capacity of the judicial and correctional systems, with emphasis on military justice.

19. The number of reported human rights violations by FARDC officers decreased in the 2010/11 period to 744, compared with 1,133 in 2009/10, with some notable high-profile cases being tried, highlighting the progress made thus far. The Mission continued to implement its conditionality policy regarding the terms of its support to the national security and armed forces. In co-chairmanship with the Government, regular security sector development working groups and sub-working groups on security sector development and sexual and gender-based violence have been established. Ambassadors Forum meetings co-chaired by the Government took place in September and November 2010. In addition, the Mission coordinated the training of 150 military trainers and senior officers in Bunia, Bukavu and Kisangani to combat sexual and gender-based violence and on human rights-related issues.

20. The number of deployed Congolese national police personnel who were trained during the 2010/11 period in basic skills was 10,080, including 621 women, compared with 15,736 trained in 2009/10, a total strength of 85,450 police officers. The decrease in the number of trained Congolese police officers during the reporting period was mainly a result of the reduction of the short-term (6 weeks) basic skills training programme offered by the Congolese authorities. In accordance with the new training policy of the PNC, all short-term (6 weeks) training was reduced and/or discontinued with more emphasis given to long-term (6 months) training, which was less frequently organized. At the same time, at the request of the Government of the Democratic Republic of the Congo, MONUSCO completed a comprehensive and

long-term (6 months) basic skills training programme for 500 police officers between October 2010 and February 2011, and began the refresher courses for six Police d'intervention rapide units (some 3,000 police officers), which had not yet been completed by 30 June 2011.

21. The Mission also provided support to the deployment of two investigation teams in South Kivu (Fizi Baraka and Nakiele) consisting of FARDC, PNC judicial police and investigating magistrates specialized in sex crimes, crimes against humanity and war crimes, in support of national prosecutions. During the reporting period, the Mission further conducted comprehensive needs assessments in 69 prisons, resulting in 17 specific security assessment reports, including a security training needs assessment and a concept note on prison security. In addition, the Mission developed a security plan for the 11 central prisons in the country, which is pending approval and implementation by national authorities. The prisons in Matadi, Makala, Tshela, Bunia and Kananga were rehabilitated and security installations were reinforced and a steady supply in electricity and water was provided in the prisons in Kisangani, Bukavu, Bunia, Goma and Aru in order to improve detention conditions and reduce the likelihood of riots and breakouts.

22. During the reporting period, the Mission continued to provide support to the Government of the Democratic Republic of the Congo regarding: (a) the strengthening of democratic institutions and processes at the national, provincial, regional and local levels; (b) the promotion of national reconciliation and internal political dialogue; (c) the strengthening of civil society; and (d) the promotion and protection of human rights, including the investigation of human rights violations and a focus on the reduction of sexual violence with a view to ending impunity. Local elections did not take place during the reporting period. The priorities for the 2010/11 period included: (a) providing assistance to the Government of the Democratic Republic of the Congo and the National Independent Electoral Commission for the organization, preparation and conduct of the 2011-2013 electoral cycle with national, provincial and local elections; (b) providing technical assistance for the development of policies on the establishment of essential constitutional institutions and relevant legislation; (c) promoting national, provincial and local dialogue; and (d) promoting and monitoring human rights with emphasis on military, police and other security services.

23. During the reporting period, the following organic laws were adopted by Parliament: (a) the law on the Constitutional Court in April 2011; (b) the law on the Supreme Council of Defence in June 2011; and (c) the law on the High Court of Appeal in May 2011. These laws had not been promulgated by President Kabila by the end of the reporting period. The law on the composition and functioning of the High Audio-visual and Communications Council, which had been adopted by Parliament in June 2009, was promulgated by the President on 10 January 2011; however, its members had not yet been designated by the end of the reporting period. On 1 June 2011, Parliament adopted the draft law on public finance and revenue collection, which is pending for promulgation by the President. A total of 355 prosecutions for serious human rights violations were recorded in 2010/11, compared to 337 in 2009/10, as a result of Mission support for the conduct of investigations and prosecutions of serious violations, including acts of sexual violence and the "zero tolerance policy" of the Government.

24. Local elections for the first electoral cycle, which had begun in 2006, did not take place and the Government of the Democratic Republic of the Congo embarked, with MONUSCO support, on the organization of the second electoral cycle (2011-2013) for national, provincial and local elections. The Mission provided logistical and technical support for the voter registration process across the Democratic Republic of the Congo, which was nearly completed during the reporting period. For this purpose, the Mission distributed over 1,600 tons of voter registration material through its hubs and sub-hubs. It also began to develop a logistics plan focusing on the first elections, namely national (Presidential and National Assembly) elections, including air and ground transportation support, freight costs and warehousing.

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

25. The MONUSCO support component focused on the administrative aspects of Mission operations. During the reporting period, particular efforts were made to ensure a strict standard in the acquisition of goods and services. Three turnkey fuel services contracts were introduced. A fourth turnkey contract, to support the operations in Entebbe, is pending negotiations with the Uganda Civil Aviation Authority of the master facility plan for the Entebbe Airport. The implementation of the turnkey contract is expected to reduce the maintenance and replacement costs of equipment and aged fuel trucks, and eliminate the expenses associated with the transport of fuel by air to isolated locations (Kindu, Kalemie and Kananga). The efficiency gains from this activity in 2010/11 are estimated at approximately \$11.9 million. Other advantages of the turnkey contracts in 2010/11 include provision for a strategic fuel reserve and local reserves of diesel and Jet A1 fuel, thus ensuring the continuity of MONUSCO operations during emergencies. In addition, the fuel turnkey contracts assume all operational, health/safety, environmental and lost/fraud-related risk for petroleum, oil and lubricants purchased, transferred, stored or issued, as well as for its related equipment and personnel. As cost-saving measures, the Mission made more frequent use of the Riverine Unit barge and commercial barges to move cargo. The creation of the Heavy Transport Unit in Entebbe for the movement of cargo in eastern Democratic Republic of the Congo also proved to be more efficient and economical than the use of MONUSCO air assets. Finally, in an effort to reduce the number of road accidents, the Mission tightened its criteria for issuing drivers' permits and strengthened its sanctions of driving offenders.

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

26. By its resolution 64/269, the General Assembly decided to establish a Regional Service Centre at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. In this respect, MONUSCO, along with the United Nations Mission in the Sudan and the African Union-United Nations Hybrid Operation in Darfur, initiated the identification of finance and human resources-related functions to the Regional Service Centre in Entebbe with a view to streamlining services through the re-engineering of these functions.

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

27. The Mission has continued to develop its partnerships with international donors and further its integration efforts with the United Nations country team, thereby reinforcing the solid base laid in previous years through the Stabilization Support Strategy, the United Nations System-Wide Strategy for the Protection of Civilians, the Strategy on Combating Sexual Violence and the Multi-year Joint Justice programme.

28. During the reporting period, the Peace Consolidation Programme was jointly initiated between the United Nations and the World Bank. This medium-term programme targets conflict drivers in the Bas-Congo, Bandundu, Equateur, Orientale province, Katanga, Kasai Oriental and Kasai Occidental regions of the Democratic Republic of the Congo. In line with the Secretary-General's decisions on integration and the United Nations Delivering as One principles, MONUSCO and the United Nations country team agreed to pilot the deployment of area coordinators to three provinces in the Democratic Republic of the Congo. The main objectives of deploying the area coordinators to three provinces is to establish a common United Nations leadership between MONUSCO and the United Nations country team in three pilot provinces in order to develop and oversee the implementation of joint programmes in these provinces, establish joint offices, and create common services in accordance with the principles of One United Nations. The activities will empower the United Nations system in the provinces in the short term and will facilitate the transformation of the Mission from a peacekeeping operation to a peacebuilding operation in the medium term. To date, two area coordinators have already been identified, one for Matadi and another for Kananga.

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

### **Component 1: stable security environment**

29. As described in the frameworks, this component covered assistance to the Government of the Democratic Republic of the Congo to ensure the improved protection of the civilian population and humanitarian personnel under imminent threat of violence from any of the parties engaged in the conflict; and to support efforts to stabilize conflict-affected areas where ongoing military operations were targeting foreign armed groups, including through support to disarmament, demobilization and reintegration processes. The main priorities undertaken in 2010/11 were: (a) joint military operations with FARDC targeting the FDLR and other armed groups, including Mayi Mayi, Federal Republic Forces (FRF), ADF/NALU in North and South Kivu, the LRA in the Ueles and remnant Justice au Congo/Front de Résistance des Patriotes de l'Ituri (FPJC/FRPI) elements in Ituri (Orientale province); (b) the increase in humanitarian access and improvement in communications with the local communities through the deployment of Community Liaison Assistants at the company operating bases and temporary operating bases and progress in the implementation of the Community Alert Network project; and (c) the increase in mine clearance and verification. However, the security environment remained fragile and volatile as insecurity shifted to areas which were previously relatively stable, i.e., Lubero and Walikale. The International Security and Stabilization Support Strategy had reached a critical phase: all six priority axes targeted by the programme (i.e., Goma-Masisi, Rutshuru-Ishasha, Bunia-Boga,

Bukavu-Hombo, Bukavu-Shabunda, and Baraka-Minembwe) have been opened and a number of State authority buildings have been built or rehabilitated. The expected results in disarmament, demobilization and reintegration were not achieved as the programme targeting residual Congolese combatants was suspended on 5 March 2011 pending further consultations with the Ministry of Defence.

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**Expected accomplishment 1.1: Improved protection of civilians in the Democratic Republic of the Congo**

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the total number of persons internally displaced owing to armed conflicts (2008/09: 1,817,429; 2009/10: 1,889,882; 2010/11: 700,000)	289,882 internally displaced persons returned to their areas of origin during the reporting period from a total of 1,889,882 in 2009/10; the number of internally displaced persons remained high owing to the increased activities of the LRA in Uele, the FRJC/FRPI in Ituri, Mayi Mayi, Tsheka, the Alliance des patriotes pour un Congo libre et souverain (APCLS) in North Kivu, FRF in South Kivu as well as against the FDLR activities in the previously stable areas of Lubero, Oicha and Walikale
Increase in the total number of joint assessment and protection missions to insecure areas (2008/09: 585; 2009/10: 537; 2010/11: 678)	346 missions, comprising 55 Joint Protection Team missions, and 291 Joint Humanitarian Missions, and joint Government/MONUSCO security assessments, owing to: (a) the shift in the strategy towards the deployment of 49 Community Liaison Assistants in 44 company operating bases and temporary operating bases; (b) the implementation of the Community Alert Network project; and (c) the increase in the duration of each joint assessment and protection mission from 5 to 8 days
Reduction in the number of casualties among the local population from accidents caused by mines and explosive remnants of war (2008/09: 105; 2009/10: 38; 2010/11: 60)	Achieved; 13 reported casualties in 2010/11, compared to 38 in 2009/10, owing to increased mine action clearance operations in the contaminated areas

