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Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council: United Nations Integrated Office in Burundi, United Nations representative to the International Advisory and Monitoring Board

Report of the Advisory Committee on Administrative and Budgetary Questions

(United States dollars)

Resource requirements proposed by the Secretary-General for 2007 for:	
(a) United Nations Integrated Office in Burundi	35 754 800 ^a
(b) United Nations representative to the International Advisory and Monitoring Board	162 500
Appropriation requested ^b	35 754 800
Recommendation of the Advisory Committee on resource requirements:	
(a) United Nations Integrated Office in Burundi	33 080 400
(b) United Nations representative to the International Advisory and Monitoring Board	162 500
Appropriation recommended by the Advisory Committee ^b	33 080 400

^a Including a commitment authority of \$8,538,700 approved by the Advisory Committee for the period from 1 January to 31 March 2007.

^b Includes difference attributable to the unencumbered balance of \$156,800 against the 2006 appropriation for the International Advisory and Monitoring Board.



I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council containing the proposed resource requirements for the United Nations Integrated Office in Burundi (BINUB) and the United Nations representative to the International Advisory and Monitoring Board for the period from 1 January to 31 December 2007 (A/61/525/Add.6). During its consideration of the report, the Advisory Committee held a videoconference with the Executive Representative of the Secretary-General of BINUB and met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in section VII of its resolution 61/252, approved a charge of \$326,500,000 for the year 2007 for the budgets of 27 special political missions included in the report of the Secretary-General (A/61/525 and Add.1-5 and Add.3/Corr.1). Upon enquiry, the Committee was provided with information on the expenditure status for the biennium 2006-2007 (see annex I below). The Committee further recalls that, in its related report (A/61/640, para. 4), it indicated the Secretary-General's intention to submit at a later date the requirements of the International Advisory and Monitoring Board, as well as of the anticipated establishment of a United Nations Integrated Office in Burundi, as follow up to the United Nations Operation in Burundi (ONUB), and of a special political mission in Nepal. The Secretary-General's proposed requirements for the newly established United Nations Mission in Nepal and the related recommendations of the Advisory Committee are provided separately.

II. United Nations Integrated Office in Burundi

A. Mandate and planned results

3. The United Nations Integrated Office in Burundi was established pursuant to Security Council resolution 1719 (2006), for an initial period of 12 months commencing on 1 January 2007. The Committee notes that the Office was established in accordance with the structure and mandate recommended by the Secretary-General in the addendum to his report on the United Nations Operation in Burundi (S/2006/429/Add.1) to focus on and support the Government of Burundi in its peace consolidation efforts, in coordination with donors and taking into account the Agreement concluded on 24 May 2006 by the Government of Burundi and the Secretary-General and the role of the Peacebuilding Commission, including in the following priority areas: (a) peace consolidation and democratic governance; (b) disarmament, demobilization and reintegration and reform of the security sector; (c) promotion and protection of human rights and measures to end impunity; (d) donor coordination and coordination among the agencies of the United Nations system (see Security Council resolution 1719 (2006), para. 2).

4. The Advisory Committee also notes that the BINUB mandate is based on the common action plan developed in July 2006 with the participation of ONUB, and members of the United Nations country team in Burundi and their respective

headquarters, as well as the Office of the United Nations High Commissioner for Human Rights, the Department of Peacekeeping Operations, the Department of Political Affairs and the Department of Public Information, in consultation with the Government of Burundi. The common action plan identified three transition phases summarized in the report of the Secretary-General to the Security Council (see S/2006/429/Add.1, paras. 35-37), as well as benchmarks for the achievement and completion of the tasks that are included in the various integrated programmes of BINUB (Ibid., paras. 24-34; see also A/61/525/Add.6, para. 4). Furthermore, the benchmarks constitute indicators of the progress to be made during the mandate of BINUB, with related activities expected to be completed by December 2008 subject to developments on the ground, after which the organizations and bodies of the United Nations system would continue to provide assistance under a country team configuration.

