



# General Assembly

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### Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

#### Financing of the United Nations Stabilization Mission in Haiti

## Proposed budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006

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

Appropriation 2004/05	\$379,046,800
Proposal submitted by the Secretary-General 2005/06	\$478,055,100
Recommendation of the Advisory Committee 2005/06	\$470,108,100

## I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions in the paragraphs below would entail a reduction of \$7,947,000 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2005 to 30 June 2006. The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The Advisory Committee's general report on administrative and budgetary aspects of peacekeeping operations (A/59/736) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to MINUSTAH.

3. The documents used by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

## II. Information on performance for the period from 1 May to 30 June 2004

4. The General Assembly, by its resolution 59/17 of 29 October 2004, appropriated the amount of \$49,259,800 for the period from 1 May to 30 June 2004, previously authorized by the Advisory Committee for the establishment of the Mission under the terms of section IV of General Assembly resolution 49/233 A of 23 December 1994. The total amount of the appropriation was assessed on Member States. Expenditure for the period from 1 May to 30 June 2004 amounted to \$34,556,100.

5. Paragraphs 36 to 50 of the MINUSTAH budget document (A/59/745) provide information on financial performance for the period from 1 May to 30 June 2004, showing a total unspent balance of \$14,703,700 attributable to savings of \$5,444,400 under military and police personnel, \$2,520,700 under civilian personnel and \$6,738,600 under operational costs.

6. The unspent balance of \$14.7 million is mainly because of the delayed deployment of troops and civilian police and the delayed recruitment of civilian personnel. The Committee notes that a cost overrun was incurred for official travel, with the expenditure of \$303,900 exceeding the apportionment of \$251,100 by \$52,800, or 21 per cent. **The Committee notes that during the period in question the Mission had an extremely low incumbency rate. The Committee therefore finds it difficult to understand how the travel overruns could have been incurred to such a degree. The Committee trusts that the Administration will take measures to improve financial control over the travel expenditure of the Mission.**

## III. Information on performance for the current period

7. Rather than including standard statistical data on performance for the current period in each of the individual peacekeeping reports, this year, owing to various constraints, it has been necessary to supply this type of information in consolidated tables, which are annexed to the Advisory Committee's general report on peacekeeping operations (A/59/736). The information to be provided covers (a) expenditure for the current period, (b) current incumbency, (c) status of reimbursement for troops/formed police units costs, contingent-owned equipment and death and disability, (d) cash position of the missions and (e) status of contributions.

8. Preliminary data on expenditure provided to the Committee for the current financial period indicate that there is a potential for savings under civilian personnel and facilities and infrastructure (see A/59/736 for the latest data). **The Committee expects the performance report of the Mission to reflect these savings.**

9. The Committee was informed during hearings that because of the need for expeditious placement, national staff were recruited initially as individual contractors; the contractors who successfully passed through all required clearance were subsequently placed against established national staff posts. **The Committee expresses serious concern at this practice, in respect of which it provides extensive comments in its general report (A/59/736). It trusts that the expedient**

used during the very initial stage of the operation has by now been discontinued. Functions of a continuing nature should be carried out by staff occupying established posts, and the related expenditures should be charged to staff costs. Every effort should be made to regularize the situation at MINUSTAH as a matter of urgency.

#### **IV. Proposed budget for the period from 1 July 2005 to 30 June 2006**

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

10. MINUSTAH was established by Security Council resolution 1542 (2004) of 30 April 2004. The most recent extension of the Mission was authorized by the Council in its resolution 1576 (2004) of 29 November 2004.

11. Expected accomplishments, indicators of achievement and outputs of the Mission for the next financial period are grouped into five components: (a) secure and stable environment, (b) political process, (c) human rights, (d) humanitarian and development coordination and (e) support. **The Advisory Committee recognizes the efforts of the Mission to improve its results-based budget presentation. The Committee points out that while some indicators of achievement and outputs are measurable and reflect what the Mission intends to accomplish during the period 2005/06, the formulation of a number of indicators of achievement and outputs should be more precise and relevant to the mandated activities of the Mission. Efforts of the Mission in capacity-building, training of local population and quick-impact projects should be reflected more distinctly and comprehensively; the indicators of achievement and outputs should also clearly reflect the Mission's functions and responsibilities vis-à-vis those of the Government and United Nations agencies, funds and programmes (in order to show clearly what is within and what is outside the Mission's control). Moreover, outputs should be attainable within clearly established time frames to facilitate monitoring and reporting.**

12. The disarmament, demobilization and reintegration programme is considered by MINUSTAH to be a key element of the successful implementation of the mandate of the Mission. The Committee was informed that the programme was adversely affected by the absence of a published decree of the Transitional Government establishing the national commission for disarmament, demobilization and reintegration, which would provide the national institutional framework for the implementation of disarmament, demobilization and reintegration programmes; there was also a lack of sufficient funding by the Transitional Government and the international community.