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
240 daily patrols by contingent troops in priority areas, including those with high numbers of reports of incidences of sexual and gender-based violence	240	Daily patrols (48 in Ituri, 75 in North Kivu, 81 in South Kivu, 8 in Katanga, 9 in Kisangani and 19 in Kinshasa)
50 company operating bases within the priority areas of Ituri and North and South Kivu to monitor and deter attacks against civilians	56	Company operating bases (13 in Ituri, 25 in North Kivu and 18 in South Kivu)  In addition:  20 temporary operating bases in Ituri and North and South Kivu  The higher output resulted from increased LRA activities in Haut Uele and additional requirements to support FARDC operations in Southern Irumu and to

		ensure the maximum protection of civilians in the Kivus
365 joint patrols (1 joint patrol x 365 days) by formed police personnel and the Congolese National Police (PNC) around camps for internally displaced persons and other targeted areas in order to protect the civilian population	295	Joint patrols (1 joint patrol x 295 days) in and around camps for internally displaced persons  The lower output resulted from the unavailability of the PNC on some days during the reporting period
Multimedia public information campaigns and outreach programmes through Radio Okapi broadcasts 24 hours a day, 7 days a week, over 33 geographically dispersed FM transmitters, the shortwave network and on the Radio Okapi website; biweekly production of "MONUC Realités" video programme broadcast on 19 local television stations to explain the Mission's mandate and to provide reliable information	Yes	Through 24/7 Radio Okapi broadcasts over 35 geographically dispersed FM transmitters throughout the country  1 hour per day of outreach programmes on shortwave transmitter throughout the country; live broadcasts on the Internet site; and 45 "MONUSCO Realites" video programmes broadcast in 20 local television stations and on YouTube  In addition:  15-minute video magazine entitled <i>L'ONU et la RDC-50 ans de partenariat</i> broadcast in five major languages of the Democratic Republic of the Congo (French, Lingala, Swahili, Kikongo and Tshiluba)
Tasking, monitoring and quality control for clearance and verification of a total of 500,000 m <sup>2</sup> in the Democratic Republic of the Congo of areas contaminated by mines or explosive remnants of war, clearing 100 locations of explosive remnants of war and destruction of 7 ammunition stockpiles, in coordination with international partners	1,028,515	Square metres cleared and verified
	100	Locations cleared of explosive remnants of war
	8	Ammunition stockpiles destroyed  The higher outputs resulted from additional requirements for the clearance of newer areas where company/temporary operating bases were deployed
Coordination of mine risk education for 700,000 people, including internally displaced persons, refugees and local communities, through implementing partners	Yes	For a total of 690,376 people
Survey operations on clearance of mines and explosive remnants of war in two provinces (Kasai Occidental and Equator)	Yes	Survey operations in Equator and Kasai Occidental

**Expected accomplishment 1.2: Stabilization of sensitive areas in eastern Democratic Republic of the Congo**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the number of State representatives deployed in 5 stabilized areas in which the International Security and Stabilization Support Strategy has been implemented (North Kivu, South Kivu, Orientale, Maniema and North Katanga provinces) (2008/09: 240 representatives; 2009/10: 570 representatives; 2010/11: 500 representatives)	501 State representatives deployed in North Kivu, South Kivu and Ituri provinces in 2010/11 under the International Security and Stabilization Support Strategy, compared to 570 in 2009/10; the deployment of State representatives in other provinces was not completed owing to the paucity of donor funding	
Reduction in the reported number of armed conflicts (2008/09: 242; 2009/10: 556; 2010/11: 120)	935 reported attacks (457 in North and South Kivu, 193 in Ituri, 265 in Orientale province and 20 in Maniema and Katanga) in 2010/11, compared to 556 reported attacks (255 in North Kivu and South Kivu, 266 in Ituri and 35 in Maniema and Katanga) in 2009/10, owing to the limited success of some FARDC operations and to the ongoing reconfiguration of FARDC that allowed armed groups to resume activities in areas that had previously been cleared of the presence of armed groups	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Rehabilitation of 20 administrative offices for State representatives, in coordination with donors and the United Nations country team, in North and South Kivu and Orientale provinces	85	State authority buildings rehabilitated  The higher output was attributable to the inclusion of administrative offices whose rehabilitation commenced in 2009/10 and was completed in the 2010/11 period
Rehabilitation of 690 kms of six priority road axes in support of the stabilization in the eastern Democratic Republic of the Congo	643	Kilometres
Organization of 20 capacity-building workshops for 25 State representatives in each of 20 administrative offices, in coordination with the United Nations country team, on decentralization, public administration competencies, planning and budgeting of local development and stabilization projects	20	Workshops for 340 State representatives from 20 administrative offices

3 long-term joint operations and an average of 50 short-term logistical and medical support operations per month with FARDC in eastern Democratic Republic of the Congo to disarm illegal armed groups, release children associated with armed groups and prevent the provision of support to illegal armed groups	3	Long-term joint operations
	50	Short-term logistical and medical support operations (average) in the eastern part of the country
19 flight hours daily in support of patrols, joint operations and other activities	19	Flight hours daily
56 missions (4 missions x 14 regions) comprising local authorities, the United Nations country team and representatives of civil society, including women's organizations and humanitarian and development non-governmental organizations, to map and qualify local conflicts, identify actors involved, and document and share information with key stakeholders in the 14 regions of the 11 provinces of the country	80	Missions (an average of 5 missions x 15 regions)  The higher output was attributable to the increased demand for support to emerging local conflicts in certain areas, the development of additional community outreach activities for capacity-building on conflict resolution and for mapping and qualifying local conflict
14 workshops and forums in 14 regions to train local authorities and civil society, including women's organizations, on conflict prevention and resolution and on building the capacities of the provincial conflict resolution committees upon their establishment	20	Workshops in 14 regions for 1,941 participants, including community leaders, local authorities and members of civil society
Provision of advice on the establishment of 11 provincial conflict resolution committees to map, identify, prevent and manage the root causes of conflicts	Yes	Through 278 meetings with local authorities and members of the civil society for the reinforcement of conflict resolution structures/mechanisms in all 11 provinces

**Expected accomplishment 1.3:** Disarmament and demobilization of former combatants in the Democratic Republic of the Congo

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the total number of disarmed Congolese male and female ex-combatants demobilized (2008/09: 98,088; 2009/10: 111,226; 2010/11: 255,000)	2,157 Congolese combatants disarmed and demobilized in 2010/11, a total of 112,383 compared to 13,138 combatants disarmed in 2009/10  The lower number was attributable to the discontinuation of the national disarmament, demobilization and reintegration programme (Programme national de démobilisation et réintégration) supported by the World Bank, and a temporary freeze of the disarmament, demobilization and reintegration programme for residual combatants in eastern Democratic



	Republic of the Congo and the accelerated integration of Congolese ex-combatants into FARDC
Increase in the total number of children associated with armed groups released (2008/09: 38,336; 2009/10: 40,403; 2010/11: 42,091)	Achieved; 1,958 children in armed groups and in FARDC released in 2010/11, a total of 42,361 compared to 2,067 in 2009/10

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of security and logistical support to national disarmament, demobilization and reintegration programmes	Yes	Support to government representatives and Congolese ex-combatants at Kituku regrouping centre
Multimedia public information campaign, including 24 Radio Okapi interviews, 1 Web interview and 8 video interviews, for all armed groups and FARDC to sensitize combatants and inform the public about disarmament, demobilization and reintegration programmes	15	Information campaigns, including multiple radio interviews on local communities' radios and on disarmament, demobilization, repatriation, reintegration and resettlement mobile radios to appeal to combatants to enter the disarmament, demobilization and reintegration programme  The non-completion of Radio Okapi interviews and Web/video interviews was attributable to the suspension of the disarmament, demobilization and reintegration programmes for residual combatants in March 2011
24 biweekly meetings with national disarmament, demobilization and reintegration authorities, the Structure militaire d'intégration of FARDC and civilian authorities on the coordination and implementation of disarmament, demobilization and reintegration programmes, with special focus on community reintegration programmes	24	Biweekly meetings with FARDC, the United Nations Development Programme and other disarmament, demobilization and reintegration partners
Advice, through biweekly meetings, to the Unité d'exécution du programme national de désarmement, démobilisation et réinsertion on the implementation of the national disarmament, demobilization and reintegration programme, including the need to consider different requirements of male and female ex-combatants	Yes	Through 40 biweekly meetings  The lower output resulted from the suspension of the national disarmament, demobilization and reintegration programme in March 2011
12 monthly meetings with national authorities, United Nations agencies and non-governmental organizations to coordinate the release of 800 children from armed groups and their transfer to	24	Meetings in Kinshasa and at the provincial level for the release of 1,958 children in armed groups and in FARDC  The higher output resulted from the conduct of additional meetings at the provincial level, whereas the

transit care facilities and/or their communities		planned output related to meetings at the national level only
24 biweekly meetings with military groups and FARDC, civilian authorities and community leaders on gaining access to and releasing children from armed groups	24	<p>Biweekly meetings in Kinshasa and at the provincial level</p> <p>In addition:</p> <p>Sensitization of 1,327 FARDC officers and non-commissioned officers and 1,500 members of civil society on issues related to child protection through 2 mobile joint FARDC-disarmament, demobilization, repatriation, reintegration and resettlement sensitizing campaigns in North and South Kivu</p> <p>Furthermore, MONUSCO together with the United Nations Children's Fund and non-governmental organizations undertook sensitization and outreach activities for the benefit of FARDC, armed groups and members of civil society. Information on children's rights was shared during military parades, meetings with high ranking officials and representatives of armed groups, workshops with civil society, and in training sessions</p>
10 field missions to monitor the presence of access to and release of children from armed groups	30	<p>Field missions</p> <p>The higher output resulted from the increased threat to civilians, including children, owing to increased activities by armed groups</p>
12 donor meetings on resource mobilization for the community reintegration programme	4	<p>Meetings</p> <p>The lower output was attributable to the realization of the resource target when the Peacebuilding Fund and USAID funds were secured in support of the disarmament, demobilization and reintegration of 4,000 Congolese combatants</p>
Destruction of unserviceable weapons collected during the disarmament, demobilization and reintegration process in all eastern provinces and handover of serviceable weapons to FARDC	390 24,000 689	<p>Weapons collected and destroyed</p> <p>Rounds of ammunitions destroyed</p> <p>Serviceable weapons handed over to FARDC</p>

## Component 2: territorial security of the Democratic Republic of the Congo

30. As reflected in the frameworks, component 2 encompassed the territorial security of the Democratic Republic of the Congo, including the provision of support to the voluntary repatriation of foreign ex-combatants and their dependants from Congolese territory, the provision of assistance to the Government of the Democratic Republic of the Congo in developing effective border controls in order to identify and curtail the provision of support to illegal armed groups from the

illicit trade of natural resources, and the provision of support for the enhancement of regional security. During the reporting period, the disarmament, demobilization, repatriation, resettlement and reintegration programme witnessed a continued decrease in the number of foreign ex-combatants, their dependants and children associated with armed groups, owing to the lack of access to certain locations resulting from the fragile security situation and to military operations against foreign armed groups. The establishment of two mining centres in Rubaya (North Kivu) and Mugogo (South Kivu) was completed during the reporting period. In North Kivu, the Mission continued the facilitation of meetings between the political leadership of the Congrès national pour la défense du peuple (CNDP) and other Mayi-Mayi groups to monitor the implementation of the 23 March 2009 Peace Agreements with the Government of the Democratic Republic of the Congo and to support the integration of residual armed groups into the FARDC. In South Kivu, the Mission provided its support for the integration of various armed groups, including the Forces républicaines fédéralistes and other Mayi-Mayi groups, into the FARDC. In Haut-Uélé, the Mission's military personnel contributed to the improvement of the security situation; no large-scale massacres were reported to have been perpetrated by the LRA. The Mission also supported efforts at the regional level through regional reporting, information-sharing and networking, follow-up and exchanges with religious leaders and the regional peace network. MONUSCO provided full support to the African Union's regional initiative on the LRA, including through support to the African Union technical assessment mission.

