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Agenda items 116 and 44

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/52/L.65

Statement submitted by the Secretary-General
in accordance with rule 153 of the rules of
procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1, 2 and 3 of draft resolution A/52/L.65, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/52/687) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the tasks of (i) providing technical assistance at the request of the Government of Haiti in the field of institution-building, such as the training of the police and support for efforts towards judicial reform and the establishment of an impartial judiciary; (ii) supporting the development of a programme for the promotion and protection of human rights in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions; and (iii) verifying full observance by Haiti of human rights and fundamental freedoms;

(b) Decide to authorize, on the basis of the above recommendation, the renewal of the mandate of the United Nations component of the International Civilian Mission to Haiti until 31 December 1998, according to the terms of reference and modalities under which the Mission is operating.



B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

2. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.¹

C. Activities by which the proposed requests would be implemented

3. Under the terms of draft resolution A/52/L.65, the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended until 31 December 1998. The Mission would continue to include a United Nations and an OAS contingent of personnel.

4. As indicated in the report of the Secretary-General (A/52/687), in order to contribute to the strengthening of democratic institutions and further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term democracy in Haiti, MICIVIH carried out three major tasks, namely, technical assistance (institution-building, technical cooperation and local capacity-building); human rights promotion and civic education; and monitoring of the human rights situation. For the next mandate period, the present three-pronged mandate would be retained with an emphasis on judicial reform, institutional consolidation and local capacity-building. The extension of the Mission's presence would be placed in a context not only of institutional consolidation but also of transition. This period of transition would be used to prepare successor mechanisms or agencies to fully assume the Mission's responsibilities in institution-building, which would require long-term continuity of planning and implementation. Under those conditions, the technical capacity of MICIVIH during the interim period, in particular for judicial reform, would need to be substantially strengthened.

D. Structure of the Mission

5. The current authorized staffing of the United Nations component of the Mission consists of 116 staff, comprising 32 international staff, including a Deputy Executive Director and Chief of Section on Judicial Affairs and Institution-building at the D-1 level, 80 staff at the Local level, who serve both the United Nations and the OAS components, and 4 United Nations Volunteers.

6. For the next mandate period, it would be necessary to strengthen the Mission in the area of institution-building, particularly the judiciary, which would be the main focus of the Mission's activities during that period, as well as in the area of human rights promotion and education. In addition, a presence in all nine of the country's regions would need to be re-established in order better to fulfil the Mission's monitoring and institution-building responsibilities. Accordingly, the following additional staff are proposed:

(a) One staff at the P-5 level in the Legal Affairs and Institution-building Section, who would be working as the Legal Coordinator of activities related to the judicial reform programme;

(b) Four staff at the P-3 levels, two at each of the proposed new regional offices in Port-de-Paix and Fort-Liberté. These staff would be members of the regional teams, which ensure that the human rights provisions inscribed in the Haitian Constitution and international treaties to which Haiti is a party are respected; assist in the strengthening of the institutions responsible for the protection and promotion of human rights, namely, the police, the prisons and the judiciary; assist the judiciary in strengthening the legal means of guaranteeing the exercise of human rights and respect for legal procedures; and undertake human rights promotion and civic education activities;

(c) One international General Service staff to provide support to the Human Rights Promotion and Protection Section;

(d) Ten staff at the Local level (six drivers, two secretaries and two administrative assistants) to give support services to the strengthened United Nations and OAS components.

7. The Mission's staffing would be supplemented by international experts. In the Legal Affairs and Institution-building Section, expertise would be required in the following areas: rights of children and the prevention of juvenile delinquency; women in detention; crime prevention; judicial police and criminal investigations; criminal procedure and reparation; office of the ombudsman; constitutional law and constitutional controls; and status of the Magistrature, Council of Magistrates and Judicial Career. In the Human Rights Promotion and Protection Section, consultancy service would be required on non-violent conflict resolution and human rights education. In addition to the 10 international consultants, six local consultants would also be required to supplement the activities of the Mission. The description of the functions is contained in annex III.B relating to supplementary information.

8. For the next mandate period, six United Nations Volunteers would be required, reflecting an increase by two compared to the current mandate period.

