



General Assembly

Distr.: General
28 September 2005

Original: English

Sixtieth session

Agenda item 145

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

Revised budget for 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
Initial budget submitted by the Secretary-General 2005/06	\$478,055,100
Recommendation of the Advisory Committee 2005/06	\$470,108,100
Appropriation 2005/06	\$470,073,600
Revised budget submitted by the Secretary-General 2005/06	\$518,828,500
Recommendation of the Advisory Committee 2005/06	\$516,488,500

I. Introduction

1. The recommendations of the Advisory Committee in paragraphs 18, 21 and 22 below would entail a reduction of \$2,340,000 in the revised 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 documents used by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

3. The General Assembly, by its resolution 59/17 B, appropriated to the Special Account for MINUSTAH the amount of \$494,887,000 for the period from 1 July 2005 to 30 June 2006, inclusive of \$470,073,600 for the maintenance of the

Mission, \$20,289,800 for the support account for peacekeeping operations and \$4,523,600 for the United Nations Logistics Base at Brindisi, Italy.

4. The Security Council, by its resolution 1608 (2005), extended the mandate of MINUSTAH until 15 February 2006, with the intention to renew it for further periods, and authorized an increase of 50 military personnel, as well as a temporary increase of 750 military personnel and 275 civilian police during the electoral period and subsequent political transition. The revised budget provides for the deployment of an additional 800 military contingent personnel and 275 civilian police officers, including 150 additional civilian police and one additional formed unit of 125 police. In the same resolution, the Council decided that for a temporary period MINUSTAH would consist of a military component of up to 7,500 troops of all ranks and of up to 1,897 civilian police and requested the Secretary-General to devise, in a timely manner, a progressive strategy for drawing down the MINUSTAH force levels for the post-election period, in accordance with the situation on the ground (see Security Council resolution 1608 (2005), para. 3). In addition, the budget reflects staffing requirements of 65 additional temporary positions, for 17 international and 30 national staff budgeted under general temporary assistance and 18 United Nations Volunteers.

5. The revised budget of MINUSTAH, which reflects an increase of \$48,754,900 over the appropriation of \$470,073,600 approved by the General Assembly for the period 1 July 2005 to 30 June 2006, should be read in conjunction with the report of the Secretary-General on the financing of the Mission (A/59/745), containing the Mission's initial budget for 2005/06. The related report of the Advisory Committee on the initial budget of MINUSTAH for the period from 1 July 2005 to 30 June 2006 is contained in document A/59/736/Add.13. In that report the Committee reviewed in detail various aspects of the Mission's administration, including results-based budgeting, organizational and staffing structure and operational costs. The Committee's recommendations were endorsed by the General Assembly in its resolution 59/17 B. In its current review, the Committee has therefore focused its attention on reviewing additional requirements submitted by the Secretary-General.

6. The Advisory Committee notes that the revised budget for the Mission does not address its previous observations and recommendations on MINUSTAH, as endorsed by the General Assembly. The Committee was informed that the administration of the Mission "took into account" the recommendations during its daily operations and that the budget submission for MINUSTAH for the period 2006/07 would contain the necessary information on the actions taken by the administration in this regard. The Committee points out that had the administration been able to fully implement the measures called for by the General Assembly, the revised estimates of requirements might well have been reduced.

II. Revised budget for the period from 1 July 2005 to 30 June 2006

Resource requirements

1. Military and police personnel

<i>Category</i>	<i>Approved 2005/06 ^a</i>	<i>Proposed revision 2005/06 ^a</i>	<i>Variance</i>
Military contingents ^a	6 700	7 500	800
Civilian police ^a	747	897	150
Formed police units	875	1 000	125

^a Represents highest level of authorized/proposed strength.

7. The revised budget under military and police personnel, which reflects an increase of \$28.4 million (11.5 per cent) over the apportionment for the current financial period, is due to (a) the phased deployment of 750 additional contingent personnel in September and October 2005, as well as the phased deployment of 50 additional staff officers between September 2005 and April 2006, adjusted by a 2 per cent delayed deployment factor; (b) the phased deployment of 150 additional civilian police in September and October 2005, adjusted by a 5 per cent delayed deployment factor; and (c) the phased deployment of one additional formed police unit of 125 civilian police officers adjusted by a 2 per cent delayed deployment factor.

