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Agenda item 137

**Financing of the United Nations Operation in Burundi****Performance report on the budget of the United Nations  
Operation in Burundi for the period from 1 July 2004  
to 30 June 2005****Report of the Secretary-General****Contents**

|   | <i>Paragraphs</i> | <i>Page</i> |
|---|-------------------|-------------|
| I. Introduction . . . . .   | 1–2               | 3           |
| II. Mandate performance . . . . .   | 3–6               | 3           |
| III. Resource performance. . . . .  |                   | 24          |
| A. Financial resources . . . . .  |                   | 24          |
| B. Other income and adjustments . . . . .   |                   | 25          |
| C. Expenditure for contingent-owned equipment: major equipment and self-sustainment . . . . |                   | 25          |
| D. Value of non-budgeted contributions . . . . .  |                   | 26          |
| IV. Analysis of variances . . . . .   | 7–21              | 26          |
| V. Actions to be taken by the General Assembly. . . . .                                     | 22                | 30          |

### Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for ONUB for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

### Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

| Category                                   | Apportionment    | Expenditure      | Variance        |            |
|--|------------------|------------------|-----------------|------------|
|  |                  |                  | Amount          | Percentage |
| Military and police personnel              | 143 297.3        | 129 209.2        | 14 088.1        | 9.8        |
| Civilian personnel                         | 50 588.9         | 49 129.3         | 1 459.6         | 2.9        |
| Operational requirements                   | 135 828.2        | 125 455.8        | 10 372.4        | 7.6        |
| <b>Gross requirements</b>                  | <b>329 714.4</b> | <b>303 794.3</b> | <b>25 920.1</b> | <b>7.9</b> |
| Staff assessment income                    | 5 433.9          | 4 850.1          | 583.8           | 10.7       |
| <b>Net requirements</b>                    | <b>324 280.5</b> | <b>298 944.2</b> | <b>25 336.3</b> | <b>7.8</b> |
| Voluntary contributions in kind (budgeted) | —                | —                | —               | —          |
| <b>Total requirements</b>                  | <b>329 714.4</b> | <b>303 794.3</b> | <b>25 920.1</b> | <b>7.9</b> |

### Human resources incumbency performance

| Category                  | Approved <sup>a</sup> | Planned (average) | Actual (average) | Vacancy rate (percentage) <sup>b</sup> |
|---------------------------|-----------------------|-------------------|------------------|--|
| Military observers        | 200                   | 179               | 175              | 2.2                                    |
| Military contingents      | 5 450                 | 4 991             | 4 751            | 4.8                                    |
| Civilian police           | 120                   | 93                | 77               | 17.2                                   |
| International staff       | 403                   | 332               | 279              | 16.0                                   |
| National staff            | 423                   | 263               | 196              | 25.5                                   |
| United Nations Volunteers | 172                   | 118               | 107              | 9.3                                    |

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

<sup>b</sup> Average vacancy rate based on monthly incumbency and planned strength

The actions to be taken by the General Assembly are set out in section V of the present report.

## I. Introduction

1. The budget for the maintenance of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General dated 26 August 2004 (A/59/300) and amounted to \$333,174,000 gross (\$327,314,700 net), inclusive of the commitment authority approved by the General Assembly in its resolution 58/312 of 18 June 2004 for the maintenance of ONUB for the period from 1 July to 31 October 2004. The budget provided for 200 military observers, 5,450 military contingent personnel, including 125 military staff officers, 120 civilian police officers, 403 international staff, 423 national staff, including 56 National Officers, and 172 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraph 33 of its report dated 5 October 2004 (A/59/412), the General Assembly, by its resolution 59/15 A of 29 October 2004, appropriated an amount of \$329,714,400 gross (\$324,280,500 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of \$106,334,600 gross (\$105,146,700 net) authorized by the Assembly in its resolution 58/312 for the maintenance of the Operation from 1 July to 31 October 2004. The full amount has been assessed on Member States.

## II. Mandate performance

3. The mandate of ONUB was established by the Security Council in its resolution 1545 (2004) of 21 May 2004 for an initial period of six months as from 1 June 2004. The mandate for the performance period was provided by the Security Council in its resolutions 1577 (2004) of 1 December 2004 and 1602 (2005) of 31 May 2005.

4. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

5. Within this overall objective, ONUB has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

6. The present report assesses actual performance against planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

**Component 1: political process****Expected accomplishment 1.1:** progress towards comprehensive and all-inclusive peace in Burundi

| <i>Planned indicators of achievement</i>   | <i>Actual indicators of achievement</i>   |   |
|--|---|---|
| 1.1.1 Forces nationales de libération (FNL) of Agathon Rwasa join the peace process  | FNL signed a joint declaration for the cessation of hostilities on 15 May 2005. However, the armed conflict continued   |   |
| 1.1.2 Armed parties and political movements continue to participate in the transitional Government   | Achieved  |   |
| 1.1.3 Agreement reached on post-transition power-sharing arrangement   | Approval by a popular referendum on 28 February 2005 of a new Constitution incorporating power-sharing guarantees and 30 per cent female representation in the National Assembly and its promulgation by the President on 20 March 2005 |   |
| <i>Planned outputs</i>   | <i>Completed<br/>(number or<br/>yes/no)</i>   | <i>Remarks</i>  |
| Regular advisory meetings with transitional Government officials on cessation of hostilities in Bujumbura Rurale   | Yes   |   |
| Conflict management initiatives in Bujumbura Rurale, including use of good offices, daily contact with belligerents and the local population and proposals for reconciliation mechanisms                             | No  | Owing to the prevailing security situation in Bujumbura Rurale                                      |
| Regular liaison with FNL (Rwasa) to reach cessation of hostilities, make progress towards a permanent ceasefire and the movement's inclusion in the transitional process   | 14  | Meetings with FNL on modalities for the participation in the peace process and the Arusha Agreement |
| Regular close contact with the diplomatic community and meetings with the relevant special envoys, as necessary, to facilitate and coordinate the international community's work to bring about a ceasefire with FNL | 40  | Meetings on the mediation and negotiation process   |
| Participation in meetings of the Regional Peace Initiative and of the Facilitation on Burundi and holding of additional meetings with the parties in support of their work   | 9   | Meetings of the Great Lakes Regional Peace Initiative and of the Facilitation on Burundi            |
|  | 7   | Meetings with Heads of State and Government Ministers   |

|  |     |  |
|--|-----|--|
| Regular meetings with the international community, including monthly meetings of the Implementation Monitoring Committee (IMC) for the Arusha Agreement, to follow up on the progress in the implementation of the Agreement         | 26  | Chaired meetings of the diplomatic corps   |
|  | 13  | Chaired meetings of IMC on the implementation of the Arusha Agreement, the electoral process, political prisoners, refugees and <i>sinistrés</i> (war victims)                                   |
|  | 7   | Meetings with the transitional Government on the establishment of the International Commission of Judicial Inquiry   |
| Regular reports to IMC, including policy papers and recommendations, providing policy and strategy options for an all-inclusive peace in Burundi and advice on the implementation of the rule of law aspects of the Arusha Agreement | 11  | Reports on the implementation of the ceasefire agreements (signed in 2000 and 2003) and the disarmament, demobilization and reintegration programme  |
|  | 5   | Reports on the electoral process   |
|  | 14  | Reports on the repatriation of refugees, reintegration and reinsertion of the <i>sinistrés</i> and the demobilization, cessation of recruitment and reinsertion of child soldiers                |
|  | 4   | Reports on political prisoners and prison conditions   |
| Secretariat support to IMC   | Yes |  |
| Regular advocacy meetings with transitional leaders and civil society groups to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues  | 17  | Field visits with local authorities and civil society groups to promote the rights of children and to monitor abuses   |
|  | 104 | 2 meetings (on average) per week on gender issues with the Ministries of Social Affairs and Women's Welfare, the Interior and Defence and national non-governmental organizations (NGOs)         |
|  | 3   | Meetings on HIV/AIDS   |
|  | 1   | Training of 32 women leaders on the implementation of HIV/AIDS programmes  |
| Capacity-building workshops on the peace process, elections and leadership skills development  | 10  | Workshops for 30 representatives of political parties, women's groups and local authorities on the implementation of the Arusha Agreement, the ONUB mandate and the electoral process            |
|  | 3   | Train-the-trainer workshops on the rights of children for 35 national trainers from civil society organizations  |
|  | 1   | Forum on the Rights of Children and Adolescents with the participation of 94 youth leaders in collaboration with the United Nations Children's Fund (UNICEF) and national and international NGOs |

