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Programme budget for the biennium 2004-2005

**Financing of the International Criminal Tribunal for the
Prosecution of Persons Responsible for Genocide and
Other Serious Violations of International Humanitarian
Law Committed in the Territory of Rwanda and Rwandan
Citizens Responsible for Genocide and Other Such
Violations Committed in the Territory of Neighbouring
States between 1 January and 31 December 1994**

**Administrative and budgetary aspects of the financing
of the United Nations peacekeeping operations**

Financing of the United Nations Peacekeeping Force in Cyprus

**Financing of the United Nations Organization Mission in the
Democratic Republic of the Congo**

Financing of the United Nations Mission of Support in East Timor

Financing of the United Nations Mission in Ethiopia and Eritrea

Financing of the United Nations Observer Mission in Georgia

**Financing of the United Nations peacekeeping forces in the
Middle East: United Nations Disengagement Observer Force;
United Nations Interim Force in Lebanon**

Financing of the United Nations Mission in Sierra Leone

Financing of the United Nations Mission for the Referendum in Western Sahara

Strengthening the security and safety of United Nations operations, staff and premises

Revised estimates under sections 3, 4, 5, 7, 18, 19, 21, 22, 26, 28, 29A, 29C, 29D, 29E, 29F, 29G, 31, 33 and 34 and income sections 1 and 2 of the programme budget for the biennium 2004-2005, the budget for the International Criminal Tribunal for Rwanda, and the relevant budgets of the United Nations peacekeeping operations

Report of the Secretary-General*

Summary

After the bombing of the United Nations facilities at Baghdad in August 2003, the Secretary-General took a number of steps to strengthen the security and safety of the United Nations. The short-term measures have been largely implemented.

The present report proposes a first phase of urgently required new measures for the long-term strengthening of security and safety based on a review of arrangements at Headquarters and field locations. A further report to the General Assembly at its fifty-ninth session proposing a second phase of longer-term measures will follow upon the completion of an ongoing change management study on security arrangements. The total gross costs of the proposed measures for strengthening the security and safety of the United Nations contained in the present report are estimated at \$92,433,500, including one-time requirements of \$71,193,900 for upgrading the physical and security infrastructures, acquiring related equipment and other expenditures such as some interim strengthening of security staff using general temporary assistance. After taking into account anticipated cost-sharing arrangements with Vienna-based organizations amounting to \$6,467,700, a net request for the appropriation of \$85,965,800 is submitted for consideration by the Assembly.

The additional requirements are reported to the General Assembly as supplementary budget proposals for the biennium 2004-2005, in accordance with financial regulations 2.8 and 2.9.

* This document has been produced at this time in the light of emerging needs.

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I. Introduction

1. This report is submitted to inform Member States of ongoing measures to strengthen the security of United Nations operations worldwide and to seek approval for further strengthening measures. It also seeks the early appropriation of the required resources. The report proposes a first phase of urgently required new measures. This will be followed by a further report to the General Assembly at its fifty-ninth session proposing a second phase of longer-term measures following the completion within the Secretariat of an ongoing change management study. Together, the two sets of measures will represent a comprehensive global response to the radically altered security situation which the Organization faces since the direct attacks on United Nations operations and facilities in 2003.

2. Following the events of 11 September 2001 a number of improved security measures were proposed by the Secretary-General (A/56/848). The General Assembly approved those proposals and appropriated the necessary funding of \$57,785,300 by its resolution 56/286. A report on the utilization of that funding to the end of 2003 was provided in the addendum to the second performance report for the biennium 2002-2003 (A/58/558/Add.1 and Corr.1). The approved appropriation has been fully committed for the purposes detailed in that report. From that provision, the authorized positions of Security Officers and other related positions have been filled, equipment and services required for strengthening the security operations have been procured and the security-related infrastructure projects identified in the report were initiated in all locations. Some of the projects have already been completed. In summary, the 2002-2003 work programme approved by the General Assembly in its resolution 56/286 for improving security was largely implemented at the United Nations Offices at Vienna and Nairobi, and at the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific and the Economic and Social Commission for Western Asia. At Headquarters and the United Nations Office at Geneva the security-related infrastructure projects are still in various stages of implementation, some of them experiencing implementation delays for the reasons referred to in section IV below.