8. The Committee notes from the supplementary information that the deployment of military and police personnel as at 31 August 2005 was as follows:

<i>Category</i>	<i>Approved 2005/06 ^a</i>	<i>Deployed as at 31 August 2005</i>	<i>Delayed deployment rate (percentage)</i>
Military contingents ^a	6 700	6 262	6.5
Civilian police ^a	747	636	14.8
Formed police units	875	869	0.7

^a Represents highest level of authorized/proposed strength.

9. The Committee recalls that the current budget was based on the assumption of a 2 per cent delayed deployment factor for contingent personnel and a 5 per cent factor for civilian police. The Committee was informed that 6,377 military personnel were deployed as at 12 September 2005, an additional 200 military personnel would be deployed by 29 September 2005, 40 staff officers would be deployed by 8 October 2005 and an additional 750 military personnel would be deployed by 11 October 2005. **Should there be any delayed deployment, the commensurate savings should be reflected in the performance report.**

2. Civilian personnel

<i>Category</i>	<i>Approved 2005/06</i>	<i>Proposed revision 2005/06</i>	<i>Variance</i>
International staff	483	500	17
National staff	621	651	30
United Nations Volunteers	179	197	18

10. The revised requirements of \$89 million under civilian personnel reflect an increase of \$0.6 million (0.7 per cent) over the apportionment for the current financial period. The increased requirements are due to the temporary recruitment of 18 additional United Nations Volunteers, adjusted by a 25 per cent delayed recruitment factor. The Advisory Committee was informed that the delayed recruitment factor of 25 per cent is based on the assumption that the additional staff will be in the Mission as from 1 October 2005 (see para. 18 below).

11. The Committee notes from the supplementary information that the vacancy rates of civilian personnel as at 31 August 2005 were as follows:

<i>Category</i>	<i>Approved 2005/06</i>	<i>Encumbered as at 31 August 2005</i>	<i>Vacancy rate (percentage)</i>
International staff	483	417	14.2
National staff	621	449	27.7
United Nations Volunteers	179	150	16.2

12. The Advisory Committee was informed, upon enquiry, that recruitment was in progress as at 31 August 2005 in respect of 90 staff. **Although this should improve the incumbency situation of the Mission to some extent, the Committee points out that the current high vacancy rates, as shown in the table above, exceed the vacancy parameters used in the budget for the current financial period: a 10 per cent vacancy factor for international staff and 5 per cent for national staff and United Nations Volunteers. The Committee expects that all measures will be taken to expedite recruitment of civilian personnel. Savings realized as a result of delays in recruitment should be reflected in the performance report.**

Recommendations on United Nations Volunteers positions

13. In the revised budget, the establishment of 18 positions for United Nations Volunteers is proposed as follows: one finance assistant, three contingent-owned equipment inspectors, one logistics assistant, two movement control assistants, three positions in the Engineering Section (one electrical supervisor, one heavy equipment operator and one warehouse assistant), one air operations assistant, six communications technicians and one supply assistant in the Fuel Unit of the Supply Section.

14. **The Advisory Committee has consistently encouraged the increased use of United Nations Volunteers in peacekeeping operations, wherever appropriate. The Committee therefore recommends the establishment of these 18 positions.**

The Committee expects that the increased presence of United Nations Volunteers will be taken into account when estimating future requirements for international staff.

3. Operational costs

<i>Apportioned 2005/06</i>	<i>Proposed revision 2005/06</i>	<i>Variance</i>
\$135 262 700	\$154 991 300	\$19 728 600

15. The bulk of the proposed increase of \$19.7 million under operational costs relates to facilities and infrastructure (\$10.5 million), ground transportation (\$2.6 million), general temporary assistance (\$2.5 million), communications (\$1.9 million) and other supplies, services and equipment (\$1.2 million). The Committee notes from the supplementary information provided to it that the expenditure under operational costs as at 31 August 2005 amounted to \$20 million, which, if compared with the budget of \$135.3 million, may indicate delays in the implementation of projects funded under operational costs.

16. As indicated in the budget document, the additional requirements of \$10.5 million under facilities and infrastructure are due to the need to establish 12 new sites for the additional military and police personnel and to refurbish 50 new sites where the additional civilian police will be co-located with the Haitian National Police, and the related requirements for prefabricated facilities, refrigeration equipment, generators and other equipment and renovation, construction and security services.