|  |     |   |
|--|-----|---|
| Regular advisory assistance to transitional government ministries on the development, adoption and promulgation of legislation key to the implementation of the Arusha Agreement   | Yes | Regular meetings with Ministers, National Assembly Deputies and Senators on the Constitution, Electoral Law, international conventions, Organic Law of the Judiciary and administrative laws  |
| Four reports of the Secretary-General to the Security Council  | 4   | Reports   |
| Multimedia, nationwide public information and advocacy programmes in support of the overall transitional government efforts towards peace and national reconciliation, including: 1 hour of television air time per week, 4 hours of radio time per week on local radio stations, preparation and distribution of 1 video programme per week, 5,000 flyers, 500 posters and 1 newsletter per month, and maintenance of a website | Yes | <p>13 minutes of weekly national television airtime (video broadcasts)</p> <p>1,935 hours of radio programmes in French and Kirundi</p> <p>4 bulletins on gender issues</p> <p>52 weekly press conferences</p> <p>81 press releases in French and English (2,200 copies)</p> <p>43 publications of the ONUB Newsletter in French, English and Kirundi (85,000 copies)</p> <p>9,300 posters (7,000 in Kirundi)</p> <p>Design of a new ONUB website including regular updates as well as updates on the Department of Peacekeeping Operations website</p> <p>150 outreach programmes targeting community leaders, civil society, ex-combatants, displaced persons, students and the general public</p> <p>4 photographic exhibits in 4 provinces</p> <p>17 interactive theatre plays with an attendance of approximately 2,500 people</p> |
| 120 local journalists trained in core journalistic techniques and practices  | 120 | Journalists trained in collaboration with the United Nations Educational, Scientific, and Cultural Organization (UNESCO) and the National Independent Electoral Commission (CENI), 30 of whom received specific training on gender issues and electoral ethics in collaboration with the national NGO, Maison de la presse, and another 30 of whom attended a 2-day training session on the ONUB mandate  |

|                       |   |  |
|-----------------------|---|--|
| Quick-impact projects | 2 | 1 leadership training of women session on the electoral process and 1 campaign against sexual violence in collaboration with the Office for the Coordination of Humanitarian Affairs (OCHA), the United Nations Development Fund for Women (UNIFEM) and the United Nations Population Fund (UNFPA) |
|-----------------------|---|--|

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**Expected accomplishment 1.2: free, transparent and peaceful elections in Burundi**


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| <i>Planned indicators of achievement</i>  | <i>Actual indicators of achievement</i>  |
|---|--|
| 1.2.1 National Independent Electoral Commission (CENI) and its 17 provincial bodies established       | Establishment of CENI in August 2004, Provincial Independent Electoral Commissions (CEPI) in November 2004 and 129 Communal Independent Electoral Commissions (CECI) in May 2005 |
| 1.2.2 Electoral Law, including provision for 20 per cent female National Assembly candidates, adopted | Adoption of Constitution and Electoral Law, including a 30 per cent quota for women, by the Parliament on 18 March and 20 April 2005, respectively                               |
| 1.2.3 Voter registration completed  | Completion of registration in November 2004, with 3,158,159 registered voters  |
| 1.2.4 Polling stations established in all 17 provinces  | Establishment of 6,007 polling stations  |
| 1.2.5 Electoral budget adopted and supported by the transitional Government and donors                | Adoption of electoral budget (US\$ 23 million) funded by donors  |
| 1.2.6 Post-transition Constitution drafted  | Constitutional referendum on 28 February 2005<br>Promulgation of the Constitution by Parliament on 20 March 2005   |

| <i>Planned outputs</i>   | <i>Completed<br/>(number<br/>or yes/no)</i> | <i>Remarks</i>  |
|--|---|---|
| Regular meetings with the transitional Government (executive and legislative branches) to follow up on the establishment of CENI                 | Yes   | Meetings to advise on the draft law for the establishment of CENI and the CENI budget   |
| Daily meetings with members of CENI to follow up on the elections preparation progress and to resolve any obstacles/delays                       | Yes   | Meetings to advise on the revision of the Electoral Law, the preparation of decrees by CENI, the training of CENI members, the development of electoral materials for voter registration and the collection of voter registration bulletins |
| Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to CENI and provincial electoral offices | Yes   |   |

|  |     |   |
|--|-----|---|
| Regular advice to and follow-up with the transitional Government and CENI on the drafting and promulgation of electoral laws and regulations   | Yes | Advice on the drafting of the Electoral Law and 22 CENI resolutions to redefine legal provisions and provide guidance for operational aspects of the law  |
| Technical advice to the transitional Government of Burundi and CENI on voter registration, including women's voter registration, and education campaigns   | Yes |   |
| Sensitization and training programmes for CENI staff and officials of the transitional Government on the internationally accepted electoral practices and codes of conduct   | Yes | <p>Development of a polling agent training guide and monitoring of the training of 6,007 polling station presidents by the International Foundation for Election Systems NGO for the constitutional referendum and commune elections</p> <p>Support of the civic education campaign through the provision of funds for the printing of electoral manuals and organization of a 1-day seminar (200 participants) for women's participation in the elections</p>  |
| Technical advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms   | Yes | Advice on the selection of electoral ballot boxes and paper, electoral bulletins, electoral rolls and the safeguarding of electoral materials   |
| Technical advice to CENI on the development of vote tabulation procedures and results validation mechanisms  | Yes | Advice on the development of registration result forms and in cases where results were contested, including interpretation of the electoral law and verification methods  |
| Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: 1 hour of television air time per week, 8 hours of radio air time per week, 4 video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards | Yes | <p>6 press conferences</p> <p>18 press releases in French and English (500 copies)</p> <p>1-hour daily broadcast on 5 national radio stations and 1-minute radio spots on 6 national radio stations 3 times a day</p> <p>17 short programmes on elections broadcast on national television</p> <p>4 special elections/referendum magazines in French (12,000 copies)</p> <p>60,000 copies of the Constitution, the Electoral Law, the Communal Law and civic education guidelines</p> <p>100 copies of polling station lists</p> <p>13,000 posters</p> <p>80,000 flyers</p> |

## Additional outputs:

3 024 Military observer days during the referendum and election process (6 military observers per team x 28 teams x 18 days)

54 600 Troop patrol days during the referendum and election process (130 troops per company x 3 companies per battalion x 5 battalions x 28 days)

**Expected accomplishment 1.3:** progress towards the extension of State administration*Planned indicators of achievement**Actual indicators of achievement*

1.3.1 Governors appointed in all provinces

Achieved

1.3.2 Land reform legislation adopted

No policy on land reform developed by the transitional Government owing to its focus on elections and disarmament, demobilization and reintegration, and security sector reform

