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## Proposed programme budget for the biennium 2006-2007\*

### Part II Political affairs

### Section 5 Peacekeeping operations

(Programme 4 of the biennial programme plan and priorities for the period 2006-2007)\*\*

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\* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6 (A/60/6/Rev.1)*.

\*\* *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6 (A/59/6/Rev.1)*.

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## Overview

- 5.1 The Department of Peacekeeping Operations is responsible for the implementation of the programme of work under this section. The purpose of the programme is to support the maintenance of peace and security through the deployment of peacekeeping operations in accordance with and by authority derived from the principles and purposes of the Charter of the United Nations. The mandates of the programme are provided in resolutions of the General Assembly and the Security Council.
- 5.2 The activities for which the Department of Peacekeeping Operations is responsible fall within programme 4, Peacekeeping operations, of the biennial programme plan and priorities for the period 2006-2007 (A/59/6/Rev.1).
- 5.3 The programme closely coordinates five interdependent and complementary subprogrammes (Operations, Mission support, Military, Civilian police, Mine action coordination) and peacekeeping missions, and integrates cross-cutting responsibilities. Programme strategies are based on the development of capacities to address a wide variety of conflict situations and the need to plan, establish, manage and direct peacekeeping operations. A rapid and effective response to General Assembly and Security Council mandates is crucial for supporting the implementation of peace agreements between the parties to a conflict. Peacekeeping mandates may include the monitoring of ceasefires and buffer zones; disarming, demobilizing and reintegrating ex-combatants; reforming military establishments; training, advising and monitoring police forces; creating security conditions conducive to the return of refugees and internally displaced populations; promoting electoral and judicial reform and assisting civil administrations; facilitating political processes to consolidate peace and legitimate government authority; coordinating economic rehabilitation and mine-clearance programmes; and facilitating the delivery of humanitarian assistance. Missions may also be mandated to maintain law and order and assume responsibility for a transitional administration or executive law enforcement, including criminal justice functions. The programme serves as the lead department in the implementation of integrated mandates, including multisectoral assistance operations, and provides logistical and administrative support, in addition to demining coordination. Regional approaches to peacekeeping, in terms of peacekeeping capacity, political strategies and common support to multiple operations, will be pursued when appropriate.
- 5.4 The programme will support such activity by ensuring: unity of command of United Nations peacekeeping operations; efficient and responsive daily communication with the field; effective logistical and administrative support to all field missions; and coordinating demining activities. The programme will also strengthen cooperation with regional arrangements, so as to enhance the capabilities of the international community to maintain international peace and security. The Department of Peacekeeping Operations will ensure a continuous flow of information to and from Member States in all phases of peacekeeping operations. Particular attention will be paid to the effective and timely dissemination of information to troop and police contributors, which need to make informed decisions on their participation in peacekeeping operations. In addition, the Department will continue to pay careful attention to gender and geographic balance in the staffing of peacekeeping operations and give particular attention to efforts to enhance the safety and security of peacekeepers in the field.
- 5.5 Meeting the complex and evolving challenges of modern peacekeeping requires an integrated approach and greater coordination within the United Nations system and with external peacekeeping partners, including international financial institutions and regional organizations, to enhance the ability of the international community to maintain peace and security. In order to increase the programme's effectiveness, the research, analysis, review and application of

peacekeeping best practices and lessons learned will continue. The Department will ensure continued emphasis on the personal conduct of all peacekeeping personnel. In addition, the Department of Peacekeeping Operations will continue its gender mainstreaming strategy, aimed at providing better policies and programmes that take fully into account the impact of peacekeeping operations on women, men, girls and boys. This will entail the incorporation of gender perspectives in all peacekeeping activities, from the initial planning stages to the liquidation of a mission, as well as ensuring adequate gender expertise at Headquarters and in the field.

- 5.6 The programme will provide substantive and technical support to the Special Committee on Peacekeeping Operations, including follow-up on recommendations and decisions related to peacekeeping operations taken by the General Assembly and the Security Council.
- 5.7 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the Bretton Woods institutions, the African Union, the European Union, the North Atlantic Treaty Organization (NATO), the Organization for Security and Cooperation in Europe, the Economic Community of West African States, other regional and subregional institutions, non-governmental organizations, and academic and local communities. Such collaboration and cooperation includes political consultations, operational support, planning, capacity-building, policy analysis, conferences, seminars and workshops.
- 5.8 The expected accomplishments and indicators of achievement for the Department in the biennium 2006-2007 are detailed, together with resources, under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 5.1.

Table 5.1 **Framework of expected accomplishments and indicators of achievement by component**

| <i>Component</i>  | <i>Number of expected accomplishments</i> | <i>Number of indicators of achievement</i> |
|---|---|--|
| Executive direction and management                              | 2   | 4  |
| Programme of work   |   |  |
| Subprogramme 1. Operations                                      | 2   | 3  |
| Subprogramme 2. Mission support                                 | 2   | 8  |
| Subprogramme 3. Military  | 2   | 4  |
| Subprogramme 4. Civilian police                                 | 2   | 3  |
| Subprogramme 5. Mine action coordination                        | 3   | 7  |
| Peacekeeping missions   |   |  |
| 1. United Nations Truce Supervision Organization                | 1   | 1  |
| 2. United Nations Military Observer Group in India and Pakistan | 2   | 3  |
| <b>Total</b>  | <b>16</b>                                 | <b>33</b>                                  |

- 5.9 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown below in summary and as distributed in the output information for each subprogramme.

Table 5.2 Summary of publications

| <i>Publications</i> | <i>2002-2003<br/>actual<sup>b</sup></i> | <i>2004-2005<br/>estimate<sup>a</sup></i> | <i>2006-2007<br/>estimate<sup>a</sup></i> |
|---------------------|---|---|---|
| Recurrent           | 40                                      | 40  | 40  |
| Non-recurrent       | —                                       | —   | —   |
| <b>Total</b>        | <b>40</b>                               | <b>40</b>                                 | <b>40</b>                                 |

<sup>a</sup> Estimates include only programmed and carried forward outputs.

<sup>b</sup> Actuals include only implemented and reformulated outputs.

- 5.10 The overall level of resources under the programme budget for the biennium 2006-2007 amounts to \$90,927,600 before recosting, consisting of resources for the Department of Peacekeeping Operations (\$17,336,000) and resources related to the United Nations Truce Supervision Organization (UNTSO) (\$58,797,500) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) (\$14,794,100). The programme budget resources for the section reflect a decrease of \$1,932,200, compared with the revised appropriation for the biennium 2004-2005. The change relates to decreased requirements of \$1,984,700 under peacekeeping missions (UNTSO and UNMOGIP), partly offset by the increase of \$52,500 under the Department of Peacekeeping Operations.
- 5.11 The resource growth of \$52,500 for the Department of Peacekeeping Operations reflects mainly the departmental share of centrally provided data-processing infrastructure support and services costs.
- 5.12 The resources proposed under the programme budget for the Department of Peacekeeping Operations, amounting to \$17,336,000 for the biennium 2006-2007, do not encompass the full requirements for the activities to be carried out by the Department. The ability of the Department to carry out its activities has been and will continue to be dependent on the provision of extrabudgetary resources, primarily through the support account for peacekeeping operations. Since 2001, the Secretariat has consistently implemented reforms in planning, deploying and supporting peacekeeping operations, in line with the recommendations contained in the report of the Panel on United Nations Peace Operations (A/55/305-S/2000/809) and the Special Committee on Peacekeeping Operations. Based on the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006 (A/59/730), projected on a biennial basis, resources from the support account are estimated at \$189,103,320 for 2006-2007, including 588 posts for the Department of Peacekeeping Operations.
- 5.13 Other than the support account, extrabudgetary resources amounting to \$230.6 million are projected for the biennium (of which \$229 million reflects estimated requirement under the Voluntary Trust Fund for Assistance in Mine Action, including 21 temporary posts), which will be used to support the programme of work of the Department.
- 5.14 A decrease of \$1,984,700 related to UNTSO (\$17,100) and UNMOGIP (\$1,967,600) is shown under B. Peacekeeping missions of the present document.
- 5.15 The net decrease of \$17,100 for UNTSO reflects the reduced requirements under non-post requirements, partly offset by the requirements for the delayed impact of 17 new posts relating to security approved by the General Assembly in its resolution 59/276 of 23 December 2004. The decrease of \$1,967,600 under UNMOGIP is attributable mainly to the decreased non-post requirements, reflecting reduction under communication and removal of the one-time cost of nine armoured vehicles approved by the General Assembly in its resolution 58/295 of 18 June 2004.

- 5.16 Currently, no resources are specifically budgeted under the Department's regular budget for evaluation purposes. Under the Department's extrabudgetary resources, resources related to staff time, consultants and travel, totalling approximately \$494,000, are identified for the conduct of monitoring and evaluation-related activities under subprogrammes 1, 2 and 3.
- 5.17 The estimated percentage distribution of the resources of the programme in the biennium 2006-2007 is as shown in table 5.3.