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**Expected accomplishment 2.1:** Disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the total number of remaining foreign ex-combatants and their dependants repatriated (2008/09: 19,387; 2009/10: 22,502; 2010/11: 30,193)	2,002 foreign ex-combatants, mostly FDLR and their dependants, repatriated in 2010/11, compared to 3,115 in 2009/10, a total of 24,504, owing to the lower number of foreign combatants in the Kivus and the increased use by the FDLR of Congolese combatants	
Increase in the total number of remaining children from foreign armed groups released and repatriated (2008/09: 126; 2009/10: 213; 2010/11: 251)	58 children released and repatriated in 2010/11, compared to 87 in 2009/10, for a total of 271	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Logistical support for the repatriation of 4,000 foreign ex-combatants and dependants to their countries of origin	Yes	For 2,002 foreign ex-combatants and their dependants
Conduct of 12 radio sensitization campaigns on a daily basis, 1 multimedia public information campaign to inform local populations and sensitize foreign combatants, and 6 information and	12	Radio sensitization campaigns
	80	"Gutahuka" radio programmes in Kinyarwanda
	1	Video on sensitization of foreign ex-combatants

sensitization campaigns with leaflets in French, Lingala and Swahili, including 24 field missions, to sensitize remaining foreign combatants and dependants in the Democratic Republic of the Congo	250,000	Leaflets distributed
	34	Field missions
		The higher number of field missions resulted from the intensified efforts to broaden the extent of sensitization of remaining foreign combatants and to conduct their extractions from the field
4 coordination meetings with the Rwanda Demobilization and Reintegration Commission in the Democratic Republic of the Congo	4	Coordination meetings
24 meetings with FARDC authorities to coordinate military operations against foreign armed groups	24	Meetings
3 meetings with FARDC, represented both by general staff and the Structure militaire d'intégration, and foreign armed groups to ensure the identification and release of remaining children in those groups	10	Meetings with FARDC
		The higher output was attributable to increased advocacy for the release of children associated with FARDC during the FARDC internal restructuring into regiments undertaken in the Kivus
10 meetings with the United Nations agencies and the International Committee of the Red Cross to advocate for and monitor the repatriation of children to their countries of origin	10	Meetings

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**Expected accomplishment 2.2:** Enhanced border control in the Democratic Republic of the Congo to combat the trafficking of arms and illicit trade in natural resources

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of interceptions of shipments of illegal arms by arms inspectors (2008/09: 2; 2009/10: 0; 2010/11: 8)	No shipments of illegal arms were intercepted by arms inspectors in 2010/11 owing to the limited capacity of the Government to conduct investigations
Establishment of four additional government offices in the Kivus to control the mining of natural resources (2009/10: 0; 2010/11: 10)	4 governmental trading centres (Centres de négoce) were established in Rubaya, Itebero and Ndingala (North Kivu) and Mugogo (South Kivu) in 2010/11 and 1 additional centre in Numbi (South Kivu) is to be completed in 2011/12
	The lower number resulted from the decision by MONUSCO and the Government of the Democratic Republic of the Congo to establish 5 trading centres only, after the preparation of the 2010/11 budget

Increase in the number of artisanal miners who enter into the formal mining market (2008/09: 0; 2009/10: 1,000; 2010/11: 2,500)

No artisanal miners entered the formal mining market owing to the mining ban from September 2010 to March 2011 and to delays in the establishment of additional trading centres

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
7 military observer patrols per day to monitor the borders of the Democratic Republic of the Congo with Rwanda and Uganda	12	Military observer patrols per day, comprising 4 by the Ituri brigade, 5 by the North Kivu brigade and 3 by the South Kivu brigade  The higher output resulted from an adjustment in patrol patterns resulting in increased patrols in border regions to respond to an increase in threats/incidents in these regions
4 riverine patrols per day to monitor the borders of the Democratic Republic of the Congo with Rwanda and Uganda	4	Riverine patrols per day
34 military contingent patrols per day by the Ituri, North Kivu and South Kivu brigades along the borders of the Democratic Republic of the Congo with Burundi, Rwanda and Uganda	34	Military contingent patrols per day, comprising 10 by the Ituri brigade, 12 by the North Kivu brigade and 12 by the South Kivu brigade
25 joint inspections with the Government at airports, landing strips, seaports and routes in North and South Kivu to verify mineral trades	24	Joint inspections
4 training sessions on the control of illegal exploitation of natural resources to government inspectors involved in joint inspections	4	Training sessions for 40 personnel of the Mining Police Unit of the PNC in North and South Kivu
3 training sessions on airport monitoring, aircraft identification, tracing and tracking the mineral trade, lakes, road and border crossings, and truck and boat ownership, in coordination with international partners, for inspectors from the Ministry of Mines and associated entities, such as the Ministry of Environment, the Administration of Mines, the Service d'assistance et d'encadrement du small-scale mining, Cadastre minier, Centre d'évaluation, d'expertise et de certification and the Institut Congolais pour la conservation de la nature, in support of the establishment of the four	3	Training sessions for 40 Mining Police personnel of the PNC in North and South Kivu

additional government offices in North and South Kivu

**Expected accomplishment 2.3:** Progress towards the establishment of regional security mechanisms and normalized relationships with neighbouring countries for the management of stability in the Great Lakes

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of meetings among key officials of the Ministries of Defence, Foreign Affairs and Regional Relations of the Democratic Republic of the Congo, Burundi, Rwanda and Uganda on the political, security and economic areas (2009/10: 41; 2010/11: 50)	Achieved; 52 meetings held in 2010/11 compared to 41 in 2009/10  In addition, contacts to foster regional reconciliation and integration intensified in 2010/11, including the process to relaunch the Economic Community of the Great Lakes Countries
No reported cases of armed groups using territories of neighbouring States as staging grounds (2008/09: 0; 2009/10: 0; 2010/11: 0)	Achieved
Adoption by Parliaments of States in the Great Lakes region of legislation to move forward on bilateral cooperation and regional cooperation in the framework of the Communauté économique des pays des Grands Lacs (Economic Community of the Great Lakes Countries) and the Pact on Security, Stability and Development in the Great Lakes Region on cross-border economic, security and human rights issues	Legislation prepared by the Communauté économique des pays des Grands Lacs (CEPGL) planned for adoption at the 15th Summit; delays in the timely organization of the meetings and summits of the Economic Community of Central African States (CEEAC) and the International Conference on the Great Lakes Region resulted in the delay in the adoption of legislation

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of good offices and logistical support for the weekly meetings of the Joint Monitoring Group Task Force (the Democratic Republic of the Congo, Rwanda, European Union, African Union, the International Conference on the Great Lakes Region, the United States of America and MONUC) to monitor the implementation of the Nairobi Communiqué on the disarmament of FDLR	No	The non-completion of the output was attributable to the lack of political will and financial resources among the countries. In addition, the Nairobi process was de facto replaced by the Goma process in 2009, and the reconciliation between Rwanda and the Democratic Republic of the Congo changed the political dynamics, which made the Joint Monitoring Group Task Force less necessary
Participation in 4 meetings of the Rwanda-Democratic Republic of the Congo Permanent Commission	No	The non-completion of the output was attributable to the closing of the Permanent Commission and instead, bilateral meetings were held at the ministerial level

Participation in 100 meetings with senior officials, including at the ministerial level, and civil society of the Democratic Republic of the Congo, Burundi, Rwanda and Uganda to facilitate regular bilateral and multilateral consultations on practical arrangements related to foreign armed groups and regional security issues, border problems, cross-border economic cooperation and inter-parliamentary relations, following the normalization of relations	105	Meetings, including organization and facilitation of African Union Joint Experts Technical Assessment mission on African Union Regional Initiative to the Democratic Republic of the Congo; CEPGL Youth Forum with participation from the Democratic Republic of the Congo, Burundi and Rwanda; Seventh bilateral committee of the Democratic Republic of the Congo and South Africa
Participation in 2 regional meetings to strengthen women's contribution to the advancement of regional security within the framework of the International Conference on the Great Lakes Region	2	Workshops on the creation of the National Women's Forum and struggle against impunity and on the training of women mediators in conflict in the Great Lakes region
Participation in 4 meetings of the Tripartite Plus Commission (Burundi, the Democratic Republic of the Congo, Rwanda, Uganda and the United States of America)	No	The non-completion of the output was attributable to the de facto replacement of the Nairobi process by the Goma process for the integration of the CNDP and by bilateral meetings and consultations between the countries
Participation in 4 meetings of the Tripartite Commission, convened under the aegis of the Office of the United Nations High Commissioner for Refugees, with the Democratic Republic of the Congo and Rwanda on refugee returns	4	Meetings
Secretariat support to 4 meetings of the Joint Verification Mechanism between the Democratic Republic of the Congo and Rwanda	No	The non-completion of the output was attributable to the absence of meetings of the Joint Verification Mechanism, as the reconciliation between Rwanda and the Democratic Republic of the Congo changed the political dynamics and bilateral consultations replaced the Mechanism
Participation in weekly meetings with the Group of Experts to provide information on the arms embargo and arms flows to the Democratic Republic of the Congo	Yes	Through the provision of relevant analysis of the economic dimension of the conflict in the eastern Democratic Republic of the Congo

### Component 3: security sector reform

31. Component 3 encompassed support to military, police, judicial and corrections services that provide security for the State and its population, and assistance to the Government of the Democratic Republic of the Congo, in cooperation with international and United Nations partners, in establishing the preconditions for a comprehensive security sector (development) reform process. The main priorities for the 2010/11 period were: (a) to work with international partners in order to assist

the Government in planning processes in connection with security sector reform; (b) to provide technical advice, as requested, on the elaboration of national defence sector reform strategies; (c) to continue to develop the capacities of the PNC and related law enforcement agencies by providing technical assistance, training and mentoring; and (d) to advise the Government on strengthening the capacity of the judicial and correctional systems, with emphasis on military justice. Progress was made on the development of the comprehensive strategy and action plan for the national defence sector reform. The key objectives in the development of capable and accountable armed forces and national police service included reductions in the number of reported human rights violations by the FARDC and the PNC, and the establishment of a systematic process between the Mission and the command officers of both institutions, at the national and provincial levels, to deter violations, and advise on and ensure follow-up actions to redress violations by the uniformed forces. The Mission commenced the mapping of security institutions in the Democratic Republic of the Congo (Atlas project) and the mapping of bilateral and multilateral projects in support of the different reform plans within the security sector (The Matrix project). Progress was also made on the development of the action plan for police reform, which was adopted by the Government; and an organic law that was adopted by Parliament on 11 June 2011 and was awaiting promulgation by the President. The Mission supported the Government's efforts to enhance the rule of law and strengthen the functioning of the courts, including by improving the quality of judicial personnel. The Mission coordinated the finalization of the draft of the multi-year joint United Nations justice support programme and facilitated the conduct of investigations into mass rapes and other serious violations of human rights in Fizi and Walikale. Furthermore, the Mission established two fully operational prosecution support cells in Goma and Bukavu; the remaining three cells are expected to be operational during the 2011/12 period.