5. The structure of BINUB follows the integrated model described in the Secretary-General's report (S/2006/429/Add.1, paras. 6-19), with the Office headed by an Executive Representative of the Secretary-General, also serving as Resident Representative of the United Nations Development Programme and United Nations Resident Coordinator and Humanitarian Coordinator. Several organizations and bodies of the United Nations system will contribute expertise, with funding provided jointly by BINUB and the relevant agencies, funds and programmes. Upon enquiry, the Advisory Committee was provided with information on the programmatic funding projected for 2007/08, which is contained in annex II to the present report.

6. The Advisory Committee is of the opinion that the logical framework of the presentation in the budget document does not include sufficient information linking the proposed resource requirements to what is expected to be accomplished by the Office in 2007, in particular as regards the staffing proposals. The Committee recommends that information on the measurable indicators of achievement of missions be incorporated in future budget presentations in order to show clearly the distribution of resources among components and to establish the linkage between the different components and the resources proposed for them.

7. The Advisory Committee notes that BINUB and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) will maintain cooperation on policy issues, as well as exchange of information on political, operational, logistical and security matters (A/61/525/Add.6, para. 5; see also para. 20 below). BINUB will also work closely with the Peacebuilding Commission, the Peacebuilding Support Office and act as focal point in Burundi for related activities. The Committee was informed that a draft on a strategic framework for peacebuilding in Burundi has been prepared. When finalized, it is intended to serve as a basis for the structuring of the work of the Commission and support an integrated approach to peacebuilding in 2007 and 2008.

B. Resource requirements

8. The resource requirements proposed for the first year of operation of the United Nations Integrated Office in Burundi, from 1 January to 31 December 2007, are estimated at \$38,209,500 gross (\$35,784,800 net). These include the

commitment authority of \$9,053,100 gross (\$8,538,700 net) granted by the Advisory Committee on 12 January 2007, pursuant to the provisions of paragraph 3 of General Assembly resolution 60/249. The resources proposed provide for the costs of military and police personnel (\$926,100), including requirements related to 7 military advisers and 14 civilian police advisers; civilian personnel costs (\$23,060,500) relating to a staffing component of 427 civilian personnel (141 international staff, 235 national staff and 51 United Nations Volunteers) and operational costs (\$11,768,200).

9. The Advisory Committee was informed that, during the transition from the peacekeeping mission (ONUB) to the integrated peacebuilding operation (BINUB), both missions will be running concurrently until 30 June 2007, when the ONUB liquidation will be completed (see A/61/485, para. 34). The cost estimates contained in the report of the Secretary-General on BINUB (A/61/525/Add.6) take into account cost-sharing arrangements with ONUB during its liquidation period. Twenty-seven positions for international staff, including the Chief Administrative Officer, the heads of the Personnel Section, Procurement Section, and the Communications and Information Technology Section, and 23 security personnel, as well as 15 positions for national staff for security guards (Local level)), will be funded from the ONUB liquidation budget for the period from 1 January to 31 March 2007 and from the BINUB budget provision thereafter. In addition, during its liquidation phase, ONUB will occupy the same premises as BINUB in Bujumbura, including Mission headquarters and four logistic bases. With such collocation, the operational costs for rental of premises, office equipment, generator fuel, security services, utilities, maintenance services, cleaning services, commercial communications and communications support services are shared equally between ONUB and BINUB for the period from 1 January to 30 June 2007.

1. Civilian personnel

10. The staffing costs proposed for 2007 of \$23,060,500 include the salaries, common staff costs and allowances relating to a total of 427 civilian personnel, comprising 141 international staff (73 Professional positions and 68 positions in the Field Service category), 235 national staff (18 National Officers and 217 General Service (Local level) positions) and 51 United Nations Volunteers. The cost estimates in the report of the Secretary-General (Ibid.) take into account a phased deployment, with full deployment anticipated by 31 March 2007, as well as the application of delayed deployment factors of 10 per cent for international staff and of 5 per cent for national staff and for United Nations Volunteers.

11. As the issue of the transition of ONUB to a special political mission has been known for some time, the Advisory Committee notes with concern that there have been limited staff retained from ONUB (see annex III below). Moreover, given the substantial gap between budgetary assumptions and actual deployment (see annex III), the Committee is of the view that it will be difficult for BINUB to attain full deployment by 31 March. The Committee therefore recommends that a delayed deployment factor of 20 per cent for international staff and of 15 per cent for national staff be applied to the staffing costs, instead of the Secretary-General's proposal of 10 and 5 per cent, respectively. Should the mission achieve a faster deployment, it should be reflected in the second performance report for the biennium 2006-2007.