17. The additional requirements of \$2.6 million under ground transportation arise in connection with the need to procure, operate and maintain 82 additional general purpose 4x4 vehicles and 4 additional light buses needed for patrols by additional civilian police and transport of the additional civilian and police personnel.

18. The additional resources of \$2.5 million under general temporary assistance relate to the temporary recruitment of 17 additional international staff and 30 national personnel. As indicated in paragraph 6 above, the timely and full implementation of General Assembly resolution 59/17 B would have likely resulted in reduced requirements for personnel. Moreover, the persistent high vacancy rate makes it difficult to assess the needs for any particular organizational unit. **Under the circumstances, and bearing in mind the flexibility the Secretary-General has in administering appropriations for peacekeeping operations, the Advisory Committee recommends that the proposed revised requirements of \$2.5 million under general temporary assistance be reduced to \$1.5 million.**

19. As indicated in the budget submission, the additional requirements of \$1.9 million under communications are attributable to the need to procure and operate 10 satellite earth stations to be installed in 10 additional remote sites, 2 microwave links and 212 additional portable radios to be used by the additional military and police personnel. The Advisory Committee sought clarification as to the proposed acquisition of 212 portable radios and was informed that the distribution of the radios among the additional personnel would be as follows:

Military staff officers	50	(1 per officer)
Civilian Police	150	(1 per officer)
Nigerian formed police units	6	(6 per unit)
Senegalese formed police units	6	(6 per unit)

20. The additional requirements of \$1.2 million under other supplies, services and equipment include \$960,000 for contracting 85 additional interpreters/translators in French and Creole for the additional civilian police and military personnel, at a rate of \$941 per month per interpreter/translator for the 12-month period from 1 July 2005 to 30 June 2006. The Advisory Committee recalls in this connection that it had commented in detail on the outsourcing of MINUSTAH interpretation and translation services proposed in the budget submission for 2005/06. The Committee points out the significant growth in resources — \$240,000 budgeted under general temporary assistance for 2004/05, compared with \$1.5 million proposed for 2005/06 — and is puzzled by the wide variance. The Committee requested a detailed explanation as to the variance in rates for the hiring of interpreters/translators, as well as overall needs, but no satisfactory information was provided. **The Committee requests that detailed information on the factors that underlie the significant increase in the volume of interpretation/translation services as well their related costs be provided to the Fifth Committee before it considers the revised budget for the mission.**

21. The Advisory Committee notes that the additional provision of \$960,000 for 85 interpreters is based on the requirements for the full 12 months during the financial period 2005/06. **The Committee points out, however, that the General Assembly has not yet approved the proposed arrangement with regard to these 85 additional interpreters; therefore, the \$240,000 in funding that corresponds to the three-month period from 1 July to 30 September 2005 would not be required.**

22. **Furthermore, the Advisory Committee is of the view that potential savings under operational costs should result from delayed implementation of the disarmament, demobilization and reintegration programme, for which \$4.55 million has been provided in the initial budget for the current period (see A/59/736/Add.13, para. 13).** The Committee was informed, upon enquiry, that no expenditures for the programme had been incurred as at 19 September 2005, since the security situation in certain areas of Port-au-Prince delayed the launch of the disarmament, demobilization and reintegration programme. **Under the circumstances, and taking into account delays in the implementation of projects funded under operational costs referred to in paragraph 15 above, the Committee is of the view that a reduction of \$1.1 million should be applied to the revised budget for MINUSTAH.¹**

¹ This is equivalent to a three-month provision (July, August and September 2005) for the disarmament, demobilization and reintegration programme.

III. Conclusion

23. The actions to be taken by the General Assembly are set out in paragraph 23 of the revised budget report (A/60/176). **The Advisory Committee recommends that the Assembly appropriate an additional amount of \$46,414,900 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006.**

Documentation

- Revised budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006 (A/60/176 and Corr.1)
- Proposed budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006 (A/59/745)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2005/313 and Add.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Stabilization Mission in Haiti (A/59/736/Add.13)
- Security Council resolutions 1542 (2004), 1576 (2004) and 1608 (2005)
- General Assembly resolution 59/17 B