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

## Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

### Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	\$1,453,358,000
Expenditure for 2013/14	\$1,432,275,100
Unencumbered balance for 2013/14	\$21,082,900
Appropriation for 2014/15	\$1,397,036,000
Projected expenditure for 2014/15 <sup>a</sup>	\$1,435,613,700
Estimated overexpenditure for 2014/15 <sup>b</sup>	\$38,577,700
Proposal submitted by the Secretary-General for 2015/16	\$1,369,790,300
Recommendation of the Advisory Committee for 2015/16	\$1,362,393,500

<sup>a</sup> See A/69/832.

<sup>b</sup> Estimates as at 28 February 2015.



## I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 46, 47, 59 and 64 below would entail a reduction of \$7,396,800 to the proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MONUSCO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2015. The documents reviewed and those used for background by the Committee in its consideration of the financing of MONUSCO are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2014 and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/69/838 and A/69/839, respectively).

## II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. As indicated in the performance report (A/69/620), subsequent to the submission of the Secretary-General's initial budget proposal for the 2013/14 period (A/67/797), the Security Council, by its resolution 2098 (2013), decided to extend the mandate of the Mission until 31 March 2014 and on an exceptional basis to include an intervention brigade with headquarters in Goma consisting of, inter alia, three infantry battalions, one artillery company, one special force and one reconnaissance company, within the authorized troop ceiling of 19,815. In an addendum to the main 2013/14 budget report dated 10 April 2013 (A/67/797/Add.1), the Secretary-General proposed, in addition to the resources proposed in the main budget report in the amount of \$1,359,359,100 gross (\$1,333,587,200 net), additional requirements of \$90,524,500 related to the deployment of military contingent personnel and related capabilities for the intervention brigade, bringing the total requirements of MONUSCO for the 2013/14 period to \$1,449,883,600 gross (\$1,424,111,700 net). In the addendum (A/67/797/Add.1, para. 15), the Secretary-General indicated that the proposed additional cost estimates were based on the assumption of the full deployment of an additional 2,204 military contingent personnel for the intervention brigade for the entire 2013/14 period. However, the 14 per cent delayed deployment factor applied in estimating the requirements for military contingent personnel in the main budget report (A/67/797) would remain unchanged with respect to the personnel already deployed in the mission area. By its resolution 67/273, the General Assembly appropriated an amount of \$1,453,358,000 gross (\$1,427,586,100 net) for the maintenance of MONUSCO for the period from 1 July 2013 to 30 June 2014. Total expenditure for the period amounted to \$1,432,275,100 gross (\$1,401,007,700 net), resulting in an unencumbered balance of \$21,082,900 gross (\$22,756,300 net), which represents, in gross terms, 1.6 per cent of the total appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2013 to 30 June 2014 (A/69/620). Lower variances were attributable mainly to:

(a) Air transportation (\$42,982,800 or 14.4 per cent) owing to: lower than budgeted costs of the airfield service contract; delays in the implementation of the unmanned aircraft system; lower requirements for fuel due to the non-mobilization of the planned strategic fuel reserve and non-deployment of 1 aircraft and early release of 3 aircraft; and lower costs for rental and operation of helicopters;

(b) Military contingent personnel (\$17,040,200 or 3.1 per cent), due to deductions for absent or non-functional contingent-owned equipment, a lower than budgeted actual average deployment of personnel (19,040 instead of the 19,245 approved), lower than planned costs of rations and lower costs of freight of contingent-owned equipment of two aviation units that did not materialize;

(c) Facilities and infrastructure (\$10,480,800 or 12.5 per cent), mainly due to reduced requirements under alteration, renovation and construction services (\$8.8 million) owing to the non-completion of road projects and delays in the implementation of the Regional Service Centre Training Centre, as well as lower requirements for maintenance services, generator fuel, security services and acquisition of engineering supplies. The reduced requirements were partly offset by additional costs for the acquisition of safety and security equipment and rental increases in certain locations, as well as for the acquisition of generators, prefabricated facilities and other equipment to support the deployment of the intervention brigade;

(d) Communications (\$4,243,500 or 18.9 per cent), attributable mainly to lower costs of commercial communications resulting from delays in finding a suitable Internet service provider in the eastern part of the Democratic Republic of the Congo and reduced reliance on satellite phone equipment.

5. The lower requirements were partly offset by higher requirements under:

(a) National staff (\$25,085,700 or 31.3 per cent), attributable to an increase in the salary scale for national staff, effective 1 November 2013 (33.7 per cent increase for General Service staff and 37.5 per cent for Professional staff), an increased number of staff deployed to areas in the eastern part of the Democratic Republic of the Congo with danger pay entitlement, and a lower actual vacancy rate of 8.9 per cent for national Professional Officers as compared to the approved budgeted vacancy rate of 14.0 per cent. The higher costs were offset in part by reduced requirements for national General Service staff owing to a higher actual vacancy rate of 6.3 compared with the budgeted rate of 5.0 per cent;

(b) International staff (\$19,321,200 or 10.5 per cent), attributable to additional requirements for the payment of relocation and assignment grants to staff who moved from the western to the eastern part of the country, higher actual costs of education grant and residential security and an increased number of staff deployed to areas in the east with danger pay entitlement; as well as a lower actual vacancy rate of 11.5 per cent as compared to 13.0 per cent budgeted;

(c) Other supplies, services and equipment (\$9,536,400 or 35.6 per cent), attributable mainly to the inclusion under the new chart of accounts of requirements for individual contractors previously recorded under other categories of expenditure,

higher than planned costs for transportation of equipment and supplies from the western to the eastern part of the country and higher costs of rations provided to the Congolese army and police during joint operations;

(d) Information technology (\$3,459,400 or 28.2 per cent), attributable mainly to the acquisition of equipment and spare parts for upgrading the information technology network infrastructure in Goma to accommodate the additional MONUSCO personnel redeployed to the eastern part of the country and to the higher costs of information and communications technology services following the implementation of Umoja on 1 November 2013;

(e) United Nations police (\$3,451,200 or 15.5 per cent), attributable mainly to the lower actual average delayed deployment factor of 8.2 per cent, as compared with 13.0 per cent in the budget, offset in part by the lower average cost of rotation (\$2,310 per round trip, compared to \$2,840 in the budget).

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016.

### **III. Financial position and information on performance for the current period**

7. The Advisory Committee was informed that, as at 17 March 2015, a total of \$15,953,752,000 had been assessed on Member States in respect of MONUSCO since its inception. Payments received as at the same date amounted to \$15,895,754,000, leaving an outstanding balance of \$57,998,000. As at 17 March 2015, taking into account a three-month operating reserve of \$231,455,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to \$78,145,000.

8. The Advisory Committee was also informed that payments totalling \$288,017,000 had been made during 2014 for troop costs up to October 2014 and that an additional payment of \$71,793,500 had been made on 19 March 2015 for reimbursement of troop costs for the period from November 2014 to January 2015. As at 31 December 2014, contingent-owned equipment had been certified up to December 2014 and paid up to September 2014, leaving a balance of \$57,521,000. An additional payment of \$41,696,000 had been made on 20 March 2015 to cover the quarterly payment for contingent-owned equipment for the period from October to December 2013. With regard to death and disability compensation, the Committee was informed that, as at 28 February 2015, six claims were pending, and that unliquidated obligations amounted to \$502,000. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

9. The Advisory Committee was provided with information on the incumbency of MONUSCO military and civilian personnel as at 28 February 2015, as follows:

<i>Category of personnel</i>	<i>Posts authorized<sup>a</sup></i>	<i>Posts encumbered</i>	<i>Vacancy rate (percentage)</i>
Military observers	760	696	8.4
Military contingent personnel	19 815	19 260	2.8
United Nations police	391	330	15.7
Formed police unit personnel	1 050	780	25.7
<b>Posts</b>			
International staff	1 016	859	15.5
National staff	2 798	2 521	9.9
<b>General temporary assistance</b>			
International staff	13	10	23.1
National staff	190	177	6.8
United Nations Volunteers	524	451	13.9

<sup>a</sup> Represents the highest authorized strength for the period.

10. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2014 to 30 June 2015, with reasons for variances. Expenditures as at 28 February 2015 amounted to \$1,008,982,800 gross (\$992,530,700 net) against an appropriation of \$1,397,036,000 gross (\$1,371,491,200 net). At the end of the current financial period, the Mission projects total expenditure of \$1,435,613,700 (gross), leaving a budget shortfall of \$38,577,700 or 2.8 per cent of the approved appropriation in the 2014/15 financial period.

#### **Financing arrangements for the period from 1 July 2014 to 30 June 2015**

11. The Secretary-General has submitted a separate note on financing arrangements for MONUSCO for the period from 1 July 2014 to 30 June 2015 (A/69/832), in which he is requesting the General Assembly to appropriate and assess an amount of \$38,577,700 for the maintenance of the Mission in addition to the amount of \$1,397,036,000 already appropriated by the Assembly in its resolution 68/287. The table under paragraph 6 of the note provides details on the additional resource requirements and variances by category of expenditure for the period from 1 July 2014 to 30 June 2015. The Secretary-General indicates that the increased requirements for the current period are due to substantial changes in the cost parameters and assumptions used in the budget, which include the following:

(a) Delays in the planned reduction in troops by approximately 2,000 personnel (10 per cent of the mandated ceiling) at the beginning of the 2014/15 budget period resulting in additional requirements of \$50.5 million for the 2014/15 period. The Advisory Committee was informed that the expected reduction had been reflected in the proposed budget for 2014/15 as a delayed deployment factor of 10 per cent for military contingent personnel, however, the actual vacancy rate for military contingent personnel as of 28 February 2015 was 2.8 per cent (see table under para. 9 above);

(b) Increased requirements for national staff (\$27.5 million or 34.7 per cent), attributable to an increase in the national staff salary scales effective 1 November 2013 in the Democratic Republic of the Congo (37.5 per cent for National

Professional Officers and by 33.7 per cent for national General Service staff), and 1 August 2013 in Uganda (7.3 per cent for National Professional Officers and 9.0 per cent for national General Service staff). The Committee was informed that these increases had not been factored into the 2014/15 budget estimates.

12. The financing note also shows additional requirements under the following categories of expenditure:

(a) Increased requirements of some \$8 million under air transportation owing to an increase in the contractual costs for two Rooivalk helicopters. In this regard, it is explained in the note on financing arrangements that the \$31.4 million shortfall shown under air transportation comprises a reduction of \$22.6 million, which should have been applied under military and police personnel in the original allotment;

(b) Increased requirements under other supplies, services and equipment (\$7,908,900 or 24.3 per cent) owing mainly to additional movements of contingent-owned equipment, higher costs for the delivery of fuel related to the use of new routes and movement of the remaining United Nations-owned equipment and personal effects from Kinshasa to Goma;

(c) Increased requirements (\$2,686,900 or 10.8 per cent) for ground transportation related to the settlement of contractual liabilities related to fuel delivery.

13. In the note on financing arrangements, it is stated that the delayed reduction in troops has given rise to additional requirements in the amount of \$50.5 million (A/69/832, para. 4) and that the increase in national salary costs entails additional requirements of \$27.5 million (*ibid.*, para. 7). The Advisory Committee requested an explanation for the difference between the sum of the above amounts (\$78.0 million) and the total additional requirement of \$73.5 million cited in paragraph 6 of the note. The Committee was informed that the additional requirements of \$27.5 million under national staff costs comprised total costs of \$23.0 million, attributable to the increase in the national salary rates rate, and that the remaining amount of \$4.5 million had not been included in the request for additional resources because it had been used for the payment of termination indemnities to national staff separated at the Kinshasa headquarters office.

14. Upon request, the Advisory Committee was provided with a table showing a detailed breakdown of the additional requirements related to each of the two main factors affecting the budgetary requirements for the current period (see para. 11 above), which is attached as annex I to the present report. In this connection, the Committee observes, that in addition to the factors cited above as the underlying cause of the additional requirements for the current period, the Mission has been incurring higher than budgeted costs under a number of other categories of expenditure, including: \$8 million under air transportation; \$7.9 million under other supplies, services and equipment; and \$2.7 million under ground transportation (see para. 12 (c) above), as well as the aforementioned \$4.5 million for the payment of termination indemnities for national staff (already included in the increased requirements of \$27.5 million for national staff). The Committee notes that the total level of overexpenditure incurred during the current period is therefore close to \$92 million.

15. The Secretary-General further states that although there are unexpected costs for the 2014/15 period totalling \$73.5 million owing to the delayed reduction in

troops and the increased cost of national staff salaries, the net requirement for additional funding for the 2014/15 period has been reduced to \$38.6 million as a result, inter alia, of a commitment to streamlining requirements in other areas. **The Advisory Committee welcomes the efforts made by the Mission to proactively reprioritize its resources in order to minimize the extent of the budget shortfall and encourages the Mission to pursue efforts to accommodate additional resource requirements within the current appropriation and further minimize the level of the expected budget shortfall.**

16. **The Advisory Committee recognizes that the Mission is facing a budget shortfall and that its requirements for the current period may exceed the level of the existing appropriation. Having considered the Mission's cash position as at 17 March 2015 (see para. 7 above), based on its exchange with the representatives of the Secretary-General regarding the foreseeable cash position of the Mission until the end of the financial period, and given the level of the proposed additional requirements as a proportion of the existing budget appropriation (2.8 per cent), the Committee is of the view that there is no need, at this stage, for an additional appropriation or assessment to meet the needs of MONUSCO for the current period. The Committee therefore recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed \$38,577,700 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of \$1,397,036,000 already appropriated for the same period for the maintenance of the Mission under the terms of Assembly resolution 68/287. The Secretary-General should be requested to provide detailed information on actual expenditures incurred in the context of the performance report of MONUSCO for the period from 1 July 2014 to 30 June 2015.**

#### **IV. Proposed budget for the period from 1 July 2015 to 30 June 2016**

##### **A. Mandate and planned results**

17. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate, to 31 March 2016, was authorized by the Council in its resolution 2211 (2015) dated 26 March 2015. In that resolution the Council welcomed the report of the Secretary-General on the strategic review of MONUSCO and the wider United Nations presence (S/2014/957) submitted pursuant to paragraph 39 of its resolution 2147 (2014), and fully endorsed its recommendations. While maintaining an authorized troop ceiling of 19,815 military personnel, the Council endorsed the recommendation of the Secretary-General to reduce the MONUSCO force by 2,000 troops, and also expressed its intention, consistent with the report of the Secretary-General, to make this troop reduction permanent, through a revised troop ceiling, once significant progress had been achieved regarding the priorities of the Mission's mandate.