1.3.3 Provincial judicial officials appointed

Appointment of 56 judges and 280 justices of the peace

*Planned outputs**Completed  
(number  
or yes/no)**Remarks*

Regular meetings with local government officials to promote the implementation of the transitional Government's decentralization decisions

Yes

Meetings (every 2 months) with the transitional Government to promote the implementation of provisions of the Arusha Agreement related to decentralization

No decisions taken by the transitional Government

Monthly meetings with the transitional Government to promote enactment of land reform legislation

No

Land reform legislation not enacted by the transitional Government

Regular meetings with agencies and organizations supporting returns to coordinate the resettlement of internally displaced persons and the repatriation of refugees

4

Meetings at the provincial level with authorities, NGOs and the United Nations country team

Reporting criteria and mechanism established to monitor ethnic incidents for redress with the local authorities

Yes

Development of a database for the monitoring of incidents and for registering ethnic, land and other disputes

Monitoring and verification of actions taken by authorities and targeting of areas requiring priority attention

|  |     |   |
|--|-----|---|
| Regular meetings with civic leaders and community groups regarding local governance progress   | 80  | Meetings  |
| Local conflict resolution initiatives regarding property and other disputes  | Yes | Development of a nationwide inventory of property disputes, human rights violations, incidents of sexual and gender-based violence, and follow-up on the resolution of conflicts with the provincial and commune administrators as well as the Ministry of the Interior   |
| Assistance to local judicial authorities in promoting legal redress of individual and collective rights violations                     | Yes | Bimonthly (twice a month on average) meetings with judicial authorities and NGOs with a special focus on gender issues and lynching incidents   |
| Regular meetings with local authorities to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues | Yes | Biweekly meetings with the Ministry of Social Action and Women's Welfare, local civil society organizations, national and international NGOs and jointly with the United Nations country team on the participation of women in the political process, gender aspects of the disarmament, demobilization and reintegration process, women's inclusion in the new police force and the reintegration of demobilized women |
| Monthly coordination meetings with international donors to convey outstanding assistance needs   | 10  | Meetings on assistance for legal and judicial reform, decentralization, administrative reform, land reform and the resolution of land disputes  |
| Quick-impact projects  | 72  | Road and infrastructure repairs (bridges, water pipelines and purification systems, provision of water to maternity wards), health facilities and housing (maternity wards, orphanages), sanitation, the reconstruction and furnishing of schools, economic activities (sewing equipment, animal husbandry) and gender issues (national campaign against sexual violence, training of political leaders)                |
|  |     | 32 projects ongoing (to be completed in the 2005/06 period)   |

## Component 2: security sector reform

### Expected accomplishment 2.1: progress towards reformed security structures

| <i>Planned indicators of achievement</i>  | <i>Actual indicators of achievement</i>  |
|---|--|
| 2.1.1 Operational plan of reform of the security sector endorsed by parties to the Arusha and subsequent Agreements | Not achieved, as the transitional Government deferred planning for security sector reform to the democratically elected Government |

|       |  |   |
|-------|--|---|
| 2.1.2 | Parties agree on the distribution of key positions in the Army             | Approval of key appointments in the Army and Police by Presidential Decree of 11 May 2005   |
| 2.1.3 | National disarmament, demobilization and reintegration programme commences | Commencement on 2 December 2004   |
| 2.1.4 | At least 14,000 ex-combatants demobilized                                  | Demobilization of 15,781 ex-combatants and ex-Armed Forces of Burundi (FAB) members, including 2,908 child soldiers and 476 women |

| <i>Planned outputs</i>   | <i>Completed<br/>(number<br/>or yes/no)</i> | <i>Remarks</i>   |
|--|---|--|
| Regular meetings with the transitional Government and donors to plan security sector reform  | Yes   | Meetings with the Ministries of Defence, Interior, Public Security, Good Governance and Finance as well as the Joint Chiefs of Staff and donors to assist with the drafting of a baseline proposal for security sector reform for consideration by the Government  |
| Regular liaison with donors to coordinate the provision of resources for the security sector reform  | Yes   | Funding in support of the security sector reform provided by the Governments of the Netherlands and the United Kingdom of Great Britain and Northern Ireland   |
| Regular follow-up meetings with the transitional Government to facilitate implementation of the security sector reform   | Yes   | Consultations with the Ministries of Defence, Public Security, Finance, Good Governance and Justice  |
| Weekly meetings at a working level and monthly meetings at senior level with the Joint Ceasefire Commission to monitor the disarmament and disbanding of militia groups, and women and children associated with these groups | Yes   | Weekly meetings (on average) to advise on the development of an operational plan for the disarmament and disbanding of militias, to coordinate demobilization activities for children associated with combatants and for the priority processing of all women and children under 6 months of age from the cantonment sites to demobilization camps |
| Regular liaison with field commanders to ensure that the disarmament, demobilization and reintegration process is proceeding and to address any problems between the armed groups and the local population                   | Yes   | Biweekly meetings (on average) on all aspects of the disarmament, demobilization and reintegration process to address disputes regarding the use of local natural resources, including water and land during the reintegration process, incidents of looting, theft and acts of violence committed by combatants against the local population      |

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|   |        |  |
|---|--------|--|
| 91,250 troop disarmament, demobilization and reintegration process days to monitor and provide security at pre-disarmament assembly areas, to collect and secure weapons, destroy weapons and unstable ammunition, monitor the cantonment of Armed Forces of Burundi elements and their heavy weapons (10 troops per site, 25 sites for 365 days)   | 78 840 | 36 troops per disarmament assembly site x 6 sites x 365 days<br><br>Decrease owing to the disarmament, demobilization and reintegration process accomplished through the establishment of 6 sites  |
| 8,760 military observer days to support the disarmament, demobilization and reintegration process, including liaising at disarmament centres with the leaders of armed groups, and to monitor the confinement to barracks of the Armed Forces of Burundi (4 military observers per team, 6 teams for 365 days)  | 8 760  |  |
| A multimedia, nationwide public information programme in support of the disarmament, demobilization and reintegration process conducted by the transitional Government and the National Commission on Disarmament, Demobilization, Reinsertion and Reintegration, including 1 hour of television air time per week, 8 hours of radio air time per month, 500 posters, 5,000 flyers and 1 newsletter per month and 20 billboards | Yes    | 6 joint press conferences with the National Adviser for communication and sensitization of the National Council of Disarmament, Demobilization and Reintegration<br><br>13 press releases in French and English (500 copies)<br><br>Special disarmament, demobilization and reintegration magazine in French (3,000 copies)<br><br>17 special outreach sessions on demobilization camps and cantonment sites<br><br>10 advisory sessions with the National Commission for Disarmament, Demobilization and Reintegration on public information activities related to disarmament, demobilization and reintegration<br><br>500 posters |
| Technical assistance to the transitional Government on the provision of HIV/AIDS awareness to the armed groups  | Yes    |  |

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**Expected accomplishment 2.2:** progress towards establishment of an integrated Burundi National Defence Force