9. The table below shows the number and level of staff required for the Mission.

Required number and Level of staff for the period from 1 January to 31 December 1998

	Office of the Director of the Mission					Field Service			Subtotal	Total international staff	Local staff	United Nations Volunteers
	D-1	P-5	P-4	P-3	P-2	Subtotal	General Service	Subtotal				
Headquarters												
Administrative support	-	-	-	1	-	1	2	2	3	76	-	-
Legal Affairs and Institution-building	1	1	1	2	-	5	-	-	5	2	1	1
Coordination, Analysis and Reports	-	-	-	1	1	2	-	-	2	-	-	1
Secretariat	-	-	-	-	-	-	1	1	1	12	-	-
Human Rights Promotion and Protection	-	-	-	3	-	3	1	1	4	-	-	1
Subtotal	1	1	1	7	1	11	2	4	15	90	3	3
Regional offices												
Port-au-Prince (headquarters building)	-	-	2	1	-	3	-	-	3	-	-	-
Gonaïves	-	-	1	1	-	2	-	-	2	-	-	1
Les Cayes	-	-	-	2	-	2	-	-	2	-	-	-
Cap-Haïtien	-	-	1	1	-	2	-	-	2	-	-	-
Jérémie	-	-	1	2	-	3	-	-	3	-	-	-
Hinche	-	-	-	3	-	3	-	-	3	-	-	-
Jacmel	-	-	-	2	-	2	-	-	2	-	-	1
Proposed												
Port-de-Paix	-	-	-	2	1	3	-	-	3	-	-	-
Fort-Liberté	-	-	-	2	1	3	-	-	3	-	-	1
Subtotal	-	-	5	16	2	23	-	-	23	-	-	3
Total staff required	1	1	6	23	3	34	2	4	38	90	6	6
Staff authorized	1	-	6	19	3	29	2	1	32	80	4	4
Additional required	-	1	-	4	-	5	-	1	6	10	2	2

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E. Estimated requirements of MICIVIH for the period from
1 January to 31 December 1998

10. The estimated costs of the extension of the mandate of MICIVIH for the period from 1 January to 31 December 1998 would amount to \$7,677,200, net of staff assessment (or \$8,273,300 gross). Details of the cost estimates are contained in annex I below. Non-recurrent requirements, estimated at \$139,600, are detailed in annex II, and the supplementary information on the cost estimates for the next mandate period, including the Mission's specific cost parameters, are contained in annex III.

11. For the current mandate period, there have been no extrabudgetary contributions earmarked for MICIVIH and it is not anticipated at this stage that extrabudgetary contributions would be forthcoming in 1998.

12. No provisions have been made in the proposed programme budget for the biennium 1998-1999 to cover the additional requirements related to the activities of MICIVIH in 1998. Should the General Assembly decide to adopt draft resolution A/52/L.65, the corresponding additional appropriation would be necessary.

F. Contingency fund

13. As the activities relating to MICIVIH are of an extraordinary nature they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

G. Action required by the General Assembly

14. Should the General Assembly adopt draft resolution A/52/L.65, an additional appropriation of \$7,677,200 would be required under section 3 of the proposed programme budget for the biennium 1998-1999. An additional appropriation of \$596,100 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

¹ Official Records of the General Assembly, Fifty-first Session, Supplement No. 6 and corrigendum (A/51/6/Rev.1 and Rev.1/Corr.1).

Annex I

COST ESTIMATES FOR THE PERIOD FROM 1 JANUARY TO
31 DECEMBER 1998

(Thousands of United States dollars)

	Prior period 1 August- 31 December 1997 (1)	1 January-31 December 1998		
		Total costs (2) = (3) + (4)	Non- recurrent costs (3)	Recurrent costs (4)
1. <u>Military personnel costs</u>				
<u>Military observers</u>				
Mission subsistence allowance	-	-	-	-
Travel costs	-	-	-	-
Clothing and equipment allowance	-	-	-	-
Death and disability compensation	-	-	-	-
Total, line 1	-	-	-	-
2. <u>Civilian personnel costs</u>				
(a) <u>Civilian police</u>				
Mission subsistence allowance	-	-	-	-
Travel costs	-	-	-	-
Clothing and equipment allowance	-	-	-	-
Subtotal	-	-	-	-
(b) <u>International and local staff</u>				
International staff salaries	964.1	2 523.4	-	2 523.4
Local staff salaries	100.0	369.0	-	369.0
Consultants	172.7	250.9	-	250.9
Common staff costs	462.6	1 159.5	-	1 159.5
Mission subsistence allowance	427.9	1 206.7	-	1 206.7
Other travel costs	23.8	39.7	-	39.7
Subtotal	2 151.1	5 549.2	-	5 549.2
(c) <u>United Nations Volunteers</u>	86.5	311.4	-	311.4
Subtotal	86.5	311.4	-	311.4
Total, line 2	2 237.6	5 860.6	-	5 860.6