13. The budget of MINUSTAH for 2005/06 provides for the contribution of \$4.55 million for the disarmament, demobilization and reintegration programme, as follows:

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(a)	Catering costs in reinsertion orientation centres	\$810,000
(b)	Recreational and reinsertion training materials	\$48,000
(c)	Reinsertion benefit for 1,000 combatants	\$300,000
(d)	Registration profiling and tracking through NGO partners	\$144,000
(e)	Reinsertion and employment counselling through working partners	\$48,000
(f)	Community mobilization for reinsertion support	\$650,000
(g)	Development of community structures and investment in community programmes in five programmes for ex-military and gang members	\$2,000,000
(h)	Community-based projects addressing violence “hot spots”	\$400,000
(i)	Public sensitization programme through women’s organizations	\$150,000

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On the basis of additional information received, the Committee notes that although the Mission has not yet incurred disarmament, demobilization and reintegration-related expenditure during the current period, it is planning to redeploy \$2 million of the Mission’s anticipated savings in support of the disarmament, demobilization and reintegration programme from April to June 2005.

14. **The Advisory Committee cautions against making automatic provision for the use of assessed contributions for activities that are traditionally funded through voluntary contributions; efforts to coordinate with partners in the system should be maximized so that they mobilize the necessary voluntary contributions.** Observations and recommendations of the Advisory Committee on staffing requirements for disarmament, demobilization and reintegration activities are contained in section B.2 below.

15. MINUSTAH participates actively in the preparations and support of elections. According to the tentative elections calendar, local elections will be held on 16 October 2005, to be followed by the first and second rounds of presidential and legislative elections on 13 and 18 November 2005. In cooperation with the Organization of American States (OAS), MINUSTAH helped to organize a training workshop for the members of the Provisional Election Council. Resource requirements for the elections amounting to \$60.7 million have been determined by the Provisional Election Council in coordination with MINUSTAH and OAS. The annex to the present report contains a breakdown by budget line of the estimated resource requirements of \$60.7 million. The Advisory Committee was informed that, despite the receipt of contributions from several donors that had supported electoral assistance programmes, funding remained a concern: a shortfall of \$21.9 million is estimated. Observations and recommendations of the Committee on staffing requirements of MINUSTAH for electoral assistance are contained in section B.2 below.

16. The Committee was informed that 57 quick-impact projects had been approved since June 2004, for which the full apportionment of \$970,000 for 2004/05 had been committed; proposals for over 800 projects were submitted, involving education,

health, agriculture, HIV/AIDS, human rights, infrastructure rehabilitation, water and sanitation throughout Haiti. Particular attention is given to requirements of extremely poor areas hit by violence. MINUSTAH troops have conducted technical training for local youths in electricity, mechanics, food processing and other areas. MINUSTAH troops also built a new well and a water pump system for the community in Fort Liberté. Resource requirements for quick-impact projects for 2005/06 are estimated at \$1,500,000, an increase of \$530,000, or 54.6 per cent, over the apportionment of \$970,000 for the current period. The resource requirements for 2005/06 relate to an estimated 100 quick-impact projects aimed at improving local medical, educational and sanitation infrastructure as well as supporting grass-root initiatives to be undertaken in support of the political process.

## B. Resource requirements

### 1. Military and police personnel

<i>Category</i>	<i>Approved 2004-2005</i>	<i>Proposed 2005-2006</i>	<i>Variance</i>
Military contingents	6 700	6 700	—
Civilian police	872	747	(125)
Formed police units	750	875	125

17. The proposed budget reflects an increase of \$55.1 million (28.8 per cent) under military and police personnel, compared with the apportionment for the current financial period. The increased requirements for 2005/06 are due to (a) the full deployment over the budget period of 6,700 contingent personnel, adjusted by a 2 per cent vacancy factor, compared with the phased deployment of a maximum strength of 5,844 troops adjusted by a 10 per cent delayed deployment factor in the 2004/05 budget, (b) a 5 per cent vacancy rate for civilian police, compared with a 40 per cent delayed deployment factor in the 2004/05 budget, and (c) the full deployment over the budget period of 875 civilian police officers in formed units adjusted by a 2 per cent delayed deployment factor, compared with the phased deployment of 750 police officers adjusted by a 30 per cent delayed deployment factor in the 2004/05 budget.

18. The Advisory Committee notes from supplementary information that, consistent with its previous recommendation (see A/59/390, para. 11), the Mission has reduced the cost of rations from \$8.40 per day per person used in the budget estimates for 2004/05, to \$6.50 per day per person for the next financial period. **The Committee welcomes this development.**

### 2. Civilian personnel

<i>Category</i>	<i>Approved 2004-2005</i>	<i>Proposed 2005-2006</i>	<i>Variance</i>
International staff	479	489	10
National staff	548	621	73
United Nations Volunteers	153	179	26

19. The estimated requirements of \$90.2 million under civilian personnel reflect an increase of \$31.1 million (52.6 per cent) over the apportionment for the current financial period. The increased requirements for 2005/06 are due to (a) the application of 10 per cent vacancy factor to the full deployment of international staff, compared with the 35 per cent delayed deployment factor applied for the 2004/05 budget, (b) a 5 per cent vacancy rate for national staff, compared with a 45 per cent delayed deployment factor in the 2004/05 budget, and (c) a 5 per cent vacancy rate for United Nations Volunteers, compared with a 30 per cent delayed deployment factor in the 2004/05 budget.