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| <i>Planned indicators of achievement</i>  | <i>Actual indicators of achievement</i>                                    |  |
|---|--|--|
| 2.2.1 Agreement concluded on the establishment of an integrated National Defence Force  | Establishment of the Integrated National Defence Force on 31 December 2004 |  |
| <i>Planned outputs</i>  | <i>Completed<br/>(number<br/>or yes/no)</i>                                | <i>Remarks</i>   |
| Monthly senior-level meetings with senior government/military officials on the establishment and structure of an integrated military force and plan integration   | Yes  | Monthly meetings to assist the Government and senior military officials in the development of the legal framework for the establishment of the Force de défense nationale (FDN), in appointments to the FDN Army Chief of Staff's Office and on the integration of members of the armed political parties and movements into FDN (completed by 30 June 2005) |
| Regular meetings to update members of the international community, to inform potential donors and other interested stakeholders of the needs of the integrated military structures and assist the transitional Government in identifying means of financial and technical support | Yes  | Chaired monthly meetings of the International Coordination Group established by ONUB in June 2004 and composed of representatives of ONUB, the United Nations country team and key donors  |
| Regular liaison with donors and coordination of funding to mobilize resources for training and equipment for the new integrated military structures   | Yes  | Provision of funding for shelter during the cantonment process and the financing of team-building seminars by the Woodrow Wilson Institute NGO   |

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**Expected accomplishment 2.3:** progress towards the establishment of a single national police service

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| <i>Planned indicators of achievement</i>                       | <i>Actual indicators of achievement</i>   |  |
|--|---|--|
| 2.3.1 2,500 newly trained National Police officers deployed    | Deployment of 140 certified police trainers throughout the country. Training programmes postponed owing to delays in the establishment of structures and procedures to incorporate former combatants into the Burundi National Police |  |
| 2.3.2 Police Act and Code of Conduct adopted by the Government | Adoption of the Police Act by the transitional Government in December 2004<br><br>(Adoption by the Government of the Code of Conduct expected by the end of 2005)   |  |

|   |  |
|---|--|
| 2.3.3 Protection of transitional leaders provided by an integrated national Special Protection Unit | By African Union forces as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa |
| 2.3.4 Corrections system established throughout the country   | Correction system continued to function  |

| <i>Planned outputs</i>   | <i>Completed<br/>(number<br/>or yes/no)</i> | <i>Remarks</i>   |
|--|---|--|
| Advice to the transitional Government on the formulation of a comprehensive plan for the integration and development of the Burundi National Police  | Yes   |  |
| Regular meetings with donors to identify sources of assistance and coordinate funding for the police reform and the integration and training of the Burundi National Police                    | Yes   | Funding provided by the Government of the Netherlands for the construction of training centres, the training of police trainers, the acquisition of 34 vehicles, communications equipment, the construction of 6 guard houses and the repair of police stations in all 17 provinces  |
| Technical assistance in the planning and implementation of a training programme for the Burundi National Police through curriculum development, vetting of candidates and training of trainers | Yes   | Development of 37 syllabi on core and specialized police functions, including crowd control, criminal procedure, general criminal law and forensics<br><br>Training of 195 trainers in training methodology, training communication, organization of training activities and electoral law<br><br>Leadership training of 65 officers<br><br>1 2-day training course for 30 corrections officers on the use of force and arms while on duty |
| Advice on providing gender and HIV/AIDS sensitization to the Burundi National Police and coordination of National Police training programmes on gender and HIV/AIDS issues                     | Yes   | Production of a gender awareness training package for inclusion in the curricula for National Police training<br><br>Commencement of the development of an awareness campaign to sensitize the local police on gender issues (to be launched during the last quarter of 2005)<br><br>Commencement of the development of a training programme on HIV/AIDS (launched in September 2005)  |
| Weekly meetings with the Joint Security Sector Reform Coordinating Committee   | No  | Weekly (on average) meetings with the former État-major intégré from June to December 2004 on police reform issues<br><br>The Committee was not established by the transitional Government   |

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|---|-----|--|
| Monitoring, mentoring and advice to the Burundi National Police in 17 provinces, at police station headquarters level, on investigations, operations, patrolling and community policing | Yes | By 68 civilian police officers of ONUB   |
| 2,500 Burundi National Police officers trained in the areas of democratic policing, community policing, elections security and investigations   | No  | Training of 360 police officers in electoral security in preparation for the elections<br><br>Training and certification of 140 police trainers  |
| Technical advice to Burundian authorities on the development of a Burundian judicial reform strategy  | 20  | Meetings with judicial authorities to finalize an assessment of the justice system, define priorities for reform and make recommendations to the transitional Government for the development of a judicial reform strategy   |
| Weekly meetings with Burundian prison authorities to advise on and assess the progress on key strategic and operational issues in the national police service reform                    | Yes | Weekly (on average) meetings at the provincial and national levels to advise on the legal framework and organizational structure of the prison system, including recommendations to prison authorities and assessment through verifications of the progress in the police service reform |
| Monitoring and advice on institutional reforms of the judiciary and corrections systems at the provincial and national levels   | 20  | Meetings with national prison authorities to carry out an assessment of the prison system and prepare a draft plan on a comprehensive legal and judicial reform strategy   |
| Regular liaison with the local authorities to assess institutional reform progress  | Yes | Daily (on average) contact with provincial and communal authorities to develop plans for collaboration with the post-transition Government on institutional reform, public administration and decentralization   |
| Regular meetings with potential international partners, including Member States, intergovernmental organizations and NGOs, to address training and institutional development needs      | Yes | Bimonthly (twice a month on average) meetings to define training and institutional development priorities, based on a needs assessment undertaken by the Operation, including training, infrastructure, equipment and communications requirements  |
| Weekly strategy meetings with all stakeholders to conclude an agreement on the establishment of an integrated Special Protection Unit   | No  | The African Union assumed responsibility for the protection of transitional leaders as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa   |

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### Component 3: security environment

**Expected accomplishment 3.1:** a stable security environment in Burundi for the conduct of elections and post-elections stability

| <i>Planned indicators of achievement</i>   |   | <i>Actual indicators of achievement</i>   |  |
|--|---|---|--|
| 3.1.1 No violations of the ceasefire agreements  |   | No violations of the global ceasefire agreement by parties to the agreement during the reporting period   |  |
| <i>Planned outputs</i>   | <i>Completed<br/>(number<br/>or yes/no)</i> | <i>Remarks</i>  |  |
| 491,700 troop foot patrol days to monitor the implementation of ceasefire agreements and investigate their alleged violations (20 troops per patrol, 15 patrols per battalion, 2 battalions for 62 days and 20 troops per patrol, 15 patrols per battalion, 5 battalions for 303 days) | 550 088                                     | Foot patrol days (composition of patrols varied among each of the 5 battalions)   |  |
|  | 43 008                                      | 6 military observers per patrol team x 28 teams x 256 days  |  |
| 81,950 troop mobile patrol days to monitor the quartering of the Armed Forces of Burundi and their heavy weapons (10 troops per patrol, 5 patrols per battalion, 2 battalions for 62 days and 10 troops per patrol, 5 patrols per battalion, 5 battalions for 303 days)                | 75 750                                      | 10 troops per patrol x 5 patrols per battalion x 5 battalions for 303 days  |  |
|  | 5 280                                       | Decrease attributable to limited quartering of the Armed Forces of Burundi  |  |
|  |   | 2 military observers per team x 6 teams x 320 days and 6 military observers per team x 4 teams x 60 days  |  |
| 47,450 company-size quick response readiness days (130 troops per company, 1 company for 365 days)   | 144 089                                     | Increase owing to the maintenance by all 5 battalions of the Force of a quick response company (composition of patrols varied among each of the 5 battalions) |  |
| 47,450 troop escort days to provide security for the movement of personnel and supplies (130 troops per company, 1 company for 365 days)   | 237 250                                     | 130 troops per company x 1 company per battalion x 5 battalions x 365 days  |  |
|  |   | Increase attributable to a larger number of movements to and from regional offices as a result of the deployment to 5 regions                                 |  |
| 4 meetings per month with relevant parties to address their concerns on the creation of a balanced, capable and appropriately sized integrated national defence force  | 16  | Monthly meetings with local political parties and representatives of the transitional Government at the battalion level                                       |  |