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**Expected accomplishment 3.1:** Progress towards the creation of capable and accountable armed and security forces in the Democratic Republic of the Congo

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the number of reported human rights violations by FARDC (2008/09: 722; 2009/10: 1,133; 2010/11: 440)	744 reported human rights violations by FARDC in 2010/11 compared to 1,133 violations in 2009/10
Increase in total number of FARDC battalions trained under the Main Training Project (2008/09: 7; 2009/10: 0; 2010/11: 35)	The Government of the Democratic Republic of the Congo decided to continue FARDC training on a bilateral basis
Establishment and implementation of a vetting mechanism for the selection of candidates for key posts in the armed forces by the Government of the Democratic Republic of the Congo	The proposal on the conditionality and mechanism for the selection of candidates, endorsed by the international community in March 2010, was under consideration by the Government of the Democratic Republic of the Congo



Establishment of a regular forum for information-sharing among bilateral and multilateral partners as well as national authorities on security sector reform	Achieved; regular security sector development working groups and sub-working groups on security sector development and sexual and gender-based violence were established and an Ambassadors Forum took place in September and November 2010
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Development of an exit strategy that reflects a progressive transfer of military responsibilities to FARDC	No	The approach regarding the development of an exit strategy was under consideration by the Congolese authorities
Provision of advice, through weekly meetings with the working groups of the Government of the Democratic Republic of the Congo on the reform of the defence sector	Yes	Through regular meetings with senior government officials at the strategic level; meetings of the security sector development working groups; participation in the thematic groups to draft the strategy of justice and corrections reform; and participation in the drafting of a framework for the implementation of police reform within the Inspector General of PNC
Monthly consultations with international partners and the Government of the Democratic Republic of the Congo to coordinate activities on the reform of the defence sector and to build support for and coherence of the security sector reform strategy	Yes	Through the security sector development working groups and the sub-working groups on security sector development and sexual and gender-based violence
Training for 8 battalions on individual basic skills and collective unit skills	No	The non-completion of the output resulted from the decision of the Government of the Democratic Republic of the Congo to continue FARDC training on a bilateral basis
24 biweekly meetings with senior military officials to report and advise on FARDC misconduct, crimes and abuses, including crimes against children	No	The non-completion of the output was attributable to the unavailability of senior military officers who were involved in the conduct of military operations in Province Orientale, North and South Kivu, and in security operations in Equateur and Bas-Congo
Development of a new training and monitoring concept in coordination with the European Union Security Sector Reform Mission, the United Nations Development Programme and bilateral partners under the lead of FARDC	No	The non-completion of the output resulted from the unavailability of bilateral partners to lead the training programme
Advice to the Government of the Democratic Republic of the Congo to facilitate gender-sensitive reform of the armed forces, including strategies to guide the increased recruitment and retention of women	Yes	Through 3 sub-working groups with national and international partners alongside the National Army Civic Service on security sector development and sexual and gender-based violence and human rights issues

In addition:

Training of 150 military trainers and senior officers in Bunia, Bukavu and Kisangani to combat sexual and gender-based violence and related issues

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**Expected accomplishment 3.2:** Progress in the development of a capable and accountable national police service

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in reported cases of human rights violations by PNC (2008/09: 958; 2009/10: 704; 2010/11: 320)	643 human rights violations by PNC reported in 2010/11 compared to 704 in 2009/10
Increase in the total number of deployed PNC personnel trained in basic skills, including a total number of 13,300 females (2008/09: 67,614; 2009/10: 83,850; 2010/11: 95,884)	10,080 PNC personnel trained, including 621 women, a total of 85,450 police officers in 2010/11, compared to 15,736 trained in 2009/10; the lower number of trained Congolese police officers resulted from the reduction in the number of the short-term (6-week) basic skills training programme offered by the Congolese authorities
Completion of the census of the PNC personnel	The census was completed in October 2011; a total of 110,097 PNC personnel were included in the census, while Judicial Police Officers still need to be included

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to the Government of the Democratic Republic of the Congo and senior PNC personnel on the development and implementation of essential police reform measures, including thematic action plans for police reform in collaboration with other partners, including representatives of the Minister of Interior, the Inspector General of PNC, civil society, national and international partners, and the European Union Police Mission	Yes	Through participation in the drafting of the organic law on the organization and operation of the PNC, which was adopted by the National Assembly and the Senate in June 2011; and through participation in the drafting of the law on the autonomous status of the Police, which was passed by the National Assembly and was pending adoption by the Senate
Participation in the follow-up and evaluation of the implementation of police reform activities and projects proposing amendments under the work of the Police Reform Steering Committee	Yes	On the implementation of reform activities and projects within the Inspector General of PNC
Conduct of 44 police refresher training courses for 10,587 PNC personnel in 14 locations on main policing domains, such	111	Training courses (refresher training, basic long-term and specialized) for a total of 10,080 PNC personnel, including 621 women, in 18 locations

as crowd control techniques, judicial police, investigation techniques, road traffic regulation, intelligence gathering and analysis, special anti-criminality squads, non-lethal policing and negotiation techniques in the maintenance of public order, and to respond to sexual and gender-based violence crimes

The higher output resulted from additional requirements for election-related security training

17,155 patrols by formed police units (on average, 6 patrols per day per unit for the 8 formed police units)

10,686

Patrols (on average, 5 patrols per day per unit for the 6 formed police units)

The lower output was attributable to the delayed deployment of one formed police unit

Conduct of 480 meetings with senior officials of the PNC to advise on PNC personnel misconduct and involvement in crimes and related abuses, including crimes against children and vulnerable persons (2 meetings/month x 19 sectors/subsectors x 12 months + 2 x 12 meetings at the headquarters level) with the Inspector General of PNC

98

Meetings comprising 82 with senior PNC officials in 18 sectors/subsectors and 16 meetings with the Inspector General of PNC

The lower output was attributable to the unavailability of PNC officials owing to other commitments

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**Expected accomplishment 3.3:** Progress in the establishment of functioning and independent judicial and penitentiary systems

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*Planned indicators of achievement*

*Actual indicators of achievement*

Engagement of 5 national investigation teams, consisting of FARDC, PNC judicial police and investigating magistrates specialized in sex crimes, crimes against humanity and war crimes, in support of national and international prosecutions

Engagement of 2 national investigation teams in South Kivu (Fizi Baraka and Nakiele)

The lower number is attributable to delays in the recruitment process of members of the Prosecution Support Cell, delays in the finalization of the memorandum of understanding, and the complex start-up phase with the International Organization for Migration (IOM) as implementing partner

Strengthen security in 10 prisons in the Democratic Republic of the Congo through enhanced prison security training and enforcement of prison procedures (2008/09: 0; 2009/10: 2; 2010/11: 10)

While the draft training modules on prison security training were developed, training was not conducted, owing to the request from the Government for the development of a comprehensive training package for prison staff

Deployment of 50 magistrates in eastern Democratic Republic of the Congo

Achieved; 71 magistrates deployed in the provinces of North and South Kivu, Equateur, Kasai Occidental and Orientale, Maniema and Orientale province, resulting from Government's policy to deploy additional magistrates

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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice to national and provincial justice sector officials and international partners to prioritize efforts to strengthen the judiciary, prisons and justice sector administration, including resource mobilization efforts, taking into account gender-sensitive approaches and including provision for minors, sexual violence and serious crimes	Yes	To national and provincial justice sector officials in 29 prisons, including the two prisons in Kinshasa, to international partners, and to the Director of Prison Services at the ministerial level aiming to establish a sound penitentiary structure at the central level. Advice on professionalization of prison staff was also provided
Deployment of 5 prosecution support cells, comprising military, police and civilian personnel from MONUSCO, to eastern provinces to mentor and support Congolese prosecutors and investigators	2	Prosecution Support Cells deployed in Goma and Bukavu  The lower output resulted from the longer duration of outreach activities for government-provided personnel. The three remaining cells are expected to be deployed in the 2011/12 period
Facilitation of 11 training courses for 250 judicial personnel (magistrates, court support staff and judicial police) on court management and administration of justice	5	Training courses for a total of 600 judicial personnel  The lower output was attributable to the shift to long-term, 15-day training courses targeting a higher number of participants, in response to the request of the Government, and to delays in the involvement of national partners
Facilitation of 11 military justice sensitization courses for 600 soldiers, military justice personnel and national authorities	8	Sensitization courses for a total of 392 FARDC officers, military magistrates and other military officials on ethics, discipline and combating corruption and other crimes  The lower output was attributable to the unavailability of qualified trainers due to competing demands for similar programmes established by partners
Conduct of 88 training or mentoring sessions for 500 magistrates and judicial personnel on investigations and prosecutions of serious crimes, including sexual violence	88	Training or mentoring sessions for a total of 500 magistrates and judicial personnel
Advice to national and provincial authorities to professionalize prison operations on key elements of prison reform in the Democratic Republic of the Congo, including 12 training courses in basic prison management and daily mentoring sessions for 400 prison security forces, prison wardens and other prison staff	Yes	Including 8 training courses (4 on prison administration and 4 on records management) for 92 prison security officers in Goma, Kisangani, Kindu and Lubumbashi and through daily mentoring sessions for 400 prison staff, police and military working in prisons  The lower number of training courses was attributable to the request by the Government to develop a comprehensive training package for all prison staff in lieu of the planned training

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Deployment of 58 Corrections Officers to co-locate in 29 prisons in the eastern Democratic Republic of the Congo	62	Corrections Officers deployed in 18 prisons  The lower number of prisons resulted from the requirement for a higher number of Officers in Kinshasa and in Kisangani, Goma, Mbandaka and Bukavu, owing to the magnitude of the workload in these areas and the fact that MONUSCO was not able to establish team sites in some locations
Organization of 4 training workshops on basic principles of prison security for national prison staff and other authorities	No	The non-completion of the output was attributable to the request by the Government to develop a comprehensive training package for the prison staff in lieu of the planned training
Conduct of 2 seminars on prison reform in the Democratic Republic of the Congo with national and international stakeholders	No	The non-completion of the output was attributable to the request by the Government to develop a comprehensive training package for the prison staff in lieu of the planned training

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#### **Component 4: democratic institutions and human rights**

32. Component 4 encompassed support to the national and subnational institutions and civil society to create conditions conducive to the establishment of democracy and the rule of law, including the adoption and execution of essential legislation, in particular on decentralization, the judicial architecture and other key reforms. During the 2010/11 period, emphasis was placed on providing political advice and technical support to national authorities. Local elections did not take place during the reporting period. The Mission provided logistical and technical support to the Commission électorale nationale indépendante for the voter registration process related to the organization of the 2011-2013 electoral cycle, beginning with Presidential and National Assembly legislative elections (scheduled for the end of 2011). MONUSCO also encouraged all stakeholders to engage in constructive dialogue for the sake of credible and transparent elections in the Democratic Republic of the Congo. State authority remained weak in large parts of the country, while the decentralization process did not move forward. The need to strengthen State authority remained of paramount importance and in this regard, there was a need to create provincial coordination structures in order to improve the delivery of early recovery aid and foster provincial development. In the area of combating impunity and improving human rights, key targets included support for the prosecution of perpetrators responsible for serious human rights violations, legal assistance and protection of victims, for joint investigations with the judiciary, and reforms to strengthen the legal framework against impunity. The 2010/11 period reflected a slight increase in the number of prosecutions for serious human rights violations, compared to 2009/10. However, security concerns led to fewer Joint Investigation Teams being deployed with the national judiciary. A law criminalizing torture, which provided for a stronger legal basis and appropriate penalties to prosecute persons who have committed acts of torture, was adopted by Parliament and promulgated. The Mission further supported the efforts of the Congolese Government in the coordination and implementation of the strategy on combating sexual violence, through the harmonization of interventions and the identification of needs and gaps in response-and-preventive mechanisms.