2. Recommendations on posts

12. The breakdown of the 427 civilian personnel positions proposed for BINUB is outlined in paragraph 12 of the report of the Secretary-General (A/61/525/Add.6) and an organigram of the staffing structure of the Office is contained in the annex to the report. Twenty positions are proposed for the Office of the Executive Representative of the Secretary-General and a total of 199 positions are proposed for the substantive offices, including 98 positions related to safety and security to support the BINUB headquarters in Bujumbura, as well as regional offices in Gitega, Makamba and Ngozi.

13. Provision is made in the Office of the Executive Representative of the Secretary-General for an Assistant Secretary-General position for the Executive Representative, a position at the D-2 level for the Deputy Executive Representative and a position at the P-5 level for the Chief of Staff. The Office also includes seven P-4 positions, including the Special Assistant to the Executive Representative; the Assistant to the Deputy Executive Representative; the Legal Adviser; the Gender Adviser, to be supported by an Adviser (National Officer position funded from the United Nations Development Fund for Women), a Programme Officer (National Officer) and a Programme Assistant (Local level); a Child Protection Officer; a Conduct and Discipline Officer; and a Best Practices Officer. There is also provision for a Strategic Planning Officer (funded from the United Nations Development Group Office), the latter to be supported by an Associate Strategic Planning Officer (United Nations Volunteer). Also included are: a National Officer position for a Peace and Development Officer to support the Executive Representative in his peace consolidation activities; a Local-level position for a Protocol Assistant and four Field Service category positions for two Personal Assistants and two Administrative Assistants to provide support in the daily administration of the Office. **The Advisory Committee recommends against the Best Practices Officer (P-4) position in the Office of the Executive Representative of the Secretary-General for reasons indicated in paragraph 14 below.**

14. The Advisory Committee notes the provision for a Joint Monitoring and Evaluation Unit, among the substantive offices, to support planning and implementation of BINUB programmes and mandated tasks, monitor and evaluate performance and develop, in due course, an exit strategy. The Unit would comprise a Chief (P-4), a Monitoring and Evaluation Officer (P-3), an Information Management Officer (United Nations Volunteer) and an Administrative Assistant (Field Service). **The Advisory Committee considers that the Unit could cover the functions proposed for the Best Practices Officer (P-4) in the Office of the Executive Representative (see para. 13 above) and, to avoid duplication, recommends against approval of the P-4 position in the Office of the Executive Representative.**

15. A total of 12 positions are proposed for the Political Affairs Office. A Director (D-1 level) would be charged with the overall management of the Office and the development of political strategies to support the peace consolidation process. The Office would include a Political Affairs Officer at the P-5 level who would manage and plan the implementation of the work programme of a Monitoring and Reporting Unit and an Analysis and Liaison Unit. Each unit would comprise two Political Affairs Officers (P-4 and P-3) and a Reporting Officer (United Nations Volunteer). The Office would also be supported by an Administrative Assistant (Field Service),

two Administrative Assistants (Local level) and an Associate Archives Officer (United Nations Volunteer). **The Advisory Committee is of the opinion that the functions described do not require this full complement of staff and therefore recommends against approval of one Political Affairs Officer (P-3) out of the two proposed.**

16. The Human Rights and Justice Office would comprise 50 positions to be funded from the BINUB budget, including 15 international positions, 29 National positions and 6 United Nations Volunteers (see A/61/525/Add.6, para. 12). The Office, headed by a Director (D-1) will include a Monitoring and Training Section, a Transitional Justice Section and a Justice Section. In addition to the positions financed by BINUB, two positions will be financed by the United Nations Development Programme (UNDP) and 27 by the Office of the High Commissioner for Human Rights (see A/61/525/Add.6, annex). The Advisory Committee notes that the Security Council, in paragraph 2 (i) and (j) of its resolution 1719 (2006), included a mandate for BINUB in the area of human rights protection, promotion and capacity-building.

