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**Financing of the United Nations Mission for the Referendum
in Western Sahara****Budget for the United Nations Mission for the Referendum
in Western Sahara for the period from 1 July 2002 to
30 June 2003****Report of the Secretary-General****Summary*

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission for the Referendum in Western Sahara, which amounts to \$41,529,500 gross (\$38,488,500 net), exclusive of estimated voluntary contributions in-kind amounting to \$6,099,700.

Of the total budget, some 47 per cent of resources relate to civilian personnel costs. Operational costs account for 29 per cent of the budget, military personnel costs reflect 16 per cent and staff assessment comprises 7 per cent of the total. Less than 1 per cent of the total resources is related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

* The submission was delayed as a result of the request of the Advisory Committee on Administrative and Budgetary Questions to submit a report pursuant to a Security Council decision on MINURSO.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to \$41,529,500 gross (\$38,488,500 net), exclusive of budgeted voluntary contributions in kind amounting to \$6,099,700.

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 15 per cent reduction (\$7,320,100 gross) in total resources in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. The proposed overall decrease reflects a 7.3 per cent decrease in military personnel costs, a 21.4 per cent decrease in civilian personnel costs, a 7.9 per cent decrease in operational costs and a 13.7 per cent decrease in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

| Category of expenditure | 2000/01 expenditures | 2001/02 apportionment | 2002/03 cost estimates ^a | Proposed increase/(decrease) over 2001/02 | |
|---------------------------------------|-------------------------|--------------------------|--|--|---------------|
| | | | | Amount | Percentage |
| Military personnel | 7 144.0 | 7 248.0 | 6 721.8 | (526.2) | (7.3) |
| Civilian personnel | 22 523.2 | 24 809.0 | 19 491.9 | (5 317.1) | (21.4) |
| Operational requirements | 10 239.6 | 13 158.8 | 12 123.1 | (1 035.7) | (7.9) |
| Other programmes ^b | 3.8 | 65.0 | 111.7 | 46.7 | 71.8 |
| Staff assessment | 3 373.3 | 3 568.8 | 3 081.0 | (487.8) | (13.7) |
| Gross requirements^c | 43 283.9 | 48 849.6 | 41 529.5 | (7 320.1) | (15.0) |
| Voluntary contributions | 3 670.7 | 5 656.5 | 6 099.7 | 443.2 | 7.8 |
| Total | 46 954.6 | 54 506.1 | 47 629.2 | (6 876.9) | (12.6) |

^a Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B to the present report.

^b Excludes personnel.

^c Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base (UNLB) at Brindisi, Italy.

Table 2
Human resources

| <i>Military and civilian staff resources</i> | <i>2000/01^a</i> | <i>2001/02^a</i> | <i>2002/03</i> | <i>Increase/(decrease) over 2001/02</i> |
|--|----------------------------|----------------------------|----------------|---|
| Military observers | 203 | 203 | 203 | - |
| Military contingents | 27 | 27 | 27 | - |
| Military liaison officers | - | - | - | - |
| Civilian police | 81 | 81 | 81 | - |
| International staff | 300 | 300 | 300 | - |
| National officers | - | - | - | - |
| Local staff | 113 | 113 | 113 | - |
| Organization of African Unity observers | 10 | 10 | 10 | - |

^a Represents the highest level of authorized strength.

3. **The action to be taken by the General Assembly is as follows:**

(a) **Appropriation of the amount of \$41,529,500 gross (\$38,488,500 net) for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;**

(b) **Assessment of the amount in paragraph 3 (a) above at a monthly rate of \$3,460,792 gross (\$3,207,375 net), should the Security Council decide to continue the mandate of the Mission.**

II. Political mandate of the Mission

(Security Council resolution 690 (1991) of 29 April 1991)

4. By its resolution 690 (1991) of 29 April 1991, the Security Council established MINURSO to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the settlement proposals (see S/21360) and the implementation plan (S/22464 and Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO is: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan troops and troops of the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

5. The current mandate expires on 30 April 2002 (Security Council resolution 1394 (2002) of 27 February 2002).

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the reports of the Secretary-General of 18 June 1990 (S/21360) and 19 April 1991 (S/22464 and Corr.1) containing the settlement proposals and the implementation plan, respectively, as well as in his subsequent reports to the Security Council, dated 24 September 1997 (S/1997/742 and Add.1) and 27 April 1999 (S/1999/483 and Add.1), detailing the revised timetable for the holding of the referendum.