20. In its resolution 59/17, the General Assembly authorized the Secretary-General to fill a number of posts in MINUSTAH, at appropriate grades, until 30 June 2005. The Secretary-General was requested to re-justify these posts in his next budget with additional information on appropriate grades. The budget document contains information in response to the request contained in resolution 59/17. **Having reviewed this information, the Advisory Committee points out that the re-justification could have been more persuasive had it been based on a thorough review of the organizational structure of the Mission, as called for previously by the Committee (see A/59/390, paras. 17-26); the Mission continues to be top-heavy, its organizational structure overly fragmented and its lines of authority blurred, and the potential for grade inflation and duplication have not yet been removed.**

21. **The Advisory Committee recalls that in its previous report it made a number of observations and recommendations on MINUSTAH, including its organizational structure and staffing. The Committee regrets that the budget document does not include a separate section on the implementation of previous recommendations of oversight bodies and that it does not contain adequate information on the implementation of previous recommendations of the Committee endorsed by the General Assembly. Having exchanged views on the matter with the representatives of the Secretary-General, the Committee has come to the conclusion that a number of its previous recommendations and observations have not been implemented, including those regarding:**

(a) **The need to avoid fragmentation, to establish clear lines of authority and to avoid the potential for grade inflation (ibid., para. 21);**

(b) **The arrangements relating to the funding of the post of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination), which should have been reflected in the budget of MINUSTAH for the period 2004/05 (ibid., para. 22);**

(c) **The tendency to replicate functions of the Mission itself in the Office of the Special Representative of the Secretary-General and/or the Deputy Special Representative (ibid., para. 23);**

(d) **The duplication of functions in different units or a tendency to fragment functions into very specialized (separate) units, particularly where resources could, more efficiently, be pooled or merged (ibid., para. 25).**

#### **Recommendations on posts**

22. *Re-justification of the D-1 post of the Director of the Office of the Special Representative of the Secretary-General (A/59/745, para. 7 (a)).* The Advisory

Committee notes that the functions of the post include monitoring the work of the Mission, liaison with the heads of the sections reporting directly to the Special Representative of the Secretary-General, ensuring the coordination and integration of their work and advising on ways to strengthen coordination and the consultative process within the mission; the incumbent is also the focal point for communication between the Special Representative and Headquarters in New York and supervises the Spokesperson. The Committee was informed that, as in other missions of similar size and complexity, the Director acts also as chief of staff, carrying out overall responsibilities with regard to the civilian component of the Mission. **The Committee recommends acceptance of the re-justification of the D-1 post.**

23. *Re-justification of the P-4 post of the Special Assistant to the Director and the P-3 post of the Protocol Officer, Office of the Special Representative of the Secretary-General (A/59/745, paras. 7 (d) and (e)).* The Advisory Committee previously recommended that the Director be assisted by a P-3 instead of a P-4 staff member and that there was no need for a Protocol Officer (P-4) (see A/59/390, para. 27). **The Committee is of the view that the functions of these two posts should be combined and assigned to a staff member at the P-3 level; if necessary, a General Service post should be redeployed to provide assistance in protocol functions. This recommendation entails the abolition of one P-4 post in the Office of the Special Representative of the Secretary-General.**

24. *Political Affairs Officer (P-4), Office of the Special Representative of the Secretary-General (A/59/745, para. 7 (f)).* The Advisory Committee did not see the need for this post in view of the proximity of the Political Affairs and Planning Division to the Office of the Special Representative of the Secretary-General (see A/59/390, para. 27). The Committee's recommendation was taken into account and the post was considered to be no longer required.

25. *Re-justification of the P-5 post of the Special Assistant to the Special Representative of the Secretary-General (A/59/745, para. 7 (c)).* The Committee previously observed that it did not see the need for a Special Assistant (see A/59/390, para. 27). **Taking into account that some functions of the abolished Political Affairs Officer post were assigned to the Special Assistant, the Advisory Committee recommends acceptance of the re-justification of the post.**