17. The Advisory Committee was informed, upon enquiry, that the Office of the High Commissioner for Human Rights had maintained a small presence in Burundi prior to the deployment of ONUB in 2004. In establishing ONUB, it was assessed that a stronger human rights presence was required and a division of responsibilities was agreed whereby the ONUB Human Rights and Justice Office would focus its activities on monitoring and protection, while the Office of the United Nations High Commissioner for Human Rights would continue its limited capacity-building activities. In the light of the establishment of BINUB, the full integration of these two capacities was assessed with a view to ensure the effectiveness of the human rights support to Burundi, as mandated by Security Council resolution 1719 (2006), under the head of the BINUB Human Rights and Justice Office, who also acts as the Representative of the High Commissioner for Human Rights in Burundi. **The Committee encourages BINUB to continue to seek support, assistance and cooperation from the subregional Centre for Human Rights and Democracy in Central Africa (Yaounde).**

18. A total of 208 positions are proposed for the Division of Administration, including 15 in the Office of the Chief Administrative Officer, 73 in the Administrative offices and 120 for the Integrated Operations Support Offices (see A/61/525/Add.6, annex). As indicated in paragraph 9 above, several positions, including those of the Chief Administrative Officer and the heads of the Personnel Section, Procurement Section and the Communications and Information Technology Section are funded on a cost-sharing arrangement basis in view of the ongoing ONUB liquidation. The Advisory Committee was also informed that the respective grade levels and staffing numbers had been reviewed to reflect changes in the scope and level of responsibilities under the new mandate compared to that of ONUB. **The Advisory Committee recommends that the grade levels, including that of the Chief Administrative Officer, be kept under review as the handover from ONUB is completed.**

19. The Advisory Committee notes that national staff positions account for 55 per cent of the overall proposed staffing component. **The Advisory Committee encourages further efforts by BINUB to gradually replace international staff by**

increasing the number of national staff, wherever possible, as the situation improves in Burundi.

3. Operational costs

20. The proposed requirements for operational costs for 2007 are estimated at \$11,768,200. The resources proposed under facilities and infrastructure (\$5,401,500) include a provision of \$2,246,000 for security service for office premises in all locations comprising a total of 665 guards, staff entitlements related to residential security measures in order to ensure minimum operating residential security standards compliance, as well as provision for security escorts. The requirements for air transportation for 2007 (\$2,403,600) include rental and operating costs for a fixed-wing aircraft used on a cost reimbursable basis from MONUC, as well as rental and operating costs for a commercially contracted helicopter for the movement of personnel and cargo in support of the regional offices. The Advisory Committee was informed that the helicopter was intended to provide support in case of required medical evacuation from the regional offices or other emergencies. **The Advisory Committee has no objection to the operational requirements proposed for BINUB.**

III. United Nations representative to the International Advisory and Monitoring Board

21. The Advisory Committee notes that the Security Council most recently extended the mandate of the International Advisory and Monitoring Board until 31 December 2007 (see Security Council resolution 1723 (2006) and para. 2 above).

22. The resource requirements proposed for the United Nations representative to the International Advisory and Monitoring Board, for the period from 1 January to 31 December 2007, are estimated at \$175,500 gross (\$162,500 net). These would provide for the salaries and common staff costs of the Representative of the Secretary-General on a "when actually employed basis" for a maximum of 80 days and of a Special Assistant (P-4 level) for six months in 2007, their related official travel and the resources for the hosting of one meeting in New York (see A/61/525/Add.6, para. 17). The Board is expected to hold three meetings in 2007 (Amman, Paris and New York).