7. In its resolution 1394 (2001), the Security Council, reaffirming its earlier resolution 1380 (2001) of 27 November 2001 and the previous resolutions on the question of Western Sahara, extended the mandate of MINURSO until 30 April 2002 and requested the Secretary-General to provide a report on the situation before the end of the mandate.

8. In his report on the situation concerning Western Sahara, dated 19 February 2002 (S/2002/178), the Secretary-General informed the Security Council of the developments during the reporting period. In paragraphs 2 to 6 of his report, the Secretary-General drew attention to the activities undertaken by his Special Envoy to find a lasting solution to the conflict. The Secretary-General also informed the Council of the current status of the work of the Identification Commission. The Secretary-General presented before the Council, for consideration, four options (paras. 48-51) in connection with the future of the peace process in Western Sahara.

9. As in the past, it is anticipated that the mandate of MINURSO will be extended. Under the circumstances, pending the submission of the Secretary-General's assessment of the situation requested by the Security Council in resolution 1394 (2002), the proposed 2002/03 budget for MINURSO is based on the Mission's maintenance requirements. The proposed budget reflects resource reduction associated with the suspension of the activities of the Identification Commission and support staff. Accordingly, provisions take into account requirements for 203 military observers, 27 military personnel and 26 civilian police. Budgeted provisions for the civilian staffing establishments is based on a strength of 300 international staff, 113 local staff and 10 Organization of African Unity (OAU) observers (see sect. VIII below).

IV. Contributions made under the status-of-forces agreement

| <i>Government</i> | <i>Contribution</i> | <i>Value (United States dollars)^a</i> | |
|-------------------|--------------------------------------|--|--|
| | | <i>1 July 2001 to 31 July 2002</i> | <i>1 July 2002 to 30 June 2003^b</i> |
| Algeria | Residential and office accommodation | 88 200 | 88 200 |
| Morocco | Residential accommodation (Laayoune) | 96 000 | 96 000 |
| | Hotel accommodation (Laayoune) | 2 056 800 | 2 244 743 |
| Total | | 2 241 000 | 2 428 943 |

^a Represents the estimated value of contributions as calculated by the Secretariat.

^b Based on actual annual value.

V. Voluntary contributions and trust funds

Voluntary contributions

| <i>Government/organization</i> | <i>Contribution</i> | <i>Value (United States dollars)</i> | |
|--------------------------------|--|--|--|
| | | <i>1 June 2001 to 30 June 2002</i> | <i>1 July 2002 to 30 June 2003^a</i> |
| Algeria | Food products | 645 400 | 443 000 |
| | Water for hygienic facilities | 140 000 | 140 000 |
| | Fuel for vehicles and generators | 34 600 | 17 200 |
| | Airport facilities/landing fees | 19 000 | 19 000 |
| Subtotal | | 845 000 | 625 200 |
| Morocco | Transport workshop | 30 000 | 30 000 |
| | 21 trucks (calculated on rental basis) | 527 000 | 474 000 |
| | Personnel at team sites (cooks and technicians) | 25 000 | 25 000 |
| | Meals | 1 731 500 | 2 259 600 |
| | Water for hygienic facilities | 57 000 | 57 000 |
| Subtotal | | 2 370 500 | 2 845 600 |
| Frente POLISARIO | Water for hygienic facilities | 200 000 | 200 000 |
| | Office accommodation for Identification Commission | - | - |
| Subtotal | | 200 000 | 200 000 |
| Total | | 3 475 500 | 3 670 800 |

^a Based on actual annual value.