II. New challenges and initial response

3. As from 2002 it was generally perceived that the greatest threat to United Nations operations was to personnel who might be in the wrong place at the wrong time, and security activities were mainly focused on mitigating accidental and collateral damage. While the United Nations may have been a target of opportunity for terrorism, it was not perceived to be a target of choice. The display of the United Nations flag had traditionally ensured reasonable safety for personnel through the image of neutrality of the Organization. The attacks in 2003 shattered this perception and significantly changed the security paradigm. The United Nations has become a target of choice and security measures have to be radically altered to meet the new challenges. A number of actions have been initiated by the Secretariat and by United Nations organizations and programmes to enhance safety and security. While these initial responses have resulted in significant improvements to current arrangements and readiness, they are neither sufficient nor sustainable without additional resources.

4. To cope with new threats, the Secretary-General has taken a number of steps to identify and prioritize the necessary enhancements to security arrangements, to initiate those that are achievable within current resources, and to seek additional support from the General Assembly for the others. These are comprehensive and cover not only Secretariat operations but also special political missions, the Tribunals and peacekeeping operations. They are designed to enable the Organization to continue to carry out its mandated programmes and activities. They will also allow the Organization to better manage risk, rather than to avoid it.

5. A study by an independent group of outside experts was undertaken pursuant to General Assembly resolutions 56/255 and 57/155. The study, based on extensive consultations and field visits, resulted in a large number of recommendations for strengthening and unifying United Nations security arrangements. A steering group on security led by the Deputy Secretary-General and consisting of the heads of operating departments and the United Nations Security Coordinator conducted a preliminary review of this evaluation on 12 August 2003. The recommendations include a requirement for dedicated resources to be made available for the management and implementation of the change process.

6. After the attack of 19 August 2003 on the United Nations headquarters at the Canal Hotel in Baghdad, the Secretary-General commissioned an initial investigation into the incident, which was carried out by United Nations security experts. The investigation was followed by an independent panel on the safety and security of United Nations personnel in Iraq, led by Martti Ahtisaari. Both investigations, supplemented by consultations of the Inter-Agency Security Management Network on 25 August 2003, arrived at a consistent set of findings and recommendations with respect to United Nations security arrangements in general, and to the incident of 19 August 2003 in particular. A panel to examine the individual personal accountability of United Nations personnel with respect to the attack of 19 August 2003 has produced a report on the subject.

7. The steering group on security, initially established to supervise and review the work of the independent group of outside experts, reconvened to assess a consolidated list of the findings and recommendations of the independent group of experts, the initial security investigation into the events of 19 August 2003, the independent panel, and the deliberations of the Inter-Agency Security Management Network. It identified a number of follow-up actions which are now in progress, including the appointment in January 2004 of a senior "change manager" who, building on the various recommendations made previously, would advise on steps and resources to strengthen the United Nations security system and coordinate proposals to be submitted to the General Assembly. Other actions include the development of an enhanced procedure for threat and risk assessment; the upgrading and validation of the minimum operating security standards to counter new threats; evaluation of systems and procedures for compliance, accountability, and the training and career development of security personnel; and the initial identification of additional resource requirements. The change manager reports to the Deputy Secretary-General and works closely with all the relevant parts of the United Nations system. The steering group also asked the Peacekeeping Best Practices Unit of the Department of Peacekeeping Operations to prepare a report on the immediate crisis management response at Headquarters to the attack of 19 August 2003. That report is now being finalized.

8. In addition to the actions requested and coordinated by the steering group on security, individual departments and offices have undertaken a number of initiatives. The Department of Peacekeeping Operations has carried out a survey of the Minimum Operating Security Standards in all its field missions. The Department of Management, working with the regional commissions, the Directors-General of the United Nations Offices at Geneva, Nairobi and Vienna, and the Chief of the Safety and Security Service at Headquarters, has developed minimum operating security standards for large headquarters facilities and identified shortcomings at all eight locations. The headquarters minimum operating security standards establish uniform standards for physical security, staff training, safety and security equipment, common rules for the use of lethal force and provisions for regular peer reviews, and have been used as the basis for most of the requirements sought for security enhancements. External security specialists were engaged by the United Nations to thoroughly review the material and provide an external validation of the headquarters minimum operating security standards. Discussions have also been initiated with the Office for the Coordination of Humanitarian Affairs on the possible use of standby humanitarian arrangements in the event of a crisis involving mass casualties among United Nations personnel. That Office has developed, with inputs from the Office of the United Nations Security Coordinator and a number of United Nations organizations and programmes, a concept paper for the conduct of humanitarian activities in high-risk areas.