26. *Re-justification of the Assistant Secretary-General post of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination) (A/59/745, para. 7 (g)).* The Advisory Committee notes that the Deputy Special Representative (Humanitarian and development coordination) also acts as Humanitarian Coordinator, Resident Coordinator and Resident Representative of the United Nations Development Programme (UNDP) in Haiti and ensures that the efforts of the Mission and of the United Nations country team are integrated and coordinated in support of the Mission's mandate (ibid.). As indicated in paragraph 22 of A/59/390, it was the understanding of the Committee that such a post would usually be funded by UNDP up to the grade level of the existing Resident Coordinator; any difference between the D-2 level and the Assistant Secretary-General level would be paid by the mission concerned. This arrangement still has not been put into effect. **Given the role of this position, it sees no reason why the arrangements discussed with UNDP would not be applied to all missions concerned, irrespective of what level is eventually determined for such a post. It expects that an undertaking that UNDP would fund the post up to the**

**D-2 level will be confirmed and put into practice without further delay and requests that it be informed accordingly before the submission of the 2006/07 budget. The Committee also discusses this matter in its general report (A/59/736). On the basis of a further elaboration of the responsibilities of this post, the Committee accepts the reasons for its re-justification at the Assistant Secretary-General level.**

27. *Re-justification of the P-5 post of the Senior Humanitarian and Development Officer, Office of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination) (A/59/745, para. 7 (h)).* The Advisory Committee previously recommended that this post should be eliminated owing to duplication of functions with other units reporting to the Deputy Special Representative (see A/59/390, para. 27). **The Committee points out that its concerns with regard to the structure of the Mission and the potential for duplication of functions were not adequately addressed by the Mission. The Committee is of the view that the activities and structure of component 4, humanitarian and development coordination, should reflect an approach integrating all implementing partners, with cooperation and division of labour among them. Moreover, the Committee is of the view that the functions of the post could be met, if necessary, through the reassignment of functions in the Office of the Deputy Special Representative of the Secretary-General (Humanitarian and development coordination).**

28. *Humanitarian and Development Officer (P-4), component 4, humanitarian and development coordination (A/59/745, para. 12).* The Advisory Committee previously recommended that this post should be eliminated owing to duplication of functions with other units reporting to the Deputy Special Representative (see A/59/390, para. 27). The Committee's recommendation was taken into account and the post was considered to be no longer required.

29. *Re-justification of the D-1 post of the Principal Legal Adviser, Legal Affairs Section, component 1, secure and stable environment (A/59/745, para. 10).* The Advisory Committee previously recommended that the Legal Affairs Section be headed at the P-5 level instead of the D-1 level (see A/59/390, para. 27). **The Committee was not provided with new, convincing justification. Therefore, the Committee maintains its position with regard to the P-5 level of the post.**

30. *Re-justification of the D-1 post of the Chief of Public Information, component 2, political process (A/59/745, para. 11 (b)).* The Advisory Committee previously recommended that the Public Information Section be headed at the P-5 level instead of the D-1 level (see A/59/390, para. 27). The Committee was provided with additional information on the expanded role of the Section in the present environment. **The Committee recommends acceptance of the re-justification of the D-1 post.**

31. *Re-justification of the P-5 post of the Spokesperson, Office of the Special Representative of the Secretary-General (post previously redeployed from the Communications and Public Information Section) (A/59/745, para. 7 (b)).* The Advisory Committee notes that functions of the post as described in the budget document are similar to those performed by staff of the Communications and Public Information Section in terms of raising public awareness of core thematic areas, monitoring local, regional and international media and the preparation of actions to counter and correct misinformation related to the Mission. The Committee recalls



that it previously cautioned again a tendency to replicate functions of the Mission in the Office of the Special Representative of the Secretary-General; moreover, the Committee expressed the view that the head of the Communications and Public Information Section could also act as spokesperson (see A/59/390, paras. 23 and 27). **Taking into account that the Spokesperson performs functions similar to those performed regularly by staff at the P-4 level in missions of similar size and complexity, the Committee recommends that the post be classified at the P-4 level.**

32. *Re-justification of the D-2 post of the Head of the Political Affairs and Planning Division, component 2, political process (A/59/745, para. 11 (a)).* The Advisory Committee previously recommended that this post be reclassified downward from D-2 to D-1 (see A/59/390, para. 27). **The Committee was not provided with new and convincing justification. Therefore, the Committee maintains its position with regard to the D-1 level of the post.**

33. *Establishment of three new international posts (1 P-5, 1 P-3 and 1 General Service (Other level)), Office of the Special Representative of the Secretary-General (A/59/745 para. 8 (a)).* As indicated in the budget document, these three posts would be required to establish a Joint Mission Analysis Cell that will provide information and risk assessment encompassing all the dimensions of the Mission by consolidating inputs received from the military, police, security, political affairs and humanitarian components of the Mission, as well as from implementing partners and other open sources of information, verifying their accuracy and providing analysis, position papers and intelligence reports in support of the mandate of the Mission and the security of its personnel (see also the Committee's comments on JMACs in its general report on PKOs). **The Advisory Committee has no objection to the proposed establishment of these three posts to establish a Joint Mission Analysis Cell; however, it requests that the impact of the Joint Mission Analysis Cell on the duties and responsibilities of other staff in the Office of the Special Representative of the Secretary-General be reviewed and the results reflected in the next budget submission. The Committee comments further on Joint Mission Analysis Cells in its general report on peacekeeping operations.**