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**Expected accomplishment 4.1:** Progress in the strengthening of democratic institutions and national reconciliation in the Democratic Republic of the Congo

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of dialogue and participative coordination platforms (1 national and 11 provincial development committees) between local authorities and civil society organizations involved in good governance, decision-making, aid effectiveness and conflict resolution (2008/09: 4; 2009/10: 3; 2010/11:11)	3 new provincial development committees established in Kasai Orientale, North Kivu and South Kivu in 2010/11, compared to 3 established in Orientale province, Maniema and Katanga in 2009/10, owing to delays in the national decentralization process and in the formulation of Provincial Priority Action Plans, which are a prerequisite for establishing Provincial Development Committees  In addition:  23 local Development Committees established
Establishment of the remaining six of seven national governance institutions as stipulated by the Constitution and the establishment of two additional key justice institutions	4 governance institutions established (the Constitutional Court, the Supreme Council of Defence, the High Court of Appeal and the Supreme Council of Audio-visual and Communications)
Adoption by the Government of the Democratic Republic of the Congo and by Parliament of a plan of action for legislative reform aimed at the decentralization and reform of public finance	Achieved; Parliament adopted the draft law on public finance and revenue collection, which was promulgated by the President of the Republic in July 2011
Adoption by the Government of a plan of action to foster reconciliation at the community level and of a strategy to foster the participation of leaders of ex-armed groups in national politics	While the plan was not formally adopted, a strategy to foster participation of leaders of ex-armed groups in national politics was in progress

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Development and handover of a national database to local authorities, the United Nations country team and main donors to identify and register 2,000 civil society organizations	Yes	2,873 civil society organizations (CSOs) registered into the national database  The database is still developed by the Mission and disseminated on a quarterly basis to CSOs, United Nations country team and donors. The database should be handed over to an organization member of the Comité de suivi du Symposium national de la société civile in 2012, pending funding by one of the main donors of the Fonds de la société civile composed of the European Commission, the United Kingdom Department of International Development, France and other donors

Organization of 45 training workshops (3 workshops x 15 regions) to strengthen the capacities of CSOs and create dialogue platforms on good management principles, including the role of CSOs, in particular on good governance, security, protection, women's empowerment and livelihood issues, as well as project management	15	<p>Training workshops in 7 regions, for a total of 1,437 members of CSOs</p> <p>The lower output was attributable to the shift in focus towards the protection of civilians and the stabilization in the eastern part of the country, and the focus on reconstruction and recovery activities for peace consolidation in the West</p>
Organization of 22 small-scale capacity-building training workshops (2 workshops x 11 provinces) on decentralization, good governance, and planning and budgeting local development, in coordination with other development actors and the United Nations country team, for 220 persons (10 participants x 22 workshops) provincial governments and assemblies and district authorities	15	<p>Small-scale capacity-building training workshops in 7 provinces for a total of 1,071 participants</p> <p>The higher number of participants was attributable to the increased demand for capacity-building on decentralized governance, administrative competencies, budget and planning</p> <p>In addition:</p> <p>20 awareness campaigns on strengthening relations between the local government and the local population</p>
120 meetings with Government officials and Parliamentarians on the development of policies and processes for the establishment of the remaining six out of seven institutions and of two new institutions, and on key legislation on institutional and public finance reform	156	<p>Meetings to provide practical support to national and subnational institutions to create conditions conducive to the adoption and execution of the essential legislation, and the preparation for the elections</p> <p>The higher output resulted from additional requirements to provide support to national institutions in the organization and conduct of the elections</p>
100 meetings in Kinshasa and at the provincial level to use good offices with leaders of ex-armed groups to encourage their peaceful participation in the political debate and national politics	81	<p>Meetings, comprising 6 in Kinshasa with CNDP and 75 in North and South Kivu</p> <p>The lower output was attributable to the slow progress of the implementation of agreements between the armed groups and the Government</p>
200 meetings in all provinces with civil society, including women's organizations and religious leaders, to implement the recommendations made at the May 2009 national symposium	105	<p>Meetings</p> <p>The lower output was attributable to conflicting schedules and the unavailability of leadership of women's organizations to organize the meetings</p>
720 meetings at the national and provincial levels aimed at promoting dialogue and consensus-building between representatives of the majority and political opposition; mediation between the national Government and provincial authorities, between provincial and sub-provincial authorities and between authorities at all levels and civil society	1,000	<p>Meetings</p> <p>The higher output was attributable to increased election-related activities</p>

elements; resolution of inter-communal conflicts; and provision of support and advice to local institutions, communities and civil society, including women's organizations

5 workshops on capacity-building for the Gender and Parity Commissions of the Provincial Assembly	No	The non-completion of the output was attributable to the unavailability of the target groups of the workshops
24 meetings with international financial institutions to advise on the political implications of their socio-economic assistance programmes in the Democratic Republic of the Congo	24	Meetings
50 meetings with national authorities and experts to advise, in coordination with the donor community, on the adoption and implementation of measures aimed at ensuring transparent economic management, such as the national payment system, in accordance with international standards and practices, including oversight bodies, to ensure financial accountability of the Government	No	The non-completion of the output was attributable to the pending formulation of the national payment system
Provision of assistance and advice to the Independent Electoral Commission in updating the voter register in 11 provinces of the Democratic Republic of the Congo as a basis for fair and transparent local and general elections scheduled for 2011	Yes	At the central and provincial levels to the former Independent Electoral Commission and the Commission électorale nationale indépendante on the voter registration process in 10 remaining provinces

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**Expected accomplishment 4.2:** Progress in combating impunity and improving human rights in the Democratic Republic of the Congo

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Decrease in the reported number of deaths in detention (2008/09: 120; 2009/10: 100; 2010/11: 75)	113 deaths in detention reported in 2010/11 compared to 100 in 2009/10 owing to malnutrition, cholera, tuberculosis and overcrowding
Increase in the number of public interest prosecutions for human rights violations (2008/09: 551; 2009/10: 337; 2010/11: 15)	Achieved; 355 prosecutions for serious human rights violations in 2010/11, compared to 337 in 2009/10, owing to the increase in prosecutions for crimes of sexual violence that resulted from continued efforts to support investigations and prosecutions of serious violations
Establishment of the Commission pour la professionnalisation et l'assainissement des forces de sécurité dans le contexte de la réforme sécuritaire, a committee to study and define modalities for a vetting process	The non-establishment of the Commission was attributable to the fact that the proposal on the conditionality and mechanism for the selection of candidates, endorsed by the international community in March 2010, was pending approval by the Government

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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Participation in 50 meetings of the committees on the follow-up of human rights violations committed by the Congolese National Police and FARDC	84	Meetings  The higher output was attributable to the conduct of meetings not only at the national level but also at provincial levels
50 joint human rights investigations with the national judiciary to address the prosecution of gross human rights violations	27	Joint human rights investigations  The lower output was attributable to adverse security conditions in some locations
Identification of legal support for victims of public litigation conducted in courts of law for violations of basic human rights	Yes	Through support to legal clinics, in particular assisting victims of sexual violence
Two workshops on the issues of: “death in detention”, “what constitutes torture”, and “what constitutes crime actionable by the International Criminal Court”	No	The workshop on “What constitutes crime actionable by the International Criminal Court” was deferred pending the release of the United Nations Mapping Report, while the workshop on “death in detention” was not organized owing to results of monitoring that indicated that the more widespread problem was security at detention facilities and ill-treatment/ torture in detention. Instead, workshop was held on assistance and protection to victims of torture
11 training workshops (1 in each of 11 provinces) for human rights non-governmental organizations on protection of both human rights defenders and civilians	10	Training workshops

**Expected accomplishment 4.3:** Progress towards bringing perpetrators of sexual violence to justice and improving assistance to the victims

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of cases of sexual violence prosecuted (2008/09: 2,161; 2009/10: 2,500; 2010/11: 3,000)	2,635 cases were prosecuted in 2011/12, owing to the non-existence of case tracking and management capacity in the courts
Adoption by the Government of an inter-ministerial national protocol for multisectoral assistance to victims of sexual violence	The national protocol for multisectoral assistance, including medical, psychosocial, socio-economic integration, and legal assistance for victims of sexual violence, was pending adoption by the Government

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Two workshops with the Government and the United Nations country team on the implementation of the Comprehensive Strategy on Combating Sexual Violence	1	Workshop on the planning of the implementation of the strategy of 35 participants; the planned workshop on the harmonization of methodologies of data on sexual and gender-based violence was not implemented, owing to the unavailability of government officials, and is expected to be conducted in the 2011/12 period
50 meetings with the Government and the United Nations country team to mobilize actors and resources to ensure full implementation of the Comprehensive Strategy on Combating Sexual Violence	50	Thematic working group meetings in North Kivu, Ituri and South Kivu
10 analytical reports on patterns of sexual violence and progress of the implementation of the Strategy for dissemination to multilateral partners and media	8	Reports, including inputs to the Secretary-General's related reports to the Security Council and on the International Security and Stabilization Support Strategy  The lower output resulted from delays in the establishment of the Integrated Text and Event Management database on data required for a more in-depth analysis on patterns of sexual violence
Advice through 12 meetings to authorities on the implementation of the Comprehensive Strategy	Yes	Through bilateral and coordination meetings at the national and provincial levels

### **Component 5: support**

33. During the reporting period, the Mission's support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of new service improvements, and continued to explore ways of achieving efficiency gains. Support was provided to an actual average strength of 726 military observers, 17,221 military contingent personnel, 342 United Nations police officers, 889 formed police personnel and 36 Government-provided personnel, as well as to the civilian staff of 4,394 personnel, including those on temporary positions, and 593 United Nations Volunteers. The range of support services for the 2010/11 period focused on the efficient movement of military troops and formed police units, contingent-owned and United Nations-owned equipment via road; increased data reliability and its storage capacity through virtualization of data centres; improved throughput of data flow through the installation of wide area application services; improved management of non-expendable assets; conduct of environmental baseline studies for the implementation of various green and clean projects; ensuring compliance with minimum operating security standards and minimum operating residential security standards; and implementation of conduct, discipline and HIV/AIDS programmes. In addition, the Mission continued to provide effective personnel administration, training, financial services, health care,

maintenance and construction of office and accommodation facilities, and supply and resupply operations. During the 2010/11 period, the support component provided logistical support for the Joint Protection Team missions, intensified its efforts to provide support to FARDC for joint operations and training, and enhanced public information activities for outreach.

34. The Mission participated in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component during the 2010/11 period as reflected in the frameworks below.

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

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<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
14 per cent increase in passengers and 21 per cent increase in cargo transported by road instead of air in the eastern part of the Democratic Republic of the Congo (2008/09: 19,712 passengers and 12,039 tons of cargo; 2009/10: 22,000 passengers and 14,000 tons of cargo; 2010/11: 25,000 passengers and 17,000 tons of cargo)	77 per cent increase in passengers (39,000 in 2010/11 compared with 22,000 in 2009/10) and 43 per cent decrease in cargo (8,000 tons in 2010/11 compared with 14,000 tons in 2009/10) transported by road in the eastern part of the country; the lower amount of cargo resulted from urgent movements and movements to regions not accessible by road, while the higher number of passengers resulted from changes in the Mission's weekly flight schedule, allowing the increase in the flow of passengers	
9 per cent reduction in the number of major vehicle accidents with a repair cost of \$500 or more (2008/09: 47; 2009/10: 44; 2010/11: 40)	36 per cent increase in the number of vehicle accidents with a repair cost of \$500 or more (60 in 2010/11 compared to 44 in 2009/10), owing to the more expensive spare parts of newer models of vehicles	
Reduction in the discrepancy between physical verification and records of non-expendable property for unlocated assets in quantity (2008/09: 1.27 per cent; 2009/10: 0.05 per cent; 2010/11: 0.01 per cent) and reduction of location discrepancies (2008/09: 1.28 per cent; 2009/10: 0.5 per cent; 2010/11: 0.1 per cent)	The Mission has achieved a significant reduction in the discrepancy. The target of 0.1 per cent has been met, with a total of 35,096 assets on record and 35,093 accounted for	
40 per cent reduction in the number of cases of sexual exploitation and abuse (2008/09: 53; 2009/10: 40; 2010/11: 24)	38 per cent reduction in the number of cases of sexual exploitation and abuse (25 in 2010/11 compared to 40 in 2009/10)	
Completion of environmental baseline studies in 64 locations	Environmental baseline studies in 33 locations  The lower number of baseline studies and locations was attributable to the delayed recruitment of the Chief Environmental Officer (in January 2011)	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Implementation of troop rotations via commercial bus contractors and the movement of contingent-owned and United Nations-	Yes	Whenever feasible, and with road and weather conditions permitting, the internal movement of troops on rotation is undertaken by road. The