10. To date, no trust fund has been established in support of MINURSO.

VI. Status of reimbursement of troop-contributing Governments

11. The current troop contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan, Sweden and Switzerland (medical personnel).
12. Full reimbursement of troop costs has been made for the period ended 31 January 2002.
13. Amounts owed to troop-contributing countries for the period ending 31 March 2002 total \$47,070.

VII. Contingent-owned equipment and self-sustainment

14. In accordance with the arrangement currently in place, reimbursement of the Government of the Republic of Korea for medical and ancillary equipment from the Mission's medical unit is based on the in-survey value of equipment and the established usage reimbursement rates (old system).
15. Requirements under major equipment have been estimated at \$197,400 for reimbursement to the Government of the Republic of Korea in respect of 20 military contingent personnel.
16. No requirement for self-sustainment has been included in the cost estimates for the reporting period.

VIII. Staffing requirements

Changes in staffing requirements

| | Number of posts | | |
|-----------------------------------|------------------|--------------------------------|------------|
| | Current staffing | Proposed staffing requirements | Net change |
| International staff | | | |
| Under-Secretary-General | 1 | 1 | - |
| Assistant Secretary-General | 1 | 1 | - |
| D-2 | 2 | 2 | - |
| D-1 | 4 | 4 | - |
| P-5 | 9 | 9 | - |
| P-4 | 43 | 43 | - |
| P-3 | 38 | 38 | - |
| P-2/P-1 | 12 | 12 | - |
| Subtotal | 110 | 110 | - |
| General Service (Principal level) | | | |
| General Service (Other level) | 123 | 123 | - |
| Subtotal | 123 | 123 | - |
| Field Service | | | |
| Field Service | 61 | 61 | - |
| Security Service | 6 | 6 | - |
| Subtotal | 67 | 67 | - |
| Total, international staff | 300 | 300 | - |
| Local staff | | | |
| Local staff | 113 | 113 | - |
| National officers | - | - | - |
| OAU observers | 10 | 10 | - |
| Subtotal | 123 | 123 | - |
| Total | 423 | 423 | - |

17. No changes in the authorized strengths to the current staffing table are proposed for the period from 1 July 2002 to 30 June 2003. However, in the light of the suspension of the activities of the Identification Commission and its support staff, the proposed budget reflects the same staffing levels. The Identification Commission will comprise of a core of 40 staff to continue undertaking essential activities as outlined by the Secretary-General in his interim report to the Security Council (S/2002/41, paras. 15 and 16). Consequently, the Secretary-General also informed the Security Council in his report dated 19 February 2002 (S/2002/178, para. 7) that the Identification Commission had reduced its staff to a total of 40 and would continue to consolidate and collate all data on applicants to the referendum. It may be recalled in this regard that of the authorized international staffing of 300 personnel, the Identification Commission comprised, excluding the 10 OAU

observers, 162 posts. Of the 162 posts, 116 are not budgeted for, and 6 posts of security personnel were moved, appropriately, to administration, thus leaving a core of 40 international posts in the Identification Commission.

18. Should the activities of the Identification Commission be resumed on a full-scale basis, it is envisaged that the staffing would revert to the authorized strength of 300 international staff and the Controller would revert to the General Assembly to request the related additional resources. The detailed breakdown is shown in the table below.