|  |        |   |
|--|--------|---|
| 81,950 troop manned checkpoints/ observation posts days to monitor the illegal flow of arms across the borders (10 troops per checkpoint, 5 checkpoints per battalion, 2 battalions for 62 days and 10 troops per checkpoint, 5 checkpoints per battalion, 5 battalions for 303 days)  | 35 767 | Troop manned checkpoints/observation posts days (number of troops per checkpoint/observation post varied among each of the 5 battalions)<br><br>Decrease is attributable to the requirement for mobile (a combination of foot/vehicle) observation by troops rather than the manning of checkpoints and observation posts |
| 21,900 troop water patrol days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat, 6 boats for 365 days)   | 14 600 | 2 boats x 2 patrols per day x 10 troops x 365 days  |
| 53,440 military observer mobile patrol days to monitor the illegal flow of arms across the borders, collect information on illegal shipments of weapons, cross-border movements of armed groups and violations of the ceasefire (4 military observers per team, 20 teams for 62 days and 4 military observers per team, 40 teams for 303 days) | 77 380 | Troop patrol days by foot owing to operational requirements on the ground and the inaccessibility of borders by vehicle   |
|  | 4 200  | 6 military observers per team x 7 teams x 100 days to monitor the illegal flow of arms across the borders   |
|  | 3 500  | 5 military observers per team x 7 teams x 100 days to monitor cross-border movements of armed groups  |
| 2,190 military observer mobile patrol days to monitor the cross-border movement of armed groups in Cibitoke Province (6 military observers per team, 1 team for 365 days)  | 2 190  | Patrol days in Cibitoke Province  |

#### Component 4: human rights and humanitarian assistance

**Expected accomplishment 4.1:** progress towards respect for human rights in Burundi, particularly of women and children

| <i>Planned indicators of achievement</i>   | <i>Actual indicators of achievement</i>   |  |
|--|---|--|
| 4.1.1 Human rights legislation enacted by the transitional Government in accordance with international conventions and inclusive of provisions for the protection of vulnerable groups | Transitional Government did not adopt amended human rights legislation (expected during the 2006/07 period) |  |
| <i>Planned outputs</i>   | <i>Completed (number or yes/no)</i>   | <i>Remarks</i>                                     |
| Daily monitoring of the human rights situation in all provinces of Burundi   | 748   | Human rights monitoring visits in all 17 provinces |

|   |     |  |
|---|-----|--|
|   | 567 | Monitoring visits to prisons, police and communal holding cells  |
|   | 813 | Individual cases of human rights violations investigated and documented  |
| 25 coordination meetings with relevant transitional government officials and the Commission gouvernementale des droits de l'homme   | 24  | Meetings   |
| Monthly meetings with national authorities to monitor their follow-up on the reported human rights violations   | 18  | Meetings   |
| Weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights-Burundi, the humanitarian community and humanitarian actors, including government commissions, NGOs and United Nations agencies, funds and programmes | 692 | National and regional coordination meetings with humanitarian partners, including United Nations agencies and national and international NGOs, on the establishment of provincial human rights forums to coordinate human rights protection and promotional activities, on humanitarian assistance and on issues related to sexual violence, including the promotion of national legal reform for the protection of victims of sexual violence |
| Technical advice to the transitional Government on promoting gender equality and women's full and equal participation in decision-making structures at all levels   | Yes | Advice on the incorporation of quotas in the Constitution and Electoral Law for women's representation in the Government and in State institutions   |
| Advice to the transitional Government on mine-action-related issues for the safe return of internally displaced persons and refugees, to facilitate the implementation of emergency mine/unexploded ordnance surveys and mine risk education projects       | Yes | Advice on the development and implementation of mine/unexploded ordnance surveys, including on-site surveying, and the design of mine risk education programmes, such as the design of mine risk educational tours and educational methodology   |
| Advice on the development of national mine action capacities, including institutional arrangements and coordination mechanisms between mine action NGOs and the transitional Government   | Yes | Advice on the drafting of 2 presidential decrees on the establishment of a Mine Action Steering Committee and the National Humanitarian Mine Action Coordination Centre  |
| Advocacy and advice to the Burundian authorities on the national AIDS programme, in cooperation with other United Nations agencies and national/international NGOs  | Yes | 12 meetings with government institutions, local communities, national and international NGOs and United Nations agencies, on strengthening coordination on HIV/AIDS programme development and implementation   |

|   |   |  |
|---|---|--|
| Regular meetings with donors to coordinate assistance for the re-establishment of the social sector, at the national and provincial levels  | 5 | Meetings with bilateral and multilateral donors on the funding for the re-establishment of the social sector   |
| Regular meetings with the United Nations agencies, funds and programmes present in Burundi to coordinate humanitarian assistance, particularly in relation to the allocation of humanitarian aid related to the disarmament, demobilization and reintegration programme | 4 | Meetings at the provincial level with authorities, NGOs and the United Nations country team for the coordination and monitoring of humanitarian programmes |

### Component 5: support

#### Expected accomplishment 5.1: effective and efficient logistical and administrative support to the mission

| <i>Planned indicators of achievement</i>  | <i>Actual indicators of achievement</i>   |                |
|---|---|----------------|
| 5.1.1 Hard-walled accommodation provided to 100 per cent of troops within 6 months of their arrival in the mission area | Not achieved owing to the re-prioritization of limited engineering resources in connection with the Operation's deployment to 5 regions and the construction of a new integrated mission headquarters   |                |
| 5.1.2 100 per cent of assets/materials are received and inspected within 5 days of delivery to the mission area         | 70 per cent of assets and materials received and inspected within 5 days of delivery to the mission area<br><br>Receipt and inspection of the remaining 30 per cent of assets and materials, including prefabricated accommodation and heavy engineering equipment, could not be accomplished within the 5-day time frame owing to the high volume of items received in a single shipment |                |
| <i>Planned outputs</i>  | <i>Completed<br/>(number<br/>or yes/no)</i>   | <i>Remarks</i> |

#### Military and police personnel

|   |       |  |
|---|-------|--|
| 5,650 military personnel, including staff officers and military observers emplaced/rotated/repatriated          | 4 926 | Average for the period   |
| 120 civilian police emplaced and rotated  | 77    | Average for the period   |
| Contingent-owned equipment and self-sustainment in respect of 5,325 contingent personnel verified and monitored | 4 751 | Average for the period   |
|   | 3 064 | Tonnes of contingent-owned equipment received, verified and delivered to contingents |
|   | 295   | Tonnes of contingent-owned equipment transferred out of the mission                  |