Table 5.3      **Percentage distribution of resources by component**

| <i>Component</i>                         | <i>Regular budget</i> | <i>Extrabudgetary</i> |
|--|-----------------------|-----------------------|
| A. Peacekeeping operations               |                       |                       |
| 1. Executive direction and management    | 1.8                   | 3.4                   |
| 2. Programme of work                     |                       |                       |
| Subprogramme 1. Operations               | 6.4                   | 4.9                   |
| Subprogramme 2. Mission support          | 8.1                   | 23.0                  |
| Subprogramme 3. Military                 | 1.2                   | 7.4                   |
| Subprogramme 4. Civilian police          | —                     | 2.1                   |
| Subprogramme 5. Mine action coordination | —                     | 54.8                  |
| <b>Subtotal 2</b>                        | <b>15.7</b>           | <b>92.2</b>           |
| 3. Programme support                     | 1.6                   | 4.4                   |
| <b>Subtotal A</b>                        | <b>19.1</b>           | <b>100.0</b>          |
| B. Peacekeeping missions                 |                       |                       |
| 1. UNTSO                                 | 64.6                  | —                     |
| 2. UNMOGIP                               | 16.3                  | —                     |
| <b>Subtotal B</b>                        | <b>80.9</b>           | <b>—</b>              |
| <b>Total</b>                             | <b>100.0</b>          | <b>100.0</b>          |

- 5.18 The distribution of resources is summarized in tables 5.4 and 5.5.

Table 5.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| Component                          | 2002-2003<br>expenditure | 2004-2005<br>appropri-<br>ation | Resource growth  |              | Total<br>before<br>recosting | Recosting      | 2006-2007<br>estimate |
|------------------------------------|--------------------------|---------------------------------|------------------|--------------|------------------------------|----------------|-----------------------|
|                                    |                          |                                 | Amount           | Percentage   |                              |                |                       |
| A. Peacekeeping operations         |                          |                                 |                  |              |                              |                |                       |
| Executive direction and management | 1 253.2                  | 1 678.0                         | (1.0)            | (0.1)        | 1 677.0                      | 100.4          | 1 777.4               |
| <b>Subtotal</b>                    | <b>1 253.2</b>           | <b>1 678.0</b>                  | <b>(1.0)</b>     | <b>(0.1)</b> | <b>1 677.0</b>               | <b>100.4</b>   | <b>1 777.4</b>        |
| Programme of work                  |                          |                                 |                  |              |                              |                |                       |
| 1. Operations                      | 4 484.2                  | 5 809.3                         | (1.2)            | —            | 5 808.1                      | 338.5          | 6 146.6               |
| 2. Mission support                 | 4 762.0                  | 7 318.7                         | 4.2              | 0.1          | 7 322.9                      | 460.6          | 7 783.5               |
| 3. Military                        | 985.2                    | 1 105.8                         | (0.8)            | (0.1)        | 1 105.0                      | 70.2           | 1 175.2               |
| 4. Civilian police                 | —                        | —                               | —                | —            | —                            | —              | —                     |
| 5. Mine action coordination        | —                        | —                               | —                | —            | —                            | —              | —                     |
| Programme support                  | 1 754.5                  | 1 371.7                         | 51.3             | 3.7          | 1 423.0                      | 73.0           | 1 496.0               |
| <b>Subtotal</b>                    | <b>11 985.9</b>          | <b>15 605.5</b>                 | <b>53.5</b>      | <b>0.3</b>   | <b>15 659.0</b>              | <b>942.3</b>   | <b>16 601.3</b>       |
| B. Peacekeeping missions           |                          |                                 |                  |              |                              |                |                       |
| 1. UNTSO                           | 49 885.8                 | 58 814.6                        | (17.1)           | —            | 58 797.5                     | 3 748.4        | 62 545.9              |
| 2. UNMOGIP                         | 12 725.6                 | 16 761.7                        | (1 967.6)        | (11.7)       | 14 794.1                     | 1 581.5        | 16 375.6              |
| <b>Subtotal</b>                    | <b>62 611.4</b>          | <b>75 576.3</b>                 | <b>(1 984.7)</b> | <b>(2.6)</b> | <b>73 591.6</b>              | <b>5 329.9</b> | <b>78 921.5</b>       |
| <b>Total</b>                       | <b>75 850.5</b>          | <b>92 859.8</b>                 | <b>(1 932.2)</b> | <b>(2.1)</b> | <b>90 927.6</b>              | <b>6 372.6</b> | <b>97 300.2</b>       |

(2) *Extrabudgetary*

|                          | 2002-2003<br>expenditure | 2004-2005<br>estimate | 2006-2007<br>estimate |
|--------------------------|--------------------------|-----------------------|-----------------------|
| <b>Total</b>             | <b>189 681.8</b>         | <b>387 659.9</b>      | <b>419 749.2</b>      |
| <b>Total (1) and (2)</b> | <b>265 532.3</b>         | <b>480 519.7</b>      | <b>517 049.4</b>      |

Table 5.5 Post requirements

| Category                      | Established<br>regular<br>budget posts |               | Temporary posts |               |                        |                        | Total         |               |
|-------------------------------|--|---------------|-----------------|---------------|------------------------|------------------------|---------------|---------------|
|                               | 2004-<br>2005                          | 2006-<br>2007 | Regular budget  |               | Extrabudgetary         |                        | 2004-<br>2005 | 2006-<br>2007 |
|                               |  |               | 2004-<br>2005   | 2006-<br>2007 | 2004-<br>2005          | 2006-<br>2007          |               |               |
| <b>Professional and above</b> |  |               |                 |               |                        |                        |               |               |
| USG                           | 1                                      | 1             | —               | —             | —                      | —                      | 1             | 1             |
| ASG                           | 3                                      | 3             | —               | —             | —                      | —                      | 3             | 3             |
| D-2                           | 6                                      | 6             | —               | —             | 4                      | 4                      | 10            | 10            |
| D-1                           | 7                                      | 7             | —               | —             | 8                      | 11                     | 15            | 18            |
| P-5                           | 8                                      | 8             | —               | —             | 33                     | 38                     | 41            | 46            |
| P-4/3                         | 18                                     | 18            | —               | —             | 296                    | 323                    | 314           | 341           |
| P-2/1                         | 9                                      | 9             | —               | —             | 11                     | 15                     | 20            | 24            |
| <b>Subtotal</b>               | <b>52</b>                              | <b>52</b>     | <b>—</b>        | <b>—</b>      | <b>352</b>             | <b>391</b>             | <b>404</b>    | <b>443</b>    |
| <b>General Service</b>        |  |               |                 |               |                        |                        |               |               |
| Principal level               | 1                                      | 1             | —               | —             | 16                     | 16                     | 17            | 17            |
| Other level                   | 23                                     | 23            | —               | —             | 194                    | 204                    | 217           | 227           |
| <b>Subtotal</b>               | <b>24</b>                              | <b>24</b>     | <b>—</b>        | <b>—</b>      | <b>210</b>             | <b>220</b>             | <b>234</b>    | <b>244</b>    |
| <b>Other categories</b>       |  |               |                 |               |                        |                        |               |               |
| Local level                   | 168                                    | 168           | —               | —             | —                      | —                      | 168           | 168           |
| Field Service                 | 137                                    | 137           | —               | —             | —                      | —                      | 137           | 137           |
| <b>Subtotal</b>               | <b>305</b>                             | <b>305</b>    | <b>—</b>        | <b>—</b>      | <b>—</b>               | <b>—</b>               | <b>305</b>    | <b>305</b>    |
| <b>Total</b>                  | <b>381</b>                             | <b>381</b>    | <b>—</b>        | <b>—</b>      | <b>562<sup>a</sup></b> | <b>611<sup>b</sup></b> | <b>943</b>    | <b>992</b>    |

<sup>a</sup> Includes 539 posts funded from the support account for peacekeeping operations (3 D-2, 8 D-1, 31 P-5, 146 P-4, 137 P-3, 11 P-2, 16 General Service (Principal level) and 187 General Service (Other level)); 21 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 4 P-4, 8 P-3 and 6 General Service (Other level)) as proposed in 2005 Cost Plan; and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

<sup>b</sup> Includes 588 posts as proposed in the 2005-2006 budget for the support account for peacekeeping operations (3 D-2, 11 D-1, 36 P-5, 160 P-4, 150 P-3, 15 P-2, 16 General Service (Principal level) and 197 General Service (Other level)); 21 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 4 P-4, 8 P-3 and 6 General Service (Other level)) as proposed in 2005 Cost Plan; and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

## A. Peacekeeping operations

### 1. Executive direction and management

*Resource requirements (before recosting): \$1,677,000*

- 5.19 The Office of the Under-Secretary-General consists of the immediate office of the Under-Secretary-General, the office of the Director of Change Management and the Peacekeeping Best Practices Unit.