18. Information on the Mission's planning assumptions and support initiatives in 2015/16 is provided in the proposed budget (A/69/797, paras. 5-25). The proposed budget takes into account the deployment of 2,000 fewer military contingent personnel as well as the reduction of the number of company and temporary

operating bases from 89 in the 2014/15 period to 62 in the 2015/16 period. The Secretary-General further indicates that following the shift of the operational focus on the eastern part of the Democratic Republic of the Congo, MONUSCO headquarters will remain in Kinshasa and the Mission will maintain six “antenna” offices in the western part of the country, nine field offices in the east, two logistical hubs, one in Entebbe, Uganda, and the other in Goma, and monitoring and reporting functions in the provincial capitals. The Secretary-General also states that the Mission will conduct the required periodic review of field offices in the eastern part of the country and reconfigure these offices to support the current and future planned operations (see para. 28 below).

19. The Secretary-General indicates that during the 2015/16 period the Mission will continue its efforts, *inter alia*, to: protect civilians and support the Government of the Democratic Republic of the Congo in addressing the threat of armed groups; promote key reforms aimed at addressing the root causes of conflict, including the reform of the security and justice sectors, governance reforms and decentralization; promote efforts to advance security sector reform, including the reform of the armed forces of the Democratic Republic of the Congo (Forces armées de la République démocratique du Congo (FARDC)); monitor the implementation of the arms embargo in accordance with Security Council resolutions 1896 (2009) and 2136 (2014); support the implementation of a national disarmament, demobilization and reintegration programme through its good offices and logistical support (see paras. 50-52 below); and provide support for the disposal of explosive ordnance and weapons/ammunition management services (see para. 80 below). The Mission will also continue to work closely with other international partners and use its good offices to support the efforts of the Government to extend and consolidate State authority in the territories freed from the control of armed groups; promote peace consolidation and inclusive and transparent political dialogue among all Congolese stakeholders with a view to furthering reconciliation and democratization; create an environment conducive to the holding of credible and timely elections, ensuring adequate political space and respect for human rights and paving the way to development; and monitoring of and reporting on human rights violations.

20. In addition, the Mission will work closely with United Nations agencies, funds and programmes, with a view to making the transition of identified tasks to relevant partners in line with Security Council resolution 2147 (2014). The Mission also states its intention to introduce a nationalization strategy to prepare the future structure of the Mission, including replacement of a total of 73 international posts by 73 National Professional Officer and national General Service posts (see para. 55 and annex VI below). With regard to its substantive functions, the Mission plans to streamline certain functions and reporting lines, including the merger of the Rule of Law Office and the Corrections Unit, and the closure of the Sexual- and Gender-based Violence Unit, involving the redeployment of its staff to three other sections.

21. In paragraphs 21 to 25 of the proposed budget, the Secretary-General sets out a number of initiatives in the area of mission support, as follows:

(a) A restructuring of the Mission Support Division to better align mission resources with actual needs, including: the creation of the Service Delivery and Supply Chain Management pillars through the redesign of the former Integrated Support Services and Administrative Services pillars, comprising the procurement, transportation, warehousing and distribution processes; the merger of the

Transportation and Aviation Sections to form a new Mobility Section; the merger of the Budget and Finance Sections in line with all other peacekeeping missions; and the redefinition of the offices and roles of the Director and Deputy Director of Mission Support to support improved service delivery and supply chain management;

(b) Launch of a multi-year central warehousing pilot project to streamline structures, processes and facilities, improve asset management, achieve efficiencies in storage and distribution and reduce the number of warehouse and asset management posts in the 2016/17 budget period;

(c) In the area of air operations, the reduction of the total fleet by four aircraft, resulting in a fleet of 49 aircraft (13 fixed-wing and 36 helicopters) and the introduction of modern air industry analytical techniques and tools to minimize costs and provide effective civilian air support;

(d) In the area of communications and information technology: the introduction of the “Unified communications” initiative to improve Internet connectivity and reduce service charges; the completion of the Entebbe Technology Centre, with a view to reducing dependency on and eventual closure of the satellite farms in Kinshasa; and the expansion of videoconferencing services to allow coverage of 15 facilities as compared to 11 at present, in order to lower travel requirements and facilitate effective decision-making;

(e) The reduction of the Mission’s fleet of light passenger vehicles by approximately 15 per cent as a result of the closure or entrenchment of western field offices and staff reductions and deferred replacement of information technology and communications equipment.

**22. The Advisory Committee recommends that the General Assembly request the Secretary-General to include in his next budget submission an assessment of the effectiveness of the new Mission support structure as set out in figure V of the proposed budget.**

#### **Civilian staffing review**

23. The Advisory Committee recalls that in preparing the reconfiguration of the Mission and the transfer of its activities from the western to the eastern part of the country, MONUSCO indicated that it had conducted a thorough review of its staffing establishment and made efforts to reduce duplication, nationalize posts and assess options for the outsourcing of services in order to better prepare for the civilian capacity review expected to be conducted at MONUSCO in 2014/15 (see A/68/731, paras. 171-175, and A/68/782/Add.14, para. 32). In his current overview report (A/69/751, paras. 197-200), the Secretary-General states that civilian staffing reviews are a fundamental part of operational workforce planning and that they help to ensure that the Mission’s civilian staffing composition is appropriate to effectively implement its mandate in evolving environments, and to anticipate its staffing needs in the medium term. He further indicates that the Department of Field Support, in collaboration with the Department of Peacekeeping Operations and the Mission, has completed a civilian staffing review of MONUSCO and the Regional Service Centre. The Secretary-General also indicates that a review of the Field Service category in peacekeeping has been completed: its findings confirm the continuing requirement for the technical skills provided by the Field Service

category, particularly at the start-up stage. The review also highlighted the need for all missions to work towards transferring functions to locally recruited staff once the peacekeeping missions reach their maintenance phase, in particular by building national capacity.

24. In the proposed budget for MONUSCO for 2015/16, the Secretary-General indicates that, based on the outcome of the civilian staffing review, a reduction of 10 per cent of the substantive posts effective July 2016 is envisaged (A/69/797, para. 180). **The Advisory Committee welcomes the progress made in completing the civilian staffing review, as well as the steps being taken to build national capacity (see para. 20 above). It has consistently emphasized the importance of using national staff, and encourages the Secretary-General to continue to seek opportunities for the nationalization of posts, as appropriate.**

### **Reconfiguration of the Mission**

25. The Secretary-General indicates that, in accordance with Security Council resolution 2098 (2013), the Mission strengthened its presence in the eastern part of the Democratic Republic of the Congo and redeployed civilian capacity from areas not affected by armed conflict, namely Kinshasa and the western provinces, to the eastern part of the country. As indicated in paragraphs 16 and 21 of the performance report (A/69/620), the move from west to east took place in two phases, with the first being completed at the end of February 2014, and the second phase being completed two months after the start of the 2014/15 period. A total of 681 personnel, two formed police units (250 personnel) and one engineering company (150 personnel), as well as 209 vehicles and 68 sea-containers, were moved from west to east. At the end of the reconfiguration, 75 per cent of the Mission's civilian staff were based in the eastern part of the country and 96 per cent of the uniformed personnel remained based in the east.

26. Upon enquiry as to the distribution of functions between Kinshasa and Goma following the move from west to east and the reconfiguration of the Mission, the Advisory Committee was informed that the majority of the Chiefs of the substantive sections were now located at Goma, along with the Force Commander, the Chief of Staff, the Director of Mission Support, the Deputy Director of Mission Support, the Chief of Supply Chain Management and the Chief of Service Delivery. Certain strategic offices remained in Kinshasa, including those of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General, the Political Division, the Security Sector Reform Unit, the Civil Affairs Office and one formed police unit. In addition, a total of 71 international personnel overseen by the Director of Mission Support's Senior Administrative Officer (P-5) remained in Kinshasa to provide support to the personnel located in the capital, mainly in the area of administrative services such as human resources and finance as well as Board of Inquiry and audit functions. **The Advisory Committee encourages the Secretary-General to continue to monitor the distribution of functions across the two headquarters locations of the Mission with a view to avoiding any duplication and overlapping of functions.**

### **Financial implications of the move from west to east**

27. In paragraph 21 of the performance report (A/69/620), the Secretary-General indicates that the total unplanned requirements related to the move from west to east

amounted to \$67 million, including staff entitlements, increased freight charges, acquisition of prefabricated buildings and various other office assets. Section V of the budget document (A/69/797) provides some details on the move, as requested by the Advisory Committee in its previous report, and indicates, inter alia, that the cost of the move was estimated at \$55.3 million. Upon request for clarification regarding the different estimates of the cost of the reconfiguration of the mission and the move from the western to eastern part of the country, the Committee was informed that the figure of \$67 million indicated in the performance report covered the total cost of the move across two financial periods, \$55.3 million of which had been incurred in the 2013/14 performance period. The Committee was also provided with a table showing the costs related to the move from west to east, which is attached as annex II to the present report.

28. The Advisory Committee was informed that, as part of the move from west to east and the reconfiguration of the Mission, given that that national staff cannot be redeployed outside their duty station of recruitment, a total of 318 national staff members in the west had to be separated, with an entitlement to the payment of a termination indemnity, and 231 national staff were recruited in the east. In addition, the number of individual contractors has been reduced from 2,200 to 1,320. It is planned to further reduce this number to 850 at the end of the Mission's reconfiguration process.

#### **Review of field offices**

29. The Advisory Committee requested further information on the conduct and main findings of the review of field offices referred to in paragraph 17 of the proposed budget (see also para. 18 above). The Committee was informed that Mission leadership had initiated the review in December 2014 in the context of the reconfiguration exercise, and that the following offices had been reviewed: Lubumbashi/Kamina; Kalemie/Manono; Beni/Butembo/Lubero; Kisangani/Dungu; Bunia/Aru/Mahagi; Bukavu/Uvira; and Goma. The Committee was informed that the review found that operational requirements had evolved over the years, in particular since 2010. As a result of the Mission's focus on the neutralization of armed groups, the location of disarmament, demobilization and reintegration camps and the establishment of "islands of stability", the security situation had improved in certain locations and recommendations for the closure of certain military team sites and revision of support plans for each field office location could be envisaged. The Committee was also informed that there was a need for more in-depth analysis to assess the politico-security context and detailed findings and recommendations for each location were yet to be determined and agreed by the Mission leadership. **The Advisory Committee trusts that information on the findings and conclusion of the review will be provided in the Secretary-General's next budget submission.**

#### **Support office in Mbandaka**

30. In paragraph 26 of the proposed budget, the Secretary-General indicates that, owing to the ongoing crisis in the Central African Republic, MONUSCO will maintain a support office in Mbandaka, which will serve as the staging point for the rapid deployment of troops and which will require a minimum support structure. He also states that the situation will be reviewed on a regular basis as the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) continues to establish its presence in that country. The

Advisory Committee requested further information on the staffing and maintenance costs of the support office in Mbandaka, as well as on any cost sharing arrangements with MINUSCA for the services provided. The Committee was informed that, while Mbandaka had not yet been used for rotation of MINUSCA military and police personnel, a partial support structure in Mbandaka continued to be maintained, as part of a contingency plan. The office had proved to be useful in providing support to the response efforts of the Government of the Democratic Republic of the Congo to the Ebola outbreak. The estimated costs for the maintenance of a standard antenna office were estimated at \$1.9 million per year, comprising \$1 million in staff costs, \$0.5 million in communications and information technology expenditures, \$0.2 million in engineering-related expenditures and \$0.2 million related to transportation, supplies, security services and internal travel. **The Advisory Committee recommends that the General Assembly request the Secretary-General to conduct an analysis regarding the continued requirement for such an office and to report on his findings in his next budget submission.**

### **Supply chain management**

31. The Advisory Committee requested further information on the Service Delivery and Supply Chain Management pillars referred to in paragraph 21 (a) above (see also A/69/797, para. 21), as well as on the construction of a new logistics base at Goma referred to in paragraphs 22 and 211 of the proposed budget, enquiring, in particular, whether the Mission intended to transfer its logistics activity from the Entebbe Support Base to Goma. The Committee also requested information on any cost-benefit analysis conducted prior to implementing the changes envisaged under the supply chain management initiative. The Committee was informed that the Mission had not yet undertaken a comparative cost analysis of its distribution hubs in Goma, Bunia, Bukavu and its logistics base. However, as part of the introduction of the initiative, the Mission intended to review the existing supply process and flow of goods and to conduct a cost analysis. The Mission also planned to introduce a framework for measuring the performance of the Entebbe Support Base and each of the distribution hubs.

32. The Advisory Committee was informed that the Mission did not intend to transfer its logistics activities from the Entebbe Support Base to Goma since the latter was a distribution hub only. The Entebbe Support Base and distribution hubs such as Goma would be complementary entities, with considerable differences in the scope and volume of their respective activities. The west-to-east move had required the installation and settlement of the new camps in the eastern part of the country, which had had a direct impact on the workload of the Entebbe Support Base in terms of the quantity of goods and shipments. To accommodate the increased volume of activity, the Mission had decided to divide the provision of logistics support between the Entebbe Support Base and the Goma logistics hub.

33. The Advisory Committee was also provided with some information on the plans for the respective roles of the Entebbe Support Base and the Goma hub, as envisaged under the Mission's supply chain management plan. It was informed that Entebbe was a key location in the Mombasa corridor, through which goods must transit on their way to the Democratic Republic of the Congo, and that it continued to be the main port of entry for MONUSCO. As a better equipped and more secure location, Entebbe was more reliable and sustainable for the delivery of logistics

services, and it offered opportunities for the streamlining of shipping to the distribution hubs in the field. The Entebbe Support Base also served as the main logistics support entity for the entire Mission and for shipping to the distribution hubs in the field — Goma, Bukavu and Bunia — which have a limited capacity of storage and a very high rotation rate for goods and assets.

34. The Advisory Committee was further informed that Goma will remain the Mission's most important distribution hub due to the presence of a large population and needs, especially the MONUSCO military and police personnel, which are almost completely based in Goma (see para. 26 above). With the implementation of the central warehousing pilot project (see para. 21 (b) above) it was envisaged that the Entebbe Support Base will support Dungu, Bunia and Beni, while Goma will support Bukavu, Kalemie, Kisangani and Lubumbashi. This distribution network will be implemented as part of the MONUSCO supply chain management initiative, which aims to streamline and optimize the Mission's capabilities for logistics and dispatching assets/goods.