|   |       |  |
|---|-------|--|
| 5,325 contingent personnel supplied with rations and potable water in all locations   | 4 751 | Average for the period   |
| <b>Civilian personnel</b>   |       |  |
| 998 civilian contracts administered (for 403 international staff, 56 National Officers, 367 national General Service staff and 172 United Nations Volunteers)                               | 581   | Average for the period   |
|   | 279   | Average for international staff  |
|   | 196   | Average for national staff, including National Officers  |
|   | 107   | Average for United Nations Volunteers  |
| Close protection to the Head of Mission and other designated senior mission officials and visitors  | Yes   |  |
| Residence security guidance and, as required, site assessments to support 125 military staff, 120 civilian police, 403 international staff and 172 United Nations Volunteers                | 403   | Residential surveys to ensure compliance with minimum operating residential security requirements (MORSS)                    |
| Developed and implemented a mission-wide security plan  | Yes   | Full integration of ONUB by December 2004 into the existing United Nations country-wide security plan                        |
| <b>Facilities and infrastructure</b>  |       |  |
| Mission premises established and maintained in 10 locations   | 73    | Premises   |
|   | 45    | Locations  |
| Infrastructure renovation, reconstruction and construction work completed for 1 building and 1 greenfield site in the mission area required for mission headquarters operations             | 25    | Rental buildings renovated   |
|   |       | Construction of a new integrated mission headquarters (established in September 2005)  |
| Electrical supply to 3 major and 6 minor United Nations premises and installations by installing and maintaining 320 generators and associated electrical generators supplies and equipment | 73    | Premises   |
|   | 152   | Generators   |
|   |       | The reduced number of generators is attributable to the use of higher capacity generators and reliance on local power supply |
| A 500-man transit camp established and sites and buildings for the accommodation of military contingent personnel refurbished   | 300   | Person transit camp (sufficient to meet operational requirements)  |
|   |       | Military personnel remained under tentage owing to the re-prioritization of the Operation's limited engineering resources    |
| Guards outsourced to protect mission headquarters, logistics base, warehouses, transit camp and regional offices  | Yes   | Outsourced to 3 companies to provide security at 29 sites  |

|   |       |  |
|---|-------|--|
| 1,052 units of security and safety equipment to fully comply with the minimum operational security standards and to fit out close protection and security personnel | 1 059 | Includes fragmentation jackets and helmets issued in compliance with Minimum Operating Security Standards (MOSS)   |
| Geographical Information System capacity established  | Yes   |  |
| <b>Ground transportation</b>  |       |  |
| 539 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios in all locations maintained and operated                     | 311   | United Nations-owned vehicles maintained, operated and fitted with 311 HF mobile radios  |
|   | 438   | Vehicles fitted with VHF radios  |
| Fuel and lubricants provided for 850 contingent-owned vehicles and generators   | 713   | Vehicles   |
|   | 74    | Generators   |
| Daily shuttle bus transportation in Bujumbura provided for the international and national staff, Force headquarters staff officers and civilian police              | Yes   | Approximately 1,000 passengers per day   |
| <b>Air transportation</b>   |       |  |
| 6 rotary-wing aircraft managed, fuelled and inspected in 2 locations in the mission area for 3,840 flying hours   | 6     | Helicopters  |
|   | 1 434 | Flying hours   |
|   |       | Fewer hours flown owing to extended periods of inclement weather and lower requirements for military contingency responses generated by the security situation on the ground |
| <b>Naval transportation</b>   |       |  |
| United Nations and contingent-owned equipment and sustainment items delivered by barge to Bujumbura and 1 deployment site   | No    | Delivery by road was the most efficient means of transportation  |
| <b>Communication</b>  |       |  |
| 1 satellite hub station in Bujumbura and 10 very small aperture terminals (VSAT) systems at 10 locations installed, maintained and operated                         | 1     | Satellite hub in Bujumbura (comprising 2 satellites)   |
|   | 8     | Satellite stations in mission area   |
|   | 8     | Locations  |
| 10 telephone exchanges for 1,500 users with automatic access mission-wide installed, maintained and operated  | 13    | Telephone exchanges  |

|   |       |   |
|---|-------|---|
|   | 2 000 | Extension capacity  |
|   |       | Increase attributable to the deployment of ONUB to 5 regions  |
| 2-way VHF and HF radio networks established, maintained and operated to cover the area of operations (25 repeaters, 50 base stations, 2,310 mobile radios and portable radios)  | 8     | Digital microwave links   |
|   | 26    | VHF repeaters   |
|   | 65    | Base stations   |
|   | 1 877 | Mobile radios   |
|   |       | The increased number of digital microwave links, VHF repeaters and base stations is attributable to the deployment to 5 regions |
| 1 mobile deployable telecommunications system established, maintained and operated  | 1     | Mobile deployable system  |
| 1 radio production studio established, maintained and operated  | 1     | Radio production studio   |
| <b>Information technology</b>   |       |   |
| 34 servers, 1,050 desktops, 334 laptops, 788 printers and 30 digital senders in 10 locations for over 1,500 users established, maintained and supported   | 41    | Servers   |
|   | 903   | Desktop computers   |
|   | 208   | Laptops   |
|   | 782   | Printers  |
|   | 20    | Digital senders   |
|   | 1 391 | Users in line with the deployment to 5 regions  |
|   | 26    | Locations   |
| Local area networks in the mission area, including database administration systems and standard office applications that are interconnected, and have access to the United Nations-wide area network, at 10 locations established, maintained and supported | Yes   | In 5 regions comprising 26 locations  |
| E-mail and Internet access provided to 5 major locations  | 7     | Major locations   |
|   | 19    | Minor locations   |
|   |       | The increase is attributable to the deployment of ONUB personnel to 5 regions   |

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**Medical**

|  |       |   |
|--|-------|---|
| 1 United Nations clinic and 6 level-I clinics established, maintained and operated in 5 locations  | 1     | United Nations clinic   |
|  | 2     | Forward medical stations  |
|  | 5     | Level-I clinics   |
|  | 5     | Locations   |
| 2 level-II clinics established, maintained and operated in 2 locations   | 2     | Clinics   |
|  | 2     | Locations   |
| 1 contract and 1 regional cooperative arrangement with adjacent peacekeeping operations established for aeromedical evacuation to an appropriate level of care | 1     | Commercial contract   |
|  |       | Medical evacuation agreement with MONUC not established as existing contractual arrangements were adequate  |
| 1 contract established for the provision of level-III out-of-mission medical services  | 1     | Commercial contract with Nairobi Hospital (Kenya)   |
| HIV/AIDS voluntary confidential counselling and testing facilities provided for all personnel  | Yes   | By 2 level-II hospitals   |
| HIV/AIDS peer education and sensitization programmes implemented for military, civilian police and civilian personnel  | 5     | Induction and orientation sessions for 166 uniformed mission personnel  |
|  | 3     | Induction and orientation sessions for 72 civilian mission personnel  |
|  | 9     | Programmes comprising presentations, discussions and films for 608 military contingent personnel  |
| <b>Other miscellaneous supplies and services</b>   |       |   |
| 500 maps produced using the Geographical Information System  | 4 919 | Increase attributable to a lack of updated topographical maps for use by the military personnel and the provision of maps in support of the electoral process |

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### III. Resource performance