owned equipment, fuel and engineering materials between Entebbe, Bujumbura and Kigali to the eastern Democratic Republic of the Congo and within the country by road		movement of cargo to the eastern part of the country is routinely undertaken by road only from Entebbe
Enforcement of a stricter driver testing programme complemented by driver awareness and road safety campaigns, robust monitoring of CarLog reports, review of security reports on road traffic accidents/incidents, strict implementation of penalties, including suspension and/or revocation of driving permits, for violations of MONUC rules and regulations governing vehicle use	Yes	Through the observance of tightened testing criteria for drivers' licences; inclusion of driver awareness and road safety materials in induction courses and on the Intranet; monitoring of CarLog and security reports and improved implementation of penalties
Implementation of Mission stock ratios and a first-in-first-out commodity distribution strategy to minimize the level of excess inventory, development of acquisition plans based on actual consumption rates and stock holdings, and improved management of surplus assets	Yes	Mission stock ratio of 16 per cent, which is within relevant guidelines
Establishment of a routine process for detecting discrepancies and monitoring of reconciliation progress on a monthly basis	Yes	Through the issuance of standard operating procedures on the reconciliation of inventory discrepancies; coupled with a monthly report that details the discrepancies, discrepancy reconciliation has improved dramatically from 69 per cent in January 2011 to 89 per cent to date
Introduction and implementation of the Department of Peacekeeping Operations/Department of Field Support Environmental Policy and Guidelines for United Nations field missions in all locations in the mission	Yes	Through the issuance of several information circulars related to the Department of Peacekeeping Operations/Department of Field Support Environmental Policy and Guidelines, the establishment of the MONUSCO Environmental Committee, environmental training for military contingent personnel and the establishment of the web-based Environmental Log for environmental information
Implementation of a conduct and discipline programme for all Mission personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through 75 assessment and evaluation visits to field offices and military sites; assistance to victims based on the approved strategy; outreach on prevention of sexual exploitation and abuse through the dissemination of posters and brochures in 4 national languages and French; training regarding sexual exploitation and abuse through induction and other training programmes; and preventive measures, such as the designation of venues and areas as off-limits

## A. Standard support outputs

<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	Authorized strength of 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers, 1,050 formed police personnel, 64 Government-provided personnel and 4,803 civilian personnel (including temporary positions)	For an average strength of 17,221 military contingent personnel, 726 military observers, 342 United Nations police officers, 889 formed police personnel, 36 Government-provided personnel and 4,394 civilian personnel (including temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	70 formed units inspected and verified through mandatory contingent-owned equipment inspections	68 formed units inspected and verified through mandatory contingent-owned equipment inspections
	280 contingent-owned equipment periodic inspection reports forwarded to Headquarters for reimbursement purposes	249 contingent-owned equipment periodic inspection reports  The lower number was attributable to the actual departures and arrivals of equipment
	2 contingent-owned equipment/memorandum of understanding Management Review Boards convened	2 contingent-owned equipment/memorandum of understanding Management Review Boards
Rations	7,615,725 person-days of fresh and combat rations distributed to 73 locations	6,493,350 person-days of fresh and combat rations distributed to 68 locations  The lower number was attributable to the actual number of personnel deployed in the Mission and includes the unplanned repatriation of the Indian aviation contingent
Fuel supply	49.4 million litres of Jet A1 fuel, 31.1 million litres of diesel and 1 million litres of gasoline and kerosene	57.1 million litres of Jet A1 fuel, 26.7 million litres of diesel fuel and 0.17 million litres of gasoline and kerosene  The planned and actual outputs on Jet A1 fuel consumption include additional requirements approved for the voter registration process  The lower consumption of diesel fuel was attributable to increased utilization of electricity from the National Electric Company at most camps, the closure of some

<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
		contingent offices and the use of solar panels to support communications equipment at Mbandaka and Gemena
		The lower consumption of gasoline and kerosene resulted from the unavailability of commercial-grade kerosene in local markets resulting in the use of substitute products, pending the importation of kerosene by contractors
Maintenance of premises	Maintenance of 119 rented premises in 28 major locations and 66 rent-free premises in 17 locations	115 premises in 20 locations and 66 rent-free premises in 17 locations
Maintenance of generators	1,012 United Nations-owned and 505 contingent-owned generators	932 United Nations-owned and an average of 427 contingent-owned generators
Maintenance of prefabricated buildings	1,616 hardwall accommodation units and 505 ablution units	2,094 hardwall accommodation units and 724 ablution units
		The higher output was attributable to the continued use of units pending the completion of the write-off process
Maintenance and rehabilitation of roads	800 kms of road and 55 bridges in the eastern part of the country	605 kms of roads and 55 bridges
Vehicle fleet	1,579 light and 829 heavy and special vehicles	1,692 light and 707 heavy and special vehicles
		The higher number of light vehicles resulted from the transfer of vehicles from Strategic Deployment Stocks and the postponement of the write-off of some vehicles until the completion of the elections
		The lower number of heavy and special vehicles was attributable to the temporary hold on the acquisition plan, pending the approval of the asset disposal plan for a closing mission (United Nations Mission in the Central African Republic and Chad)
Aircraft fleet	25 fixed-wing and 55 rotary-wing	16 fixed-wing aircraft and 35 rotary-wing aircraft (including 1 fixed-wing and 4 rotary-wing aircraft for the voter registration process)

<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
		<p>The lower number of aircraft was attributable to the termination of 6 fixed-wing aircraft and 3 commercial helicopters resulting from cost-reduction measures following the ongoing analysis of efficient aircraft utilization and the withdrawal of 15 military helicopters by a troop-contributing country</p>
Flight hours	37,974 flight hours	32,793 flight hours
		<p>The lower output was attributable to the deployment of fewer aircraft than budgeted</p>
Airfield locations	42 airfields and 80 helipads in 11 major locations	42 airfields and 80 helipads in 15 locations, including 4 sub-locations in Aru, Beni, Manono and Dongu
Medical facilities	16 United Nations-owned level-I clinics, 52 contingent-owned level-I clinics, 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital and 1 United Nations-owned emergency and first aid station, 2 United Nations-owned laboratory units and 1 United Nations-owned radiology unit, in 16 locations	16 United Nations-owned level-I clinics, 42 contingent-owned level-I clinics, 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital and 1 United Nations-owned emergency and first aid station, 2 United Nations-owned laboratory units and 1 United Nations-owned radiology unit in 16 locations
Communications	1 satellite network consisting of 3 Earth station hubs, 92 very small aperture terminal (VSAT) systems, 132 telephone exchanges and 68 microwave links	<p>1 satellite network consisting of 3 Earth station hubs, 92 VSAT terminals, 90 telephone exchanges and 33 microwave links, 767 High Frequency and 153 Very High Frequency repeaters and transmitters</p> <p>The lower number of microwave links resulted from the cancellation of the planned acquisition of 15 microwave links owing to the optimization of the entire microwave network</p>
Geographic information and maps	11,000 operational and thematic maps produced in print and electronically	<p>13,980 operational and thematic maps produced in print and electronically</p> <p>The higher output was attributable to: the increased use of Geographic Information Systems services for planning, monitoring and decision-making as tools for enhanced efficiency; the start of planning activities for</p>

<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
		the 2011 elections in the Democratic Republic of the Congo; and the establishment of a joint G2-GIS cell (pilot project) for using GIS technology in intelligence analyses
	Production of 40 web-based e-maps	The non-completion of the output resulted from a strategic decision to focus on restructuring the Geo-database to create a more efficient environment for future map and web-based application production
	15 Global Positioning System (GPS)/GIS field survey missions	11 GPS/GIS field survey missions
	40 training sessions for 500 military and police personnel on GPS/GIS and Google Earth	51 GPS training sessions for 649 military personnel; no request was received for training of personnel on Google Earth
	45,000 km <sup>2</sup> of coverage of geospatial data collected for Mission operations	168,531 km <sup>2</sup> of coverage  The higher output resulted from the large area of coverage provided by the medium resolution satellite imagery
Information technology	372 servers, 5,323 desktop computers, 1,327 laptop/pocket computers, 433 printers, 535 digital senders in 73 locations, 69 local area network (LAN) and 59 wide area network (WAN)	55 servers, 5,410 desktop computers, 1,323 laptop/pocket computers, in 51 locations, 51 LAN and 51 WAN  The lower number of servers resulted from the virtualization of the Mission's data centres. The unavailability of numbers for printers and digital senders resulted from the reclassification of these devices as expendable property (with value below \$500)

## **B. Mission specific, non-standard (or specialized) outputs**

<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
Operation and maintenance of water purification plants	40 United Nations-owned plants in 17 locations, 9 United Nations-owned water bottling plants in 6 major locations, 4 containerized water storage tanks with chlorination facilities in 4 major locations and 88 contingent-owned water purification plants	35 United Nations-owned water purification plants in 19 locations, 8 United Nations-owned water bottling plants in 6 locations, 6 containerized water storage tanks with chlorination facilities in 6 major locations and 123 contingent-owned water purification plants



<i>Output</i>	<i>Planned 2010/11</i>	<i>Actual 2010/11</i>
		<p>The lower number of United Nations-owned water purification plants resulted from the classification of some purification plants as sets instead of individual components</p> <p>The higher number of contingent-owned water purification plants resulted from the receipt of replacement purification plants prior to the disposal by contingents of unserviceable plants</p>
Fleet of naval vessels	3 sets of pushers/barges and 3 military fast boats	<p>3 sets of pushers/barges and 2 military fast boats</p> <p>In addition:</p> <p>9 contingent-owned inflatable boats</p>
Fencing of airports	3 airports in 3 locations	<p>None</p> <p>The non-implementation of the fencing of airports resulted from the Mission's priority to support the unplanned relocations at Goma and Kisangani</p>

### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage <sup>a</sup> (4)=(3)÷(1)
<b>Military and police personnel</b>				
Military observers	47 742.3	48 408.5	(666.2)	(1.4)
Military contingents	438 040.3	424 174.8	13 865.5	3.2
United Nations police	20 795.0	22 369.5	(1 574.5)	(7.6)
Formed police units	27 043.2	22 162.7	4 880.5	18.0
<b>Subtotal</b>	<b>533 620.8</b>	<b>517 115.5</b>	<b>16 505.3</b>	<b>3.1</b>
<b>Civilian personnel</b>				
International staff	179 324.5	173 127.5	6 197.0	3.5
National staff	64 742.6	69 701.1	(4 958.5)	(7.7)
United Nations Volunteers	26 409.6	30 151.4	(3 741.8)	(14.2)
General temporary assistance	8 227.4	7 264.9	962.5	11.7
<b>Subtotal</b>	<b>278 704.1</b>	<b>280 244.9</b>	<b>(1 540.8)</b>	<b>(0.6)</b>
<b>Operational costs</b>				
Government-provided personnel	3 393.3	2 066.5	1 326.8	39.1
Civilian electoral observers	—	—	—	—
Consultants	189.8	150.1	39.7	20.9
Official travel	9 543.4	10 734.6	(1 191.2)	(12.5)
Facilities and infrastructure	124 474.1	123 482.6	991.5	0.8
Ground transportation	38 585.2	33 706.2	4 879.0	12.6
Air transportation	271 425.9	286 171.2	(14 745.3)	(5.4)
Naval transportation	1 797.6	1 850.0	(52.4)	(2.9)
Communications	39 997.0	38 535.9	1 461.1	3.7
Information technology	13 815.5	13 993.7	(178.2)	(1.3)
Medical	16 033.0	17 327.8	(1 294.8)	(8.1)
Special equipment	8 127.9	4 882.5	3 245.4	39.9
Other supplies, services and equipment	23 792.4	24 365.6	(573.2)	(2.4)
Quick-impact projects	1 500.0	1 499.8	0.2	—
<b>Subtotal</b>	<b>552 675.1</b>	<b>558 766.5</b>	<b>(6 091.4)</b>	<b>(1.1)</b>
<b>Gross requirements</b>	<b>1 365 000.0</b>	<b>1 356 126.9</b>	<b>8 873.1</b>	<b>0.7</b>
Staff assessment income	30 574.0	28 986.1	1 587.9	5.2
<b>Net requirements</b>	<b>1 334 426.0</b>	<b>1 327 140.8</b>	<b>7 285.2</b>	<b>0.5</b>
Voluntary contributions in kind (budgeted) <sup>b</sup>	4 000.0	2 666.7	1 333.3	33.3
<b>Total requirements</b>	<b>1 369 000.0</b>	<b>1 358 793.6</b>	<b>10 206.4</b>	<b>0.7</b>

<sup>a</sup> The symbol “—” denotes zero or less than 0.1 per cent.