**35. The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, detailed information on the Mission's plan for the implementation of the Service Delivery and Supply Chain Management pillars and the introduction of the central warehousing pilot, including details on the respective roles of the Entebbe Support Base and the distribution hubs, the one-time investments and the recurring operational costs at each location, as well as the improvements expected in terms of efficiency and effectiveness.**

#### **Entebbe Support Base**

36. In its previous report (A/68/782/Add.14, paras. 69-71) the Advisory Committee requested that further information be provided to the General Assembly on the activities, functions, organizational structure and staffing of the logistics hub at Entebbe in the light of the ongoing reconfiguration of the Mission, as well as consolidated information on the totality of the resources allocated to and the expenditure of the logistics hub. The Committee notes that the information requested was not provided, and requests that it be included in the next budget submission as part of the information requested in paragraph 35 above on the mission's plan for the implementation of the Service Delivery and Supply Chain Management pillars.

37. Upon enquiry, the Advisory Committee was provided with some details on the organizational structure, reporting lines, staffing and functions of the Entebbe Support Base. It was informed that the Director of Mission Support of MONUSCO was the Head of premises of the Base and that the Chief of the Entebbe Support Base, to whom authority is delegated, is responsible and accountable for the day-to-day activities in the Base. The Committee was also informed that the Base provides logistical support and services to other peacekeeping missions and other entities on a cost-reimbursement basis, including: (a) air transportation services, including ground handling, air terminal services and passenger and cargo services for United Nations flights; (b) accommodation and food for military and police personnel in transit camps; (c) medical services, including medical repatriation and coordination of evacuation, autopsy services and hospitalization; (d) security support to United Nations personnel; (e) protocol support to United Nations delegations and official

visitors; (f) transport support, including rental of cars; (g) receiving and inspection of consignments; and (h) property inventory control and disposal support. The Committee was also provided with information on the peacekeeping missions receiving support from the Base, which is attached as annex III to the present report. The Committee was also provided with a summary of the personnel and vendors located at the Base, which is attached as annex IV to the present report.

38. The Advisory Committee notes that in addition to logistics services, the Entebbe Support Base also provides a range of administrative and information and communications technology support services for the personnel transitioning through Entebbe, which appear to be similar to some of the services provided by the Regional Service Centre at Entebbe. **The Advisory Committee recommends that the General Assembly request the Secretary-General to review the respective services provided by the Entebbe Support Base and the Regional Service Centre at Entebbe, with a view to identifying opportunities for consolidating service provision, and to report on his findings in the context of the next budget submission. The Secretary-General should also be requested to report on cost reimbursement for the services provided.**

## B. Resource requirements

39. The proposed budget for MONUSCO for the period 1 July 2015 to 30 June 2016 amounts to \$1,369,790,300 gross (\$1,339,584,900 net), representing a decrease of \$27,245,700 or 2.0 per cent, in gross terms, compared with the appropriation of \$1,397,036,000 for 2014/15. An analysis of variances is provided in section III of the proposed budget (A/69/797). The overall decrease is attributable primarily to reduced requirements for military and police personnel, in line with the proposed reduction of 2,000 troops (see para. 17 above), offset in part by increases in the proposed resources for civilian personnel due to the increased salary scale for national staff and for operational costs, owing mainly to the proposed acquisition of replacement engineering vehicles and obsolete information technology devices, as well as an increase in the provision of support to FARDC/national civil police (see para. 70 below).

40. The proposed budget provides for the deployment of up to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers and 1,050 formed police unit personnel, as well as 946 international staff, 2,792 national staff, 457 United Nations Volunteers, 139 Government-provided personnel and 216 temporary positions.

### 1. Military and police personnel

<i>Category</i>	<i>Approved 2014/15</i>	<i>Proposed 2015/16<sup>a</sup></i>	<i>Variance</i>
Military observers	760	760	–
Military contingent personnel	19 815	19 815	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

<sup>a</sup> Represents the highest authorized strength for the period.

41. The estimated requirements for military and police personnel for the 2015/16 period amount to \$620,127,500 (gross), reflecting a decrease of \$52,871,200 or 7.9 per cent, compared with the apportionment of \$672,998,700 for 2014/15. The overall decrease reflects reduced requirements for:

(a) Military observers (\$15,356,700 or 32.1 per cent), attributable mainly to the proposed application of a higher vacancy rate of 36.0 per cent in 2015/16 compared with a rate of 5.0 per cent applied in 2014/15 owing to the proposed reclassification of 224 staff officers (29.5 per cent of the 760 approved military observers) in 2014/15 to military contingent personnel in 2015/16;

(b) Military contingents (\$36,032,800 or 6.3 per cent), attributable to a higher delayed deployment factor of 12 per cent in the 2015/16 period compared with 10 per cent in the 2014/15 period, reflecting the planned reduction of 2,000 military contingent personnel and related lower costs for contingent-owned equipment and self-sustainment and the cost of freight for deployment of contingent-owned equipment, as well as lower costs of travel on emplacement, rotation and repatriation owing to the provision of one rotation in 2015/16 instead of two as was previously the case;

(c) United Nations police (\$1,820,500 or 7.7 per cent), owing to the application of a 14 per cent delayed deployment factor compared with 6 per cent in the 2014/15 period, based on current trends.

**42. The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for military and police personnel.**

## 2. Civilian personnel

<i>Category</i>	<i>Approved 2014/15<sup>a</sup></i>	<i>Proposed 2015/16<sup>a</sup></i>	<i>Variance</i>
International staff	1 016	946	(70)
National staff			
National General Service	2 631	2 572	(59)
National Professional Officers	167	220	53
Temporary positions <sup>b</sup>	203	216	13
International staff	13	22	9
National staff			
National General Service	169	169	0
National Professional Officers	21	25	4
United Nations Volunteers	524	457	(67)
<b>Total</b>	<b>4 541</b>	<b>4 411</b>	<b>(130)</b>

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

<sup>b</sup> Funded under general temporary assistance.

43. The estimated requirements for civilian personnel for the 2015/16 period amount to \$323,145,500, representing an increase of \$15,051,400 or 4.9 per cent, over the apportionment of \$308,094,100 for 2014/15. The overall increase reflects the combined effect of:

(a) Lower requirements (\$7,405,600 or 3.9 per cent) for international staff, owing to a net reduction of 70 international posts as well as the proposed application of a higher vacancy rate of 13 per cent in 2015/16 compared with the approved vacancy rate of 10 per cent in 2014/15;

(b) Additional requirements (\$23,220,400 or 29.4 per cent) for national staff, attributable mainly to an increase in the national staff salary scales in January 2014, effective 1 November 2013 in the Democratic Republic of the Congo and on 1 August 2014 for national staff in Uganda, which was not factored into the 2014/15 budget estimates (see para. 11 (b) above);

(c) Lower requirements for United Nations Volunteers (\$4,416,400 or 19.0 per cent), attributable mainly to the net reduction of 67 positions (or 12.8 per cent) of the 524 positions approved in the 2014/15 period, as well as the proposed application of a higher vacancy rate of 12 per cent in 2015/16 compared with 7.0 per cent approved in 2014/15; and

(d) Additional requirements (\$3,607,000 or 37.3 per cent) under general temporary assistance, attributable mainly to the proposed establishment of 13 new positions in support of disarmament, demobilization and reintegration and disarmament, demobilization, repatriation, reinsertion and resettlement activities, offset in part by the proposed application of higher vacancy rates of 10 per cent for National Professional Officers (compared with 5.0 per cent in the 2014/15 period) and 8.0 per cent for national General Service staff (compared with 1.0 per cent in the 2014/15 period).

### **Vacancy rates**

44. Information on the vacancy factors used to estimate costs of civilian personnel for the 2015/16 period is provided in paragraphs 179 and 180 of the proposed budget. The Secretary-General indicates that the proposed vacancy rates for the 2015/16 period take into account the actual average vacancy rates from the 2013/14 period and the period from 1 July to 31 December 2014, as well as the anticipated deployment of military and police personnel and the impact of the proposed post changes, including abolishment, reassignment and conversion. He further states that the vacancy rates for international staff and national staff take into consideration the planned reduction of 10 per cent of substantive posts effective July 2016, in line with the recommendations of the civilian staffing review (see paras. 23 and 24 above). The Secretary-General also states that the proposed vacancy factors for 2015/16 have been increased by 3 per cent for international staff, 2 per cent for National Professional Officers, 4 per cent for national General Service staff and 2 per cent for United Nations Volunteers. This will allow the Mission to freeze recruitment of substantive posts that are vacant or may become vacant during the budget period.

45. Upon enquiry, the Advisory Committee was provided with the following table showing information on the budgeted, actual and proposed vacancy rates for posts and positions by category of personnel, including: (a) budgeted and actual vacancy rates for the 2013/14 period; (b) the budgeted vacancy rates for the current period as well as the actual average vacancy rates for the 8-month period from 1 July 2014 to 28 February 2015 and the actual vacancy rates as of 28 February 2015; and (c) the proposed vacancy rates and number of posts/positions for 2015/16. The Advisory

Committee was also provided with additional information on the incumbency status of the posts proposed for abolishment or conversion.

MONUSCO	2013/14		2014/15			2015/16	
	Budgeted	Actual	Budgeted	Actual average 1 July 2014 to 28 February 2015	Actual as at 28 February 2015	Proposed	Proposed number of personnel
<b>Civilian personnel</b>							
International staff	13.0	11.5	10.0	11.6	15.5	13.0	946
National staff							
National Professional Officers	14.0	8.9	10.0	23.4	22.8	17.0	220
National General Service	5.0	6.3	6.0	7.9	9.1	10.0	2 572
United Nations Volunteers	7.0	17.0	7.0	13.7	13.9	12.0	457
<b>Temporary positions</b>							
International staff	13.0	25.0	10.0	7.7	23.1	10.0	22
National General Service	15.0	8.5	1.0	8.9	6.8	8.0	194
Government-provided personnel	30.0	28.1	30.0	42.4	52.5	30.0	139

46. The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used. In view of the foregoing, and taking into account the proposed post changes (establishment, conversion and abolishment), as well as the information provided on the incumbency status of the posts proposed for abolishment or conversion, the Committee recommends application of vacancy rates of 14 per cent for international posts, 29 per cent for National Professional Officers, 13 per cent for United Nations Volunteers and 25 per cent for temporary international positions. Any related operational costs should be adjusted as appropriate.

47. The Mission also contributes posts and positions to the Regional Service Centre at Entebbe. Information on the overall staffing requirements of the Regional Service Centre at Entebbe is provided in the Secretary-General's overview report on peacekeeping operations (A/69/751, annex II, paras. 40-45, and table B.6). The contribution of MONUSCO to the Centre consists of a total number of 125 posts and positions (1 D-1, 2 P-5, 6 P-4, 10 P-3, 2 P-2/1, 16 Field Service, 8 NPO, 76 national General Service and 4 United Nations Volunteer). As indicated in the related report of the Advisory Committee on the implementation of the global field support strategy (A/69/874, annex IV), the Secretary-General is proposing vacancy rates of 5 per cent for international staff, 15 per cent for National Professional Officers and national General Service staff and 2 per cent for United Nations Volunteers. Taking into account its observations and recommendations on the Secretary-General's proposals for the Regional Service Centre at Entebbe (*ibid.*, para. 61), the Advisory Committee recommends the application of vacancy rates of 17 per cent and 50 per cent respectively in estimating the 2015/16 requirements for the national General Service and National

**Professional Officer posts proposed by MONUSCO for the Regional Service Centre at Entebbe. Any related operational costs should be adjusted as appropriate.**

#### **Recommendations on posts/positions**

48. The Secretary-General is proposing a net reduction of 130 posts and positions, comprising a net reduction of 70 international posts, 6 national posts and 67 United Nations Volunteer positions, offset in part by an increase of 13 temporary positions. The net overall decrease of 130 posts and positions would result from the proposed establishment of 43 new posts and positions and the proposed abolishment of 180 posts and positions. The Secretary-General is also proposing the conversion of 33 international posts and 19 United Nations Volunteer positions to national posts (comprising 17 National Professional Officer and 35 national General Service posts), as well as the conversion of one international post to a United Nations Volunteer position. In addition, a total number of 283 redeployments, 10 reclassifications and 131 reassignments are also proposed. A summary of the proposed staffing changes for 2015/16 is presented in annex V to the present report.

#### **New posts/positions**

##### *Component 1: security and the protection of civilians*

49. In the Human Rights Office, a total of three posts (A/69/797, para. 73) are proposed for establishment to permit the Office to continue supporting the implementation of the human rights due diligence policy and to provide enhanced support on electoral issues and human rights issues related to disarmament, demobilization and reintegration. The following posts are proposed: one Human Rights Officer (P-3) post; one Information Technology Officer (P-3) post; and one Associate Human Rights Officer (P-2) post.

##### *Component 2: stabilization of conflict-affected areas*

##### *Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section*

50. The Secretary-General is proposing a substantial increase in the staffing of the Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section from 51 to 134 posts and positions, including the establishment of 13 general temporary assistance positions (1 P-5, 4 P-4, 4 P-3 and 4 National Professional Officer) and the reassignment of 85 national General Service posts of Language Assistant as Disarmament, Demobilization and Reintegration Assistant posts. As indicated in paragraph 87 of the proposed budget, the Mission will continue to support the disarmament, demobilization and repatriation of foreign armed groups for reinsertion and resettlement in their home countries, while at the same time providing operational support to the disarmament, demobilization and reintegration of domestic armed groups through National Disarmament, Demobilization and Reintegration Programme III. The Mission will also construct three reinsertion centres, located at Lombo (Bas-Congo Province), Lula/Kisangani (Orientale Province) and Kaniema (Katanga Province), and provide food and other support. A breakdown of the resource requirements for the programme under various categories of expenditure is provided in paragraphs 186-187 of the proposed budget.

51. The 13 temporary positions (1 P-5, 4 P-4, 4 P-3 and 4 National Professional Officer) proposed for the Section would continue to support the efforts of the Government to stabilize conflict-affected areas, including the restoration of State authority in areas freed from armed conflict, as follows:

(a) One Disarmament, Demobilization and Reintegration Officer (P-5) position is proposed for an acting Operations Manager West to enable the Section to support the disarmament, demobilization and reintegration activities in the west, as existing resources are fully engaged in the pre-disarmament, demobilization and reintegration and disarmament, demobilization and repatriation/reinsertion and resettlement operations in the east (A/69/797, para. 93 (a));

(b) Four Disarmament, Demobilization and Reintegration Officer (P-4) positions are proposed for four acting Reinsertion Camp Managers, located in the three reinsertion camps in Lombo (Bas-Congo Province), Kaniema (Katanga Province), Lula (Orientale Province) and at a fourth location yet to be determined (ibid., para. 93 (b));

(c) Four Disarmament, Demobilization and Reintegration Officer (P-3) positions are proposed for four acting Assistant Reinsertion Camp Managers responsible for the implementation and supervision of technical activities in the camps, in close coordination with other members of the camp management team (ibid., para. 93 (c));

(d) Four Associate Administrative Officer (National Professional Officer) positions are proposed for administrative and logistical functions supporting the adequate functioning of reinsertion camps, including the management of the flow of former combatants through the disarmament, demobilization and reintegration process (ibid., para. 93 (d)).