Current and proposed staffing

| | <i>Professional category and above</i> | | | | | | | | | <i>General Service and related categories</i> | | | | <i>Total</i> | <i>Local staff</i> | <i>OAU observers</i> | <i>Grand total</i> |
|----------------------------------|--|------------|------------|------------|------------|------------|------------|---------------------|--------------|---|------------------------|--------------------|-------------------------|--------------|--------------------|----------------------|------------------------|
| | <i>USG</i> | <i>ASG</i> | <i>D-2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2/ P-1</i> | <i>Total</i> | <i>Field Service</i> | <i>Principal level</i> | <i>Other level</i> | <i>Security Service</i> | | | | |
| | | | | | | | | | | | | | | | | | |
| Substantive | | | | | | | | | | | | | | | | | |
| Current | 1 | 1 | 1 | 2 | 3 | 3 | 2 | 4 | 17 | 2 | - | 6 | - | 8 | 2 | - | 27 |
| Proposed | 1 | - | 1 | 2 | 3 | 3 | 2 | 4 | 16 | 2 | - | 6 | - | 8 | 2 | - | 26 |
| Administration | | | | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 2 | 5 | 9 | 1 | 18 | 59 | - | 36 | - | 95 | 111 | - | 224 |
| Proposed | - | - | - | 1 | 2 | 5 | 9 | 1 | 18 | 59 | - | 36 | - | 95 | 111 | - | 224 |
| Identification Commission | | | | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | 4 | 35 | 27 | 7 | 75 | - | - | 81 | 6 | 87 | - | 10 | 172 |
| Proposed | - | - | 1 | 1 | 4 | 35 | 27 | 7 | 75 | - | - | 81 | 6 | 87 | - | 10 | 172^a |
| Total | | | | | | | | | | | | | | | | | |
| Current | 1 | 1 | 2 | 4 | 9 | 43 | 38 | 12 | 110 | 61 | - | 123 | 6 | 190 | 113 | 10 | 423 |
| Proposed | 1 | - | 2 | 4 | 9 | 43 | 38 | 12 | 109 | 61 | - | 123 | 6 | 190 | 113 | 10 | 422 |

^a Provisions in respect of 40 posts and 10 OAU observers are budgeted only.

IX. Objective-setting

19. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and that the development and attainment of those objectives were reported on to the General Assembly through the financial performance reports. In this connection, the objective set by MINURSO for the period from 1 July 2002 to 30 June 2003 is as follows:

Objective: To strengthen management of the Mission's resources approved by Member States.

| <i>Expected accomplishment</i> | <i>Indicator of achievement</i> |
|--|--|
| (a) Completion of procurement plan and replacement of capital items. | (a) Purchase orders issued at beginning of financial year. |
| (b) Improve management and control of the Mission's budget. | (b) Positive feedback from Mission personnel that budget requests are included in overall budget submission. |

External factors: Mandate extensions for short periods of time impeding allotment of resources.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

| Category of apportionment | (1) | (2) | (3) | (4) |
|--|--------------------------------|--------------------------------|-----------------------------|----------------------------|
| | 1 July 2000 to 30 June 2001 | 1 July 2001 to 30 June 2002 | 1 July 2002 to 30 June 2003 | |
| | Expenditures ^a | Apportionment ^b | Total estimates | Non-recurrent estimates |
| I. Military personnel | | | | |
| 1. Military observers | 5 159.0 | 5 217.1 | 4 719.8 | - |
| 2. Military contingents | 1 689.8 | 1 825.6 | 1 702.2 | - |
| 3. Other requirements pertaining to military personnel | | | | |
| (a) Contingent-owned equipment | 170.8 | 80.9 | 197.4 | - |
| (b) Self-sustainment | - | - | - | - |
| (c) Death and disability compensation | 124.4 | 124.4 | 102.4 | - |
| Subtotal, line 3 | 295.2 | 205.3 | 299.8 | - |
| Total, category I | 7 144.0 | 7 248.0 | 6 721.8 | - |
| II. Civilian personnel | | | | |
| 1. Civilian police | 960.6 | 1 976.0 | 578.5 | - |
| 2. International and local staff | 21 432.4 | 22 623.4 | 18 718.4 | - |
| 3. United Nations Volunteers | - | - | - | - |
| 4. Government-provided personnel | 130.2 | 209.6 | 195.0 | - |
| 5. Civilian electoral observers | - | - | - | - |
| Total, category II | 22 523.2 | 24 809.0 | 19 491.9 | - |
| III. Operational requirements | | | | |
| 1. Premises/accommodation | 428.1 | 560.2 | 485.9 | - |
| 2. Infrastructure repairs | 8.1 | 30.0 | 30.0 | - |
| 3. Transport operations | 1 084.5 | 2 768.8 | 1 932.0 | 818.0 |
| 4. Air operations | 5 979.3 | 6 404.9 | 6 403.6 | 72.4 |
| 5. Naval operations | - | - | - | - |
| 6. Communications | 782.7 | 862.9 | 791.9 | 140.3 |
| 7. Other equipment | 963.2 | 1 453.3 | 1 473.0 | 1 097.9 |
| 8. Supplies and services | 962.9 | 1 030.7 | 946.7 | - |
| 9. Air and surface freight | | | | |
| (a) Transport of contingent-owned equipment | - | - | - | - |
| (b) Commercial freight and cartage | 30.8 | 48.0 | 60.0 | - |
| Subtotal, line 9 | 30.8 | 48.0 | 60.0 | - |
| Total, category III | 10 239.6 | 13 158.8 | 12 123.1 | 2 128.6 |