<sup>b</sup> Includes \$2,666,700 from Fondation Hironnelle, comprising provisions for travel, facilities and infrastructure, ground transportation, communications and miscellaneous supplies and services, in support of MONUSCO radio broadcasting services.

## B. Expenditure for the Regional Service Centre at Entebbe

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Civilian personnel</b>	
International staff	51.4
National staff	38.4
United Nations Volunteers	—
General temporary positions	—
<b>Subtotal</b>	<b>89.8</b>
<b>Operational costs</b>	
Consultants	—
Official travel	10.7
Facilities and infrastructure	25.5
Ground transportation	19.6
Air transportation	—
Communications	2.6
Information technology	9.5
Medical	1.6
Special equipment	—
Other supplies, services and equipment	8.4
<b>Subtotal</b>	<b>77.9</b>
<b>Gross requirements</b>	<b>167.7</b>
Staff assessment income	7.0
<b>Net requirements</b>	<b>160.7</b>
Voluntary contributions in kind (budgeted)	—
<b>Total requirements</b>	<b>167.7</b>

35. The Regional Service Centre at Entebbe, Uganda, was established by the General Assembly in its resolution 64/269 with effect from 1 July 2010. It was decided that the personnel and financial resources of the Centre for 2010/11 would be provided mainly through the redeployment of resources from the entities served by the Centre (MONUSCO, UNMIS, UNAMID, the United Nations Support Office for AMISOM, the United Nations Office in Burundi and the United Nations Integrated Peacebuilding Office in the Central African Republic). The costs for the respective entities were based on the proportion of the approved mission budget, in gross terms, for 2010/11 against the total budget of these missions.

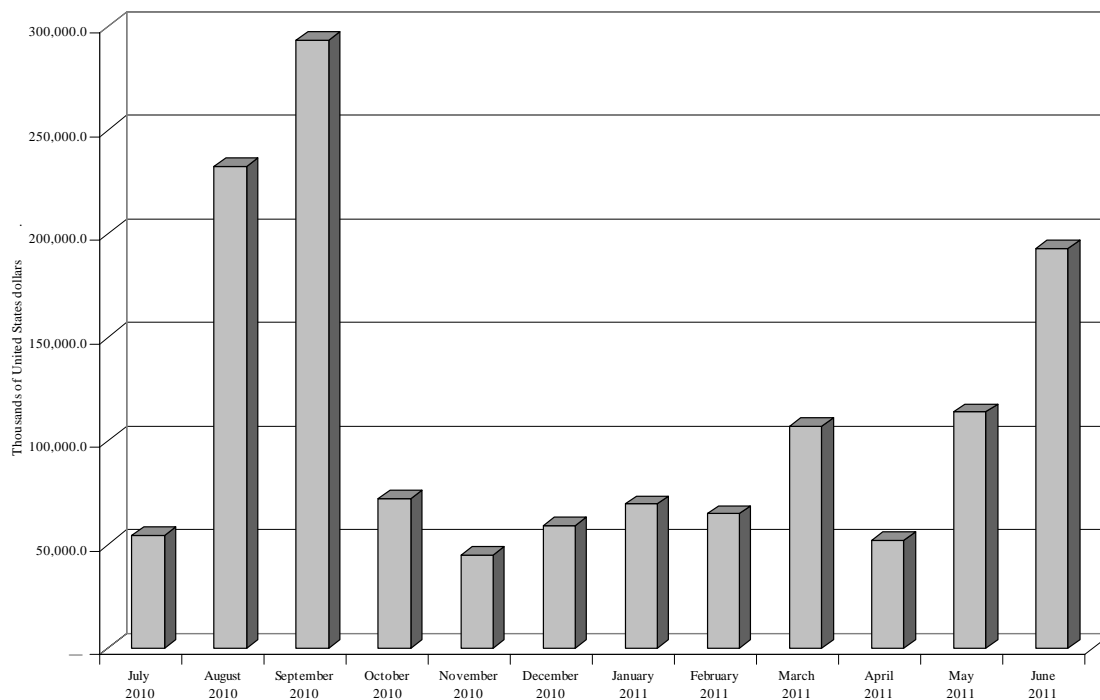
### C. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	533 620.8	(13 435.0)	520 185.8
II. Civilian personnel	278 704.1	2 675.0	281 379.1
III. Operational costs	552 675.1	10 760.0	563 435.1
<b>Total</b>	<b>1 365 000.0</b>	<b>—</b>	<b>1 365 000.0</b>
Percentage of redeployment to total appropriation			<b>1.0</b>

36. The redeployment of funds was attributable to additional requirements for civilian personnel, resulting from the higher average incumbency of national General Service staff than planned, as well as increased requirements for operational costs owing to the higher costs of diesel and aviation fuel and contractors' mobilization related to the implementation of the turnkey fuel arrangements. The additional requirements were offset by reduced requirements under military personnel as a result of lower costs of rations, attributable to changes in the new United Nations rations scale towards a calorie-based system which reduced the ceiling-man-day rate, and reduced requirements for major equipment owing to the higher unserviceability and lower number of equipment deployed.

### D. Monthly expenditure pattern



37. The higher expenditures in August and September 2010 resulted mainly from additional requirements for operational costs and reimbursements for troop/formed police costs, contingent-owned equipment and self-sustainment for military contingents and formed police personnel. The higher expenditure in June 2011 related to reimbursements for troop/formed police costs, contingent-owned equipment and self-sustainment for military contingents and formed police personnel.

## E. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	3 792.9
Other/miscellaneous income	1 935.5
Voluntary contributions in cash	—
Prior-period adjustments	(49.1)
Cancellation of prior-period obligations	20 209.3
<b>Total</b>	<b>25 888.6</b>

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
<b>Major equipment</b>	
Military contingents	72 300.1
Formed police units	3 727.2
<b>Subtotal</b>	<b>76 027.3</b>
<b>Self-sustainment</b>	
Facilities and infrastructure	39 122.8
Communications	17 614.9
Medical	14 634.4
Special equipment	4 882.5
<b>Subtotal</b>	<b>76 254.6</b>
<b>Total</b>	<b>152 281.9</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to Mission area</b>			
Extreme environmental condition factor	1.8	1 January 2004	1 January 2004
Intensified operational condition factor	1.3	1 January 2004	1 January 2004
Hostile action/forced abandonment factor	3.1	1 January 2004	1 January 2004
<b>B. Applicable to home country</b>			
Incremental transportation factor	1.0-3.5		

## G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement <sup>a</sup>	12 790.6
<b>Total</b>	<b>12 790.6</b>

<sup>a</sup> Represents the estimated rental value of airfields and terminals in 10 locations, buildings in 12 locations for residential and office accommodation of troops, greenfield sites in 7 locations for troop accommodation, and 1 compound for office premises.

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

	<i>Variance</i>	
<b>Military observers</b>	(\$666.2)	(1.4%)

38. The additional requirements were attributable to the higher average deployment of 726 military observers compared with 707 budgeted, resulting in increased requirements for mission subsistence allowances. The variance was offset in part by reduced requirements for rotation travel owing to the lower average costs of \$2,452 per one-way trip, compared with the budgeted estimate of \$2,630 per one-way trip.

	<i>Variance</i>	
<b>Military contingents</b>	\$13 865.5	3.2%

39. The unspent balance was attributable primarily to: (a) lower ceiling-man-day rate of \$5.61 for Kinshasa and \$5.09 for Entebbe compared with the budgeted ceiling-man-day rate of \$7.70 and \$6.83, respectively, based on the terms of the rations contract; (b) lower travel costs for the rotation of contingent personnel from Asia through letters-of-assist arrangements; and (c) reduced requirements for standard reimbursements to troop-contributing countries for major equipment,

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

owing to higher unserviceability and a lower number of equipment deployed. The unspent balance was offset in part by additional requirements for freight charges related to the unplanned deployment of contingent-owned equipment from two troop-contributing countries and to the repatriation of the equipment of contingent personnel whose withdrawal was in accordance with Security Council resolution 1925 (2010).

	<i>Variance</i>	
<b>United Nations police</b>	(\$1 574.5)	(7.6%)

40. The additional requirements were attributable primarily to the higher average deployment of 342 police officers compared with the budgeted deployment of 325 police officers, resulting in higher requirements for mission subsistence allowances and rotation travel costs.

	<i>Variance</i>	
<b>Formed police units</b>	\$4 880.5	18.0%

41. The unutilized balance was attributable primarily to the lower average deployment of 889 formed police personnel compared with the budgeted deployment of 1,050 formed police personnel, resulting in reduced requirements for standard reimbursements to formed police-contributing countries for formed police costs and major equipment and rotation travel costs. In addition, the unutilized balance resulted from the lower actual ceiling-man-day rate of \$5.61 for Kinshasa and \$5.09 for Entebbe, compared with the budgeted ceiling-man-day rate of \$7.70 and \$6.83, respectively, based on the terms of the contract, as well as lower costs of the rotation of 2 units by charter flight. The variance was offset in part by additional requirements for freight charges related to the deployment of the equipment of 1 formed-police contributor.

	<i>Variance</i>	
<b>International staff</b>	\$6 197.0	3.5%

42. The unspent balance was attributable to: (a) the higher average vacancy rate of 21 per cent compared with the budgeted vacancy factor of 18 per cent, resulting in reduced requirements for international staff salaries; and (b) the discontinuation of the payment of hazardous duty station allowances in Kasai Orientale, central and southern Katanga. The variance was offset in part by additional requirements for mission subsistence allowances payable to an average of 16 Field Service Officers.

	<i>Variance</i>	
<b>National staff</b>	(\$4 958.5)	(7.7%)

43. The additional requirements were attributable primarily to the lower actual vacancy rate of 3 per cent for national General Service staff, compared with the budgeted vacancy factor of 10 per cent, resulting in higher requirements for national salaries. In addition, the variance resulted from the inadvertent recording of salaries related to national positions funded under general temporary assistance under this

heading. The variance was offset in part by the higher actual vacancy rate of 28 per cent for National Officers compared to the budgeted vacancy factor of 20 per cent.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$3 741.8)	(14.2%)

44. The additional requirements were attributable to: (a) lower actual average vacancy rate of 4 per cent compared to the budgeted vacancy factor of 10 per cent; (b) increases in post adjustment and accommodation allowances effective 1 July 2010; and (c) additional requirements for mission subsistence allowances related to the redeployment of 114 United Nations Volunteers within the Mission area, which resulted in the payment of the daily subsistence allowance at the first-30-day rate, for which no provision had been made.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$962.5	11.7%

45. The unspent balance was attributable primarily to: (a) reduced requirements for international staff, owing to the higher vacancy rate of 19 per cent, compared with 18 per cent budgeted, and delays in the recruitment of 10 additional international staff approved in December 2010 to support the voter registration process; and (b) reduced requirements for national staff, resulting from delays in the recruitment of 8 National Officers and from the inadvertent recording of salaries and related costs for national temporary positions under national staff class of expenditure.