- 5.20 The Under-Secretary-General directs and controls United Nations peacekeeping operations on behalf of the Secretary-General and formulates guidelines and policies for those operations on the basis of Security Council mandates. He also advises the Council on all matters related to peacekeeping activities and policy and maintains high-level contact with parties to conflict and Member States, particularly the Security Council and troop contributors, in the implementation of the mandates of the Security Council. The whole Department supports this work.
- 5.21 The Office of the Under-Secretary-General manages the day-to-day functioning of the Department and undertakes medium and long-term planning; oversees the Department review and reform; develops and coordinates departmental information management strategies; conducts policy analysis, captures best practices and builds on lessons learned to develop or update cross-cutting policies, guidelines and standard operating procedures; conducts generic mission planning; and services the Special Committee on Peacekeeping Operations. The Office also serves as the link between the Department's field operations and other departments with lead substantive responsibilities, such as public information, security, and gender mainstreaming, where the lead responsibility and technical expertise is located elsewhere in the Secretariat or in United Nations programmes, funds or agencies.

Table 5.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To ensure the accomplishment of the Department's programme of work in compliance with the legislative mandates and United Nations policies and procedures regarding staff and financial resources.

| Expected accomplishments of the Secretariat   | Indicators of achievement   |
|---|---|
| (a) Programme of work is effectively managed and supported by staff and financial resources | <p>(a) (i) Efficient and effective utilization of non-post resources</p> <p><i>Performance measures:</i></p> <p>2002-2003: 80 per cent expenditure, compared with funds authorized</p> <p>Estimate 2004-2005: 92 per cent expenditure, compared with funds authorized</p> <p>Target 2006-2007: 95 per cent expenditure, compared with funds authorized</p> <p>(ii) Maintenance of an average vacancy rate of no more than 6 per cent</p> <p><i>Performance measures:</i></p> <p>2002-2003: 9 per cent</p> <p>Estimate 2004-2005: 6 per cent</p> <p>Target 2006-2007: 6 per cent</p> |



(b) Development of a coherent framework to facilitate gender mainstreaming in all functional areas of peacekeeping

(b) (i) Development and implementation of a Department-wide gender policy and action plan

*Performance measures:*

2002-2003: No gender policy or action plan in existence

Estimate 2004-2005: 3 training workshops convened for all staff in the Department to launch the gender policy and action plan

Target 2006-2007: 3 training workshops convened for all staff in the Department to launch the gender policy and action plan

(ii) Gender units adequately resourced to support mainstreaming efforts

*Performance measures:*

2002-2003: no standards in place for resourcing gender units

Estimate 2004-2005: 10 Department of Peacekeeping Operations missions with gender units supported by dedicated resources under separate budget lines

Target 2006-2007: 10 Department of Peacekeeping Operations missions with gender units supported by dedicated resources under separate budget lines

Table 5.7      **Resource requirements**

| Category        | Resources (thousands of United States dollars) |                                 | Posts     |           |
|-----------------|--|---------------------------------|-----------|-----------|
|                 | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget  |  |                                 |           |           |
| Post            | 1 610.2  | 1 610.2                         | 6         | 6         |
| Non-post        | 67.8   | 66.8                            | —         | —         |
| <b>Subtotal</b> | <b>1 678.0</b>                                 | <b>1 677.0</b>                  | <b>6</b>  | <b>6</b>  |
| Extrabudgetary  | 9 893.2  | 14 238.9                        | 29        | 43        |
| <b>Total</b>    | <b>11 571.2</b>                                | <b>15 915.9</b>                 | <b>35</b> | <b>49</b> |

5.22 The amount of \$1,677,000 provides for the continuation of six posts in the Office of the Under-Secretary-General and the Best Practices Unit. Non-post resources relate to travel undertaken by

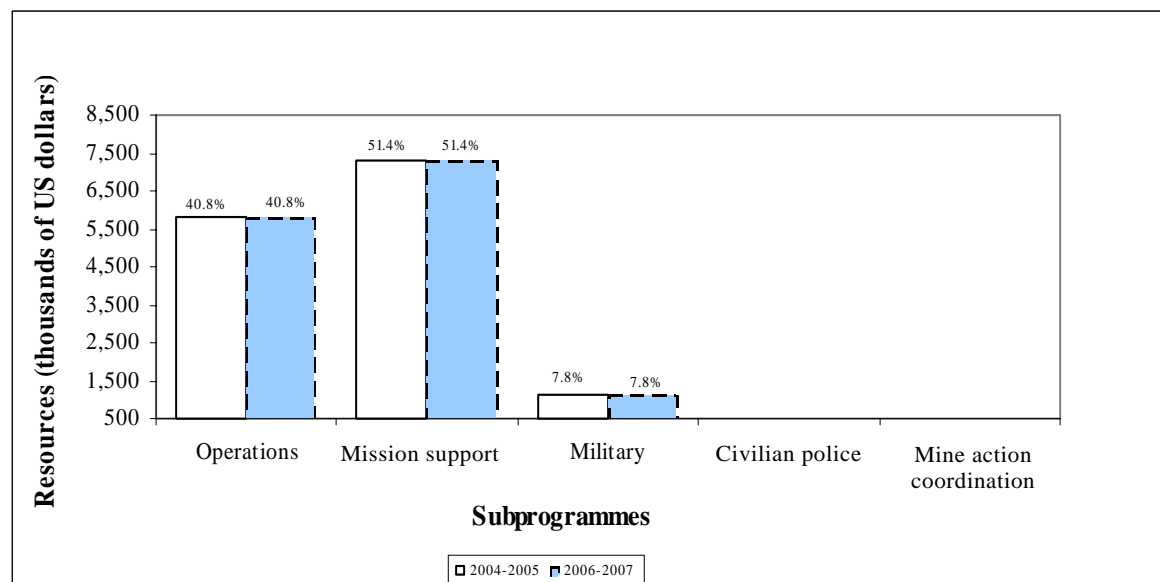
the staff of the Office and hospitality for the Department as a whole. The minor decrease under non-post resources reflects reduced requirements under official travel.

## 2. Programme of work

Table 5.8 **Resource requirements by subprogramme and source of funds**

| <i>Subprogramme</i>         | <i>Resources (thousands of United States dollars)</i> |   | <i>Posts</i>     |                  |
|-----------------------------|---|---|------------------|------------------|
|                             | <i>2004-2005</i>                                      | <i>2006-2007<br/>(before recosting)</i> | <i>2004-2005</i> | <i>2006-2007</i> |
| <b>Regular budget</b>       |   |   |                  |                  |
| Peacekeeping operations     |   |   |                  |                  |
| 1. Operations               | 5 809.3   | 5 808.1                                 | 19               | 19               |
| 2. Mission support          | 7 318.7   | 7 322.9                                 | 32               | 32               |
| 3. Military                 | 1 105.8   | 1 105.0                                 | 4                | 4                |
| 4. Civilian police          | —   | —                                       | —                | —                |
| 5. Mine action coordination | —   | —                                       | —                | —                |
| <b>Subtotal</b>             | <b>14 233.8</b>                                       | <b>14 236.0</b>                         | <b>55</b>        | <b>55</b>        |
| Extrabudgetary              | 362 317.1   | 387 230.8                               | 519              | 553              |
| <b>Total</b>                | <b>376 550.9</b>                                      | <b>401 466.8</b>                        | <b>574</b>       | <b>608</b>       |

### Regular budget resource requirements by subprogramme



## Subprogramme 1 Operations

*Resource requirements (before recosting): \$5,808,100*

- 5.23 This subprogramme is under the responsibility of the Office of Operations, which is headed by an Assistant Secretary-General and consists of three regional divisions, each responsible for a number of peacekeeping operations, and the Situation Centre.

Table 5.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

**Objective of the Organization:** Effective implementation of Security Council mandates to plan, establish and manage peacekeeping operations.

| Expected accomplishments of the Secretariat  | Indicators of achievement   |
|--|---|
| (a) Provision of timely, informed advice and recommendations on issues related to peacekeeping to the General Assembly, the Security Council, other intergovernmental bodies and troop-contributing countries and other contributing countries | <p>(a) Security Council resolutions incorporate recommendations for establishing new, or adjusting existing, peacekeeping operations</p> <p><i>Performance measures:</i></p> <p>2002-2003: 100 per cent</p> <p>Estimate 2004-2005: 90 per cent</p> <p>Target 2006-2007: 90 per cent</p>   |
| (b) Effective and efficient direction and support for peacekeeping operations  | <p>(b) (i) Relevant benchmarks of mission or mandate implementation are met</p> <p><i>Performance measures:</i></p> <p>2002-2003: 100 per cent</p> <p>Estimate 2004-2005: 90 per cent</p> <p>Target 2006-2007: 100 per cent</p> <p>(ii) Number of successful structural arrangements with regional organizations as judged by mandate fulfilment</p> <p><i>Performance measures:</i></p> <p>2002-2003: 8 arrangements</p> <p>Estimate 2004-2005: 9 arrangements</p> <p>Target 2006-2007: 9 arrangements</p> |

### External factors

- 5.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the parties to conflicts cooperate and are willing to resolve their disputes

peacefully; (b) peacekeeping partners provide the necessary support; and (c) the security environment permits establishment or continuation of peacekeeping operations.