9. The Office of the United Nations Security Coordinator has visited 19 countries of particular potential concern so as to review threats and risks using the enhanced minimum operating security standards, and has advised on security enhancements, and conducted training for designated officials and their security management teams. General technical guidance has been issued to the field on recommended equipment and facilities enhancements to counter the threat of explosive attack, and a planning process has been developed to integrate security considerations more closely into the design and conduct of United Nations programmes in Iraq.

III. Longer-term needs

10. The additional measures taken by the Secretariat and by United Nations organizations and programmes since 19 August 2003 have heightened awareness and readiness with respect to the threat of direct attack, which in some cases includes direct fire, mortars, kidnapping and abduction, and large explosive charges. The new threat, however, imposes a quantum rather than an incremental increase in the demands on security systems which must be balanced with the Organization's other priorities in respect of carrying out its programmes and activities. The United Nations therefore requires a far more sophisticated, robust and unified security management system both at headquarters locations and in the field.

11. United Nations security arrangements, while continuing to counter the traditional threats of criminal activity and the collateral effects of social disorder, violence and conflict, must now also cope with an intense and changeable threat of deliberate direct attack that could appear anywhere with little warning. This requires, both at Headquarters and in the field, the systematic monitoring of the security environment; anticipation of security incidents and advance planning to deal with them; and increased readiness and protection through state-of-the-art training, equipment and physical security. An enhanced culture of security

awareness and compliance, and a strengthened inspection capacity, are also required. Urgent action must be taken to incorporate these functional capabilities, to the appropriate technical standard and workload capacity, into the structure and procedures of United Nations security arrangements. These major issues are now under examination by the change manager, who is expected to make recommendations in July 2004 to the Deputy Secretary-General. Some requirements can await his report; others need more immediate attention and have been carefully structured to avoid compromising any future implementation of the change manager's proposals.

12. While time must be provided for finalizing the ongoing strategic review of overall United Nations security arrangements, those security needs for which proposals are now developed and for which further delay is considered to be too risky must be addressed now. Accordingly, resources are being sought in two phases. The first phase of additional funding requests comprises urgent construction upgrades to facilities worldwide, an initial increase in the number of personnel of the Office of the United Nations Security Coordinator in higher-risk duty stations, a package of measures at special political missions, peacekeeping operations and the International Criminal Tribunal for Rwanda, and a limited enhancement of Headquarters capacity in core functions without pre-empting the recommendations and decisions of the ongoing strategic review. Some interim temporary staffing resources until 31 December 2004 will be required. New post proposals are generally being deferred at this time for the large duty stations to facilitate the design of long-term structures anticipated in the change manager's proposals. While a new structure for security management at Headquarters will be defined and proposed over the coming months, some immediate general temporary assistance is essential now so as to enable the Office of the United Nations Security Coordinator and the safety and security services to conduct activities to a minimum acceptable standard.

13. There are vital required security upgrades to facilities in all locations that are well in excess of what was considered necessary at a time of lower threat and risk. The enhanced requirements generated by the minimum operating security standards include not only facility upgrades but also acquisition of equipment. Given the long lead times inherent in both those activities as a result of design and bidding requirements, it is important that actions be initiated as soon as possible to allow the rectification of existing security vulnerabilities. Accordingly most requirements for facilities enhancement are addressed in phase I.