34. *Establishment of a P-3 post for a Field Coordinator in the Disarmament, Demobilization and Reintegration Section, component 1, secure and stable environment (A/59/745, para. 10).* As indicated in the budget document, the Field Coordinator will closely monitor and advise field teams working in community-based programmes and will also ensure close liaison and clear communication between seven of the district offices and the Mission headquarters in Port-au-Prince. **The Advisory Committee recommends the acceptance of this proposal.**

35. *Transfer of the P-4 post of Legal Affairs Officer, acting as Personnel Conduct Officer, from the Legal Affairs Section to the Office of the Special Representative of the Secretary-General, component 1, secure and stable environment (A/59/745, para. 10).* **The Advisory Committee recommends the proposed transfer of the P-4 post.**

36. *Establishment of five National Officer posts for Community Facilitators and seven national General Service posts for Administrative Assistants in the Disarmament, Demobilization and Reintegration Section, component 1, secure and stable environment (A/59/745, para. 10).* As indicated in the budget document, the five Community Facilitators will collaborate with national implementers in the

districts and the seven Administrative Assistants will be deployed in seven of the integrated regional offices. **The Advisory Committee recommends the acceptance of this proposal.**

37. *Establishment of 11 United Nations Volunteer posts, Disarmament, Demobilization and Reintegration Section, component 1, secure and stable environment (A/59/745, para. 10).* As indicated in the budget document, the 11 United Nations Volunteers will closely interact with local communities in seven districts and manage and monitor the disarmament, demobilization and reintegration programme at the field level. **The Advisory Committee recommends the establishment of the 11 United Nations Volunteer posts.**

38. *Establishment of six international posts (1 P-4 for a Chief of the Publications Unit, 1 P-3 for a Radio Producer, 1 P-3 for a Video Producer and 1 P-3 for an Information Officer, 1 Field Service post for a Video Editor and 1 Field Service post for a Cameraman) in the Communications and Public Information Section, component 2, political process (A/59/745, para. 11).* As indicated in the proposed budget, these posts would be required in connection with the forthcoming election, the disarmament, demobilization and reintegration campaign, the national dialogue, human rights, law and order and humanitarian and development issues. **The Advisory Committee recommends the establishment of five (3 P-3 and 2 Field Service) of the six posts requested. However, a separate unit should not be established. With regard to the P-4 post, the Committee is of the view that the functions of the proposed post should be carried out within the Communications and Public Information Section by an existing official at the appropriate level. Accordingly, the Committee recommends that the P-4 post not be established.**

39. *Establishment of one national General Service staff post, component 2, political process (A/59/745, para. 11).* The post is requested for an Information Assistant in the Public Outreach and Advocacy Unit of the Communications and Public Information Section. **The Advisory Committee recommends the acceptance of this proposal.**

40. *Establishment of 15 United Nations Volunteer posts (1 post for a Press Officer and 14 posts in the Electoral Assistance Section), component 2, political process (A/59/745, para. 11).* One United Nations Volunteer post is requested for a Press Officer to cater for international media, in particular media in Central and South America; the Press Officer, who will work closely with the Spokesperson, will facilitate communication between the Mission and the media in major troop-contributing countries of the region. Upon enquiry it was specified that this United Nations Volunteer will be located in the Office of the Special Representative of the Secretary-General. The breakdown of the 14 United Nations Volunteer posts in the Electoral Assistance Section, which are proposed for the period until 31 March 2006, when the electoral process is expected to be completed, is as follows:

(a) An additional 11 United Nations Volunteer posts are requested for Deputy District Coordinators in the Electoral Assistance Section to assist OAS in the conduct of the electoral registration process in 15 departmental electoral offices and 155 municipal electoral offices for the municipal, legislative and presidential elections scheduled for the second half of 2005. One United Nations Volunteer post is required for a Logistics Operations Specialist, who will identify and assist in

preparing up to 1,200 polling sites and centres in all departments and communes and act as Deputy Regional Coordinator.

(b) One United Nations Volunteer post is requested for a Civic Education/Training Specialist to conduct civic education programmes at the sub-communal level and to train new staff to be deployed to the field, as well as polling staff and voter registration staff, particularly in new voter registration technology.

(c) One United Nations Volunteer post is proposed for an Electoral Communication/Information Specialist to prepare and launch public information campaigns focusing on community outreach to inform the population of Haiti about voting mechanism and the electoral process.