52. In addition, the Secretary-General proposes to reassign 84 posts for Disarmament, Demobilization and Reintegration Assistants (national General Service). As indicated in paragraph 92 of the proposed budget, a total of 84 national General Service posts of Language Assistant have been on loan from the field administrative offices to serve as Disarmament, Demobilization and Reintegration Assistants. The Secretary-General proposes to regularize the current arrangement with the reassignment of the 84 Language Assistant (national General Service) posts from the field administrative offices as Disarmament, Demobilization and Reintegration Assistant (national General Service) posts. Upon enquiry, the Advisory Committee was informed that the 84 posts were distributed among disarmament, demobilization and reintegration offices in the eastern part of the Democratic Republic of the Congo, as follows: (a) 22 staff in Kivu team sites; (b) 31 staff in Munigi (North Kivu); (c) 2 staff in Goma; (d) 7 staff in Beni; (e) 8 staff in Bukavu; (f) 4 staff in Dungu; (g) 2 staff in Kalemie; (h) 3 staff in Lubero; and (i) 5 staff in Uvira.

**53. The Advisory Committee recommends that the General Assembly request the Secretary-General to keep the staffing of the Section under review and to provide in his next budget submission further information on the actual staffing levels and workload requirements of the Section.**

*Component 4: support*

54. In the Mission Support Division a total of 27 posts and positions are proposed for establishment as follows:

(a) One Aviation Safety Officer (P-3) post is proposed for the Aviation Safety Unit in the Office of the Director to address the increased workload relating to investigation of aircraft incidents and accidents (A/69/797, para. 141);

(b) Two Training Officer (National Professional Officer) posts are proposed for the Integrated Mission Training Centre in the Office of the Deputy Director of Mission Support, to be located in the eastern part of the Democratic Republic of the Congo to coordinate training requirements and to support the implementation of the Mission-wide capacity-building programme of national staff (*ibid.*, para. 155);

(c) Six Engineering Assistant (National Professional Officer) posts are proposed for the Engineering and Facilities/Camp Management Section to enhance capacity-building of national staff and to replace six corresponding United Nations Volunteer positions that are proposed for abolishment (*ibid.*, para. 160);

(d) Five Logistics Officer (National Professional Officer) posts are proposed for the Mission Support Centre to enhance capacity-building of national staff and to replace the corresponding five United Nations Volunteer positions proposed for abolishment (*ibid.*, para. 164);

(e) Four Transport Officer (National Professional Officer) posts are proposed for the Mobility Section (which is proposed to be established through the merger of the Transport Section and the Aviation Section to enhance capacity-building of national staff and to replace four corresponding United Nations Volunteer positions proposed for abolishment (*ibid.*, para. 165);

(f) Three Air Operations Officer (National Professional Officer) posts are proposed for the Aviation Unit in the Mobility Section to enhance capacity-building of national staff and to replace three United Nations Volunteer positions of Air Operations Assistant proposed to be abolished (*ibid.*, para. 166);

(g) One Staff Counsellor (National Professional Officer) post is proposed in the Office of the Chief of Supply Chain Management to augment the capacity of the unit and enhance the capacity-building programme of national staff (*ibid.*, para. 168);

(h) One Procurement Officer (P-4) is proposed for the Procurement Section to review the workflow processes and propose relevant changes in relation to the implementation of the global field support strategy model in MONUSCO for central warehousing (*ibid.*, para. 169);

(i) A total of four posts are proposed in the Integrated Warehouse and Property Management Section for two Contingent-Owned Equipment Officer (National Professional Officer) and two Property Disposal Officer (National Professional Officer) posts (*ibid.*, para. 171).

**Conversion of posts**

55. A total of 33 international posts and 19 United Nations Volunteer positions are proposed to be converted to national posts (17 National Professional Officers and 35

national General Service), mainly to allow for capacity-building of national staff. A list of posts proposed for conversion is attached as annex VI to the present report.

### **Abolishment of posts**

56. A list of the 180 posts and positions that are proposed for abolishment, summarized by office/section/unit, category-grade level and functional title, is contained in annex VII to the present report. The proposed abolishments comprise: 1 post in the Office of Deputy Special Representative of the Secretary-General (Rule of Law); 10 posts/positions under component 1, security and the protection of civilians; 2 posts/positions under component 2, stabilization of conflict-affected areas; 4 posts/positions under component 3, support to the democratic governance and institutional reforms; and 163 posts/positions under component 4, support.

### **Redeployments and reassignments**

57. The Secretary-General is also proposing to redeploy a large number of posts and positions, mostly under the substantive components of the Mission, in order to address the restructuring of the Rule of Law Office, the Corrections Unit, and the Sexual- and Gender-based Violence Unit (see para. 20 above), including the establishment of Radio Okapi as a separate entity from the Office of Public Information in order to prepare its transition. The proposal involves the redeployment of 193 posts and positions (A/69/797, paras. 115-119).

58. In addition, the Secretary-General proposes to reassign a number of posts, indicating that the purpose is to regularize existing arrangements and reporting lines for posts on loan, sometimes for long periods of time, from other offices/sections/units of the Mission (see A/69/797, paras. 32, 47, 53, 67, 69, 75, 77, 83, 92, 95, 113, 143 and 163). **The Advisory Committee is of the view that in many cases the Secretary-General does not provide sufficient information on the existing arrangements and the reasons for the loans, nor does he provide any arguments in support of his proposals for redeployment or reassignment. In response to its request, the Committee was provided with justifications for the proposed staffing changes intended to regularize existing arrangements and loans, which is attached as annex VIII to the present report. On the basis of the information provided, the Committee does not object to the proposed reassignments of posts. The Committee stresses nevertheless that all proposals for staffing changes, including the regularization of existing ad hoc arrangements must be supported by a fully substantiated justification and submitted for consideration by the General Assembly.**

### **Long vacant posts**

59. In response to its request, the Advisory Committee was informed that: three MONUSCO posts had been vacant for two years or longer: one Budget Assistant (national General Service) post in the Finance Section had been vacant for 40 months; and two Radio Technician (national General Service) posts in the Information Technology Systems Section had been vacant for 39 months. The information provided further indicated that none of the three posts was currently under recruitment. **In this connection the Advisory Committee stresses the continuing requirement that posts having been vacant for two years or more should be reviewed and that such posts should either be proposed for**

abolishment or for retention, with sufficient justification in the subsequent budget proposal (see also A/68/782, para. 109). Given the lack of justification for the continued requirement for these three posts, which have been vacant for more than two years, the Committee recommends the abolishment of the three long-vacant national General Service posts. Any post-related operational costs should be adjusted accordingly.

60. The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for civilian personnel subject to its recommendations in paragraphs 46, 47 and 59 above.

#### Staff cost comparison

61. The Advisory Committee, in its previous report (A/68/782/Add.14, para. 26), recalling the report of the Secretary-General on the global field support strategy (A/64/633), in which the Secretary-General had indicated that the establishment of the Regional Service Centre at Entebbe, which is a family duty station, would achieve greater levels of efficiency, expressed the view that, to the extent possible, support personnel should be located at the Regional Service Centre or the Mission's premises at Entebbe. Upon enquiry, the Committee was provided with a table showing a comparison of staff costs incurred at Kinshasa, Goma and Entebbe, which is attached as annex IX to the present report. The Committee reiterates the views expressed in its previous report in this regard.

### 3. Operational costs

(United States dollars)

	<i>Approved 2014/15</i>	<i>Proposed 2015/16</i>	<i>Variance</i>
Operational costs	415 943 200	426 517 300	10 574 100

62. The estimated requirements for operational costs during the period from 1 July 2015 to 30 June 2016 amount to \$426,517,300, representing an increase of \$10,574,100 or 2.5 per cent, compared with the apportionment for 2014/15. The increase reflects the combined effect of higher requirements under other supplies, services and equipment (\$19,914,400 or 61.2 per cent), ground transportation (\$4,154,300 or 16.7 per cent), information technology (\$1,872,800 or 11.3 per cent) and naval transportation (\$1,724,800 or 118.5 per cent), offset in part by lower requirements under air transportation (\$10,790,900 or 5.2 per cent), communications (\$2,484,000 or 9.5 per cent), quick-impact projects (\$2,000,000 or 28.6 per cent), facilities and infrastructure (\$1,874,700 or 2.1 per cent) and official travel (\$342,000 or 3.9 per cent).

63. The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for operational costs subject to its recommendations in paragraphs 46, 47, 59 and 64 of the present report.

#### Cost apportionment

64. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and

Communications Technology and deployed to the field, and additional requirements relating to the supply chain management initiative (A/69/839). **The Advisory Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of MONUSCO, this recommendation would result in a reduction of \$245,985 from the requirements for information technology, \$220,800 for consultancy services and \$331,200 for official travel, respectively.** Related upward adjustments to the resource requirements included in the Support Account are contained in the report of the Committee on this subject (A/69/860).

### Ground transportation

65. Estimated requirements for ground transportation for the 2015/16 period amount to \$28,985,800, representing an increase of \$4,154,300, or 16.7 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates that the increased requirements are attributable mainly to increased requirements for diesel fuel owing to the inclusion of the provision for fuel in support of joint operations with FARDC (3.0 million litres of fuel planned compared with 159,000 litres in the 2014/15 budget), as well as higher requirements for the acquisition of vehicles for the replacement of engineering and material handling vehicles that are past their life expectancy. Upon enquiry, the Advisory Committee was provided with the following table showing the average actual cost of fuel per litre for the last six months. **The Advisory Committee expects the Secretary-General to provide a detailed analysis of expenditures for fuel, including unit price, total cost and consumption levels in his next performance report.**

(United States dollars)

<i>Previous months average actual cost per litre</i>						
<i>July 2014</i>	<i>Aug. 2014</i>	<i>Sept. 2014</i>	<i>Oct. 2014</i>	<i>Nov. 2014</i>	<i>Dec. 2014</i>	<i>Budgeted cost per litre</i>
1.38	1.37	1.35	1.33	1.22	1.21	1.31

The budgeted cost per litre is calculated based on the average actual cost per litre in the previous six months (July-December 2014). The table shows the declining monthly unit costs for the period from July to December 2014 and an average cost of \$1.31 per litre which was applied to the 2015/16 budget estimates.

### Air transportation

66. Estimated requirements for air transportation for the 2015/16 period amount to \$195,681,300, representing a decrease of \$10,790,900, or 5.2 per cent, compared with the apportionment for 2014/15. The Secretary-General indicates that the decreased requirements are attributable primarily to the reduced costs of rental and operations owing to the reduction in the size of the fleet by two aircraft (1 C-130 and 1 SAAB) and to the cost-sharing arrangement for two aircraft (1 CRJ and 1 L-100) with other missions, as well as the resulting reduced requirements for aviation fuel. The decrease is offset in part by the increased cost of flight hours for the two Rooivalk helicopters in accordance with the contract currently in place, which amounts to

\$12 million compared with \$4 million in the 2014/15 period. **The Advisory Committee trusts that full explanations on the variations in the contracts of the Rooivalk helicopters will be provided in the performance report.**

67. During its exchange with the representatives of the Secretary-General, the Advisory Committee was informed that approximately 102,000 MONUSCO passengers and approximately 29,000 non-mission personnel had been transported on MONUSCO flights during the period from January to December 2014. Given the reduction in the size of the Mission's air fleet by an average of 12 per cent over the past three years and the need to prioritize and plan the Mission's fleet on the basis of its own requirements, MONUSCO decided, effective November 2014, to introduce a flat-fee charge (equivalent to the fee charged by the United Nations Air Humanitarian Service) to members of United Nations agencies, funds and programmes and other non-United Nations personnel for travel on MONUSCO flights. The Committee was informed that a review was under way of the legal, liability and insurance aspects of charging non-Mission personnel for travel on United Nations operated aircraft. The outcome of the review would guide the development of a policy applicable to all missions. **The Advisory Committee looks forward to receiving the outcome of the review.**

#### **Facilities and infrastructure**

68. Estimated requirements for facilities and infrastructure for the 2015/16 period amount to \$86,663,500, reflecting a decrease of \$1,874,700, or 2.1 per cent, compared with the apportionment for 2014/15. As indicated in paragraphs 209 to 211 of the budget document, the overall reduced requirements for the rental of premises, petrol, oil and lubricants and security services were offset in part by higher requirements for the acquisition of prefabricated facilities and construction services, in particular for the construction of a new logistics base at Goma.

69. Upon enquiry, the Advisory Committee was informed that the total costs of the logistics base in Goma amounted to \$13.4 million, of which \$4.9 million was included in the 2015/16 budget under "architectural and demolition services". The Committee was also provided with a table showing details on the major construction projects now under way, including information on the costs of each project, the overall schedule of the construction and the current implementation status. **The Advisory Committee recommends that the General Assembly request the Secretary-General to include henceforth in his budget submission an update on the implementation status and costs of each major construction project. The Secretary-General should also be requested to submit for consideration by the Assembly a detailed proposal for any major new construction projects envisaged by the Mission.**

#### **Other supplies, services and equipment**

70. Estimated requirements for other supplies, services and equipment for the 2015/16 period amount to \$52,439,500, reflecting an increase of \$19,914,400 or 61.2 per cent compared with the apportionment for 2014/15. As indicated in paragraphs 218 and 219 of the proposed budget, the additional requirements are in part attributable to the new chart of accounts, which classifies freight costs of engineering, transport and information technology and communications equipment and other general supplies under this heading compared with the specific budget

lines in the 2014/15 period. The increase is also due to a higher provision for rations owing to the planned support of additional FARDC troops and Congolese national police officers (support for 25,500 personnel planned compared with 8,400 in the 2014/15 period), which will result in additional cost of \$10.5 million, including transportation costs. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the relevant performance report, information on the utilization of the resources provided to non-United Nations personnel, including details on how the release of supplies is authorized and accounted for.**

### **Information technology**

71. Estimated requirements for information technology for the 2015/16 period amount to \$18,490,900, reflecting an increase of \$1,872,800 or 11.3 per cent compared with the apportionment for 2014/15. As indicated in paragraphs 217 of the proposed budget, the increase is attributable primarily to the higher provision for the acquisition of information technology equipment to replace a large number of computing devices that have become obsolete as well as the increase in the Mission's share of indirect costs for Umoja.