## Outputs

5.25 During the biennium, the following outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):
  - (i) General Assembly: substantive servicing of meetings: background information and advice provided to the General Assembly and its various bodies on peacekeeping issues;
  - (ii) Security Council:
    - a. Substantive servicing of meetings: oral briefings to the Security Council on peacekeeping issues; troop-contributor consultations;
    - b. Parliamentary documentation: letters to the President of the Security Council; Security Council briefing notes on peacekeeping operations; multidimensional, substantive reports to the Security Council;

(b) Other substantive activities (regular budget and extrabudgetary):

Technical material: coordinated task forces and working groups with internal and external partners for complex, multidimensional peacekeeping operations; guidance and support to peacekeeping operations on strategic, policy, political, and operational matters; Situation Centre daily summary and special reports on operational and crisis situation; advice provided to permanent missions to the United Nations, United Nations agencies, the Bretton Woods institutions, international and regional governance and security organizations and non-governmental organizations on peacekeeping issues; participation in biannual meetings of the European Union-United Nations Steering Committee; regular liaison and meetings between the Office of Operations Situation Centre and the African Union Conflict Management Centre, to upgrade the African Union situation room communications facilities; training of personnel and exchange of staff; structural arrangements with and among regional organizations to promote regional peacekeeping capacities expanded in the context of specific operations.

Table 5.10 **Resource requirements: subprogramme 1**

| Category        | Resources (thousands of United States dollars) |                                 | Posts     |           |
|-----------------|--|---------------------------------|-----------|-----------|
|                 | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget  |  |                                 |           |           |
| Post            | 5 742.4  | 5 742.4                         | 19        | 19        |
| Non-post        | 66.9   | 65.7                            | —         | —         |
| <b>Subtotal</b> | <b>5 809.3</b>                                 | <b>5 808.1</b>                  | <b>19</b> | <b>19</b> |
| Extrabudgetary  | 17 393.1                                       | 20 575.0                        | 60        | 70        |
| <b>Total</b>    | <b>23 202.4</b>                                | <b>26 383.1</b>                 | <b>79</b> | <b>89</b> |

5.26 Resources in the amount of \$5,808,100 will provide for the continuation of 19 posts and non-post resources. Non-post resources relate to travel undertaken by the staff of the Office and provision for contractual translation services. The minor decrease under non-post resources reflects reduced requirements under official travel.

## Subprogramme 2

### Mission support

**Resource requirements (before recosting): \$7,322,900**

- 5.27 The subprogramme is implemented by the Office of Mission Support, which is under the direct responsibility of the Assistant Secretary-General. The Office comprises the Logistics Support Division and the Administrative Support Division, which includes the Finance Management and Support Service and the Personnel Management and Support Service.

Table 5.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

**Objective of the Organization:** To staff, finance and equip United Nations peacekeeping and related operations to fulfil their mandates efficiently and effectively, as authorized by the General Assembly and the Security Council.

| Expected accomplishments of the Secretariat   | Indicators of achievement  |
|---|--|
| (a) Reduction of the time required to plan, rapidly deploy and establish peacekeeping and other operations in response to Security Council mandates | <p>(a) (i) A fully functional mission of up to 5,000 personnel within 90 days of a Security Council mandate</p> <p><i>Performance measures:</i></p> <p>2002-2003: not available</p> <p>Estimate 2004-2005: 90 days</p> <p>Target 2006-2007: 90 days</p> <p>(ii) 100 per cent readiness of strategic deployment stocks</p> <p><i>Performance measures:</i></p> <p>2002-2003: not applicable</p> <p>Estimate 2004-2005: 100 per cent readiness of strategic deployment stocks available upon mission start-up</p> <p>Target 2006-2007: 100 per cent readiness of strategic deployment stocks available upon mission start-up</p> |
| (b) Increased efficiency and effectiveness of peace operations  | <p>(b) (i) Average mission vacancy rates of less than 7 per cent for international staff and less than 5 per cent for national staff</p>   |

*Performance measures:*

2002-2003: 13 per cent for international staff; vacancy rate for national staff is not available

Estimate 2004-2005: 24 per cent for international staff and 17 per cent for national staff

Target 2006-2007: 7 per cent for international staff and 5 per cent for national staff

(ii) 95 per cent of all planned immediate operational requirements achieved on target date

*Performance measures:*

2002-2003: 87 per cent

Estimate 2004-2005: 89 per cent

Target 2006-2007: 95 per cent

(iii) Number of applicable and effective support models that are used in support of peace operations

*Performance measures:*

2002-2003: not applicable

Estimate 2004-2005: 3 models

Target 2006-2007: 4 models

(iv) 100 per cent of international civilian staff have been given predeployment training, in-mission training and appropriate training and development

*Performance measures:*

2002-2003: 35 per cent

Estimate 2004-2005: 40 per cent

Target 2006-2007: 100 per cent

(v) High percentage of senior staff in the field at the commencement of the mission

*Performance measures:*

2002-2003: 83 per cent

Estimate 2004-2005: 80 per cent

Target 2006-2007: 80 per cent

(vi) Streamlined process of civilian recruitment and reduction of waiting times

*Performance measures:* average number of days from the date of vacancy to the date candidates are appointed

2002-2003: 120 days

Estimate 2004-2005: 83 days

Target 2006-2007: 75 days

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### External factors

- 5.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: Member States and peacekeeping partners provide the required political and resource support; and the political and security environment enables the Office of Mission Support to conduct its activities.

### Outputs

- 5.29 During the biennium 2006-2007, the following outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):
    - (i) General Assembly: parliamentary documentation. Preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters;
    - (ii) Administrative and Budgetary Committee (Fifth Committee): substantive servicing of meetings. Participation in the deliberations of the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions;
  - (b) Conference services, administration and oversight (regular budget and extrabudgetary):
    - (i) Human resources management: development and launch of mobility roster; development of global online field personnel deployment system; online career support for all field staff, including redesigned career development website; predeployment training courses for staff on the rapid deployment roster; rapid recruitment model; recruitment and assignment of civilian staff to field missions; succession planning framework; training and development for civilian staff in the field; updated standard operating procedures on the human resources planning process; updated staffing tables and rosters;
    - (ii) Programme planning, budget and accounts: development of generic templates for staffing, material sourcing, funding and results-based budgeting frameworks support functions for field missions; certification of claims from troop-contributing countries for supplies and services, death and disability payments and contingent-owned equipment, including consultations with relevant Member States; final submission of budgetary requirements and budget performance report to the Controller for existing missions and requirements for new missions; financial liquidation of field missions, including finalization of field accounts and assessments of loss or damage to United

Nations assets; monthly financial management reports, by cost centre, for all active missions;

- (iii) Central support services: coordinated logistics and specialist support on start-up of field missions; deployment of strategic deployment stocks; development and implementation of plans of action for regionalization and/or common services agreements with peacekeeping partners and regional organizations; guidance, planning and management of logistics support requirement for field missions; mission deployment guide for deployment of a complex mission; movement of contingent personnel and equipment to and from assigned missions; updated logistics operations standard operating procedures; global preparedness contracts for movement support, rations, fuel, field services and other major services, including standardization of contract specifications.

Table 5.12 **Resource requirements: subprogramme 2**

| Category        | Resources (thousands of United States dollars) |                                 | Posts      |            |
|-----------------|--|---------------------------------|------------|------------|
|                 | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005  | 2006-2007  |
| Regular budget  |  |                                 |            |            |
| Post            | 7 272.4  | 7 272.4                         | 32         | 32         |
| Non-post        | 46.3   | 50.5                            | —          | —          |
| <b>Subtotal</b> | <b>7 318.7</b>                                 | <b>7 322.9</b>                  | <b>32</b>  | <b>32</b>  |
| Extrabudgetary  | 85 782.0                                       | 96 638.0                        | 332        | 350        |
| <b>Total</b>    | <b>93 100.7</b>                                | <b>103 960.9</b>                | <b>364</b> | <b>382</b> |

- 5.30 Resources in the amount of \$7,322,900 will provide for the continuation of 32 posts in the Office of Mission Support. Non-post resources relate to travel undertaken by the staff of the Office and contractual translation services. The minor increase under non-post resources reflects increased requirements under official travel.

### **Subprogramme 3**

#### **Military**

**Resource requirements (before recosting): \$1,105,000**

- 5.31 The subprogramme is under the responsibility of the Military Division, which reports directly to the Under-Secretary-General for Peacekeeping Operations.