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		1 January-31 December 1998		
	Prior period 1 August- 31 December 1997 (1)	Total costs (2) = (3) + (4)	Non- recurrent costs (3)	Recurrent costs (4)
3. <u>Premises/accommodation</u>				
Rental of premises	42.4	131.7	-	131.7
Alteration and renovation of premises	4.2		-	
Maintenance services	3.0	13.2	-	13.2
Utilities	16.5	63.1	-	63.1
Security/cleaning services	12.6	57.4	-	57.4
Total, line 3	78.7	265.4	-	265.4
4. <u>Transport operations</u>				
Spare parts, repairs and maintenance	54.5	221.8	-	221.8
Petrol, oil and lubricants	33.8	136.7	-	136.7
Insurance	4.4	26.0	-	26.0
Total, line 4	92.7	384.5	-	384.5
5. Air operations	-	-	-	-
6. <u>Communications</u>				
(a) <u>Complementary communications</u>				
Communications equipment	-	-	-	-
Spare parts and supplies	4.5	57.8	-	57.8
Workshop and test equipment	-	-	-	-
Commercial communications	23.0	168.0	-	168.0
Subtotal	27.5	225.8	-	225.8
(b) Main trunking contract	-	-	-	-
Total, line 6	27.5	225.8	-	225.8
7. <u>Other equipment</u>				
Office furniture	-	18.0	18.0	-
Office equipment	-	23.5	23.5	-
Miscellaneous equipment	-	95.0	95.0	-
Data-processing equipment	-	3.1	3.1	-
Spare parts, repairs and maintenance	-	18.0	-	18.0
Total, line 7	-	157.6	139.6	18.0

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	Prior period 1 August- 31 December 1997 (1)	1 January-31 December 1998		
		Total costs (2) = (3) + (4)	Non- recurrent costs (3)	Recurrent costs (4)
8. <u>Supplies and services</u>				
(a) <u>Miscellaneous services</u>				
Contractual services	5.0	9.0	-	9.0
Medical treatment and services	-	25.0	-	25.0
Other miscellaneous services	-	6.0	-	6.0
Official hospitality	-	-	-	-
Subtotal	5.0	40.0	-	40.0
(b) <u>Miscellaneous supplies</u>				
Stationery and office supplies	3.0	7.2	-	7.2
Medical supplies	3.0	7.2	-	7.2
Sanitation and cleaning materials	1.5	3.6	-	3.6
Subscriptions	2.5	6.0	-	6.0
Electrical supplies	2.5	6.0	-	6.0
Miscellaneous supplies	1.3	3.0	-	3.0
Subtotal	13.8	33.0	-	33.0
Total, line 8	18.8	73.0	-	73.0
9. <u>Public information programmes</u>				
Contractual services	124.8	186.5	-	186.5
Education programmes	-	80.0	-	80.0
Audio-visual production	-	150.8	-	150.8
Publications	-	82.5	-	82.5
Other miscellaneous projects and supplies	-	198.5	-	198.5
Total, line 9	124.8	698.3	-	698.3
10. <u>Training programmes</u>	-	-	-	-
11. <u>Air and surface freight</u>				
Commercial freight and cartage	5.0	12.0	-	12.0
Total, line 11	5.0	12.0	-	12.0
12. <u>Programme support</u>	-	-	-	-

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		1 January-31 December 1998		
	Prior period 1 August- 31 December 1997 (1)	Total costs (2) = (3) + (4)	Non- recurrent costs (3)	Recurrent costs (4)
13. Staff assessment	256.2	596.1	-	596.1
Total, lines 1-13	2 841.3	8 273.3	139.6	8 133.7
14. Income from staff assessment	256.2	596.1	-	596.1
Net requirements	2 585.1	7 677.2	139.6	7 537.6
15. Voluntary contributions	-	-	-	-
Total resources	2 585.1	8 273.3	139.6	8 133.7