23. The Advisory Committee recalls that the resources appropriated for the International Advisory and Monitoring Board for 2006 amounted to \$306,500 (see A/61/525, table 1, sect. IV). The resulting unencumbered balance of \$156,800 is mostly due to the fact that seven meetings were budgeted, while only four were held. The Committee notes that no appropriation is being sought as the requirements for 2007 are proposed to be accommodated from the resulting unencumbered balance of \$156,800 against the appropriation for 2006 and existing provisions for special political missions, as necessary. **The Committee concurs with the Secretary-General's proposal.**

IV. Recommendation of the Advisory Committee

24. In view of its recommendations in paragraphs 11, 14 and 15 above, the Advisory Committee recommends that the General Assembly approve a budget for the United Nations Integrated Office in Burundi amounting to \$33,080,400 net (\$35,227,500 gross), and for the United Nations representative to the International Advisory and Monitoring Board amounting to \$162,500 net (175,500 gross), for the period from 1 January to 31 December 2007. Taking note of the unencumbered balance of \$156,800 against the 2006 appropriation for the United Nations representative to the International Advisory and Monitoring Board, the Committee recommends that the Assembly appropriate, under the provisions of Assembly 41/213, an amount of \$33,080,400 under section 3, Political affairs, and of \$2,147,100 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.

Annex I

Expenditure status for special political missions for the biennium 2006-2007

(Provisional as of 31 January 2007)

(Thousands of United States dollars)

	2006	2007	Total
Appropriation	375 275.8 ^{a,b}	230 616.4 ^c	605 892.2
Expenditures	249 521.7	8 267.1 ^d	257 788.8
Balance	125 745.1^c	222 349.3	348 103.4

^a 2006 appropriation includes appropriation for the Peacebuilding Support Office and the United Nations Office in Timor-Leste.

^b Includes commitments in the amount of \$260,800 authorized in connection with the Greentree Agreement for the Cameroon-Nigeria Mixed Commission and appropriated in the context of the first performance report for the biennium 2006-2007.

^c 2007 appropriation takes into account the projected unencumbered balance for 2006 and does not include amounts for United Nations Mission in Nepal, United Nations Integrated Office in Burundi and International Advisory and Monitoring Board.

^d 2007 expenditures are provisional due to the time lag involved in connection with the recording of the major portion of field expenditures in Headquarters accounts.

United Nations Integrated Office in Burundi: programmatic funding for 2007/08

		<i>Strategic results</i>								
<i>Contributor/ donor</i>	<i>Source of funding</i>	<i>Consolidation of peace and democratic governance</i>	<i>Disarmament, demobilization and reintegration and reform of the security sector</i>	<i>Promotion and protection of human rights and fight against impunity</i>	<i>Sustainable reintegration of war-affected and other vulnerable populations</i>	<i>Fight against HIV/AIDS, malaria and tuberculosis</i>	<i>Equitable access to basic social services</i>	<i>Improvement of food security</i>	<i>Subregional integration</i>	<i>Total</i>
BIT ^a	RB	—	—	—	—	—	532 017	—	—	532 017
	XB	—	—	—	—	—	—	—	—	—
FAO	RB	—	—	—	—	—	—	800 000	—	800 000
	XB	—	—	—	5 000 000	500 000	—	4 000 000	—	9 500 000
UNHCR	RB	2 268 000	—	42 000	17 914 394	—	—	—	—	20 224 394
	XB	—	—	—	2 700 000	146 692	—	—	—	2 846 692
OHCHR	RB	—	—	—	—	—	—	—	—	—
	EX	—	—	3 898 275	—	—	—	—	—	3 898 275
WHO	RB	—	—	—	—	93 662	—	—	—	93 662
	XB	—	—	—	—	650 730	2 121 319	—	—	2 772 049
UNAIDS	RB	—	—	—	—	503 000	—	—	—	503 000
	XB	—	—	—	—	—	—	—	—	—
WFP	RB	—	—	—	—	—	—	117 848 544	—	117 848 544
	XB	—	—	—	—	—	—	—	—	—
UNDP	R	2 800 000	—	800 000	650 000	80 000	650 000	—	—	4 180 000
	EB	8 500 000	12 800 000	3 643 590	2 500 000	—	2 100 000	—	—	29 543 590
UNESCO	R	96 940	—	6 000	—	80 000	98 715	—	—	281 665
	EB	7 000	—	—	244 036	78 000	35 600	—	—	364 636
UNFPA	R	1 100 000	—	600 000	300 000	300 000	1 300 000	—	—	3 600 000
	EB	10 950 000	—	400 000	300 000	300 000	700 000	—	—	12 650 000
UNICEF	R	—	—	1 454 000	—	1 519 000	6 763 000	—	—	9 736 000
	EB	—	—	4 401 000	—	1 626 000	27 369 900	—	—	33 396 900