Table 5.13      Objectives for the biennium, expected accomplishments and indicators of achievement

**Objective of the Organization:** To implement the military aspects of Security Council mandates effectively.

| Expected accomplishments of the Secretariat   | Indicators of achievement  |
|---|--|
| (a) Reduction of the time required to plan, rapidly deploy and establish the military component of peacekeeping operations in response to Security Council mandates | <p>(a) (i) Deployment of military components within the timelines planned for specific operations</p> <p><i>Performance measures:</i></p> <p>2002-2003: 50 per cent of timely deployment</p> <p>Estimate 2004-2005: 45 per cent of timely deployment</p> <p>Target 2006-2007: 60 per cent of timely deployment</p> <p>(ii) Increased commitments by Member States for capacities to enable force deployment and sustainment</p> <p><i>Performance measures:</i></p> <p>2002-2003: 80 Member States in the United Nations standby arrangements system</p> <p>Estimate 2004-2005: 90 Member States in the United Nations standby arrangements system</p> <p>Target 2006-2007: 90 Member States in the United Nations standby arrangements system</p> |
| (b) Increased efficiency and effectiveness of the military components of peacekeeping operations  | <p>(b) (i) Increase in the number of standardized interfaces in use with peacekeeping partners</p> <p><i>Performance measures:</i></p> <p>2002-2003: 30 coordination meetings</p> <p>Estimate 2004-2005: 40 coordination meetings</p> <p>Target: 2006-2007: 40 coordination meetings</p>   |

- (ii) All military observers and staff officers complete Department of Peacekeeping Operations or nationally recognized training prior to deployment to field missions

*Performance measures:*

2002-2003: not applicable

Estimate 2004-2005: to be determined

Target 2006-2007: 100 per cent of military observers and staff officers trained

### External factors

- 5.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: Member States will contribute the required military components to peacekeeping missions; and that the resources will be provided in a timely manner to effect deployment.

### Outputs

- 5.33 During the biennium 2006-2007, the following outputs will be delivered:

Other substantive activities (regular budget and extrabudgetary):

- (a) Technical material: inputs to the development of policies related to military components; daily monitoring of and support to all military units; deployment of military forces, observers and Headquarters staff with emphasis on achieving gender balance; inspections and training needs assessments of existing and emerging troop-contributing countries; management and administration of all individual and contingent deployments, rotations and repatriations; military concepts of operations for all potential and adjusting peacekeeping operations; standardization of operational procedures on military operations in all United Nations missions; updated databases on the United Nations standby arrangements system, on-call and senior appointment pool;
- (b) Seminars for outside users: advice to Member States, regional organizations and United Nations entities on military aspects of peace negotiations, agreements and peacekeeping operations, including strategic and operational planning, and the implementation of military aspects of peacekeeping operations; coordination and conduct of peacekeeping training activities for deploying military personnel with emphasis on gender mainstreaming; mission-specific briefings; predeployment induction and post-appointment briefings for senior military personnel; advice on training for peacekeeping operations to international and inter-agency workshops and seminars; seminars and briefings to Member States and peacekeeping partners on the concept of strategic reserves and the enhancement of African peacekeeping capacity.

Table 5.14      **Resource requirements: subprogramme 3**

| Category        | Resources (thousands of United States dollars) |                                 | Posts     |           |
|-----------------|--|---------------------------------|-----------|-----------|
|                 | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget  |  |                                 |           |           |
| Post            | 1 039.2  | 1 039.2                         | 4         | 4         |
| Non-post        | 66.6   | 65.8                            | —         | —         |
| <b>Subtotal</b> | <b>1 105.8</b>                                 | <b>1 105.0</b>                  | <b>4</b>  | <b>4</b>  |
| Extrabudgetary  | 28 261.5                                       | 30 894.6                        | 79        | 80        |
| <b>Total</b>    | <b>29 367.3</b>                                | <b>31 999.6</b>                 | <b>83</b> | <b>84</b> |

- 5.34 Resources in the amount of \$1,105,000 provide for the continuation of four posts in the Military Division. Non-post resources relate to travel undertaken by the staff of the Division and contractual translation services, reflecting reduced requirements in the biennium 2006-2007.

#### **Subprogramme 4**

##### **Civilian police**

- 5.35 The subprogramme is under the responsibility of the Civilian Police Division which reports directly to the Under-Secretary-General for Peacekeeping Operations.

Table 5.15      **Objectives for the biennium, expected accomplishments and indicators of achievement**

**Objective of the Organization:** To support and enable national police institutions in post-conflict societies to develop sustainable police services in accordance with accepted international standards.

| <b>Expected accomplishments of the Secretariat</b>   | <b>Indicators of achievement</b>  |
|--|---|
| (a) Reduction of the time required to plan, rapidly deploy and establish police components of peacekeeping operations in response to Security Council mandates | <p>(a) (i) Reduction in number of days required to deploy civilian police components</p> <p><i>Performance measures:</i></p> <p>2002-2003: 90 days</p> <p>Estimate 2004-2005: 45 days</p> <p>Target 2006-2007: 30 days</p> <p>(ii) Increase in the number of States contributing to the police persons on-call roster</p> <p><i>Performance measures:</i></p> <p>2002-2003: 0 Member States</p> |

Estimate 2004-2005: 10 Member States

Target 2006-2007: 15 Member States

(b) Increased efficiency and effectiveness of the police components of peacekeeping operations

(b) All benchmarks for the Civilian Police Division, once established for mission or mandate implementation, are achieved

*Performance measures:*

2002-2003: 0 identified benchmarks

Estimate 2004-2005: 0 identified benchmarks

Target 2006-2007: 75 per cent identified benchmarks

### External factors

- 5.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States and peacekeeping partners provide the required political and resource support; and (b) the political and security environment enables the civilian police and related components to conduct their activities.

### Outputs

- 5.37 During the biennium 2006-2007, the following outputs will be delivered:

Other substantive activities (extrabudgetary):

- (a) Fact-finding missions: operational visit reports on each peacekeeping operation, including: the United Nations Mission in Liberia, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Force in Cyprus, the United Nations Observer Mission in Georgia, the United Nations Operation in Côte d'Ivoire, the United Nations Stabilization Mission in Haiti, the United Nations Operation in Burundi and the United Nations Mission in the Sudan;
- (b) Technical material: advice to peacekeeping missions on institution and capacity-building of the local police; briefings to Member States that are both mission and police specific; development and/or revision of mission standard operating procedures, police commissioner directives and rules of engagement for civilian police and formed police units; proposal to establish a small United Nations police standing capacity of experts; generic policies and procedures regarding institutional and capacity development of local police; distribution to all Member States of revised selection assistance guidelines; guidelines on the deployment of civilian police and formed police units distributed to all Member States; planning and analysis of current and potential operations; planning guide to assess the capacity of local police institutions; predeployment visits to Member States to provide advice on civilian police requirements, as well as capacity and resource needs; selection assistance visits to 30 Member States to assist in the selection, including skill-based interview, of suitably qualified police officers; training support and assistance to Member States through the provision of training programmes on civilian police senior management seminars, train-the-trainers courses and guidelines.

Table 5.16 Resource requirements: subprogramme 4

| Category       | Resources (thousands of United States dollars) |                                 | Posts     |           |
|----------------|--|---------------------------------|-----------|-----------|
|                | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget | —  | —                               | —         | —         |
| Extrabudgetary | 7 730.9  | 8 632.3                         | 22        | 27        |
| <b>Total</b>   | <b>7 730.9</b>                                 | <b>8 632.3</b>                  | <b>22</b> | <b>27</b> |

- 5.38 The Civilian Police Division is funded in its entirety from the support account for peacekeeping operations. No resources are requested under the regular budget.

### Subprogramme 5 Mine action coordination

- 5.39 The subprogramme is implemented by the Mine Action Service, which reports directly to the Under-Secretary-General for Peacekeeping Operations.

Table 5.17 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

**Objective of the Organization:** To reduce the threat to individuals and communities from landmines and unexploded ordnance.

#### Expected accomplishments of the Secretariat Indicators of achievement

- |   |   |
|---|---|
| <p>(a) Increased efficiency and effectiveness of mine-action operations</p> | <p>(a) (i) Reduction in the number of mine victims in countries or territories where the United Nations Mine Action Service has programmes</p> <p><i>Performance measures:</i></p> <p>2002-2003: 3,500 victims</p> <p>Estimate 2004-2005: 3,200 victims</p> <p>Target 2006-2007: 2,800 victims</p> <p>(ii) Reduction in the number of demining accidents in countries/territories where the Mine Action Service has programmes</p> <p><i>Performance measures:</i></p> <p>2002-2003: 72 demining accidents</p> <p>Estimate 2004-2005: 65 demining accidents</p> |
|---|---|

- Target 2006-2007: 55 demining accidents
- (iii) All benchmarks for the phases of initiation, development and devolution of the United Nations support to national mine action programmes are met
- Performance measures:*
- 2002-2003: 0 devolution
- Estimate 2004-2005: 0 devolution
- Target 2006-2007: 2 devolutions
- (b) Reduction of the time required to plan, rapidly deploy and establish peacekeeping and mine-action operations in response to Security Council mandates
- (b) Deployment of mine-action assets within 30 days of Security Council resolution
- Performance measures:*
- 2002-2003: deployment within 40 days
- Estimate 2004-2005: deployments within 35 days
- Target 2006-2007: deployments within 30 days
- (c) Improved coordination of the United Nations response to the threats posed by landmines and explosive remnants of war through strategic guidance, advocacy and resources mobilization
- (c) (i) All relevant benchmarks for the implementation of objectives of the United Nations mine-action strategy (2006-2010) are met
- Performance measures:*
- 2002-2003: not applicable
- Estimate 2004-2005: not applicable
- Target 2006-2007: 40 per cent of benchmarks met
- (ii) All relevant benchmarks for the implementation of objectives of the United Nations mine-action advocacy strategy are met
- Performance measures:*
- 2002-2003: not applicable
- Estimate 2004-2005: not applicable
- Target 2006-2007: 40 per cent of benchmarks met

(iii) Receipt of at least 75 per cent of the funding requirements of the United Nations, as contained in the annual portfolio of mine-action projects

*Performance measures:*

2002-2003: 55 per cent

Estimate 2004-2005: 60 per cent

Target 2006-2007: 75 per cent

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### External factors

- 5.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is an appropriate environment for the conduct of safe mine-action activities, including access to affected areas; (b) combatants will desist from continued use of mines; and (c) the Mine Action Service has an adequate level of preparedness to support sustained mine-action operations.