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Annex II

REQUIREMENTS FOR NON-RECURRENT COSTS

(United States dollars)

	Current inventory (1)	Replace- ment (2)	Additional (3)	Unit cost (4)	Total cost ((2+3)x4)
1. Military personnel costs	-	-	-	-	-
2. Civilian personnel costs	-	-	-	-	-
3. Premises/accommodation	-	-	-	-	-
4. <u>Transport operations</u>					
<u>Purchase of vehicles</u>					
Motorcycle	1	-	-	-	-
Jeep, light 4x4	20	-	10	-	-
Bus, light	1	-	2	-	-
Truck, pick-up, light	14	-	5	-	-
Subtotal	36	-	17	-	-
Freight at 15 per cent					-
Subtotal plus freight	-	-	-	-	-
<u>Provided from surplus stock/other missions</u>					
Jeep, light 4x4	-	-	10	-	-
Bus, light	-	-	2	-	-
Truck, pick-up, light	-	-	5	-	-
Subtotal	-	-	17	-	-
Total, line 4	36	-	-	-	-
5. Air operations	-	-	-	-	-
6. <u>Communications</u>					
<u>Complementary communications</u>					
<u>Communications equipment</u>					
UHF equipment					
Base station, general	10	-	-	-	-
Mobile Spectra UHF	20	-	8	500	4 000
Mobile UHF GP300	65	-	16	500	8 000
Repeater, general	12	-	1	2 000	2 000
Earth station, VSAT, 3.7 metres	3	-	-	-	-
Earth station, VSAT, 7.0 metres	1	-	-	-	-
Minilink, Cylink L-Band Link	2	-	-	-	-
PCSI multiplexers	2	-	-	-	-
Telephone exchange, 32 lines	1	-	-	-	-

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	Current inventory (1)	Replace- ment (2)	Additional (3)	Unit cost (4)	Total cost ((2+3)x4)
Rural telephone links	5	-	2	8 600	17 200
Fax machines (plain)	8	-	2	2 000	4 000
Batteries	-	100	-	-	-
UPS 4.3 KVA	1	-	-	-	-
Subtotal	130	100	29	-	35 200
<u>Provided from surplus stock/ other missions</u>					
Battery chargers	-	-	-	-	-
Fax machine	-	-	2	2 000	4 000
Radio UHF GP300	-	-	16	500	8 000
Radio UHF Spectra	-	-	8	500	4 000
Repeater	-	-	1	2 000	2 000
Exicom rural phone	-	-	2	8 600	17 200
Solar panels	-	-	-	-	-
Power supply inverter	-	-	-	-	-
Fax, plain	-	-	-	-	-
Subtotal	-	100	29	-	35 200
Subtotal, communications equipment	130	-	-	-	-
Freight at 15 per cent					-
Total, line 6	130	-	-	-	-
7. <u>Other equipment</u>					
(a) <u>Office furniture</u>					
Desks	73	-	12	600	7 200
Chairs					
Folding	117	-	50	40	2 000
Secretarial	50	-	6	75	450
Visitor	25	-	15	50	750
Filing cabinets	96	-	7	250	1 750
Tables, conference and folding	60	-	6	350	2 100
Computer tables	-	-	-	-	-
Closet (metal)	22	-	4	200	800
Shelves	31	-	6	100	600
Subtotal, office furniture	474	-	106	-	15,650
Freight at 15 per cent					2 348
Subtotal plus freight	474	-	106	-	17 998