| | (1) | (2) | (3) | (4) |
|--|--|--|------------------------------------|------------------------------------|
| | <i>1 July 2000 to 30 June 2001</i> | <i>1 July 2001 to 30 June 2002</i> | <i>1 July 2002 to 30 June 2003</i> | |
| <i>Category of apportionment</i> | <i>Expenditures^a</i> | <i>Apportionment^b</i> | <i>Total estimates</i> | <i>Non-recurrent estimates</i> |
| IV. Other programmes | | | | |
| 1. Election-related supplies and services | - | - | - | - |
| 2. Public information programmes | - | - | - | - |
| 3. Training programmes | 3.8 | 65.0 | 111.7 | - |
| 4. Mine-clearing programmes | - | - | - | - |
| 5. Assistance for disarmament and demobilization | - | - | - | - |
| Total, category IV | 3.8 | 65.0 | 111.7 | - |
| V. United Nations Logistics Base at Brindisi | - | - | - | - |
| VI. Support account for peacekeeping operations | - | - | - | - |
| VII. Staff assessment | 3 373.3 | 3 568.8 | 3 081.0 | - |
| Gross requirements, categories I-VII | 43 283.9 | 48 849.6 | 41 529.5 | 2 128.6 |
| VIII. Income from staff assessment | (3 373.3) | (3 568.8) | (3 081.0) | - |
| Net requirements, categories I-VIII | 39 910.6 | 45 280.8 | 38 448.5 | 2 128.6 |
| IX. Voluntary contributions in kind (budgeted) | 3 670.7 | 5 656.5 | 6 099.7 | - |
| X. Voluntary contributions in kind (non-budgeted) | - | - | - | - |
| Total | 46 954.6 | 54 506.1 | 47 629.2 | 2 128.6 |

^a Based on appropriation provided by the General Assembly in resolution 54/268.

^b General Assembly resolution 55/262 C of 14 June 2001, and exclusive of \$1,477,457 gross (\$1,296,614 net) appropriated for the support account for peacekeeping operations and \$154,339 gross (\$138,596 net) for the financing of the United Nations Logistics

C. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on the authorized strength of 203 military observers, 27 military personnel, 81 civilian police officers, 300 international and 113 local posts authorized by the Security Council in resolution 1133 (1997) of 20 October 1997.

Military personnel

Apportionment: \$7,248,000; estimate: \$6,721,800; variance: (\$526,200)

2. The decrease of \$526,200 under this heading primarily relates to reduced requirements under military observers (\$4,719,800) and military contingents (\$1,702,200), offset in part by increased requirements under other requirements pertaining to military personnel (\$299,800).

Military observers

3. The number of military observers authorized and budgeted for remains unchanged at 203. The provision of \$4,719,800 under this heading reflects a decrease of \$497,300 attributable to the revised rates of mission subsistence allowance of \$50 per day as opposed to the original \$60 per day, offset partially by higher than average cost of rotation travel (\$2,400 per one way) from the \$1,800 in the period 2001/02.