### Outputs

- 5.41 During the biennium, the following outputs will be delivered:
- (a) Other substantive activities (extrabudgetary):
    - (i) Booklets, fact sheets, wallcharts, information kits; e-mine website, updated with mine-action reports, public information materials and operational data from five mine-action programmes in peacekeeping operations;
    - (ii) Technical material: advice on and approval of workplans for mine-action programmes in relevant peacekeeping missions; analysed lessons learned from demining accidents recorded in the demining accidents database maintained by the Geneva International Centre for Humanitarian Demining; annual Multidonor report on Mine Action Service activities; biannual assessment and recommendations regarding efficacy of mine-action programmes in relevant peacekeeping missions, including annual technical mission and review of memorandum of understanding with troop-contributing countries providing mine-action resources; annual report to the General Assembly on mine action, in collaboration with United Nations agencies; 10 training courses for United Nations and non-governmental organization staff working in six United Nations operations where a mine or explosive remnants of war threat exists; Department of Peacekeeping Operations policy directive on military mine-action assets as a component of Mine Action Service-managed mine-action programmes; development and coordination of the United Nations mine action strategy for 2006-2010, in collaboration with United Nations agencies; plan for the prioritization of mine-action activities in all current programmes; quality assurance and certification of four landmine impact surveys; annual report on the implementation of the United Nations mine-action advocacy strategy through the Inter-Agency Coordination Group on Mine Action; guidance to mine-action programmes and peacekeeping operations on issues related to mine-action standards, policy and procedures; implementing partners to provide rapid mine-action response capacity identified, short-listed and briefed on United Nations Framework for Mine Action Planning and Rapid Response; monthly presentation at the Mine Action

Support Group and at programme-level donor meetings on resource mobilization and programme development; population of databases of the Information Management System for Mine Action with suspected and known hazard areas and with victim information in all current programmes; presentations and/or representation in four international forums related to mine action and explosive remnants of war; programme evaluation reports for three mine-action programmes; published hardcopy and revised electronic version of the annual Portfolio of Mine Action Projects; resource mobilization strategy; revision of international mine-action standards based on lessons learned from the database of demining accidents; standard operating procedures produced for integration of military mine-action assets in peacekeeping operations;

- (iii) Substantive servicing of inter-agency meetings: coordination of mine-risk education and community liaison activities in all United Nations mine-action programmes; coordination of monthly meetings of the Inter-Agency Coordination Group for Mine Action and biannual meetings of the Steering Committee on Mine Action;
- (b) Technical cooperation (extrabudgetary): field projects: training courses for peacekeeping forces and commercial demining staff in all peacekeeping operations on landmine safety; deployment of demining assets compliant with International Mine Action Standards according to priorities established by the Inter-Agency Coordination Group on Mine Action; mine-action assessments in five emergency areas.

Table 5.18 **Resource requirements: subprogramme 5**

| Category       | Resources (thousands of United States dollars) |                                 | Posts     |           |
|----------------|--|---------------------------------|-----------|-----------|
|                | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget | —  | —                               | —         | —         |
| Extrabudgetary | 223 149.6                                      | 230 490.9                       | 26        | 26        |
| <b>Total</b>   | <b>223 149.6</b>                               | <b>230 490.9</b>                | <b>26</b> | <b>26</b> |

- 5.42 The Mine Action Service is funded from the support account for peacekeeping operations and the Voluntary Trust Fund for assistance in Mine Action. No resources are requested under the regular budget.

### 3. Programme support

**Resource requirements (before recosting): \$1,423,000**

- 5.43 The Executive Office provides support services to the Department of Peacekeeping Operations in connection with personnel, budgetary and financial administration, resource planning and use of common services, as well as extrabudgetary activities, including those financed from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.



Table 5.19 Resource requirements

| Category        | Resources (thousands of United States dollars) |                                 | Posts     |           |
|-----------------|--|---------------------------------|-----------|-----------|
|                 | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005 | 2006-2007 |
| Regular budget  |  |                                 |           |           |
| Post            | 303.3  | 303.3                           | 1         | 1         |
| Non-post        | 1 068.4  | 1 119.7                         | —         | —         |
| <b>Subtotal</b> | <b>1 371.7</b>                                 | <b>1 423.0</b>                  | <b>1</b>  | <b>1</b>  |
| Extrabudgetary  | 15 449.6                                       | 18 279.5                        | 14        | 15        |
| <b>Total</b>    | <b>16 821.3</b>                                | <b>19 702.5</b>                 | <b>15</b> | <b>16</b> |

- 5.44 The resource proposal in the amount of \$1,423,000 provides for the continuation of one P-4 post and non-post resources, such as other staff costs, general operating expenses, communications, supplies and equipment. The increase in requirements is primarily related to the departmental share of centrally provided data-processing infrastructure support and services costs, partially offset by the decrease under general operating expenses, due to a more appropriate distribution of costs between the regular budget and the support account.

## B. Peacekeeping missions

### *Resource requirements (before recosting): \$73,591,600*

- 5.45 Provisions under this subprogramme relate to requirements of the United Nations Truce Supervision Organization (UNTSO) (\$58,797,500) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) (\$14,794,100).

### 1. United Nations Truce Supervision Organization

Table 5.20 Resource requirements

| Component    | 2002-2003<br>expenditure | 2004-2005<br>appropri-<br>ation | Resource growth |            | Total<br>before<br>recosting | Recosting      | 2006-2007<br>estimate |
|--------------|--------------------------|---------------------------------|-----------------|------------|------------------------------|----------------|-----------------------|
|              |                          |                                 | Amount          | Percentage |                              |                |                       |
| UNTSO        | 49 885.8                 | 58 814.6                        | (17.1)          | —          | 58 797.5                     | 3 748.4        | 62 545.9              |
| <b>Total</b> | <b>49 885.8</b>          | <b>58 814.6</b>                 | <b>(17.1)</b>   | <b>—</b>   | <b>58 797.5</b>              | <b>3 748.4</b> | <b>62 545.9</b>       |

Table 5.21 Post requirements

| Category                        | Established regular budget posts |            | Temporary posts |           |                |           | Total      |            |
|---------------------------------|----------------------------------|------------|-----------------|-----------|----------------|-----------|------------|------------|
|                                 | 2004-2005                        | 2006-2007  | Regular budget  |           | Extrabudgetary |           | 2004-2005  | 2006-2007  |
|                                 |                                  |            | 2004-2005       | 2006-2007 | 2004-2005      | 2006-2007 |            |            |
| Professional category and above |                                  |            |                 |           |                |           |            |            |
| ASG                             | 1                                | 1          | —               | —         | —              | —         | 1          | 1          |
| D-1                             | 2                                | 2          | —               | —         | —              | —         | 2          | 2          |
| P-5                             | 1                                | 1          | —               | —         | —              | —         | 1          | 1          |
| P-4/3                           | 4                                | 4          | —               | —         | —              | —         | 4          | 4          |
| P-2/1                           | 1                                | 1          | —               | —         | —              | —         | 1          | 1          |
| <b>Subtotal</b>                 | <b>9</b>                         | <b>9</b>   | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>9</b>   | <b>9</b>   |
| General Service category        |                                  |            |                 |           |                |           |            |            |
| Principal level                 | 1                                | 1          | —               | —         | —              | —         | 1          | 1          |
| Other level                     | 2                                | 2          | —               | —         | —              | —         | 2          | 2          |
| <b>Subtotal</b>                 | <b>3</b>                         | <b>3</b>   | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>3</b>   | <b>3</b>   |
| Other categories                |                                  |            |                 |           |                |           |            |            |
| Local level                     | 123                              | 123        | —               | —         | —              | —         | 123        | 123        |
| Field service                   | 113                              | 113        | —               | —         | —              | —         | 113        | 113        |
| <b>Subtotal</b>                 | <b>236</b>                       | <b>236</b> | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>236</b> | <b>236</b> |
| <b>Total</b>                    | <b>248</b>                       | <b>248</b> | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>248</b> | <b>248</b> |

**Resource requirements (before recosting): \$58,797,500**

- 5.46 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine, as called for by the Council. Since then, the Council has entrusted UNTSO with a variety of tasks. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.
- 5.47 The functions of UNTSO have been modified from time to time. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO military observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.
- 5.48 At UNDOF, UNTSO observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts and patrols in the area of separation. At UNIFIL, UNTSO military observers maintain observation posts along the Blue Line and conduct patrols in UNIFIL area of responsibility. UNTSO military observers are deployed in the Golan Heights, South Lebanon and Sinai, at the Mission's headquarters in Jerusalem and at its liaison offices in Beirut and Damascus.