14. The second phase of additional funding, to be submitted in September 2004, is intended to complete the enhancement of security arrangements in the field, and to provide a fully functional security management system for the United Nations as a whole. Additional resources anticipated at this time would provide for a strengthened and unified security management system at Headquarters linking the resources currently provided to the Office of the United Nations Security Coordinator, the Office of Central Support Services of the Department of Management and the Department of Peacekeeping Operations. In addition, a significant increase in the number of established posts for security personnel at Headquarters and in the field would be sought, together with resources for limited additional facilities upgrades including a fully integrated global access control system, training, security for information and communication technology and business continuity needs. As regards post numbers, further study of criteria for

determining long-term staffing needs, particularly for guard functions, is required before a definitive position can be taken on the number and optimal distribution of posts in the light of relative risks existing across all duty stations.

15. The Headquarters buildings in New York, as well as the four regional commissions and the three Secretariat offices away from Headquarters, require strengthened cadres of security officers. There are insufficient close protection details to meet the needs of political, peacekeeping and other missions or visits in high-risk areas. There is also an urgent requirement to upgrade the professional calibre of security officers so as to enable them to operate modern surveillance and access control systems and to deal with potent new threats such as improvised explosive devices and radiological, bacteriological and chemical devices. A profile for a new generation of security officers has been defined that will be more attuned to the new security environment. This will instil professionalism into the security services in the United Nations and introduce more sophisticated security methods such as the use of trained surveillance and counter-surveillance teams. As the new profile of security officers will require major changes to existing personnel management practices, however, a number of consultations with various parties will be required before it can be implemented.

16. Special attention will also be paid to empowering the staff at large to play their full role in protecting their safety by enhanced training to best respond to emergency and crisis situations. Emergency kits will be provided to occupants of high-rise buildings for use in emergency evacuations.

17. In the field, the Office of the United Nations Security Coordinator has sufficient regular budget posts for only one, and at most two, field security coordination officers in a selected number of high-risk countries. Some field security coordination officers are responsible for several countries. When those officers are absent for operational or administrative reasons, professional security support to the designated official is entirely dependent on whether United Nations organizations or programmes have also been able to deploy field security officers with the necessary expertise to the country concerned. As a result, designated officials in some high-risk countries, either entirely or occasionally, and notwithstanding growing threats and risks, do not in all cases have the benefit of technical security assistance and advice in meeting their onerous responsibilities. Field security coordination officers, even when present, are overstretched. As a result, some aspects of their work cannot be performed to the standard required to cope with today's threats and risks.

18. At Headquarters, the Office of the United Nations Security Coordinator is organized into four small regional desks of three to four officers each, all of whom are required to travel frequently to conduct security surveys and training in the field. There is no dedicated functional staff at Headquarters to conduct threat and risk assessments on a worldwide basis; to ensure continuity in conducting, monitoring or backstopping major security operations in Iraq, Afghanistan, or elsewhere; or to develop, validate and update security policies, procedures or training. Administrative support and resource mobilization are slow and inadequate.

19. Shortcomings in the depth and functional capacity of security staff at Headquarters entail considerable risks. Other than patchwork additions to deal with new threats, there is no capacity for the thorough rationalization and updating of standard operating procedures that were last prepared in 1995. The Office of the

United Nations Security Coordinator does not have the time or the technical expertise to prepare technical specifications for use by operating departments, or by United Nations organizations and programmes, in enhancing facilities protection or procuring security equipment. There are no staff members who can be dedicated either to collecting, collating and analysing security-related information from public or United Nations sources on a worldwide basis, or to preparing contingency plans and systematically monitoring the measures under way to enhance security in the field.

20. The present report also includes a proposal for the funding of the new requirements of the Office of the United Nations Security Coordinator entirely from the United Nations regular budget, a policy change from its current security funding arrangements. The rationale for this proposal is explained in paragraphs 98 and 99 below.

21. The requirements of the Office of the United Nations Security Coordinator will be addressed in two phases; requirements for the first phase, covering additional posts for the most critical duty stations and temporary assistance resources to strengthen Headquarters, are included herein. The need for generalized strengthening at all field locations and the establishment of a more robust long-term structure at Headquarters will be addressed in the second phase.

IV. Proposals for strengthening the security and safety of United Nations premises

22. Requirements for strengthening the security and safety of United Nations premises over and above those already approved in the programme budget for the biennium 2004-2005 are set out below. The level of detail provided is more limited than usual for budgeting requests in the light of the sensitive nature of the information and the negative effects which could follow from the publication of specific information with regard to threat and risk assessments and the countermeasures planned.