**The Advisory Committee recommends the establishment of the 15 United Nations Volunteer posts.**

41. *Establishment of two international posts (1 P-4 for an Information and Liaison Officer and 1 P-3 for a Data Manager), component 4, humanitarian and development coordination (A/59/745, para. 12).* As indicated in the budget document, these posts are requested in order to remedy the current deficit in information and data on the humanitarian and development situation in Haiti. The Advisory Committee was informed that the request for these two posts was due to the anticipated cancellation of their funding by the Office for the Coordination of Humanitarian Affairs. **The Committee points out, in this connection, that building up a quality database on the humanitarian and development situation in Haiti is in the interest not only of the Mission but of the implementing partners as well. Therefore, the Committee urges the Mission to intensify its efforts, inter alia, with the Office for the Coordination of Humanitarian Affairs, to ensure the continued funding of these posts from voluntary contributions. The Committee expands on this issue in its general report on peacekeeping operations. In any case, the Committee points out that the current staffing establishment under component 4, humanitarian and development cooperation, should be sufficient to absorb the additional functions, pending developments with regard to voluntary contributions.**

42. Establishment of 60 national General Service posts for drivers, as follows:

(a) One in the Office of the Principal Deputy Special Representative of the Secretary-General;

(b) One in the Office of the Force Commander;

(c) Eight in the Disarmament, Demobilization and Reintegration Section, component 1, secure and stable environment;

(d) Nineteen in component 2, political process; 2 are requested for drivers in the Political Affairs and Planning Division and 17 are proposed for the Electoral Assistance Section for the period until 31 March 2006, when the electoral process will be completed;

(e) One in the Gender Unit, component 3, human rights;

(f) One in the HIV/AIDS Unit, component 4, humanitarian and development coordination;

(g) Twenty-nine (1 driver and 28 messengers/drivers) in component 5, support. As indicated in the budget document, one additional driver is requested for the Security Section to complement the nine current drivers of the Personal Protection Unit, since the Transitional Government is not currently in a position to effectively guarantee the safety and security of United Nations personnel and their dependents. The 28 additional messengers/drivers would perform numerous errands in widely dispersed offices of the Mission and at headquarters; specifically, five staff would be assigned to the Office of the Chief Administrative Officer (four of which would be deployed to the regional administrative offices), two would be assigned to administrative services (one of which would be in the Finance Section and one in the General Services Section) and 21 would be assigned to Integrated Support Services (one in the Office of the Chief of Integrated Support Services, one in the Medical Section and 19 in the Transport Section).

43. The Advisory Committee sought justification for the additional posts for drivers, which was provided by the Secretariat (see annex). The Committee was also informed during its deliberations that local drivers, in addition to their main functions, provide assistance to the Mission staff in communicating with the local population by providing limited interpretation services. This would increase the Mission's interaction with the local population in the areas of operation, improve the safety and security of its personnel and the safety of its vehicle fleet. The Committee points out that this should also reduce demand for official interpretation services for the Mission. **Taking this into account, and on the basis of the justification provided, the Committee recommends the establishment of the additional 60 national General Service posts for drivers.**

### 3. Operational costs

<i>Apportioned 2004-2005</i>	<i>Proposed 2005-2006</i>	<i>Variance</i>
\$128 657 900	\$141 413 300	\$12 755 400

44. The net increase of \$12.7 million under operational costs reflects resource growth under a number of budget lines, including facilities and infrastructure (\$13.5 million), other supplies, services and equipment (\$8.1 million), air transportation (\$1.7 million), special equipment (\$1.3 million) and communications (\$1.3 million); resource growth is offset in part by a reduction under ground transportation (\$10.9 million), information technology (\$3.7 million) and general temporary assistance (\$240,000).

45. The Committee notes from the supplementary information provided to it that increased requirements under facilities and infrastructure are due to the Mission's plans to undertake a number of important projects, such as rehabilitation and upgrading of essential roads and seaport jetties; development of 37 new helicopter landing sites and reconstruction of 4 airfields; installation of 46 fuel dispensing points; security upgrades of the Mission's facilities throughout Haiti; and the renovation of disarmament, demobilization and reintegration community offices. **The Committee recalls, in this connection, that it requested that resources for communication, information technology, and facilities and infrastructure include a time frame for the completion of projects and that the status of implementation of tasks undertaken be reflected in the performance report**

**(A/59/390, para. 32). The Committee points out that no information on time frames for projects has been provided in the budget document or in the supplementary information. The Committee reiterates its recommendation in this regard.**

46. The estimated requirements of \$9.8 million under other supplies, services and equipment reflect an increase of \$8.1 million, or 470.6 per cent, compared with the apportionment of \$1.7 million for the current financial period. The bulk of the requirements (\$4.5 million) relates to the reinsertion activities of the Mission and would provide for registration costs, feeding costs, cash reinsertion benefits, counselling, community mobilization and sensitization programmes, employment projects and programmes, educational reinsertion programmes and training in disaster protection and environmental protection. In addition, \$1.5 million relates to the estimated cost of outsourcing interpretation and translation services for the Mission, which are currently budgeted under general temporary assistance. A reduction of \$240,000 under general temporary assistance for the next financial period is due to the projected outsourcing. The Committee sought justification for the high cost of the outsourcing (\$1.5 million) and was informed that while the resource requirements of \$240,000 under general temporary assistance in the budget for 2004/05 were based on only 300 interpreter-days for the period at a cost of \$800 per day, the requirement of \$1.5 million in the budget for 2005/06 is based on a bidding exercise for the outsourcing of 135 interpreters on a one-year-contract basis.