#### A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

| Category                                   | Apportionment<br>(1) | Expenditures<br>(2) | Variance                  |                               |
|--|----------------------|---------------------|---------------------------|-------------------------------|
|  |                      |                     | Amount<br>(3) = (1) - (2) | Percentage<br>(4) = (3) ÷ (1) |
| <b>Military and police personnel</b>       |                      |                     |                           |                               |
| Military observers                         | 9 057.2              | 8 952.1             | 105.1                     | 1.2                           |
| Military contingents                       | 129 404.9            | 116 604.3           | 12 800.6                  | 9.9                           |
| Civilian police                            | 4 835.2              | 3 652.8             | 1 182.4                   | 24.5                          |
| Formed police units                        | —                    | —                   | —                         | —                             |
| <b>Subtotal</b>                            | <b>143 297.3</b>     | <b>129 209.2</b>    | <b>14 088.1</b>           | <b>9.8</b>                    |
| <b>Civilian personnel</b>                  |                      |                     |                           |                               |
| International staff                        | 41 123.7             | 40 911.5            | 212.2                     | 0.5                           |
| National staff                             | 4 305.3              | 3 354.8             | 950.5                     | 22.1                          |
| United Nations Volunteers                  | 5 159.9              | 4 863.0             | 296.9                     | 5.8                           |
| <b>Subtotal</b>                            | <b>50 588.9</b>      | <b>49 129.3</b>     | <b>1 459.6</b>            | <b>2.9</b>                    |
| <b>Operational costs</b>                   |                      |                     |                           |                               |
| General temporary assistance               | 441.2                | 438.9               | 2.3                       | 0.5                           |
| Government-provided personnel              | —                    | —                   | —                         | —                             |
| Civilian electoral observers               | —                    | —                   | —                         | —                             |
| Consultants                                | 505.6                | 415.7               | 89.9                      | 17.8                          |
| Official travel                            | 1 685.4              | 1 628.4             | 57.0                      | 3.4                           |
| Facilities and infrastructure              | 66 348.7             | 60 385.2            | 5 963.5                   | 9.0                           |
| Ground transportation                      | 16 623.5             | 15 630.8            | 992.7                     | 6.0                           |
| Air transportation                         | 13 730.4             | 7 785.0             | 5 945.4                   | 43.3                          |
| Naval transportation                       | 408.1                | 111.3               | 296.8                     | 72.7                          |
| Communications                             | 18 973.4             | 17 657.7            | 1 315.7                   | 6.9                           |
| Information technology                     | 5 794.7              | 6 805.5             | (1 010.8)                 | (17.4)                        |
| Medical                                    | 3 370.5              | 3 654.3             | (283.8)                   | (8.4)                         |
| Special equipment                          | 2 303.0              | 2 264.4             | 38.6                      | 1.7                           |
| Other supplies, services and equipment     | 4 643.7              | 7 679.7             | (3 036.0)                 | (65.4)                        |
| Quick-impact projects                      | 1 000.0              | 998.9               | 1.1                       | 0.1                           |
| <b>Subtotal</b>                            | <b>135 828.2</b>     | <b>125 455.8</b>    | <b>10 372.4</b>           | <b>7.6</b>                    |
| <b>Gross requirements</b>                  | <b>329 714.4</b>     | <b>303 794.3</b>    | <b>25 920.1</b>           | <b>7.9</b>                    |
| Staff assessment income                    | 5 433.9              | 4 850.1             | 583.8                     | 10.7                          |
| <b>Net requirements</b>                    | <b>324 280.5</b>     | <b>298 944.2</b>    | <b>25 336.3</b>           | <b>7.8</b>                    |
| Voluntary contributions in kind (budgeted) | —                    | —                   | —                         | —                             |
| <b>Total requirements</b>                  | <b>329 714.4</b>     | <b>303 794.3</b>    | <b>25 920.1</b>           | <b>7.9</b>                    |

**B. Other income and adjustments**

(Thousands of United States dollars)

| <i>Category</i>  | <i>Amount</i>  |
|--|----------------|
| Interest income  | 1 151.9        |
| Other/miscellaneous income                             | 37.2           |
| Voluntary contributions in cash                        | —              |
| Prior-period adjustments                               | —              |
| Savings on or cancellation of prior-period obligations | 4 413.9        |
| <b>Total</b>   | <b>5 603.0</b> |

**C. Expenditure for contingent-owned equipment: major equipment and self-sustainment**

(Thousands of United States dollars)

| <i>Category</i>               | <i>Expenditure</i> |
|-------------------------------|--------------------|
| <b>Major equipment</b>        |                    |
| Military contingents          |                    |
| Major equipment               | 17 391.0           |
| <b>Self-sustainment</b>       |                    |
| Facilities and infrastructure |                    |
| Catering (kitchen facilities) | 1 526.2            |
| Office equipment              | 1 317.0            |
| Electrical                    | 1 614.2            |
| Minor engineering             | 924.5              |
| Laundry and cleaning          | 1 278.2            |
| Tentage                       | 1 309.8            |
| Accommodation                 | 900.0              |
| Miscellaneous general stores  | 2 502.2            |
| Communications                |                    |
| Communications                | 4 608.0            |
| Medical                       |                    |
| Medical services              | 2 582.4            |
| Special equipment             |                    |
| Explosive ordnance disposal   | 421.3              |
| Observation                   | 1 766.5            |
| <b>Subtotal</b>               | <b>20 750.3</b>    |
| <b>Total</b>                  | <b>38 141.3</b>    |

| <i>Category</i>                          |                   |                       | <i>Expenditure</i>      |
|--|-------------------|-----------------------|-------------------------|
| <i>Mission factors</i>                   | <i>Percentage</i> | <i>Effective date</i> | <i>Last review date</i> |
| <b>A. Applicable to mission area</b>     |                   |                       |                         |
| Extreme environmental condition factor   | 1.6               | 28 April 2004         | —                       |
| Intensified operational condition factor | 0.8               | 28 April 2004         | —                       |
| Hostile action/forced abandonment factor | 2.3               | 28 April 2004         | —                       |
| <b>B. Applicable to home country</b>     |                   |                       |                         |
| Incremental transportation factor        | 0.75-2.50         |                       |                         |

## D. Value of non-budgeted contributions

(Thousands of United States dollars)

| <i>Category</i>                                | <i>Actual value</i> |
|--|---------------------|
| Status-of-forces agreement <sup>a</sup>        | —                   |
| Voluntary contributions in kind (non-budgeted) | —                   |
| <b>Total</b>                                   | —                   |

<sup>a</sup> Status-of-forces agreement signed on 17 June 2005.

## IV. Analysis of variances<sup>1</sup>

|                           | <i>Variance</i> |      |
|---------------------------|-----------------|------|
| <b>Military observers</b> | \$105.1         | 1.2% |

7. The unutilized balance under this heading is attributable to the lower actual costs of the emplacement and rotation of military observers (\$2,317 per one-way airfare and \$4,671 per round-trip airfare compared to the budgeted rates of \$3,750 and \$6,000, respectively), combined with fewer emplacement and rotation trips (135 and 24, respectively, compared to the budgeted 141 and 59). Reduced requirements were partially offset by increased requirements for the payment of mission subsistence allowance owing to the faster than anticipated deployment of military observers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 2.2 per cent).

|                             | <i>Variance</i> |      |
|-----------------------------|-----------------|------|
| <b>Military contingents</b> | \$12 800.6      | 9.9% |

8. The unspent balance is attributable to the slower than projected deployment of military personnel (while the budgeted provisions reflected a 3 per cent delayed deployment factor, the actual average vacancy rate for the period was 4.8 per cent), resulting in reduced troop cost reimbursement and rations requirements, combined

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars.

with the lower actual cost of the transportation of contingent-owned equipment, emplacement and rotation of contingent personnel and repatriation of ex-African Union contingents, as well as reduced requirements for the reimbursement of troop contributors for contingent-owned equipment per signed memorandums of understanding as compared to the projected costs based on 15 draft memorandums of understanding and used in the budget. The reduced requirements were partially offset by the payment of mission subsistence allowance to staff officers in lieu of the provision of meals and accommodation by the mission.

|                        | <i>Variance</i> |       |
|------------------------|-----------------|-------|
| <b>Civilian police</b> | \$1 182.4       | 24.5% |

9. The variance under this heading is attributable to the slower than anticipated deployment of civilian police officers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 17.2 per cent) as well as the revision of the mission subsistence allowance rate effective 1 February 2005 (from \$180 for the first 30 days and \$130 thereafter to \$156 and \$120, respectively) and lower actual average travel costs of \$1,970 per one-way airfare and \$4,500 per round-trip airfare compared to the budgeted rates of \$3,750 and \$6,000, respectively.