72. Upon enquiry for further clarification on the proposed increase, the Advisory Committee was informed that the overall additional requirements included some \$500,000 in higher pro-rated costs for Umoja information technology services, including service desk, infrastructure, platform, application and training support. The increase was due to a projected increase in users and additional functionality. The Committee will revert to the issue of Umoja support costs in the context of its consideration of the next report of the Secretary-General on Umoja. The Committee was further informed that an additional \$200,000 of the increase was related to geographical information system services that were inadvertently excluded in the previous budget submission. The Committee has requested that details on the distribution of costs related to the geographical information system services be provided in the next progress report on the United Nations Logistics Base at Brindisi, Italy (see A/69/839/Add.9, para. 46), and it will revert to this issue at the time of its consideration of that report.

73. The Advisory Committee requested additional information on the efficiency gains expected to be achieved through the implementation of the three information and communications technology initiatives referred to in paragraph 21 (d) above — unified communications, the Entebbe Technology Centre and the expansion of videoconferencing services — as well as a summary of any cost-benefit analysis conducted. The Committee was provided with some information on the expected improvements, but did not receive any details on the one-time or recurring costs of the initiatives or on the specific efficiency gains expected. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide details on the implementation status of each of the three initiatives, as well as information on the one-time and recurring implementation costs, the expected efficiencies, as well as any cost-recovery arrangements, in his next budget submission.**

## V. Other matters

### Regional Service Centre at Entebbe

74. As indicated in paragraph 172 of the proposed budget (A/69/797), the functions that have been transferred to the Regional Service Centre at Entebbe by MONUSCO include: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre. Further details on the results-based framework for the Centre, and the Missions contribution to the Centre in terms of human and financial resources, are provided in paragraphs 172 to 175 and section II.J of the proposed budget. Information on the posts and positions contributed by MONUSCO to the Regional Service Centre and the Committee's related recommendation on vacancy rates is provided in paragraph 47 above.

### Quick-impact projects

75. Estimated requirements for quick-impact projects for the 2015/16 period amount to \$5,000,000, reflecting a decrease of \$2,000,000, or 28.6 per cent, compared with the apportionment for 2014/15. In paragraph 191 of his report the Secretary-General indicates that the cost estimate for 2015/16 is based on a needs assessment analysis of MONUSCO operations in the east, and also sets out the criteria used for prioritizing projects. The Secretary-General further states that the implementation of quick-impact projects will continue to be an effective confidence-building tool between the Congolese population and MONUSCO through the joint design and execution of projects that address pressing needs in communities. Upon enquiry, the Advisory Committee was provided with the following tables showing the implementation status of quick-impact projects.

#### Status of completion of quick-impact projects<sup>a</sup>

<i>Budget year</i>	<i>To start</i>	<i>In progress</i>	<i>Completed</i>	<i>Cancelled</i>	<i>Total</i>
2013/2014		19	58	2	79
2014/2015	73	54	0	6	133

<sup>a</sup> As at the end of March 2015.

#### Status of budget utilization<sup>a</sup>

<i>Budget year</i>	<i>Appropriation</i>	<i>Approval</i>	<i>Committed</i>
2013/2014	2 000 000	1 982 142	1 982 142
2014/2015	7 000 000	6 459 797	5 453 762

<sup>a</sup> As at the end of March 2015.

76. **The Advisory Committee encourages MONUSCO to ensure that the projects are selected and implemented in a timely manner in order to achieve the intended quick impact of such projects.**

### **Environmental Unit**

77. As indicated in paragraph 154 of the proposed budget, the Environment Unit is to be moved from the Office of the Director of Mission Support to the Office of Deputy Director of Mission Support as part of the restructuring of the Mission Support Division. The Unit is composed of four posts/positions: one P-4 post, one National Professional Officer post and two United Nations Volunteer positions.

78. The Advisory Committee requested further information on the measures being taken to manage waste and recycle equipment such as computers, and whether there were any initiatives under way to strengthen the Environmental Unit. Upon enquiry, the Committee was informed that the measures taken by the Mission to manage waste and recycling included: (a) implementation of a waste recycling programme; (b) implementation of an environmental action plan, including agreements with suppliers for the disposal of electronic waste at the end of its lifecycle; (c) entering into agreements with contractors for the procurement of used items from the Mission for recycling and disposal; (d) enhancing the Mission's capacity to incinerate hazardous waste through the procurement of additional incinerators; and (e) conduct of regular environmental awareness and outreach activities for MONUSCO uniformed and civilian personnel.

79. The Advisory Committee was further informed that MONUSCO implemented its environmental programmes through the relevant Mission sections and military units. In addition, the Mission had a functional environmental committee to facilitate environmental decision-making. An environmental task force had also been established to examine environmental crime issues, including, in particular, wildlife trafficking. Given the size of the Mission and the scope of environmental issues being addressed, the Mission also intended to review its current staffing capacity.

### **Mine detection and mine-clearing services**

80. The estimated requirements for mine detection and mine clearing are included under other supplies, services and equipment, and amount to \$2,725,400 for the 2015/16 period, reflecting an increase of \$13,800, or 0.5 per cent, compared with the apportionment for 2014/15. As indicated in paragraph 189 of the proposed budget, the Mission will no longer engage in mine clearance activities for humanitarian purposes: the resources proposed for 2015/16 are intended only for the disposal of explosive ordnance and weapons/ammunition management services as a direct result of the ongoing MONUSCO military operations to neutralize armed groups.

## **VI. Conclusion**

81. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 93 of the performance report (A/69/620). **The Advisory Committee recommends that the unencumbered balance of \$21,082,900 for the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments in the amount of \$14,616,000 for the period ended 30 June 2014, be credited to Member States.**

82. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 15 of the note by the Secretary-General on financing arrangements for MONUSCO for the period from 1 July 2014 to 30 June 2015 (A/69/832). **Taking into account its recommendation in paragraph 16 above, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed \$38,577,700 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of \$1,397,036,000 already appropriated for the same period for the maintenance of the Mission under the terms of Assembly resolution 68/287.**

83. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 221 of the proposed budget (A/69/797). **Taking into account its recommendations in paragraphs 46, 47, 59 and 64 above, the Advisory Committee recommends that the overall requirement proposed by the Secretary-General be reduced by \$7,396,800. Accordingly, the Committee recommends that, should the Security Council decide to extend the mandate of MONUSCO, the General Assembly appropriate an amount of \$1,362,393,500 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016.**

*Documentation*

- Budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014 (A/69/620)
- Financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015 (A/69/832)
- Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2015 to 30 June 2016 (A/69/797)
- Report of the Secretary-General on the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region (S/2015/173)
- Report of the Secretary-General on the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo submitted pursuant to paragraph 39 of Security Council resolution 2147 (2014) (S/2014/957)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)

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- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/69/839)
  - Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/68/782/Add.14)
  - General Assembly resolution 68/287
  - Security Council resolutions 2098 (2013), 2147 (2014) and 2211 (2015)

## Annex I

## Details of additional requirements for 2014/15

(United States dollars (rounded))

Category	1 July 2014 to 30 June 2015						
	Approved budget	Projected requirements (baseline costs)	Estimated additional requirements		Total additional requirements	Total funding requirement for 2014/15	Net additional requirement
			Delayed reduction in troops	Increased national salary rates			
<b>2. Military contingents</b>							
Standard troop-cost reimbursement	285 176 200.0	253 395 231.6	19 072 759.4		19 072 759.4	272 467 991.0	(12 708 209.0)
Travel on emplacement, rotation and repatriation	31 163 600.0	29 901 317.2	2 250 636.8		2 250 636.8	32 151 954.0	988 354.0
Recreational leave allowance	5 374 800.0	4 326 635.3	325 660.7		325 660.7	4 652 296.0	(722 504.0)
Daily allowance	8 331 800.0	10 145 448.1	763 635.9		763 635.9	10 909 084.0	2 577 284.0
Mission subsistence allowance		1 864 398.0	–		–	1 864 398.0	1 864 398.0
Death and disability compensation	716 500.0	716 500.0			–	716 500.0	–
Rations	69 975 800.0	61 541 042.5	4 632 121.5		4 632 121.5	66 173 164.0	(3 802 636.0)
Contingent-owned equipment: Major equipment	77 206 800.0	71 999 196.6	5 419 294.4		5 419 294.4	77 418 491.0	211 691.0
Contingent-owned equipment: Self-sustainment	83 290 300.0	75 601 206.6	5 690 413.4		5 690 413.4	81 291 620.0	(1 998 680.0)
Freight and deployment of contingent-owned equipment	7 596 100.0	7 596 100.0	12 320 031.0		12 320 031.0	19 916 131.0	12 320 031.0
<b>Total, line 2</b>	<b>568 831 900.0</b>	<b>517 087 076.0</b>	<b>50 474 553.0</b>		<b>50 474 553.0</b>	<b>567 561 629.0</b>	<b>(1 270 271.0)</b>
<b>6. National staff</b>							
National staff salaries	45 181 300.0	41 265 358.0		13 554 390.0	13 554 390.0	54 819 748.0	9 638 448.0
Staff assessment	11 220 900.0	9 416 720.0		3 366 270.0	3 366 270.0	12 782 990.0	1 562 090.0
Common staff costs	15 577 200.0	25 456 907.0		4 673 160.0	4 673 160.0	30 130 067.0	14 552 867.0
Danger pay	6 632 900.0	8 004 308.0			–	8 004 308.0	1 371 408.0
Overtime	490 000.0	830 707.0			–	830 707.0	340 707.0
Other costs		3 671.0			–	3 671.0	3 671.0
<b>Total, line 6</b>	<b>79 102 300.0</b>	<b>84 977 671.0</b>	<b>–</b>	<b>21 593 820.0</b>	<b>21 593 820.0</b>	<b>106 571 491.0</b>	<b>27 469 191.0</b>

Category	1 July 2014 to 30 June 2015						Net additional requirement
	Approved budget	Projected requirements (baseline costs)	Estimated additional requirements			Total funding requirement for 2014/15	
			Delayed reduction in troops	Increased national salary rates	Total additional requirements		
<b>8. General temporary assistance</b>							
<i>International staff</i>							
Salaries	1 452 600.0	1 604 204.0			–	1 604 204.0	151 604.0
Common staff costs	1 195 600.0	1 089 634.0			–	1 089 634.0	(105 966.0)
Staff assessment	219 200.0	182 304.0			–	182 304.0	(36 896.0)
Danger pay	221 800.0	214 000.0			–	214 000.0	(7 800.0)
<b>Subtotal</b>	<b>3 089 200.0</b>	<b>3 090 142.0</b>			<b>–</b>	<b>3 090 142.0</b>	<b>942.0</b>
<i>National staff</i>							
Salaries	3 531 100.0	2 729 276.0		1 059 330.0	1 059 330.0	3 788 606.0	257 506.0
Common staff costs	1 236 100.0	957 550.0		370 830.0	370 830.0	1 328 380.0	92 280.0
Staff assessment	880 300.0	843 383.0			–	843 383.0	(36 917.0)
Danger pay	944 900.0	551 923.0			–	551 923.0	(392 977.0)
<b>Subtotal</b>	<b>6 592 400.0</b>	<b>5 082 132.0</b>	<b>–</b>	<b>1 430 160.0</b>	<b>1 430 160.0</b>	<b>6 512 292.0</b>	<b>(80 108.0)</b>
<i>Other personnel</i>							
Salaries	–	79 166.0			–	79 166.0	79 166.0
<b>Subtotal</b>	<b>–</b>	<b>79 166.0</b>			<b>–</b>	<b>79 166.0</b>	<b>79 166.0</b>
<b>Total, line 8</b>	<b>9 681 600.0</b>	<b>8 251 440.0</b>	<b>–</b>	<b>1 430 160.0</b>	<b>1 430 160.0</b>	<b>9 681 600.0</b>	<b>–</b>
<b>Gross requirements</b>	<b>1 397 036 000.0</b>	<b>1 362 115 152.0</b>	<b>50 474 553.0</b>	<b>23 023 980.0</b>	<b>73 498 533.0</b>	<b>1 435 613 685.0</b>	<b>38 577 685.0</b>

## Annex II

## Costs of move from west to east of the Democratic Republic of the Congo

(United States dollars)

Category	<i>Cost</i>				
	<i>Budget period</i>				
	<i>2013/2014</i>			<i>2014/2015</i>	
	<i>Recurrent cost</i>	<i>One-time payment</i>	<i>Total 2013/2014</i>	<i>Estimated recurring cost</i>	<i>Estimated one-time payment</i>
<b>Personnel costs</b>	11 296 423.00	4 881 440.27	16 177 863.27	–	–
<b>Total personnel costs</b>	<b>11 296 423.00</b>	<b>4 881 440.27</b>	<b>16 177 863.27</b>	–	–
<b>Operational costs</b>					
Travel	–	2 500 000.00	2 500 000.00		–
Engineering	–	7 000 000.00	7 000 000.00	3 960 000.00	–
Supply	–	400 000.00	400 000.00	–	–
Movement Control	–	9 163 500.00	9 163 500.00	3 950 176.00	–
Communications and Information Technology Section	–	20 013 450.00	20 013 450.00	4 209 000.00	–
Transport	–		–	–	–
Aviation	–		–	–	–
<b>Total operational costs</b>	–	<b>39 076 950.00</b>	<b>39 076 950.00</b>	<b>12 119 176.00</b>	–
<b>Total</b>	<b>11 296 423.00</b>	<b>43 958 390.27</b>	<b>55 254 813.27</b>	<b>12 119 176.00</b>	–

**Annex III****Peacekeeping missions receiving support from the Entebbe Support Base, Uganda**

<i>Entity</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15 (Until Jan. 2015)</i>	<i>Remarks</i>
<i>Tenants present at the base receiving support</i>					
Regional Service Centre, Entebbe	3 206 683.00	2 237 932.04	1 441 119.99	651 992.19	Engineering support (maintenance services, utilities etc.), Communications and Information Technology Section support, general supplies (petrol, oil and lubricant, etc.), transport services, security services, visa services
Regional procurement	76 952.00	57 676.00	87 579.00	36 113.42	Same as above
UNAMID	2 261 260.62	2 317 416.05	1 035 086.69	41 253.91	Same as above and baggage handling
UNISFA	245 297.32	161 392.50	415 067.71	705 681.56	Same as above and baggage and cargo handling
UNMISS	529 659.94	760 723.40	725 283.12	457 851.97	Same as above and baggage and cargo handling
MINUSCA			18 950.00	63 830.00	Ground handling, petrol, hotel, accommodation for crew
Office of Internal Oversight Services				17 685.99	Engineering support (maintenance services, utilities etc.), Communications and Information Technology Section support, general supplies, transport services and security services
<b>Total</b>	<b>6 319 852.88</b>	<b>5 535 139.99</b>	<b>3 723 086.51</b>	<b>1 974 409.05</b>	
<i>No presence at the Entebbe Support Base but receiving support</i>					
UNSOA	59 074.32	134 286.36	52 016.00	42 621.15	Catering services for troops during rotation, training, accommodation at transit camp and baggage handling
<i>Ad hoc support</i>					
MINURCAT	2 310.02				Support provided to MINURCAT liquidation team
MINUSMA		2 500.00	7 800.00		Ground handling
BINUCA		2 200.00			Ground handling
UNMEER				590 153.76	Assets shipped to UNMEER missions
UNOCA	846.50	1 113.92		2 109.00	Support to UNOCA delegation during visit to Uganda, ground handling

<i>Entity</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15 (Until Jan. 2015)</i>	<i>Remarks</i>
Safair	2 000.00				Ground handling
UTAir	570.00				Ground handling
UNIFIL			1 100.00		Ground handling
<b>Total</b>	<b>64 800.84</b>	<b>140 100.28</b>	<b>60 916.00</b>	<b>634 883.91</b>	

*Abbreviations:* BINUCA, United Nations Integrated Peacebuilding Office in the Central African Republic; MINURCAT, United Nations Mission in the Central African Republic and Chad; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNMEER, United Nations Mission for Ebola Emergency Response; UNMISS, United Nations Mission in South Sudan; UNOCA, United Nations Regional Office for Central Africa; UNSOA, United Nations Support Office for the African Union Mission in Somalia.