47. The Advisory Committee recalls, in this connection, that the General Assembly, in its resolution 55/232, requested the Secretary-General to ensure that programme managers meet certain criteria in their assessment of whether or not an activity of the Organization could be fully or even partially outsourced. Those criteria include cost-effectiveness and efficiency, which is considered to be the most basic criterion: unless it can be adequately demonstrated that an activity can be done significantly more economically and, at the very least, equally efficiently, by an external party, outsourcing may not be considered. The Committee points out that the proposed budget shows significant resource growth under a number of budget lines where outsourcing is proposed, including maintenance, security, communications support and other services. **The Advisory Committee requests that the Secretary-General ensure that the requirements of General Assembly resolution 55/232 with regard to the criteria of cost-effectiveness and efficiency of outsourcing be fully met by the Administration of MINUSTAH. Information on the implementation of this request should be provided in the next budget submission (see also para. 54 below).**

48. The estimated requirements of \$298,100 under consultants reflect an increase of \$148,100, or 98.7 per cent, compared with the apportionment of \$150,000 for the current financial period. As indicated in the budget submission, the increased requirements result principally from the need to hire international consultants to conduct assessment and expert analysis in the areas of gender mainstreaming policy, HIV/AIDS programmes, small arms, urban violence and conflict resolution. **The Committee points out in this connection that the Mission has dedicated units to deal with gender and HIV/AIDS issues and, if necessary, it can draw on expertise in the latter available at Headquarters in New York. As concerns the other issues envisaged for consultants to work on, the Committee is of the view that most of them could probably be better dealt with by local rather than international consultants, or by staff of the Mission who study the situation on**

the ground. While not recommending specific reductions to the requested provision of \$298,100 for consultants, the Committee trusts that the Administration of the Mission will reduce expenditure related to consultants during the period 2005/06; information on the reductions achieved should be reflected in the next budget submission.

49. Resource requirements of \$1,357,900 under official travel show an increase of \$356,100, or 35.5 per cent, compared with the apportionment of \$1,001,800 for the current financial period. Paragraph 25 of the budget submission (A/59/745) provides information on the increased requirements, which result primarily from the full deployment of civilian personnel and from additional international travel of Mission staff for consultations in connection with the electoral process and the disarmament, demobilization and reintegration process, as well as the rule of law, human rights and humanitarian development areas. The Committee notes from supplementary information that a provision of \$178,700 is made for travel of headquarters staff to Haiti and \$660,100 is budgeted for the travel of Mission staff. As indicated in paragraph 6 above, the Mission incurred cost overruns of over 20 per cent in its travel budget during the period from 1 May to 30 June 2004, when the Mission had very low post incumbency. **In addition to what is indicated in paragraph 6 above, the Committee is concerned that insufficient justification has been provided with regard to the proposed travel programme; moreover, a number of trips by Headquarters staff to Haiti are justified only by the generic statement, “to develop better coordination between the Mission and Headquarters”. The Committee finds this approach unacceptable and requests the Mission and the Department of Peacekeeping Operations to significantly improve the justification of travel estimates, bearing in mind that it is the Chief Administrative Officer of the Mission who bears primary responsibility for the control of this category of expenditure (see also para. 6 above). The Committee expects that the Administration will reduce travel costs during the period 2005/06 (see also para. 54 below); information on the reductions achieved should be reflected in the next budget submission.**

50. The Committee was provided with information on projected holdings of vehicles and information technology equipment of the Mission as at 30 June 2006. **On the basis of that information, the Committee concludes that the Administration should undertake a thorough review of all acquisitions and replacements of vehicles and information technology equipment with a view to optimizing the stocks and improving inventory control and reporting. The Committee notes, for example, that the projected holdings do not reflect the projected vacancy rates for personnel and that the ratio of information technology equipment to staff includes staff that do not require such equipment to perform their functions, such as drivers. While not recommending a reduction in the fleet of vehicles or in the number of pieces of information technology equipment, the Committee expects that significant improvements will be made by the Mission in its programme of acquisition and management of vehicles and information technology equipment; savings resulting from the Mission’s efforts should be reflected in the next performance report (see also para. 54 below).**

#### 4. Other matters

51. The Advisory Committee recalls that in the context of its review of the budget submission for the 2004/05 period, it expressed its opinion that a reduction of \$9.3 million to the proposed budget was possible; however, in view of the significant impact of hurricane Jeanne on the facilities and infrastructure of the Mission, the Committee recommended the appropriation of the full amount requested by the Secretary-General. The Committee also recommended that the financial impact of hurricane Jeanne on the Mission be disclosed in the relevant performance report for MINUSTAH. The performance report for the period 2004/05 will be submitted in due course, as required, during the sixtieth session of the General Assembly. The Committee was informed, upon enquiry, that as of March 2005 the Mission had expended approximately \$1.2 million to mitigate the impact of hurricane Jeanne.