Table 5.22      **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

**Objective of the Organization:** To observe and maintain the unconditional ceasefire and assist the parties to the 1949 Armistice Agreements in supervision of the application and observance of the terms of those agreements.

| Expected accomplishments of the Secretariat  | Indicators of achievement   |
|--|---|
| The Security Council is informed in a timely manner of non-compliance with its resolutions | <p>Timely submission of observation reports to the Secretary-General</p> <p><i>Performance measures:</i></p> <p>2002-2003: 90 per cent of reports submitted on time</p> <p>Estimate 2004-2005: 90 per cent of reports submitted on time</p> <p>Target 2006-2007: 90 per cent of reports submitted on time</p> |

#### External factors

- 5.49      The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be political will on the part of all parties to the 1949 Armistice Agreements to maintain the ceasefire and to cooperate with UNTSO in the performance of its functions. The effectiveness of the programme of work is further influenced by the willingness of all parties to the unstable security environment to resolve their disputes and to cooperate with the United Nations in carrying out the Security Council's mandate.

#### Outputs

- 5.50      During the biennium, the following outputs will be delivered (regular budget):
- (a)      Other substantive activities: daily contacts, meetings, and negotiations; daily, weekly and monthly reports on incidents and violations, political developments and on the safety and security situation; round-the-clock staffing of observer posts, patrols, investigations, and inspections;
  - (b)      Technical cooperation: advisory services: daily contacts and provision of advice.

Table 5.23 Resource requirements

| Category       | Resources (thousands of United States dollars) |                                 | Posts      |            |
|----------------|--|---------------------------------|------------|------------|
|                | 2004-2005                                      | 2006-2007<br>(before recosting) | 2004-2005  | 2006-2007  |
| Regular budget |  |                                 |            |            |
| Post           | 39 011.6                                       | 40 356.8                        | 248        | 248        |
| Non-post       | 19 803.0                                       | 18 440.7                        | —          | —          |
| <b>Total</b>   | <b>58 814.6</b>                                | <b>58 797.5</b>                 | <b>248</b> | <b>248</b> |

- 5.51 The UNTSO total requirements for the biennium 2006-2007 are \$58,797,500, a net decrease of \$17,100, compared to the revised appropriation for the biennium 2004-2005. Of the total resources of UNTSO, \$10,194,000 relates to resources directly under the operational control of UNDOF and \$5,919,200 relates to resources directly under the operational control of UNIFIL. The total of \$16,113,200 under the direct operational control of UNDOF and UNIFIL is exclusive of administrative backstopping.
- 5.52 Resources in the amount of \$40,356,800 provide for the continuation of 248 posts and \$18,440,700 relates to the operational requirements of UNTSO.
- 5.53 The provision under post resources reflects an increase of \$1,345,200, due to the delayed impact of 17 posts relating to security approved by the General Assembly in its resolution 59/276 of 23 December 2004.
- 5.54 UNTSO proposes to establish a Medical Unit through the redeployment of two Field Service posts from the Information Technology Unit, which would result in the discontinuation of the provision for reimbursement for medical services (\$21,100) under grants and contributions. The Medical Unit will provide immediate medical services for mission personnel and their dependants within the mission area.
- 5.55 The estimates under non-post resources reflect a decrease of \$1,362,300 for the biennium 2006-2007. Of that amount, \$941,400 relates to general operating expenses, \$348,600 relates to furniture and equipment and the balance represents the net effect of increases and decreases under other objects of expenditure. The decreases under general operating expenses and furniture and equipment mainly reflect removal of the one-time cost for the security-related projects approved by the General Assembly in its resolution 58/295 of 18 June 2004.

## 2. United Nations Military Observer Group in India and Pakistan

Table 5.24 Resource requirements

| Component    | 2002-2003<br>expenditure | 2004-2005<br>appropri-<br>ation | Resource growth  |               | Total<br>before<br>recosting | Recosting      | 2006-2007<br>estimate |
|--------------|--------------------------|---------------------------------|------------------|---------------|------------------------------|----------------|-----------------------|
|              |                          |                                 | Amount           | Percentage    |                              |                |                       |
| UNMOGIP      | 12 725.6                 | 16 761.7                        | (1 967.6)        | (11.7)        | 14 794.1                     | 1 581.5        | 16 375.6              |
| <b>Total</b> | <b>12 725.6</b>          | <b>16 761.7</b>                 | <b>(1 967.6)</b> | <b>(11.7)</b> | <b>14 794.1</b>              | <b>1 581.5</b> | <b>16 375.6</b>       |

Table 5.25      **Post requirements**

| Category                        | Established regular budget posts |           | Temporary posts |           |                |           | Total     |           |
|---------------------------------|----------------------------------|-----------|-----------------|-----------|----------------|-----------|-----------|-----------|
|                                 | 2004-2005                        | 2006-2007 | Regular budget  |           | Extrabudgetary |           | 2004-2005 | 2006-2007 |
|                                 |                                  |           | 2004-2005       | 2006-2007 | 2004-2005      | 2006-2007 |           |           |
| Professional category and above |                                  |           |                 |           |                |           |           |           |
| D-2                             | 1                                | 1         | —               | —         | —              | —         | 1         | 1         |
| P-5                             | 1                                | 1         | —               | —         | —              | —         | 1         | 1         |
| <b>Subtotal</b>                 | <b>2</b>                         | <b>2</b>  | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>2</b>  | <b>2</b>  |
| Other categories                |                                  |           |                 |           |                |           |           |           |
| Local level                     | 45                               | 45        | —               | —         | —              | —         | 45        | 45        |
| Field service                   | 24                               | 24        | —               | —         | —              | —         | 24        | 24        |
| <b>Subtotal</b>                 | <b>69</b>                        | <b>69</b> | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>69</b> | <b>69</b> |
| <b>Total</b>                    | <b>71</b>                        | <b>71</b> | <b>—</b>        | <b>—</b>  | <b>—</b>       | <b>—</b>  | <b>71</b> | <b>71</b> |

**Resource requirements (before recosting): \$14,794,100**

- 5.56 In January 1948, the Security Council adopted resolution 39 (1948) and established the United Nations Commission for India and Pakistan to investigate the facts pursuant to Article 34 of the Charter of the United Nations and to exercise any mediatory influence likely to smooth difficulties in the dispute regarding the status of Kashmir. Security Council resolution 47 (1948) expanded the membership of the Commission from three to five, which included the use of military officers to observe the ceasefire. This became the basis for the establishment of the United Nations Military Observer Group (UNMOGIP). With the termination of the United Nations Commission for India and Pakistan, the Security Council, by its resolution 91 (1951), decided that UNMOGIP should continue to supervise the ceasefire in Jammu and Kashmir.
- 5.57 At present, the task of UNMOGIP is to observe developments pertaining to, and supervise the strict observance of, the ceasefire of 17 December 1971 and to report thereon to the Secretary-General, in accordance with Security Council resolution 307 (1971). The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter (and the reverse in the summer time), and carried out by military observers deployed in field stations and mobile observation teams. A liaison office operates in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide drivers, security and field station domestic services.
- 5.58 Since the founding of UNMOGIP in 1949, its headquarters in Pakistan has been located in Rawalpindi in proximity to Pakistan Army Headquarters and, since 1965, UNMOGIP has been housed in its present compound. Over several decades, UNMOGIP has constructed and added premises to its headquarters site to accommodate transport workshops, communications and information technology offices and various auxiliary functions, including accommodations for Pakistani Army guards and drivers for UNMOGIP. In 2004, owing to the need for additional construction, UNMOGIP contracted a consulting engineering firm to undertake a site survey of the headquarters compound.
- 5.59 The results of the survey indicated that a large number of buildings in the compound were structurally unsound, unsafe and hazardous for use by staff. Accordingly, the premises will either

need to be vacated and the unsafe buildings demolished and reconstructed, or UNMOGIP will need to be relocated to a new headquarters site. In either case, UNMOGIP headquarters as it presently exists will need to be vacated in the immediate future. According to the status-of-mission agreement for UNMOGIP activities in Pakistan, the host Government shall provide without cost to UNMOGIP, and in agreement with UNMOGIP, such areas for headquarters, camps or other premises as may be necessary for the conduct of the operational and administrative activities of UNMOGIP and for accommodation of the members of UNMOGIP. The concerns on the current state of UNMOGIP premises have been communicated to the host country and consultations have been ongoing both at the field and the headquarters levels. To date, no viable solution has been identified. The most recent information on these consultations will be provided to the General Assembly during its sixtieth session when it considers the proposed programme budget for the biennium 2006-2007.