## Annex IV

## Summary of personnel and vendors located at the Entebbe Support Base

<b>United Nations Organization Stabilization Mission in the Democratic Republic of the Congo</b>	
MONUSCO	266
MONUSCO RSCE	125
Construction project (contracted personnel)	185
International individual contractor	1
Local individual contractors	9
Vendors (aircrew, security, cafeteria, cleaners)	263
Military police	13
<b>Total</b>	<b>862</b>
<b>Other peacekeeping missions</b>	
MINUSCA	19
UNAMID	29
UNISFA	14
UNMISS	28
UNSOA	1
Regional Service Centre, Entebbe	277
<b>Total</b>	<b>368</b>
<b>Other tenants</b>	
Regional Procurement Office	26
Regional Information Communications Technology Division Office	48
UNMAS/UNMACC	10
Office of Internal Oversight Services/Internal Audit Division Team	9
Regional Office of Internal Oversight Services	10
<b>Total</b>	<b>103</b>
<b>Grand total</b>	<b>1 333</b>

*Abbreviations:* MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNISFA, United Nations Interim Security Force for Abyei; UNMAS, United Nations Mine Action Service; UNMACC, United Nations Mine Action Coordination Centre; UNMISS, United Nations Mission in South Sudan; UNSOA, United Nations Support Office for the African Union Mission in Somalia.

## Annex V

## Proposed staffing changes for 2015/16

(From 1 July 2015 to 30 June 2016)

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
<b>Executive direction and management</b>					
<b>Office of the Special Representative of the Secretary-General</b>					
Posts	-1	D-2	Chief of Staff	Redeployment	To Office of the Chief of Staff
	-1	P-4	Political Affairs Officer	Redeployment	To Office of the Chief of Staff
	+1	P-3	Political Affairs Officer	Redeployment	From Political Affairs Division
	-1	P-3	Best Practice Officer	Redeployment	To Office of the Chief of Staff
	-1	P-3	Special Assistant	Redeployment	To Office of the Chief of Staff
	-2	FS	Administrative Assistant	Redeployment	To Office of the Chief of Staff
	-1	NGS	Administrative Assistant	Redeployment	To Office of the Chief of Staff
	-1	NGS	Driver	Redeployment	To Office of the Chief of Staff
	-2	NGS	Team Assistant	Redeployment	To Office of the Chief of Staff
	+2	NGS	Administrative Assistant	Reassignment	From field administrative offices
	-1	NGS	Driver	Reassignment	To Office of the Deputy Special Representative of the Secretary-General
	-1	NGS	Driver	Reassignment	To Strategic Planning Cell
	+1	UNV	Political Affairs Officer	Reassignment	From Civil Affairs Office
<b>Quick-Impact Projects Unit</b>					
	-2	NPO	Associate Programme Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-1	NGS	Programme Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
<b>Subtotal</b>	<b>-11</b>				
<b>Office of Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)</b>					
Posts	+1	FS	Administrative Assistant	Redeployment	From heads of field offices
	+1	NGS	Team Assistant	Reassignment	From Office of the Special Representative of the Secretary-General
<b>Subtotal</b>	<b>+2</b>				
<b>Office of Deputy Special Representative of the Secretary-General (Rule of Law)</b>					
Posts	+1	P-5	Senior Stabilization Adviser	Reassignment	Within Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-1	P-5	Special Assistant	Reassignment	Within Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	+1	P-5	Senior Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	+1	P-3	Civil Affairs Officer	Redeployment	From Civil Affairs Office
	+1	FS	Administrative Assistant	Redeployment	From Sexual- and Gender-based Violence Unit

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
	+2	NPO	Associate Programme Officer	Redeployment	From Quick-Impact Projects Unit
	+1	NPO	Training Officer	Redeployment	From Sexual- and Gender-based Violence Unit
	+1	NGS	Programme Assistant	Redeployment	From Quick-Impact Projects Unit
	-1	NGS	Driver	Abolishment	
	+1	UNV	Special Assistant	Reassignment	From field administrative offices
<b>Subtotal</b>	<b>+7</b>				
<b>Heads of field offices</b>					
Posts	-1	P-5	Senior Political Affairs Officer	Redeployment	To Office of the Chief of Staff
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy, Director of Mission Support
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General
	+1	NGS	Driver	Redeployment	From Human Rights Office
	-1	NGS	Driver	Reassignment	To Office of the Chief of Staff
	-1	NGS	Administrative Assistant	Reassignment	To Protocol Unit
<b>Subtotal</b>	<b>-4</b>				
<b>Office of the Chief of Staff</b>					
Posts	+1	D-2	Chief of Staff	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-5	Senior Political Affairs Officer	Redeployment	From Heads of Field Offices
	+1	P-4	Political Affairs Officer	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-3	Special Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-3	Best Practice Officer	Redeployment	From Office of the Special Representative of the Secretary-General
	+2	FS	Administrative Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Driver	Redeployment	From Office of the Special Representative of the Secretary-General
	+2	NGS	Team Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Administrative Assistant	Reassignment	From heads of field offices
	+1	UNV	Administrative Assistant	Reassignment	From Office of Public Information
Strategic Planning Cell					
	+1	NGS	Team Assistant	Reassignment	From Office of the Special Representative of the Secretary-General
Joint Mission Analysis Centre					
	+1	P-4	Information Analyst	Reassignment	From Child Protection Section
	+1	P-3	Database Administrator	Reassignment	From Gender Affairs Section

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
	+1	P-3	Information Analyst	Reassignment	From Justice and Correction Section
	+1	NGS	Administrative Assistant	Redeployment	Field administrative offices
Joint Operations Centre					
	+2	P-3	Operations Officer	Reassignment	From Justice and Corrections Section
Legal Affairs Section					
	-1	P-4	Legal Affairs Officer	Conversion	To NPO
	+1	P-2	Legal Affairs Officer	Reclassification	From FS
	-1	FS	Legal Affairs Assistant	Reclassification	To P-2
	+1	NPO	Legal Affairs Officer	Conversion	From P-4
	+2	UNV	Legal Officer	Reassignment	From Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
Protocol Unit					
	-1	P-4	Protocol Officer	Reassignment	To Civil Affairs Office
	+1	NPO	Protocol Officer	Reassignment	From Civil Affairs Office
	+1	NGS	Protocol Assistant	Reassignment	From heads of field offices
<b>Subtotal</b>	<b>+23</b>				
<b>Total</b>	<b>+17</b>				

**Component 1: security and the protection of civilians****Child Protection Section**

Posts	-1	P-4	Child Protection Adviser	Reassignment	To Joint Mission Analysis Centre
	-2	P-3	Child Protection Officer	Reassignment	To Human Rights Office
	-1	P-3	Child Protection Officer	Reclassification	To P-2
	+1	P-2	Associate Child Protection Officer	Reclassification	From P-3
	+1	P-2	Associate Child Protection Officer	Reassignment	From Human Rights Office
	+1	NPO	Associate Child Protection Officer	Reassignment	From Human Rights Office
	+1	NGS	Administrative Assistant	Redeployment	From field administrative offices
<b>Subtotal</b>	<b>-</b>				

**Eastern Division Headquarters**

Posts	-1	D-2	Divisional Commander	Reassignment	To Office of the Force Commander
	-1	FS	Administrative Assistant	Redeployment	To Office of the Force Commander
	-1	NGS	Training Assistant	Reassignment	To Office of the Force Commander
<b>Subtotal</b>	<b>-3</b>				

**Office of the Force Commander**

Posts	+1	D-2	Deputy Force Commander	Reassignment	From Eastern Division Headquarters
	+1	FS	Administrative Assistant	Redeployment	From Eastern Division Headquarters
	+1	NGS	Driver	Reassignment	From Eastern Division Headquarters
<b>Subtotal</b>	<b>+3</b>				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
<b>Human Rights Office</b>					
Posts	+1	P-5	Senior Human Rights Officer	Reassignment	From Civil Affairs Office
	+2	P-3	Human Rights Officer	Reassignment	From Child Protection Section
	+1	P-3	Human Rights Officer	Establishment	
	+1	P-3	Information Technology Officer	Establishment	
	+1	P-2	Associate Human Rights Officer	Establishment	
	-1	P-2	Associate Human Rights Officer	Reassignment	To Child Protection Section
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	NPO	Human Rights Officer	Reassignment	To Child Protection Section
	+1	NPO	Women Protection Adviser	Reassignment and conversion	P-4 from Sexual- and Gender-based Violence Unit which is reclassified to NPO
	+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
	+6	NGS	Human Rights Assistant	Reassignment	From field administrative offices
	-1	NGS	Driver	Redeployment	To Head of field Offices
	+1	UNV	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	+1	UNV	Human Rights Officer	Reassignment	From Gender Affairs Section
	+1	UNV	Human Rights Officer	Reassignment	From Civil Affairs Office
<b>Subtotal</b>	<b>+13</b>				
<b>Sexual- and Gender-based Violence Unit</b>					
Posts	-1	P-5	Senior Protection of Civilians Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-1	P-4	Regional Coordinator	Reassignment	To Human Rights Office
	-1	P-3	Programme Officer	Reassignment	To Gender Affairs Section
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-1	NPO	Training Officer	Reassignment	To Gender Affairs Section
	-1	NPO	Training Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-1	UNV	Database Administrator	Reassignment	To Gender Affairs Section
	-2	UNV	Protection of Civilians Officer	Reassignment	To Gender Affairs Section
	-1	UNV	Training Officer	Reassignment	To Human Rights Office
<b>Subtotal</b>	<b>-10</b>				
<b>Civil Affairs Office</b>					
Posts	-1	P-5	Senior Civil Affairs Officer	Reassignment	To Human Rights Office
	+1	P-4	Civil Affairs Officer	Reassignment	From Protocol Unit
	-1	P-3	Civil Affairs Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
	-2	P-3	Civil Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit
	-2	NPO	Civil Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
	-1	NPO	Civil Affairs Officer	Reassignment	To Protocol Unit
	-1	NGS	Team Assistant	Reassignment	To Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
	-1	NGS	Team Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-1	NGS	Administrative Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-1	NGS	Team Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-7	NGS	Liaison Assistant	Abolishment	
	-3	NGS	Team Assistant	Abolishment	
	-1	UNV	Civil Affairs Officer	Reassignment	To Human Rights Office
	-1	UNV	Civil Affairs Officer	Reassignment	To Office of the Special Representative of the Secretary-General
<b>Subtotal</b>	<b>-22</b>				
<b>Total</b>	<b>-19</b>				

**Component 2: stabilization of conflict-affected areas****Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section**

Positions	+1	P-5	Senior Disarmament, Demobilization and Reintegration Officer	Establishment	General Temporary Assistance position
	+4	P-4	Disarmament, Demobilization and Reintegration Officer	Establishment	General Temporary Assistance position
	+4	P-3	Disarmament, Demobilization and Reintegration Officer	Establishment	General Temporary Assistance position
	+4	NPO	Associate Administrative Officers	Establishment	General Temporary Assistance position
Posts	+84	NGS	Disarmament, Demobilization and Reintegration Assistant	Reassignment	From field administrative offices
	+1	NGS	Disarmament, Demobilization and Reintegration Assistant	Reassignment	From Civil Affairs Office
	-2	UNV	Disarmament, Demobilization and Reintegration Assistant	Reassignment	To Legal Affairs Section
<b>Subtotal</b>	<b>+96</b>				

**Gender Affairs Section**

Posts	+1	P-3	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	-1	P-3	Gender Affairs Officer	Reassignment	To Joint Mission Analysis Centre
	+1	NPO	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	-2	NGS	Administrative Assistant	Abolishment	
	-1	UNV	Human Rights Officer	Reassignment	To Human Rights Office
	+3	UNV	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
<b>Subtotal</b>	<b>+1</b>				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
<b>Justice and Corrections Section</b>					
Posts	+1	D-1	Chief Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	P-5	Senior Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	P-4	Corrections Officer	Redeployment	From Rule of Law Office
	+4	P-4	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	-1	P-4	Judicial Affairs Officer	Conversion	To NPO
	-1	P-3	Corrections Officer	Reassignment	To Joint Mission Analysis Centre
	-2	P-3	Judicial Affairs Officer	Reassignment	To Joint Operations Centre
	-1	P-3	Judicial Affairs Officer	Reassignment	To Peace, Security and Cooperation Framework Unit
	+8	P-3	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	FS	Administrative Officer	Redeployment	From Rule of Law Office
	+10	NPO	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	NPO	Judicial Affairs Officer	Conversion	Nationalized from P-4
	+5	NGS	Administrative Assistant	Redeployment	From Rule of Law Office
	+1	NGS	Team Assistant	Redeployment	From Rule of Law Office
	+3	UNV	Rule of Law Assistant	Redeployment	From Rule of Law Office
<b>Subtotal</b>	<b>+31</b>				
<b>Stabilization Support Unit</b>					
Posts	+1	NGS	Administrative Assistant	Reassignment	From Aviation Section
	+1	NGS	Driver	Reassignment	From field administrative offices
<b>Subtotal</b>	<b>+2</b>				
<b>Total</b>	<b>+130</b>				