Military contingents

4. The provision of \$1,702,200 under military contingents is based on the authorized strength of 27 military contingent personnel, including 7 orderlies, and represents a decrease of \$123,400 attributable to reduced provisions under rations, mission subsistence allowance and emplacement, rotation and repatriation of troops line items. The lower requirements under rations are the result of the reduced activities of the Identification Commission and its support staff. The mission subsistence allowance was revised downwards to \$50 per day from the previous \$60 per day in respect of the seven orderlies. The requirements under the emplacement, rotation and repatriation line item is as a result of a downward adjustment of travel costs from \$1,700 to \$1,600 per person for a one-way trip, which is based on recent experience. The estimate covers the cost of 47 rotations, twice per year for the 20 person Medical Unit of the Republic of Korea and one per year for the 7 orderlies of the Ghanaian Force.

Other requirements pertaining to military personnel

5. Provision of \$299,800 under this heading reflects an increase of \$94,500 attributable to an increase in requirements under contingent-owned equipment, offset by decreased requirements under death and disability (\$102,400). The provision under contingent-owned equipment is based on the old methodology of value for in-out survey from the Mission. Furthermore, owing to the continuation of the old contingent-owned equipment reimbursement arrangements, provisions for medical supplies have been included under this heading in anticipation of conversion to the new methodology.

Civilian personnel

Apportionment: \$24,809,000; estimate: \$19,491,900; variance: \$5,317,100

6. The decrease of \$5,317,100 under this heading is a result of decreased requirements under civilian police (\$578,500), international and local staff (\$18,718,400) and government-provided personnel (\$195,000)

Civilian police

7. Provision of \$578,500 is requested for mission subsistence allowance, travel and clothing and equipment allowance for 26 civilian police officers. It takes into account the settlement plan being put on hold and the activities of the Identification Commission of MINURSO and the support staff limited to reviewing the quality control, merging of identification and appeal files, electronic archiving of all files and conduct studies on special cases that might have an effect on the final voters list. It should also be noted that, in the light of recent experience, the average cost of rotation travel has been increased to \$1,900 per person for one way, compared with \$1,700 applied in the approved budget for 2001/02.

International and local staff

8. Provision of \$18,718,400 under international and local staff is based on the authorized staffing establishment of 300 international and 113 local staff and reflects a decrease in dollar terms of 17.3 per cent compared with the approved budget for 2001/02. The provision also takes into account the reduction of staff of the Identification Commission.

9. The cost estimates for proposed international staff are based on New York standard costs and salary scales for appointments of limited duration. The provision for salaries and common staff costs for local staff is based at the level 4, step 1, of the revised salary scale in effect from 1 June 2001 to take into account changing entitlements of local staff as well as a possible increase in emoluments based on current experience. In the period 2001/02 the salaries had been computed based on level 2, step 6, of the local salary scale effective 1 April 2000 (see annex II.A for details).

10. In addition to the above, provisions are requested for 90 days as opposed to 180 days in respect of an independent jurist at an estimated cost of \$32,850. Also, as detailed in annex II.A, a provision of \$131,700 is made for other official travel, reflecting a reduction of \$10,200 compared with 2001/02.

Government-provided personnel

11. Provision of \$195,000 is made in respect of mission subsistence allowance and travel (at \$1,250 per trip) in respect of OAU observers. This is the same as compared with 2001/02. It represents a reduced requirement as a result of the revised rates for mission subsistence allowance.

Operational requirements

Apportionment: \$13,158,800; estimate: \$12,123,100; variance: \$1,035,700

12. The estimates of \$12,123,100 include non-recurrent requirements totalling \$2,128,600. The decrease of \$1,035,700 under operational requirements is attributable to the reduced requirements under premises/accommodation (\$485,900), transport operations (\$1,932,000), communications (\$791,900), supplies and services (\$946,700) and air operations (\$6,403,600), offset by increased requirements under other equipment (\$1,473,000) and air and surface freight (\$60,000).

Premises/accommodation

13. The provision of \$485,900 under this heading represents a net decrease of \$74,300 over 2001/02 attributable to lower requirements under rental of premises (\$144,000) and utilities (\$79,200), offset by increased requirements under alteration and renovation of premises (\$70,100), maintenance supplies (\$123,600), maintenance services (\$40,000) and requirements under construction/prefabricated buildings (\$29,000).