52. The Mission also intends to utilize an amount of \$2 million to carry out its disarmament, demobilization and reintegration programme, for which no provision was made in the budget for 2004/05. **The Committee points out that this is another instance in which assessed contributions are being used to finance what has traditionally been funded through voluntary sources. These funds would, in fact, otherwise be available for return to Member States (see also the Committee's comments and observations on this matter in its general report on peacekeeping operations). The Committee requests that detailed information on expenditures related to the provision of \$9.3 million be included in the performance report of the Mission for the period 2004/05.**

### V. Conclusion

53. As has been noted in paragraphs above, the review of the organizational structure of the Mission still has not been carried out. Although the Advisory Committee has recommended the establishment of a number of posts, it is of the view that, pending that review, every effort should be made to accommodate the additional functions through redeployment. Moreover, the Committee has pointed to a number of instances where further economies are possible — for example, under maintenance, security, communications support and other services and acquisition of vehicles and information technology equipment.

54. The actions to be taken by the General Assembly are set out in paragraph 51 of the budget report (A/59/745). **The Advisory Committee recommends that the unencumbered balance of \$14,703,700 for the period from 1 May to 30 June 2004 be credited to the Member States in a manner to be determined by the General Assembly. Taking into account the comments and observations in paragraphs 49, 50 and 51 above, the Committee is of the view that, in addition to reductions relating to the Committee's recommendations on the proposed staffing requirements (see paras. 24, 28, 30, 32, 33, 39 and 42), a reduction of \$7 million is possible under operational costs of the proposed budget. Therefore, the Committee recommends that the General Assembly appropriate the amount of \$470,108,100 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006.**

*Documentation*

- Proposed budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006 (A/59/745)
- Reports of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2004/908 and S/2005/124)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing of the United Nations Stabilization Mission in Haiti (A/59/390)
- Security Council resolutions 1542 (2004) and 1576 (2004)
- General Assembly resolution 59/17 on the financing of the United Nations Stabilization Mission in Haiti



## Annex

### Justifications for additional posts for drivers

1. The justifications for 60 additional posts for drivers and placing 41 of them in specific offices or sections are the following:

(a) In view of the highly volatile security situation in Haiti, national staff drivers must drive the vehicles during visits of MINUSTAH personnel to the dangerous areas in downtown Port-au-Prince and other cities throughout the country, as local drivers know the safe routes and are also able to manoeuvre into escape routes;

(b) Owing to the dispersed locations of the Mission premises and the absence of public transportation (bus, train and taxi services) in Port-au-Prince, additional drivers are required to facilitate the movement of civilian personnel, civilian police officers and military staff officers in the performance of their duties;

(c) Owing to the fragmentation of the Mission sites, regular hourly shuttle services have to be maintained for the movement of staff and messengers between the Mission premises in Port-au-Prince. The workload of drivers is excessive and the situation is untenable, as long hours of driving, apart from causing additional overtime costs, represent a serious safety concern;

(d) The assignment of 41 posts for drivers to specific sections will minimize the need for logistics coordination, on a daily basis, of the drivers in the transport pool and reduce the on-the-road hours of the vehicles. The time required for the movement of vehicles between the dispersed Mission sites is a major concern because of congestion in many urban areas. Their placement within the user sections would greatly enhance efficiency in the utilization of the vehicles and in the sections;

(e) In view of the precarious driving conditions caused by damaged roads, steep terrain and time-consuming traffic jams, the staff members driving the vehicles in Port-au-Prince and in outstations are subject to extraordinary stress and risk that could jeopardize their personal safety and that of their vehicles, as well as result in fatal traffic accidents.

2. The proposal of assigning drivers to specific sections is based on an in-depth analysis of each section's requirements, particularly in the substantive components, such as in electoral assistance, political affairs, disarmament, demobilization and reintegration, justice, civil affairs, human rights, gender and HIV/AIDS sections and units. The functions of these sections require extensive and frequent travel, as their programmes are community-based, requiring extensive contacts with the local population and the maintenance of routine contact with Government officials and other working partners at the regional and local levels. The requirement for national drivers is particularly crucial in the regional outposts, where activities of these sections will be focused, as the roads are much more dilapidated and knowledge of local roads is much more essential for accomplishing the tasks.

3. The increase in the total number of drivers from 28 to 88 and the assignment of 41 posts for drivers to specific sections is requested in order for the Mission to meet its security standards, ensure the safety and security of its personnel and implement its mandate.