**Component 3: support to the democratic governance and institutional reform****Office of Public Information**

Posts	-1	P-5	Senior Public Information Officer	Redeployment	To Radio Okapi
	-2	P-4	Public Information Officer	Redeployment	To Radio Okapi
	-1	P-2	Associate Public Information Officer	Redeployment	To Radio Okapi
	-1	FS	Public Information Assistant	Redeployment	To Radio Okapi
	-2	NPO	Radio Producer	Redeployment	To Radio Okapi
	-13	NPO	Public Information Officer	Redeployment	To Radio Okapi
	-11	NGS	Administrative Assistant	Redeployment	To Radio Okapi
	-23	NGS	Broadcast Technology Assistant	Redeployment	To Radio Okapi
	-16	NGS	Driver	Redeployment	To Radio Okapi
	-61	NGS	Team Assistant	Redeployment	To Radio Okapi
	-53	NGS	Public Information Assistant	Redeployment	To Radio Okapi
	-3	NGS	Radio Production Assistant	Redeployment	To Radio Okapi
	-1	NGS	Radio Producer	Redeployment	To Radio Okapi

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
	-4	NGS	Translator	Redeployment	To Radio Okapi
	-1	NGS	Radio Operator	Redeployment	To Radio Okapi
	-1	UNV	Public Information Officer	Reassignment	To Office of the Chief of Staff
<b>Total</b>	<b>-194</b>				
<b>Radio Okapi</b>					
Posts	+1	P-5	Senior Public Information Officer	Redeployment	From Office of Public Information
	+2	P-4	Public Information Officer	Redeployment	From Office of Public Information
	+1	P-2	Associate Public Information Officer	Redeployment	From Office of Public Information
	+1	FS	Public Information Assistant	Redeployment	From Office of Public Information
	+2	NPO	Radio Producer	Redeployment	From Office of Public Information
	+13	NPO	Public Information Officer	Redeployment	From Office of Public Information
	+11	NGS	Administrative Assistant	Redeployment	From Office of Public Information
	+23	NGS	Broadcast Technology Assistant	Redeployment	From Office of Public Information
	+16	NGS	Driver	Redeployment	From Office of Public Information
	+61	NGS	Team Assistant	Redeployment	From Office of Public Information
	+53	NGS	Public Information Assistant	Redeployment	From Office of Public Information
	+3	NGS	Radio Production Assistant	Redeployment	From Office of Public Information
	+1	NGS	Radio Producer	Redeployment	From Office of Public Information
	+4	NGS	Translator	Redeployment	From Office of Public Information
	+1	NGS	Radio Operator	Redeployment	From Office of Public Information
	-2	NGS	Driver	Abolishment	
<b>Total</b>	<b>+191</b>				
<b>Political Affairs Division</b>					
Posts	-1	P-5	Senior Mission Planning Officer	Reassignment	Within Political Affairs Division
	+1	P-5	Senior Political Affairs Officer	Reassignment	Within Political Affairs Division
	-1	P-4	Political Affairs Officer	Conversion	Nationalized to NPO
	-1	P-4	Political Affairs Officer	Reclassification	To P-3
	+1	P-3	Political Affairs Officer	Reclassification	From P-4
	-1	P-3	Political Affairs Officer	Conversion	To UNV
	-1	P-3	Political Affairs Officer	Redeployment	To Office of the Special Representative of the Secretary-General
	-1	P-2	Associate Political Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit
	+1	NPO	Political Affairs Officer	Conversion	Nationalized from P-4
	-2	NGS	Drivers	Abolishment	
	+1	UNV	Political Affairs Officer	Conversion	From P-3
<b>Subtotal</b>	<b>-4</b>				

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
<b>Peace, Security and Cooperation Framework Unit</b>					
Posts	+1	P-3	Associate Political Affairs Officer	Reassignment	From Justice and Corrections Section
	+1	P-3	Civil Affairs Officer	Redeployment	From Civil Affairs Section
	+1	P-3	Civil Affairs Reporting Officer	Redeployment	From Civil Affairs Section
	+1	P-2	Associate Political Affairs Officer	Redeployment	From Political Affairs Division
	+2	NPO	Civil Affairs Officer	Redeployment	From Civil Affairs Section
	+1	NGS	Team Assistant	Redeployment	From Civil Affairs Section
	+1	NGS	Administrative Assistant	Redeployment	From Civil Affairs Section
	+1	NGS	Team Assistant	Redeployment	From Civil Affairs Section
<b>Total</b>	<b>+9</b>				
<b>Security Sector Reform Unit</b>					
Posts	+1	NGS	Administrative Assistant	Redeployment	From field administrative offices
<b>Subtotal</b>	<b>+1</b>				
<b>Rule of Law Office</b>					
Posts	-1	D-1	Chief Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	P-5	Senior Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	P-4	Corrections Officer	Redeployment	To Justice and Corrections Section
	-4	P-4	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-8	P-3	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	FS	Administrative Officer	Redeployment	To Justice and Corrections Section
	-10	NPO	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-5	NGS	Administrative Assistant	Redeployment	To Justice and Corrections Section
	-1	NGS	Team Assistant	Redeployment	To Justice and Corrections Section
	-3	UNV	Rule of Law Assistant	Redeployment	To Justice and Corrections Section
<b>Subtotal</b>	<b>-35</b>				
<b>Total</b>	<b>-32</b>				
<b>Component 4: support</b>					
<b>Security Section</b>					
Posts	-5	NGS	Driver	Abolishment	
<b>Subtotal</b>	<b>-5</b>				
<b>Office of the Director of Mission Support</b>					
Aviation Safety Unit					
Posts	+1	P-3	Aviation Safety Officer	Establishment	
	-2	FS	Aviation Safety Assistant	Abolishment	
Field administrative offices					
	+1	P-4	Administrative Officer	Reclassification	From FS
	+3	P-3	Administrative Officer	Reclassification	From FS

<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
-1	FS	Administrative Assistant	Reclassification	To P-4
-3	FS	Administrative Assistant	Reclassification	To P-3
-1	NGS	Administrative Assistant	Redeployment	To Security Sector Reform Unit
-1	NGS	Administrative Assistant	Redeployment	To Joint Mission Analysis Centre
-1	NGS	Administrative Assistant	Reassignment	To Stabilization Support Unit
-80	NGS	Language Assistant	Abolishment	
-1	NGS	Administrative Assistant	Redeployment	To Child Protection Section
-2	NGS	Language Assistant	Reassignment	To Office of the Special Representative of the Secretary-General
-6	NGS	Language Assistant	Reassignment	To Human Rights Office
-84	NGS	Language Assistant	Reassignment	To Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
-1	UNV	Logistics Assistant	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
<b>Board of Inquiry Unit</b>				
+1	NGS	Board of Inquiry Assistant	Reclassification	From UNV
-1	UNV	Board of Inquiry Assistant	Reclassification	To NGS
<b>Subtotal</b>	<b>-178</b>			

**Office of the Deputy, Director of Mission Support**

Office of the Deputy Director of Mission Support

Posts

+1 FS Administrative Assistant Redeployment From heads of field offices

Geographic Information and Telecommunications Technologies Section

-1	P-3	Telecommunication Officer	Conversion	Nationalized to NPO
-2	FS	Information Technology Assistant	Abolishment	
-1	FS	Telecommunication Technician	Abolishment	
-2	FS	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
+3	NPO	Telecommunication Officer	Conversion	Nationalized from UNV
+1	NPO	Information Technology Officer	Conversion	Nationalized from UNV
+1	NPO	Telecommunication Officer	Conversion	Nationalized from P-3
-16	NGS	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
+3	NGS	Information Technology Assistant	Conversion	Nationalized from UNV
-2	UNV	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
-3	UNV	Telecommunication Officer	Conversion	Nationalized to NPO
-1	UNV	Information Technology Officer	Conversion	Nationalized to NPO
-3	UNV	Information Technology Assistant	Conversion	Nationalized to NGS

Human Resources Section

-1	P-4	Human Resources Officer	Reclassification	To P-3
+1	P-3	Human Resources Officer	Reclassification	From P-4
-1	FS	Human Resources Assistant	Conversion	Nationalized to NGS

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
Geographic Information System	+1	NGS	Human Resources Assistant	Conversion	Nationalized from FS
	-1	P-3	Geographic Information Officer	Conversion	Nationalized to NPO
	+1	NPO	Geographic Information Officer	Redeployment	From Engineering and Facilities Camp Management Section
	+1	NPO	Geographic Information Officer	Conversion	Nationalized from P-3
Integrated Mission Training Centre	-3	UNV	Geographic Information Assistant	Abolishment	
	+2	NPO	Training Officer	Establishment	
Local Property Survey Board/Contracts Review Board	-1	FS	Claims Assistant	Conversion	Nationalized to NGS
	+1	NGS	Claims Assistant	Conversion	Nationalized from FS
	-1	UNV	Claims Assistant	Abolishment	
<b>Subtotal</b>	<b>-23</b>				
<b>Office of Service Delivery</b>					
Office of the Chief of Service Delivery					
Posts	-1	P-3	Logistics Officer	Redeployment	To Mission Support Centre
Engineering and Facilities Camp Management					
	-1	P-4	Engineer	Abolishment	
	-2	FS	Engineering Technician	Conversion	Nationalized to NGS
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	NPO	Engineer	Redeployment	To Geographic Information System Unit
	+6	NPO	Engineer	Establishment	
	-3	NGS	Water and Sanitation Assistants	Abolishment	
	-1	NGS	Electrician	Abolishment	
	-1	NGS	Generator Mechanic	Abolishment	
	-2	NGS	Heavy Vehicle Operator	Abolishment	
	-3	NGS	Facilities Management Assistant	Abolishment	
	+2	NGS	Engineering Technician	Conversion	Nationalized from FS
	+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
	+1	NGS	Facilities and Camp Management Assistant	Conversion	Nationalized from UNV
	+5	NGS	Engineering Assistant	Conversion	Nationalized from UNV
	-1	UNV	Facilities and Camp Management Assistant	Conversion	Nationalized to NGS
	-6	UNV	Engineering Assistant	Abolishment	
	-5	UNV	Engineering Assistant	Conversion	Nationalized to NGS
	-2	UNV	Engineering Assistant	Abolishment	
Life Support Contracts					
	-1	FS	Contracts Management Assistant	Abolishment	
	-1	FS	Fuel Assistant	Abolishment	

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
	-1	FS	Rations Assistant	Abolishment	
	-3	FS	Supply Assistant	Abolishment	
	-2	UNV	Fuel Assistant	Abolishment	
Medical	+1	NGS	Medical Assistant	Reclassification	From UNV
	-1	NGS	Driver	Abolishment	
	-1	UNV	Medical Assistant	Reclassification	To NGS
Mission Support Centre	-1	P-4	Logistics Officer	Conversion	Nationalized to NPO
	+1	P-3	Logistics Officer	Redeployment	From Office of the Chief of Service Delivery
	-2	FS	Logistics Assistant	Conversion	Nationalized to NGS
	+5	NPO	Logistics Officer	Establishment	
	+1	NPO	Logistics Officer	Conversion	Nationalized from P-4
	+2	NGS	Logistics Assistant	Conversion	Nationalized from FS
	-5	UNV	Logistics Assistant	Abolishment	
Mobility	-1	P-2	Transport Officer	Conversion	Nationalized to NPO
	-2	FS	Transport Assistant	Conversion	Nationalized to NGS
	+4	NPO	Transport Officer	Establishment	
	+1	NPO	Transport Officer	Conversion	Nationalized from P-2
	+2	NGS	Transport Assistant	Conversion	Nationalized from FS
	-11	NGS	Driver	Abolishment	
	-4	UNV	Transport Assistant	Abolishment	
	-1	P-3	Air Operations Officer	Conversion	Nationalized to NPO
	-1	P-2	Associate Air Operations Officer	Conversion	Nationalized to NPO
	-2	FS	Air Operations Assistant	Conversion	Nationalized to NGS
	+1	NPO	Air Operations Officer	Conversion	Nationalized from P-3
	+3	NPO	Air Operations Officer	Establishment	
	+1	NPO	Technical Compliance Officer	Conversion	Nationalized from P-2
	+2	NGS	Air Operations Assistant	Conversion	Nationalized from FS
	-1	NGS	Air Operations Assistant	Reassignment	To Stabilization Support Unit
	-4	NGS	Driver	Abolishment	
	-3	UNV	Air Operations Assistant	Abolishment	
	-3	UNV	Air Operations Assistant	Abolishment	
<b>Subtotal</b>	<b>-42</b>				

**Office of Supply Chain Management**

Office of the Chief of Supply Chain Management

Posts	-1	P-3	Translator	Conversion	Nationalized to NPO
	+1	NPO	Translator	Conversion	Nationalized from P-3
	-1	P-3	Welfare Officer	Conversion	Nationalized to NPO
	+1	NPO	Welfare Officer	Conversion	Nationalized from P-3

	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
Procurement	+1	NPO	Staff Counsellor	Establishment	
	+1	P-4	Procurement Officer	Establishment	
	-2	P-3	Procurement Officer	Conversion	Nationalized to NPO
	-2	FS	Procurement Assistant	Conversion	Nationalized to NGS
	+2	NPO	Procurement Officer	Conversion	Nationalized to P-3
	+2	NGS	Procurement Assistant	Conversion	Nationalized from FS
Integrated Warehouse and Property Management Section					
	-1	FS	Receiving and Inspection Assistant	Conversion	Nationalized to NGS
	-1	FS	Claims Assistant	Conversion	Nationalized to NGS
	-1	FS	Property Disposal Assistant	Conversion	Nationalized to NGS
	-1	FS	Contingent-owned Equipment Assistant	Conversion	Nationalized to NGS
	-1	FS	Receiving and Inspection Assistant	Abolishment	
	-1	FS	Contingent-owned Equipment Assistant	Abolishment	
	+2	NPO	Contingent-owned Equipment Officer	Establishment	
	+2	NPO	Property Disposal Officer	Establishment	
	+2	NGS	Receiving and Inspection Assistant	Conversion	Nationalized from UNV
	+1	NGS	Receiving and Inspection Assistant	Conversion	Nationalized from FS
	+1	NGS	Claims Assistant	Conversion	Nationalized from FS
	+1	NGS	Property Disposal Assistant	Conversion	Nationalized from FS
	+1	NGS	Contingent-owned Equipment Assistant	Conversion	Nationalized from FS
	-1	NGS	Property Disposal Assistant	Abolishment	
	-1	NGS	Receiving and Inspection Assistant	Abolishment	
	-2	UNV	Contingent-owned Equipment Assistant	Abolishment	
	-2	UNV	Property Disposal Assistant	Abolishment	
	-2	UNV	Receiving and Inspection Assistant	Conversion	Nationalized to NPO
	-1	UNV		Abolishment	
	+3	NGS	Property Control and Inventory Unit Assistant	Conversion	Nationalized from UNV
	-3	UNV	Property Control and Inventory Unit Assistant	Conversion	Nationalized to NGS
Movement Control Section					
	+2	FS	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	FS	Movement Control Assistant	Conversion	Nationalized to NGS
	-2	FS	Movement Control Assistant	Abolishment	