|                            | <i>Variance</i> |      |
|----------------------------|-----------------|------|
| <b>International staff</b> | \$212.2         | 0.5% |

10. The unutilized balance is attributable primarily to reduced requirements for mission subsistence allowance owing to the revision of the allowance rate effective 1 February 2005 (from \$180 for the first 30 days and \$130 thereafter to \$156 and \$120, respectively), offset by increased expenditures under common staff costs (travel and other costs of appointment) owing to the accelerated recruitment of international staff (while the budgeted provisions reflected a 25 per cent delayed recruitment factor, the actual average vacancy rate for the period was 16 per cent) and costs attributable to the higher ratio of staff on the 100-series fixed-term appointments to staff on the 300-series (limited duration) appointments (41:59) compared to the budgeted ratio (30:70).

|                       | <i>Variance</i> |       |
|-----------------------|-----------------|-------|
| <b>National staff</b> | \$950.5         | 22.1% |

11. The variance under this heading is attributable to the delayed recruitment of national staff (while the budgeted provisions reflected a 15 per cent delayed recruitment factor, the actual average vacancy rate for the period was 25.5 per cent), combined with lower actual expenditures under common staff costs.

|                                  | <i>Variance</i> |      |
|----------------------------------|-----------------|------|
| <b>United Nations Volunteers</b> | \$296.9         | 5.8% |

12. The unspent balance is attributable to reduced requirements for the repatriation and emplacement travel of United Nations Volunteers, as 80 per cent of Volunteers had their contracts extended and the budgeted provisions for their travel to home countries and emplacement of new Volunteers were not fully utilized. Budgetary provisions reflected a 10 per cent delayed deployment factor compared to an actual average vacancy rate for the period of 9.3 per cent.

|                    | <i>Variance</i> |       |
|--------------------|-----------------|-------|
| <b>Consultants</b> | \$89.9          | 17.8% |

13. The variance under this heading is attributable to the re-prioritization of training programmes requiring services of consultants and the resulting actual engagement of consultants to conduct two training courses (people management and organizational development) during the reporting period.

|                                      | <i>Variance</i> |      |
|--------------------------------------|-----------------|------|
| <b>Facilities and infrastructure</b> | \$5 963.5       | 9.0% |

14. The unutilized balance is attributable primarily to lower requirements for the acquisition of prefabricated facilities and construction services owing to the increased use of existing permanent structures in Bujumbura and the regions and lower actual requirements for petrol, oil and lubricants as a result of the delayed deployment of generators to the mission area, the utilization of fewer generators with higher capacity and reliance on the local electricity supply. Reduced requirements were partially offset by increased expenditures related to the acquisition of maintenance supplies owing to the high transportation costs, unforeseen requirements for supplies and materials for the construction of the new integrated mission headquarters and the acquisition of fuel storage and distribution equipment to establish fuel storage facilities in connection with the deployment of the mission to five regions, as well as increased requirements for supplies to support public information activities during the referendum and elections (stationery and office supplies budget line item).

|                              | <i>Variance</i> |      |
|------------------------------|-----------------|------|
| <b>Ground transportation</b> | \$992.7         | 6.0% |

15. The unspent balance under this heading is attributable primarily to the acquisition of 20 4x4 general purpose vehicles compared to 60 vehicles provided for in the budget and to reduced requirements for fuel owing to the delayed deployment of contingent-owned vehicles and the phased delivery of United Nations-owned vehicles, with budgetary provisions based on requirements for the full period. Reduced requirements were partially offset by the increased consumption of spare parts owing to the considerable vehicle wear-and-tear because of poor road

conditions and the extensive utilization of vehicles in connection with the deployment of the mission to five regions.

|                           | <i>Variance</i> |       |
|---------------------------|-----------------|-------|
| <b>Air transportation</b> | \$5 945.4       | 43.3% |

16. The variance under this heading is attributable primarily to the reduced utilization of the mission's fleet of six military helicopters because of an unusually intense and extended rainy season and fewer incidents requiring military contingency interventions owing to the prevailing stable security situation on the ground (with the exception of three western provinces).

|                             | <i>Variance</i> |       |
|-----------------------------|-----------------|-------|
| <b>Naval transportation</b> | \$296.8         | 72.7% |

17. The unutilized balance is attributable to the non-utilization of budgetary provisions for the rental of space on a freight vessel, including insurance and fuel costs, as the delivery of goods and supplies by road proved to be a more efficient mode of transportation.

|                       | <i>Variance</i> |      |
|-----------------------|-----------------|------|
| <b>Communications</b> | \$1 315.7       | 6.9% |

18. The unspent balance under this heading is attributable to the reduced mission's share of transponder lease costs, lower than budgeted expenditures on local commercial communication services and reduced INMARSAT charges as a result of the faster than projected establishment of the mission communications infrastructure and the delayed deployment of specialized contractual personnel. Reduced requirements were partially offset by the higher consumption of spare parts owing to the installation of communications networks at the new integrated mission headquarters and at the regional offices, as well as damage to sensitive equipment as a result of the unstable power supply and excessive humidity.

|                               | <i>Variance</i> |         |
|-------------------------------|-----------------|---------|
| <b>Information technology</b> | (\$1 010.8)     | (17.4%) |

19. The variance is attributable primarily to the acquisition of additional information technology equipment and ancillary spare parts in connection with the deployment of the mission to five regions and multiple mission headquarters locations in Bujumbura, requiring additional servers, network concentrators, switches, routers and digital senders, as well as the unplanned acquisition of software packages (electronic archiving, Internet security, disaster recovery and business continuity solutions), the higher consumption of spare parts and supplies owing to the installation of an information technology network at the new integrated mission headquarters and in the regional offices, damage to sensitive equipment as a result of the unstable power supply and excessive humidity and support for the production of 4,919 Geographical Information System maps.

|                | <i>Variance</i> |        |
|----------------|-----------------|--------|
| <b>Medical</b> | (\$283.8)       | (8.4%) |

20. The additional requirements under this heading are attributable to increased requirements for medical services and the acquisition of medical equipment to support the establishment of two medical forward stations in connection with the deployment of the mission to five regions.

|   | <i>Variance</i> |         |
|---|-----------------|---------|
| <b>Other supplies, services and equipment</b> | (\$3 036.0)     | (65.4%) |

21. The variance is attributable primarily to additional requirements for freight and related costs, as most of the deployed equipment was transported by air while budgetary estimates provided for a combination of sea and air transportation, the acquisition of 88 shipping containers and conference interpretation systems for the new integrated mission headquarters in order to support the meetings of the Implementation Monitoring Committee, higher actual requirements for military accoutrements and bank charges, as well as the recording in the mission's accounts of a loss on currency exchange. The increased requirements were in part offset by lower expenditure for the printing of various materials at commercial printing shops and the availability of personal protection gear items owing to their acquisition in the 2003/04 period.

## V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of ONUB are:

(a) To decide on the treatment of the additional unencumbered balance of \$115,500 with respect to the period from 21 April to 30 June 2004;<sup>2</sup>

(b) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to \$5,603,000, and their respective shares in the amount of \$6,259,400 from the unencumbered balance of \$25,920,100 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(c) To decide on the treatment of the remaining unencumbered balance of \$19,660,700 for the period ended 30 June 2005.

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<sup>2</sup> Owing to the overstatement of expenditures pertaining to the 2003/04 financial period shown in the report of the Secretary-General on the financing of the United Nations Operation in Burundi dated 21 March 2005 (A/59/748), the unencumbered balance for the period was understated by \$115,500 (gross and net).