Table 5.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To monitor developments pertaining to ceasefire violations along the line of control in accordance with the mandate of the UNMOGIP contained in Security Council resolution 307 (1971).

| Expected accomplishments of the Secretariat  | Indicators of achievement   |
|--|---|
| (a) The presence of United Nations military observers in established UNMOGIP field stations on both sides of the line of control to monitor ceasefire violations | <p>(a) Timely submission of incident and violation reports to United Nations Headquarters</p> <p><i>Performance measures:</i></p> <p>2002-2003: 100 per cent of incidents reported on time</p> <p>Estimate 2004-2005: 100 per cent of incidents reported on time</p> <p>Target 2006-2007: 100 per cent of incidents reported on time</p>                    |
| (b) Effective, efficient patrolling, inspecting and investigation of ceasefire violations  | <p>(b) (i) Number of operational patrols with free and secured access to notified areas to the extent permitted by the host countries</p> <p><i>Performance measures:</i></p> <p>2002-2003: 2,900 patrols</p> <p>Estimate 2004-2005: 4,500 patrols</p> <p>Target 2006-2007: 4,500 patrols</p> <p>(ii) Number of investigations of complaints undertaken</p> |

*Performance measures:*

2002-2003: 1,400 investigations completed

Estimate 2004-2005: 15 investigations completed

Target 2006-2007: 15 investigations completed

**External factors**

- 5.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) both parties are willing to cooperate; (b) regional and security situation will be normal; and (c) UNMOGIP observers will retain freedom of movement.

**Outputs**

- 5.61 During the biennium, the following outputs will be delivered:
- (a) Other substantive activities (regular budget): daily contacts, meetings, and negotiations; daily, weekly and monthly reports on incidents and violations, political developments and on the safety and security situation; round-the-clock staffing of observer posts, patrols, investigations, and inspections;
  - (b) Technical cooperation (regular budget): field projects: investigations and patrols.

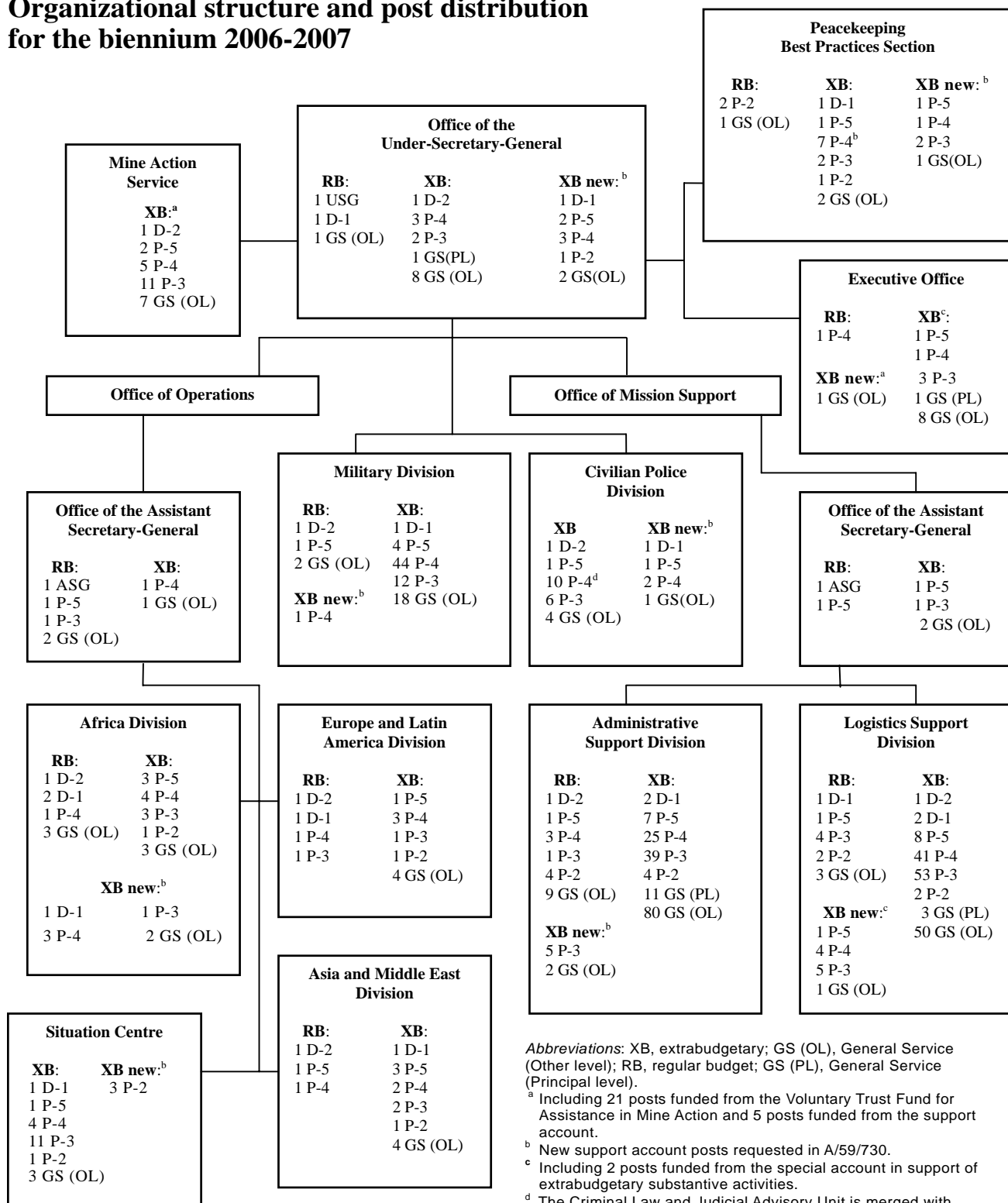
Table 5.27      **Resource requirements**

| Category       | <i>Resources (thousands of United States dollars)</i> |   | <i>Posts</i>     |                  |
|----------------|---|---|------------------|------------------|
|                | <i>2004-2005</i>                                      | <i>2006-2007<br/>(before recosting)</i> | <i>2004-2005</i> | <i>2006-2007</i> |
| Regular budget |   |   |                  |                  |
| Post           | 7 107.3   | 7 348.9                                 | 71               | 71               |
| Non-post       | 9 654.4   | 7 445.2                                 | —                | —                |
| <b>Total</b>   | <b>16 761.7</b>                                       | <b>14 794.1</b>                         | <b>71</b>        | <b>71</b>        |

- 5.62 The UNMOGIP total requirements for the biennium 2006-2007 are \$14,794,100, a net decrease of \$1,967,600, compared to the revised appropriation for the biennium 2004-2005. The resources in the amount of \$7,348,900 provide for the continuation of 71 posts, reflecting an increase of \$241,600, due to the delayed impact for four posts relating to security approved by the General Assembly in its resolution 59/276 of 23 December 2004, and \$7,445,200 relates to the operational requirements of UNMOGIP.
- 5.63 The estimates under non-post resources reflect a decrease of \$2,209,200 for the biennium 2006-2007. Of that amount, \$1,193,200 relates to furniture and equipment, \$877,500 relates to general operating expenses, and the balance represents the net effect of increases and decreases under other objects of expenditure. The decrease under furniture and equipment mainly reflects removal of the one-time cost for nine armoured vehicles which were part of the security requirements approved by the General Assembly in its resolution 58/295 of 18 June 2004. The decrease under general operating expenses is due, inter alia, to reduction under communications, maintenance of vehicles and freight and related costs.

## Department of Peacekeeping Operations

### Organizational structure and post distribution for the biennium 2006-2007





## Annex

### Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

| <i>A/58/6,<br/>paragraph</i>               | <i>Output</i>  | <i>Quantity</i> | <i>Reason for discontinuation</i>   |
|--|--|-----------------|---|
| <b>Mission support</b>                     |  |                 |   |
| 5.30 (a) (i)                               | Report to the General Assembly on death and disability   | 1               | The death and disability claims are up to date, so the requirement for a separate report does not exist |
| 5.30 (a) (i)                               | Report to the General Assembly on implementation of the revised contingent-owned equipment arrangements  | 1               | Completed   |
| 5.30 (b) (i)                               | Commencement of a review of conditions of service of field staff   | 1               | Completed   |
| <b>Subtotal (mission support)</b>          |  | <b>3</b>        |   |
| <b>Mine action coordination</b>            |  |                 |   |
| 5.40 (a)                                   | Development of a United Nations strategy for the establishment of mine-action capacity in countries requesting a reduction in landmine contamination | 1               | The activities are being undertaken by UNDP   |
| <b>Subtotal (mine-action coordination)</b> |  | <b>1</b>        |   |
| <b>Grand total</b>                         |  | <b>4</b>        |   |