		<i>Strategic results</i>								
<i>Contributor/ donor</i>	<i>Source of funding</i>	<i>Consolidation of peace and democratic governance</i>	<i>Disarmament, demobilization and reintegration and reform of the security sector</i>	<i>Promotion and protection of human rights and fight against impunity</i>	<i>Sustainable reintegration of war-affected and other vulnerable populations</i>	<i>Fight against HIV/AIDS, malaria and tuberculosis</i>	<i>Equitable access to basic social services</i>	<i>Improvement of food security</i>	<i>Subregional integration</i>	<i>Total</i>
UNIFEM	R	300 000	50 000	200 000	100 000	100 000				750 000
	EB	3 500 000	100 000	250 000	200 000	200 000	—	—	150 000	4 400 000
Total		29 521 940	12 950 000	15 694 865	29 908 430	6 177 084	41 670 551	122 648 544	150 000	193 388 524

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; UNHCR, United Nations High Commissioner for Refugees; OHCHR, Office of the United Nations High Commissioner for Human Rights; WHO, World Health Organization; UNAIDS, Joint United Nations Programme on HIV/AIDS; WFP, World Food Programme; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNICEF, United Nations Children's Fund; UNIFEM, United Nations Development Fund for Women; RB, regular budget resources (allocation: made by United Nations agencies, funds and programmes to their offices in Burundi); XB, extrabudgetary resources (additional funds raised by United Nations agencies, funds and programmes for their activities in the field).

^a Bilateral investment treaty (World Bank) for the reinforcement of national capacities in microfinance.

Annex III

United Nations Integrated Office in Burundi: actual and projected staffing for the first quarter of 2007

	Authorized staff ^a	31 Jan. (Actual)	28 Feb. (Actual)	31 Mar. (Projected)	Vacancy	
					Number	Rate (percentage)
					(a-d)=(e)	(e/a)=(f)
(a)	(b)	(c)	(d)	(a-d)=(e)	(e/a)=(f)	
Military						
Troops (contingents)	7	—	—	—	—	—
Military advisers	7	—	—	—	7	100.0
Total, military	7	—	—	—	7	100.0
Civilian police						
Special units	—	—	—	—	—	—
Civilian police advisers	14	—	—	—	14	100.0
Total, civilian police	14	—	—	—	14	100.0
Civilian staff						
<i>Professional category and above</i>						
USG	—	—	—	—	—	—
ASG	1	1	1	—	1	100.0
D-2	1	—	—	—	1	100.0
D-1	4	2	2	4	—	—
P-5	7	6	6	7	—	—
P-4	26	18	18	26	—	—
P-3	30	8	7	18	12	40.0
P-2/1	4	4	4	4	—	—
Subtotal	73	44	38	59	14	19.2
<i>General Service and other categories</i>						
Field Service	68	12	13	46	22	32.4
General Service (Principal level)	—	—	—	—	—	—
General Service (Other level)	—	—	—	—	—	—
Security Service	—	—	—	—	—	—
Subtotal	68	12	13	46	22	32.4
Total, international staff	141	56	51	105	36	25.5

	<i>Authorized staff^a</i>	<i>31 Jan. (Actual)</i>	<i>28 Feb. (Actual)</i>	<i>31 Mar. (Projected)</i>	<i>Vacancy</i>	
					<i>Number</i>	<i>Rate (percentage)</i>
					<i>(a-d)=(e)</i>	<i>(e/a)=(f)</i>
	<i>(a)</i>	<i>(b)</i>	<i>(c)</i>	<i>(d)</i>		
National Professional	18	9	9	5	13	72.2
Local/General Service	217	88	88	132	85	39.2
Total, local staff	235	97	97	137	98	41.7
Total, civilian staff	376	153	148	242	134	35.6
Other staff						
United Nations Volunteers	51	19	51	51	—	—
Total staff	427	172	199	293	134	31.4

^a Authorized staff based on the proposed staffing table for 2007.