Infrastructure repairs

14. Provision of \$30,000 is requested under this heading. This amount is at the same level compared with the 2001/02 and is for regular maintenance work, labour costs, marking and sign posting of five runways.

Transport operations

15. Provision of \$1,932,000 under this heading represents a decrease of \$836,800 over 2001/02. This requirement is attributable to the non-recurrent cost of \$818,000 detailed in annex II.C related to the acquisition for replacement of 22 vehicles (15 light utility, general purpose vehicles, two fuel tankers/trucks, a recovery truck, a cargo truck and three forklifts), spare parts, repairs and maintenance (\$500,000), petrol, oil and lubricants (\$495,000) and vehicle insurance (\$119,000) for worldwide third party liability insurance premiums.

16. The provision under purchase of vehicles is for the replacement of 15 vehicles, two fuel trucks with recurring cracks in the fuel tanks, one recovery truck, three forklifts and one cargo truck for which spare parts are no longer available. It should be noted that the vehicles in question are very old and lend themselves to very costly maintenance and fabrication of spare parts as a result of technical obsolescence and operational hazards.

Air operations

17. During 2002/03, the configuration of the MINURSO aircraft fleet, comprising three medium utility MI-8 helicopters and three medium passenger/cargo AN-26 fixed-wing aircraft, will remain unchanged. They will be utilized for ceasefire monitoring, patrolling, moving personnel and cargo within the mission area and re-supply flights, as well as for medical and/or casualty evacuation, as required.

18. The provision of \$6,403,600 represents a net decrease of \$1,300 compared with 2001/02, which is attributable to the reduced cost of helicopters operations

(\$2,992,800) and projected higher cost of fixed-wing aircraft operations (\$3,223,300), coupled with increased cost under other air operations requirements (\$180,400).

19. Based on the current rates, increases are projected under the helicopter and fixed-wing aircraft operations for aviation fuel and lubricants, positioning and deposition costs and liability and war risk insurance, compared with 2001/02 (see annex II.A for details). In this connection, it is noteworthy of mention that the cost of fuel in the case of helicopters varies from 34 cents a litre at fixed stations to 54 cents a litre per barrel of 200 litres at team sites. In the case of fixed-wing aircraft, the increase is owing to maximized contracted flight hours. These increased requirements have been partly offset by decreases in the hire/charter costs of helicopters, air traffic control services and equipment.

20. Furthermore, provision of a non-recurrent amount of \$72,400 is made in respect of fuel storage and containers towards procurement of aviation fuel bladders and berms, fuel pumping assemblies, filters, hoses and coupling rolls.

Communications

21. Provision of \$791,900 under this heading reflects a net decrease of \$71,000 compared with 2001/02. This is attributable to the reduced requirements under communications equipment (a non-recurrent amount of \$115,000) and commercial communications (\$381,100), offset by increased requirements under spare parts and supplies (\$270,500) and workshop and test equipment (a non-recurrent amount of \$25,300) (see annex II.C for details). The non-recurrent amounts under communications equipment are required for replacement of worn-out equipment. More specifically, the equipment intended for replacement during the period are the VHF and UHF mobile radio equipment, telephone sets and rural links. The reduced rates under commercial communications stem from the increased utilization within the mission area of more economical telephone lines as opposed to Inmarsat. Based on recent experience, provisions are required under spare parts and supplies owing to the intensive wear and tear of communications equipment in the harsh desert operating environment. Recently, three new satellite earth stations were dispatched from UNLB at Brindisi to the mission area. In this regard an additional spectrum analyser is required, as well as two watt meters for alignment and monitoring purposes.

Other equipment

22. Provision of \$1,473,000 under this heading is requested. The provision reflects a net increase of \$19,700 over 2001/02. It includes a non-recurrent provision of \$1,097,900, mostly towards the replacement of equipment, worn out owing to the extremely harsh climate conditions and are damaged beyond economical repair, and to the acquisition of additional equipment as detailed in annex II.C.