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	Current inventory (1)	Replace- ment (2)	Additional (3)	Unit cost (4)	Total cost ((2+3)x4)
(b) Office equipment					
Photocopy machines	11	-	1	15 000	15 000
Photocopy machines (small)	-	-	1	1 000	1 000
Polaroid camera, ID system	-	-	-	-	-
Portable tape recorder	-	-	-	-	-
Calculating machine	9	-	4	100	400
Spiral binding machine	-	-	1	4 000	4 000
Safe, metal, combination	5	-	-	-	-
Shredding machines	5	-	-	-	-
Typewriter, electronic	2	-	-	-	-
Subtotal, office equipment	32	-	7	-	20 400
Freight at 15 per cent					3 060
Subtotal plus freight	32	-	7		23 460
(c) Miscellaneous equipment					
Air conditioning, window type	12	-	2	-	-
Fans	27	-	20	30	600
Desk lamps	6	-	5	15	75
UPS, 240 KVA	2	-	-	-	-
UPS, 20-25 KVA	2	-	2	20 000	40 000
UPS, 15-17.2 KVA	2	-	4	6 000	24 000
UPS, 6-10.9 KVA	5	-	4	2 500	10 000
Refrigerator	5	-	3	-	-
Fire extinguisher	21	-	4	-	-
Electric stoves	5	-	-	-	-
Television/VCR	6	-	3	400	1 200
Overhead projector	-	-	1	6 000	6 000
Video cameras, cassette record and edit	13	-	3	250	750
Subtotal	106	-	51	-	82 625
<u>Provided from surplus stock/ other missions</u>					
Fire extinguisher	-	-	4	-	-
Refrigerators	-	-	3	-	-
Air conditioners	-	-	2	-	-
Subtotal	-	-	9	-	-
Subtotal, miscellaneous equipment	106	-	42	-	82 625

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	Current inventory (1)	Replace- ment (2)	Additional (3)	Unit cost (4)	Total cost ((2+3)x4)
Freight at 15 per cent					12 394
Subtotal plus freight	106	-	42	-	95 019
(d) <u>Data-processing equipment</u>					
Laptops	32	-	6	-	-
Microcomputer systems (desktop)	23	-	4	-	-
Modems	1	-	2	-	-
Monitors	23	-	4	-	-
Printers	34	-	8	-	-
Scanner	2	-	-	-	-
Supplies (UPS)	18	-	9	300	2 700
Subtotal	133	-	33	-	2 700
<u>Provided from surplus stock/ other missions</u>					
Laptops	-	-	6	-	-
Fax modem	-	-	2	-	-
Printers	-	-	8	-	-
Desktops	-	-	4	-	-
Monitors	-	-	4	-	-
Subtotal	-	-	24	-	-
Subtotal, data-processing equipment	133	-	9	-	2 700
Freight at 15 per cent					405
Subtotal plus freight	133	-	9	-	3 105
Total, line 7	745	-	164	-	139 581
8. Supplies and services	-	-	-	-	-
9. Public information programmes	-	-	-	-	-
10. Training programmes	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-
12. Programme support	-	-	-	-	-
Total, lines 1-12	911	-	164	-	139 581

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Annex III

COST ESTIMATES FOR THE PERIOD FROM 1 JANUARY TO 31 DECEMBER 1998: SUPPLEMENTARY INFORMATION

A. Mission-specific cost parameters

Description	Previous submission 1 August- 31 December 1997	Proposed estimates		Explanation
		Unit or daily cost	Monthly cost	
		(United States dollars)		
1. <u>Mission subsistence allowance</u>				
(a) <u>First 30 days</u>				
D-1	142.60			
Others	124.00			
(b) <u>After 30 days</u>				
D-1	100.10			
Others	87.00	87.00		
2. <u>Travel costs (round-trip)</u>				
(a) <u>Air</u>				
Military personnel				
Civilian police				
Staff	750.00	750.00		Airfare and excess baggage.
(b) <u>Daily subsistence allowance</u>				
New York/Washington	202.00	205.00		Average daily subsistence allowance of New York (\$215) and Washington, D.C. (\$196).
Port-au-Prince	135.00	157.00		Change in daily subsistence allowance effective 1 October 1997.
3. <u>Civilian personnel</u>				
International staff	32			38 international, increase of 6.
Local staff	80			90 local, increase of 10.
Consultants				
International	6			10 international, increase of 4.
Local	1			6 local, increase of 5.
United Nations Volunteers	4		4 325	6 Volunteers, increase of 2.