	<i>Variance</i>	
<b>Government-provided personnel</b>	\$1 326.8	39.1%

46. The unutilized balance was attributable to the lower average deployment of 36 personnel, compared to the budgeted average deployment of 77 personnel, inclusive of 25 additional government-provided personnel (military justice experts) approved from January 2011, and delays in the deployment of the additional personnel. In addition, the variance resulted from reduced requirements for rotation travel, owing to the lower average numbers of personnel deployed and extended periods of service by some personnel.

	<i>Variance</i>	
<b>Consultants</b>	\$39.7	20.9%

47. The unspent balance resulted from the non-implementation of the planned training on facilities management, owing to difficulties in identifying suitable training consultants.

	<i>Variance</i>	
<b>Official travel</b>	(\$1 191.2)	(12.5%)

48. The additional requirements resulted from increased requirements for non-training travel (within-mission travel) in support of the electoral process and in



connection with the surface movement of cargo from the Mission's logistics hub in Entebbe, Uganda, to which most of the Mission's equipment and supplies are delivered. The variance was offset in part by reduced requirements for training travel, resulting from the implementation of essential training only and the conduct of training in Entebbe, for which travel-related costs were lower than other venues.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$991.5	0.8%

49. The unspent balance was attributable primarily to reduced requirements for: (a) reimbursements to troop- and formed police-contributing countries for self-sustainment, owing to the lower deployment of military contingent and formed police personnel, and some contingents not meeting the criteria for the reimbursement of self-sustainment; and (b) acquisition of prefabricated facilities, resulting from the transfer of prefabricated facilities and sea containers from MINURCAT. The variance was offset in part by additional requirements for: (a) maintenance services, resulting from the increase in the wages for skilled and unskilled daily casual workers in connection with the phasing out of the arrangements; (b) security services, owing to the retroactive increase in the reimbursable amount for residential security from \$600 to \$1,000 per month effective November 2009 and increases in monthly costs for local security guards provided by external contractors, which varied by location/area; (c) acquisition of generators, owing to the unplanned replacement of 18 high-capacity generators, for which the systems contract was not in place during the preparation of the 2010/11 budget; and the settlement of outstanding freight charges related to the previous financial period; (d) alteration and renovation services related to the renovation and the expansion of the Mission's logistics hub at Entebbe; (e) requirements for contractors' mobilization fees (turnkey fuel services) for which no provision had been made in the budget; (f) acquisition of water purification equipment, owing to additional requirements to meet environmental standards, and the acquisition of solar water pumps; and (g) rental of premises, resulting from increases in the rental costs of Mission premises.

	<i>Variance</i>	
<b>Ground transportation</b>	\$4 879.0	12.6%

50. The unspent balance was attributable mainly to reduced requirements for the acquisition of vehicles, owing to the transfer of 327 vehicles and related workshop equipment from liquidating missions (MINURCAT and BINUB). The variance was offset in part by additional requirements for contractors' mobilization fees (turnkey fuel services) for which no provision has been made in the budget.

	<i>Variance</i>	
<b>Air transportation</b>	(\$14 745.3)	(5.4%)

51. The additional requirements were attributable mainly to: (a) increases in the rental costs for commercial helicopters, based on market prices, and the rental of 2 commercial MI-8 MTV helicopters to mitigate the operational shortfall resulting from the withdrawal of military helicopters; and (b) the higher cost of aviation fuel

(actual cost of \$1.04 per litre compared to the budgeted cost of \$0.89 per litre) and requirements for contractors' mobilization fees (turnkey fuel services) for which no provision has been made in the budget. The variance was offset in part by reduced requirements for: (a) the termination of contracts for 6 aircraft based on a comprehensive review of the configuration of the fleet and in order to reprioritize resources to meet the more critical requirements for the commercial MI-8 MTV helicopters; and (b) the non-implementation of fleet maintenance services in the air regions within the Democratic Republic of the Congo, as they were provided in-house rather than under the systems contract, and the non-implementation of International Civil Aviation Organization (ICAO) services, owing to an agreement with the local Aviation Authority to certify all projects upon completion.

	<i>Variance</i>	
<b>Communications</b>	\$1 461.1	3.7%

52. The unspent balance was attributable mainly to reduced requirements for: (a) reimbursements to troop- and formed police-contributing countries for self-sustainment, owing to the lower average deployment of military contingent and formed police personnel; (b) the rationalization of satellite carriers following the closure of MINURCAT and the transfer of the Mission's Internet services to INTELSAT; and (c) the non-utilization of the provision for the cost of digital satellite television frequencies for Radio Okapi signals and the unavailability of suitable local and international companies based in the Democratic Republic of the Congo to conduct the planned public opinion survey in 10 provinces of the country.

	<i>Variance</i>	
<b>Information technology</b>	(\$178.2)	(1.3%)

53. The additional requirements were attributable mainly to increases in the entitlements for support personnel, based on the amendment of the systems contract for support services.

	<i>Variance</i>	
<b>Medical</b>	(\$1 294.8)	(8.1%)

54. The additional requirements were attributable to: (a) the settlement of outstanding charges from a military hospital in Pretoria, South Africa, for medical services provided in previous financial periods; (b) the settlement of outstanding charges for medical services rendered by level-II and level-III medical facilities in the mission area; and (c) reimbursements to troop- and formed police-contributing countries for self-sustainment. The variance was offset in part by reduced requirements for medical supplies, owing to the availability of stock acquired in the previous period.

	<i>Variance</i>	
<b>Special equipment</b>	\$3 245.4	39.9%

55. The unspent balance resulted from reduced requirements for reimbursements to troop- and formed police-contributing countries for self-sustainment, owing to the delayed deployment of military and formed police personnel.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$573.2)	(2.4%)

56. The additional requirements were attributable mainly to: (a) higher freight and related costs resulting from the utilization of freight forwarding and passengers transport contractors for the internal movement of military contingent personnel and equipment and for freight charges for the transfer of prefabricated facilities, vehicles and other equipment from MINURCAT; and (b) losses resulting from fluctuations of exchange rates between the United States dollar and other currencies. The variance was offset in part by reduced requirements for: (a) rations for FARDC troops, owing to the lower number of supported troops than planned (10,763 troops compared to 13,325 planned) and the provision of combat rations (meals ready to eat); and (b) uniforms, flags and decals, owing to the lower average deployment of military and formed police personnel and the availability of accoutrements from existing stock.

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

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

(a) To decide on the treatment of the unencumbered balance of \$8,873,100 with respect to the period from 1 July 2010 to 30 June 2011;

(b) To decide on the treatment of other income for the period ended 30 June 2011 amounting to \$25,888,600 from interest income (\$3,792,900), other/miscellaneous income (\$1,935,500) and the cancellation of prior-period obligations (\$20,209,300), offset by prior-period adjustments (\$49,100).

## 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 64/275

(A/64/660/Add.8)

<i>Request</i>	<i>Response</i>
The Advisory Committee expects that an analysis of the impact of the new contractual regime on the Mission's performance will be presented as part of the performance report for the 2010/11 period. (para. 29)	Vacancy rates have remained high owing to the unplanned departure of staff members on reassignment, resignation and non-renewal of contracts. Furthermore, the 2010/11 period reflected intensive exercises at the Headquarters and mission level in identifying posts to abolish/nationalize to finance/absorb the additional costs of harmonizing the

<i>Request</i>	<i>Response</i>
<p>Given the significant costs associated with those arrangements (the introduction of the new turnkey), and since they represent a substantial departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11. (para. 70)</p>	<p>conditions of service, resulting in a hiring freeze for several months pending the finalization of the exercise.</p> <p>The status of various turnkey contracts introduced by MONUSCO for 4 fuel vendors who were successful in the bid for the provision of turnkey fuel services to MONUSCO is as follows: (a) the contractor for the Engen Burundi Turnkey Contract for Bujumbura has fully mobilized and was functional by the end of the reporting period; (b) the contractor for the TRISTAR LLC Turnkey Contract for western Democratic Republic of the Congo is functional in all contracted locations, with the exception of the storage facility for fuel reserves at Ndjili airport in Kinshasa, with its construction pending government approval; (c) the PDL TOLL Turnkey fuel contract became effective on 5 January 2011. PDL started its transition activities in March 2011 and completed the construction of its storage facilities in November 2011 and is now fully operational; and (d) the TOTAL Uganda Contract for the provision of fuel at Entebbe, Uganda, has not been signed as the Uganda Civil Aviation Authority has not finalized the master plan for the Entebbe airport. The existing local contract at this location has been extended for an additional 12 months until 31 July 2012.</p>
<p>The Committee stresses, in this connection, that the key indicators used to measure the performance of the rations contractor must include the quality of the food provided and its timely availability. (para. 75)</p>	<p>While the contract does not include key indicators linked to the quality of food provided, the Mission has established a Quality Assurance Surveillance Programme that closely monitors the Contractor's Quality Control Plan and the availability of rations within the consumption cycle.</p>

(A/65/743/Add.8)

<i>Request</i>	<i>Response</i>
<p>The Committee commends the Mission for taking proactive steps to limit expenditures and looks forward to receiving information on the results of those efforts in the performance report for 2010/11. (para. 16)</p>	<p>By 31 December 2010, 55 per cent of the approved budget of \$1,365 million had been utilized and the Mission projected an overall overexpenditure of \$33.7 million by the end of the 2010/11 period. In order to mitigate the risk of exceeding the approved budget, the Mission's management undertook austerity measures including the release of 5 aircraft, tighter controls on fuel usage, the cancellation of the acquisition of some vehicles and communications and information technology equipment and the deferment of non-mandatory training and travel.</p>

The Advisory Committee looks forward to considering that (updated) information (on the monitoring of turnkey arrangements for fuel management) and expects that, in accordance with its previous request, the performance report will also provide an indication of the budgetary consequences of the new contractual arrangements (see A/64/660/Add.8, para. 70). (para. 54)

The Committee welcomes the Mission's continued participation in demining activities, in particular those relating to mine risk education, and looks forward to receiving information on the results achieved in the context of the relevant performance report. (para. 62)

The Committee welcomes the measures taken and envisaged by the Mission to discontinue the use of casual daily workers. The Committee trusts that the second phase of the plan described above will be implemented in a timely manner and expects to receive information on the results achieved, as well as on the actual costs incurred, in the context of the performance report for 2010/11. (para. 65)

The total expenditure in the 2010/11 period related to the MONUSCO turnkey contracts amounts to \$62.4 million, comprising mobilization fees (\$31.6 million), operations and maintenance fees (\$6.9 million), and the provision of fuel, including reserves and operating fuel (\$23.9 million).

In order to reduce the number of casualties caused by mines, the Mines Risk Education programme is essential to the mine action activities. United Nations Mine Action Coordination Centre (UNMACC) coordinates Mines Risk Education sessions with international non-governmental organizations involved in the education of the population in the different areas suspected to be contaminated by mines and to report their activities to UNMACC on a monthly basis. During the 2010/11 period, UNMACC conducted 6,619 Mines Risk Education sessions involving 690,376 participants. In addition, sessions were conducted for the FARDC, PNC and various United Nations agencies as well as conducting a workshop on the training of trainers.

MONUSCO discontinued the use of its 3,076 casual daily workers in January 2011. The same number of workers were re-engaged as individual contractors for a 4-month period from February through May 2011. Beginning June 2011, the Mission reduced the number of individual contractors to 2,262.

It should be noted that an additional 260 individual contractors were recruited in October 2011 (FY 11-12) in order to support the electoral process in the Democratic Republic of the Congo, bringing the total number of individual contractors to 2,522 as of 31 October 2011.

The Mission is still under the bidding exercise, making arrangements to outsource services such as cleaning/janitorial, pest control, portering services, grounds maintenance and landscaping in Kinshasa, Kisangani, Goma and Bunia, to further minimize the use of individual contractors.