23. Requirements under this heading include provisions for the replacement of (a) office furniture (\$21,100); (b) replacement of both 5 heavy duty and 5 light photocopying machines, 10 calculators, 5 facsimile machines, 2 shredders (medium capacity) and 2 binding machines; 3 additional digital senders, 1 digital video projector and 2 transcription machines (\$179,700); (c) 92 desktop computers, 97 uninterruptible power supply (UPS) units, 61 stand-alone printers and associated local area network wiring (\$346,400); (d) 6 160 kVA Perkin generators and six 6

kVA diesel generators (\$238,300); (e) accommodation equipment (\$26,100); (f) refrigeration equipment (\$12,400); (g) miscellaneous equipment (\$251,900); and (h) water purification equipment (\$22,100).

Supplies and services

24. Provision of \$946,700 under this heading reflects a net decrease of \$84,000 compared with 2001/02. The decrease is attributable to reduced requirements under miscellaneous services (\$433,100) and miscellaneous supplies (\$513,600).

25. The net decrease of \$40,000 under the heading of miscellaneous services is attributable to reduced requirements under audit services (\$64,100), contractual services such as laundry services, loading/unloading of aircraft, etc. (\$60,000) and miscellaneous other services (\$193,000), offset by increases under data processing services (\$114,800). Additional software programs were proposed to be implemented by Headquarters to enhance the Mission's operations, include technical support for CISCO systems and desktop software. The reduced requirements under miscellaneous other services is owing to lower projections under bank charges and is based on the experience gained in 2000/01.

26. The provision of \$513,600 under the heading of miscellaneous supplies, reflecting a net decrease of \$44,000, is attributable to reduced requirements under stationery and supplies (\$212,000), sanitation and cleaning materials (\$70,000) and quartermaster and general stores (\$73,200), offset by increased requirements under medical supplies (\$88,000) under letter-of-assist arrangements and uniform items, flags and decals (\$59,400) and subscriptions (\$11,000).

Air and surface freight

27. Provision of \$60,000 under this heading reflects a net increase of \$12,000 based on the Mission's experience during 2000/01.

Other programmes

Apportionment: \$65,000; estimate: \$111,700; variance: \$46,700

Training programmes

28. The provision of \$111,700 under this heading reflects a net increase of \$46,700 compared with 2001/02. The increased requirements stem from the requirement to train staff in Sun and Reality systems (\$12,000), air operations and aviation safety (\$27,000), dangerous goods management (\$24,000), the Integrated Management Information System (IMIS) and the Field Personnel Management System (FPMS) (\$15,000) and communications and information technology (\$33,700).

Staff assessment

Apportionment: \$3,568,800; estimate: \$3,081,000; variance: \$487,800

29. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United

Nations staff members are subjected, in accordance with the Staff Regulations of the United Nations.

Income from Staff Assessment

Apportionment: (\$3,568,800); estimate: (\$3,081,000); variance: (\$487,800)

30. The staff assessment requirements provided for above have been credited to this item from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution of 15 December 1955. Member States are given credit in the fund in proportion to their rate of contribution to the MINURSO budget.

Annex III

Implementation of previous recommendations of the Board of Auditors^a

| <i>Recommendation</i> | <i>Implementation</i> |
|---|---|
| The Board recommends that the Administration implement measures to ensure that: | |
| – The field assets control system is complete and reflects the actual non-expendable equipment on hand, by instructing missions to embark on full scale inventory counts and to update the system accordingly (para. 80 (c)); | The recommendation has been implemented |
| – All redundant obsolete equipment are identified, appropriately disposed of and deleted from the field assets control system (para. 80 (d)); | Idem |
| – The field assets control system is updated and maintained in a timely manner by tracking all movement of equipment and recording bar code numbers (para. 80 (e)). | Idem |

^a *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5 (A/55/5), vol. II, chap. II, para. 80.*