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Description	Previous submission 1 August - 31 December 1997	Average strength	Proposed estimates		Explanation
			Unit or daily cost (United States dollars)	Monthly cost	
4. <u>Premises</u>					
(a) <u>Rental</u>					
Headquarters	12 500.00			12 500	Rental of premises is shared between the United Nations and OAS on a 50:50 basis.
Headquarters garage				2 500	
Cap-Haïtien	1 500.00			1 500	
Gonaïves	600.00			600	
Jacmel	800.00			900	
Hinche	850.00			850	
Jérémie	700.00			700	
Les Cayes				450	Formerly shared with UNSMTH and paid for by UNSMTH.
Fort-Liberté				850	New regional office.
Port-de-Paix				600	New regional office.
(b) <u>Maintenance/minor alterations</u>	1,695, or 10 per cent of rental			2 191	10 per cent of rental. Shared between the United Nations and OAS
(c) <u>Security services</u>	420.00			420	
(d) <u>Cleaning services</u>	4 200.00			2 000	Shared with OAS on a 50:50 basis.
5. <u>Utilities</u>					
Electricity and water	500 per month for six locations, or \$3,000 per month				Shared with OAS on a 50:50 basis. Headquarters. Cap-Haïtien. Other regional offices.
Generator fuel	\$0.92 per gallon or \$3,580 per month		\$0.90 per gallon	4 408 1 800 1 350 1 260	Shared with OAS on a 50:50 basis. Headquarters: 2,000 gallons. Cap-Haïtien: 1,500 gallons. Other regional offices: 1,400 gallons.
6. <u>Transport operations</u>					
Maintenance of vehicles	33 vehicles at \$330 each per month	33		330	Monthly cost per vehicle for 56 vehicles, 53 United Nations, 3 OAS.

Description	Previous submission 1 August- 31 December 1997	Average strength	Proposed estimates		Explanation
			Unit or daily cost (United States dollars)	Monthly cost	
Petrol	\$0.95 per vehicle per day at 6.9 gallons per vehicle		0.95		Daily cost per vehicle per day at 6.9 gallons per vehicle per day.
Oil and lubricants	10 per cent of petrol costs				2 per cent of petrol costs.
Insurance	\$145 per vehicle (\$350 each per annum pro-rated for five months)		490.00		Rate per vehicle per annum. Effective 1 July 1996, vehicle insurance premiums increased from \$250 to \$350 per annum, or a 40 per cent increase. The premium assumed for 1998 is based on a 40 per cent rate increase.
7. <u>Commercial communications</u>					
<u>INTELSAT transponder lease</u>					
Site and repeater lease	1 600.00			7 000	\$14,000 per month, \$7,000 paid by the civilian police peacekeeping operation.
Spare parts and supplies	900.00			3 000	
Batteries				4 000	
Stocks of consumables				4 800	
Local telephone charges	3 000.00			5 000	For the 12-month period.
8. <u>Miscellaneous services and supplies</u>				4 000	
(a) <u>Miscellaneous services</u>					
Sanitation, waste management, garbage removal, etc.	500.00			750	Headquarters and field. Increase due to additional locations.
Other miscellaneous services	500.00			500	Bank charges, etc.
Medical treatment and services in case of medical evacuation			25 000.00		Assumes one medical evacuation per mandate period.
(b) <u>Miscellaneous supplies</u>					
				2 750	Stationery, medical and cleaning supplies, etc.
9. <u>Air and surface freight</u>				1 000	

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B. Cost estimates for the period 1 January 1998 to
31 December 1998: supplementary information

1. International staff

(a) Salaries and common staff costs. The calculation of salaries and common staff costs for international staff assumed a turnover factor of 10 per cent. No turnover reductions were applied in respect of local staff. The total cost of local staff consists of salaries (\$738,000) and common staff costs (\$189,000). In accordance with the agreement between the United Nations and the Organization of American States (OAS), salaries and common staff costs of 90 local staff will be shared on a 50:50 basis. The costs reflected in annex I above represent the United Nations share.

(b) Consultants. Provisions are made for 10 international consultants for 60 days each, at an average fee of \$250 per day (\$150,000). Subsistence allowance is estimated at \$124 per day for the first 30 days and \$87 per day thereafter (\$63,300) and 10 round-trip journeys between New York/Africa/Europe and Port-au-Prince at \$1,150 (\$11,500). The total cost for international consultants is estimated at \$224,800. The services of six local consultants will require remuneration fees estimated at \$54,000 (\$1,500 x 6 months). The total cost of consultancy service is estimated at \$278,800. Experience during previous mandate periods, however, indicates that delays have occurred in recruitment. Accordingly, a 10 per cent delay factor (\$27,900) has been applied to consultancy services. On that basis, the provisions requested would amount to \$250,900. A detailed description of the functions of the consultants is provided below.