<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Post action</i>	<i>From/to</i>
+16	NGS	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
+1	NGS	Movement Control Assistant	Conversion	Nationalized from FS
+1	NGS	Mail Assistant	Conversion	From UNV
-1	UNV	Mail Assistant	Conversion	Nationalized to NGS
+2	UNV	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
<b>Subtotal</b>	<b>+15</b>			
<b>Total</b>	<b>-233</b>			

**Regional Service Centre, Entebbe**

## Regional Service Centre Team

Posts	+1	D-1	Chief of Regional Service Centre	Establishment
	+1	P-5	Chief of Service	Establishment

## Finance

	+3	P-4	Finance Officer	Establishment
	+1	P-3	Finance Officer	Establishment
	-18	FS	Finance Assistant	Abolishment
	+3	NPO	Finance Officer	Establishment
	+16	NGS	Finance Assistant	Establishment
	-7	UNV	Finance Assistant	Abolishment

## Human Resources

	+2	P-4	Human Resources Officer	Establishment
	+1	P-3	Human Resources Officer	Establishment
	-15	FS	Human Resources Assistant	Abolishment
	+5	NPO	Human Resources Officer	Establishment
	+20	NGS	Human Resources Assistant	Establishment
	-5	UNV	Human Resources Assistant	Abolishment

## Education Grant Section

Posts	-1	UNV	Human Resources Assistant	Abolishment
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<b>Total</b>	<b>+7</b>			
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*Abbreviations:* FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

## Annex VI

## List of posts proposed for conversion

<i>Section</i>	<i>Functional title</i>	<i>Post/category/ level</i>	<i>Number of posts to be converted or reclassified</i>	<i>Comment</i>
Mobility (formerly Aviation Section)	Air Operations Assistant	FS-OL	(2)	Reclassify to NGS
Mobility (formerly Aviation Section)	Air Operations Officer	P-3	(1)	Reclassify to NPO
Mobility (formerly Aviation Section)	Associate Air Operations Officer	P-2	(1)	Reclassify to NPO
Mobility (formerly Transport Section)	Transport Officer	P-2	(1)	Reclassify to NPO
Mobility (formerly Transport Section)	Transport Assistant	FS-OL	(2)	Reclassify to NGS
Board of Inquiry Unit	Board of Inquiry Assistant	UNV	(1)	Reclassify to NGS
Child Protection Section	Child Protection Officer	P-3	(1)	Reclassify from P-2
Geospatial Information and Telecommunications Technology Service	Telecommunication Officer	P-3	(1)	Reclassify to NPO
Geospatial Information and Telecommunications Technology Service	Information Technology Assistant	UNV	(7)	Reclassify to 3 NGS and 4 NPO
Human Rights Office	Administrative Assistant	FS-OL	(1)	Reclassify to NGS
Human Rights Office	Women Protection Adviser	P-4	(1)	Converted to NPO
Integrated Warehouse and Property Management	Receiving and Inspection Assistant	FS-OL	(1)	Reclassify to NGS
Integrated Warehouse and Property Management	Claims Assistant	FS-OL	(1)	Reclassify to NGS
Integrated Warehouse and Property Management	Property Disposal Assistant	FS-OL	(1)	Reclassify to NGS
Integrated Warehouse and Property Management	Contingent-owned Equipment Assistant	FS-OL	(1)	Reclassify to NGS
Integrated Warehouse and Property Management	Receiving and Inspection	UNV	(2)	Reclassify to NPO
Engineering and Facilities Camp Management	Administrative Assistant	FS-OL	(1)	Reclassify to NGS
Engineering and Facilities Camp Management	Engineering Assistant	UNV	(5)	Reclassify to NGS
Engineering and Facilities Camp Management	Facilities and Camp Management Assistant	UNV	(1)	Reclassify to NGS
Engineering and Facilities Camp Management	Engineering Technician	FS-OL	(2)	Reclassify to NGS
Geographic Information System	Geographic Information Officer	P-3	(1)	Reclassify to NPO
Human Resources Section	Human Resources Assistant	FS-OL	(1)	Reclassify to NGS
Human Resources Section	Human Resources Officer	P-4	(1)	Reclassify to P-3
Justice and Corrections Section	Judicial Affairs Officer	P-4	(1)	Reclassify to NPO
Legal Affairs Section	Legal Affairs Assistant	FS-OL	(1)	Reclassify to P-2

<i>Section</i>	<i>Functional title</i>	<i>Post/category/ level</i>	<i>Number of posts to be converted or reclassified</i>	<i>Comment</i>
Legal Affairs Section	Legal Affairs Officer	P-4	(1)	Reclassify to NPO
Local Property Survey Board/ Contracts Review Board Unit	Claims Assistant	FS-OL	(1)	Reclassify to NS
Medical	Medical Assistant	UNV	(1)	Reclassify to NGS
Mission Support Centre (JLOC)	Logistics Assistant	FS-OL	(2)	Reclassify to NGS
Mission Support Centre (JLOC)	Logistics Officer	P-4	(1)	Reclassify to NPO
Movement Control	Administrative Assistant	FS-OL	(1)	Reclassify to NGS
Movement Control	Movement Control Assistant	FS-OL	(1)	Reclassify to NGS
Movement Control	Movement Control Assistant	UNV	(1)	Reclassify to NGS
PCIU	PCIU Assistant	UNV	(3)	Reclassify to NS
Political Affairs Division	Political Affairs Officer	P-4	(1)	Reclassify to NPO
Political Affairs Division	Political Affairs Officer	P-4	(1)	Reclassify to P-3
Political Affairs Division	Political Affairs Officer	P-3	(1)	Reclassify to UNV
Procurement	Procurement Assistant	FS-OL	(2)	Reclassify to NGS
Procurement	Procurement Officer	P-3	(2)	Reclassify to NPO
Field Admin Offices	Administrative Assistant	FS-OL	(1)	Reclassify to P-4
Field Admin Offices	Administrative Assistant	FS-OL	(3)	Reclassify to P-3
Supply Chain Management	Translator	P-3	(1)	Reclassify to NPO
Supply Chain Management	Welfare Officer	P-3	(1)	Reclassify to NPO

(64)

*Abbreviations:* FS-OL, Field Service (Other level); JLOC, Joint Logistics Operation Centre; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

## Annex VII

### List of posts proposed for abolishment

<i>Section</i>	<i>Functional title</i>	<i>Post/ category/ level</i>	<i>Post to be abolished as of 30 June 2015</i>
Aviation Safety Unit	Aviation Safety Assistant	FS-OL	(2)
Mobility (formerly Aviation Section)	Air Operations Assistant	UNV	(6)
Mobility (formerly Aviation Section)	Driver	NGS	(4)
Mobility (formerly Transport Section)	Transport Assistant	UNV	(4)
Mobility (formerly Transport Section)	Driver	NGS	(11)
Geospatial Information and Telecommunications Technology Service	Information Technology Assistant	FS-OL	(2)
Geospatial Information and Telecommunications Technology Service	Telecommunication Technician	FS-OL	(1)
Civil Affairs Office	3 Team Assistants/7 Liaison Assistants	NGS	(10)
Integrated Warehouse and Property Management	Contingent-owned Equipment Assistant	FS-OL	(1)
Integrated Warehouse and Property Management	Property Disposal Assistant	UNV	(2)
Integrated Warehouse and Property Management	Property Disposal Assistant	NGS	(1)
Integrated Warehouse and Property Management	Database Manager	UNV	(1)
Integrated Warehouse and Property Management	Receiving and Inspection Assistant	FS-OL	(1)
Integrated Warehouse and Property Management	Receiving and Inspection Assistant	NGS	(1)
Integrated Warehouse and Property Management	Contingent-owned Equipment Assistant	UNV	(2)
Engineering and Facilities Camp Management	Engineer	P-4	(1)
Engineering and Facilities Camp Management	Electrician	NGS	(1)
Engineering and Facilities Camp Management	Engineering Assistant	UNV	(8)
Engineering and Facilities Camp Management	Facilities Management Assistant	NGS	(3)
Engineering and Facilities Camp Management	Generator Mechanic	NGS	(1)
Engineering and Facilities Camp Management	Heavy Vehicle Operator	NGS	(2)
Engineering and Facilities Camp Management	Water and Sanitation Assistant	NGS	(3)
Gender Affairs Section	Administrative Assistant	NGS	(2)
Geographic Information System	Geographic Information System Specialist	UNV	(3)
Local Property Survey Board/Contracts Review Board Unit	Claims Assistant	UNV	(1)
Medical	Driver	NGS	(1)
Movement Control	Movement Control Assistant	FS-OL	(2)
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)	Driver	NGS	(1)
Political Affairs Division	Driver	NGS	(2)
Radio Okapi	Driver	NGS	(2)
Field Administrative Offices	Language Assistant	NGS	(80)
Security Section	Driver	NGS	(5)
Life Support Contracts	Contracts Management Assistant	FS-OL	(1)

<i>Section</i>	<i>Functional title</i>	<i>Post/ category/ level</i>	<i>Post to be abolished as of 30 June 2015</i>
Life Support Contracts	Fuel Assistant	FS-OL	(1)
Life Support Contracts	Fuel Assistant	UNV	(2)
Life Support Contracts	Rations Assistant	FS-OL	(1)
Life Support Contracts	Supply Assistant	FS-OL	(3)
Mission Support Centre	Logistics Assistant	UNV	(5)
Regional Service Centre, Entebbe — Finance	Finance Assistant	FS-OL	(18)
Regional Service Centre, Entebbe — Finance	Finance Assistant	UNV	(7)
Regional Service Centre, Entebbe — Human Resources	Human Resources Assistant	FS-OL	(15)
Regional Service Centre, Entebbe — Human Resources	Human Resources Assistant	UNV	(5)
Regional Service Centre, Entebbe — Education Grant Section	Human Resources Assistant	UNV	(1)

*Abbreviations:* FS-OL, Field Service (Other level); JLOC, Joint Logistics Operation Centre; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

## Annex VIII

### **Justification for staffing proposals intended to regularize existing arrangements and post loans**

Response 7, 4th set

1. Subsequent to the adoption of Security Council resolution 2098 (2013) on 28 March 2013, the civilian staffing review and strategic review of 2014, combined with the reconfiguration of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) to the eastern Democratic Republic of the Congo in 2014, created a political headquarters in the west, an operational headquarters in the east and a light footprint in areas not affected by combat. In effect, over 90 per cent of the military component and 75 per cent of the civilian component are now located in the eastern provinces of the country.

2. This significant change in the direction of the Mission required significant changes to its staffing table. Associated with this, MONUSCO, over the years, in order to adapt to changes in mandated requirements, had loaned a number of posts between sections in both the substantive and support pillars and some between the substantive and support side of the Mission. For example, the Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section, over time, made more and more use of language assistants hired on support posts, to the point where these were seen as part of the Section. In the light of these two complimentary requirements, the Mission took the opportunity to adjust the staffing table both to reflect the reality in late 2014 and to better prepare the Mission for the coming years, in view of the evolving situation on the ground.

3. The termination of both the Sexual- and Gender-Based Violence Section and the Eastern Divisional Headquarters are good examples of how the staffing table was outdated with regard to the current situation and caused the Mission difficulties for both planning and reporting purposes. The Section has now been disbanded and the staff members are now part of the Office of the Deputy Special Representative of the Secretary-General (Rule of Law/Operations East), the Gender Affairs Section, in advisory capacities, and in the Human Rights Office to aid in the fight against impunity. The Eastern Divisional Headquarters is now defunct, as the Force Headquarters is now fully based in Goma and no longer requires a split in its headquarters functions — thus the description of the dual role of the Eastern Divisional Commander and Deputy Force Commander is no longer valid and the post has been renamed as Deputy Force Commander to avoid confusion.

4. As well as regularizing many posts that have been loaned, MONUSCO has also moved a number of sections to different components to better align these sections with the current mandate and Mission concept of operations. For example, the Civil Affairs Section has been moved from component 3 to component 1, as the majority of its work is now focused on areas affected by armed conflict in the eastern provinces of the country.

## Annex IX

## Comparison of staff costs incurred at Kinshasa, Goma and Entebbe

(United States dollars)

Category	Kinshasa			Goma			Entebbe		
	Number	Gross salary	Yearly cost	Number	Gross salary	Yearly cost	Number	Gross salary	Yearly cost
USG	1	39 700	476 400	0	39 700	0	0		0
ASG	1	36 200	434 400	2	36 200	868 800	0		0
D-2	1	31 300	375 600	4	31 300	1 502 400	0		0
D-1	5	29 800	1 788 000	9	29 800	3 218 400	0		0
P-5	13	25 500	3 978 000	32	25 500	9 792 000	2	18 800	451 200
P-4	37	22 300	9 901 200	49	22 300	13 112 400	1	16 300	195 600
P-3	43	19 200	9 907 200	90	19 200	20 736 000	7	13 800	1 159 200
P-2/1	13	15 700	2 449 200	22	15 700	4 144 800	1	11 600	139 200
Field Service	89	15 300	16 340 400	214	15 300	39 290 400	51	10 800	6 609 600
NPO	55	8 686	5 732 760	38	8 686	3 960 816	7	5 300	445 200
NGS	608	2 804	20 457 984	607	2 804	20 424 336	160	1 745	3 350 400
UNV	40	4 345	2 085 600	170	4 345	8 863 800	38	3 200	1 459 200
<b>Total</b>	<b>906</b>		<b>73 926 744</b>	<b>1 237</b>		<b>125 914 152</b>	<b>267</b>	<b>Total</b>	<b>13 809 600</b>

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