Legal affairs and institution-building

- Consultant 1. Rights of children and the prevention of juvenile delinquency. Review Haitian legislation, study alternative methods to imprisonment and draft legislation or statutory texts.
- Consultant 2. Women in detention. Review Haitian legislation in the light of international law, study measures aimed at improving the conditions of detention of women and draft legislation or statutory texts.
- Consultant 3. Crime prevention. Study measures concerning legal and social requirements related to crime prevention, introduce techniques of peaceful conflict resolution and draft legislation or statutory texts.
- Consultant 4. Judicial police and criminal investigations. Establish administrative and judicial procedures aimed at guaranteeing human rights, propose an administrative organization for the inter-institutional coordination of justice, prisons and police and draft legislation or statutory texts.
- Consultant 5. Criminal procedure and reparation. Define administrative and judicial framework that regulate the involvement of the State in this area, propose a methodology to implement the relevant recommendations of

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the report of the National Commission on Truth and Justice and draft applicable statutory texts.

- Consultant 6. Office of the Ombudsman. Streamline the legal and statutory functions of the Office of the Ombudsman and assist in the training of the personnel of the Office.
- Consultant 7. Constitutional law and constitutional controls. Study means to protect individual liberties and propose legislation to implement constitutional provisions such as habeas corpus.
- Consultant 8. Status of the magistrature, the Council of Magistrates and judicial careers. Assist the Haitian Judicial Reform Commission in the conception and drafting of the statute of the magistrature and reinforce the Council of Magistrates.

Human rights promotion and protection

- Consultant 9. Non-violent conflict resolution. Develop materials and training modules and assist in the development of joint programmes in peace promotion/conflict resolution.
- Consultant 10. Human rights education. Assess work to date and prepare long-term programmes for human rights education, in consultation with the Ministry of Education.

Local consultants

- Consultants 1 and 2. Experts in constitutional rights and criminal law. Revise and update the Penal and Criminal Procedure Codes and assist the Mission in participating in relevant judicial reform activities.
- Consultants 3 and 4. Experts in procedural law. Follow up cases under judicial investigation identified by the Mission for review and recommendations and participate as trainers in seminars for judicial police officers and investigative judges, in collaboration with the Ministry of Justice.
- Consultants 5 and 6. Experts in the organization of the judiciary. Conduct follow-up to the pilot case management system, implementation of the case management system to all the bodies of the judiciary and liaison with the Haitian authorities and members of the international community.

2. Premises

(a) Rental of premises. The monthly cost of rented premises is contained in annex III.A above. The total cost of rented premises is estimated at \$263,400. In accordance with the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent of the rental cost (\$131,700);

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(b) Maintenance supplies and services. The total cost of maintenance services and supplies is estimated at \$50,400. This will be shared between the United Nations and OAS on an equal basis, with the United Nations share amounting to \$25,200;

(c) Utilities. The total cost for electricity and water is estimated at (\$73,200). As indicated in annex III.A above, in addition, the cost of generator fuel is estimated at 2,000 gallons per month for MICIVIH headquarters, 1,500 gallons per month for Cap-Haitien office and 1,400 gallons per month for the seven other regional offices at a cost of \$0.90 per gallon (\$52,900). In accordance with the memorandum of understanding with OAS, of the total costs of \$126,100, the United Nations will be required to pay 50 per cent of the utilities, amounting to \$63,100;

(d) Security services. Estimates amount to \$45,400, the cost of which is borne in its entirety by the United Nations.

3. Communications

The communications network for the United Nations International Civilian Mission in Haiti (MICIVIH) is in place and no additional equipment will need to be purchased during the next mandate period. The new follow-on mission will provide the necessary communications services and equipment in stock for the two new MICIVIH offices in Fort-Liberté and Port-de-Paix.

4. Public information programme

The cost of \$698,300 broken down in annex I represents the United Nations share of public information programmes. The total cost is estimated at \$1,396,600, of which \$698,300 would be borne by OAS.