23. In view of the significant enhancements to the minimum operating security standards necessary to counter the threat of direct attack, the United Nations, its funds and programmes, and the specialized agencies will be required to expend considerable additional sums on facilities protection and security equipment. Whereas over 90 per cent of United Nations facilities or activities in high-risk duty stations had been considered to be fully or substantially compliant with the minimum operating security standards prior to 19 August 2003, only an estimated 65 to 70 per cent are expected to be within the more rigorous parameters now in place. No United Nations headquarters location is fully compliant with the headquarters minimum operating security standards.

24. Shatter-resistant film, enhanced barriers, access control equipment, and other security devices are being installed at many United Nations facilities worldwide. While the cost of complying with the new minimum operating security standards can be determined only after a lengthy and detailed process of security and procurement assessment for each facility, it is likely to be substantial. As a consequence, UNICEF has approved an additional \$14 million for security; other provisions have been made by the World Food Programme (\$20 million); the United

Nations Development Programme (\$11.5 million); and the United Nations Population Fund (\$1.8 million).

25. The proposals set forth in the present report have been made on the understanding that the security of the United Nations at every duty station is primarily the responsibility of the host country. Therefore, the proposals that follow are limited to strengthening the security and safety arrangements inside the area occupied by the United Nations, including measures for dealing with an emergency should one occur. It is understood that host countries would provide the required protection of the United Nations outside the perimeter of the United Nations district in each country.

A. Requirements at United Nations main locations (\$56,149,300)

1. United Nations Headquarters (\$18,056,100)

26. A review of compliance of the Headquarters campus in New York with the minimum operating security standards undertaken recently has revealed that, despite the measures to upgrade the security of the Headquarters area implemented over the last two years, more still needed to be done.

27. The proposals included under this heading, with a total net cost of \$56,149,300, comprise measures to be implemented by two main departments, the Department of Political Affairs and the Department of Management.

(a) Department of Political Affairs (\$76,700)

28. The Under-Secretary-General for Political Affairs is responsible and accountable for the safety and security of the personnel and property of the special political and other field missions led by the Department of Political Affairs. These missions operate in a variety of circumstances, locations and security situations. In many areas covered by the missions, the security environment has deteriorated over the years. Coordination of security-related issues between the field and Headquarters, including periodic reviews of security preparedness at field missions led by the Department and liaison with the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator, is of paramount importance.

29. Bearing this in mind, and to ensure a cohesive and well-coordinated approach to addressing the security needs in the field missions led by the Department, the following measure is proposed in addition to measures already approved in the programme budget for 2004-2005: establishment of a temporary assistance position, within the Office of the Under-Secretary-General for Political Affairs, to deal with coordination and liaison with regard to security issues.

30. The total cost of the additional measure proposed, to be implemented by the Department of Political Affairs, is estimated at \$76,700 in general temporary assistance, which would arise under section 3 (Political affairs) of the programme budget for the biennium 2004-2005.

(b) Department of Management (\$17,979,400)

31. The Security and Safety Service at Headquarters consists of four Professional, 17 General Service and 212 Security Service regular budget posts, supplemented by temporary assistance resources and by extrabudgetary funding for another 14 posts. In the light of the findings of the review of compliance with the headquarters minimum operating security standards this strength appears to be inadequate. With regard to the security improvements to physical premises, a number of additional measures at the Headquarters premises have already been implemented, utilizing the \$26.0 million provided in 2002-2003 for infrastructure security projects.

32. Resources are sought for general temporary assistance and consultancy services for change management relating to the ongoing review of the integrated security management system.

33. Further measures need to be implemented, however, and these have been separated into two phases. Those included in the present request are of a more pressing nature, while proposals for the strengthening of the Headquarters security force and support capacity for the security-related systems on a longer-term basis, including those relating to the access control system, will be submitted to the General Assembly at its fifty-ninth session following the comprehensive review of the structures and procedures of security arrangements for the Organization which is currently in progress.

34. The total cost of the proposed additional measures to be implemented by the Department of Management, including increased requirements based on a reassessment of the projects in progress referred to above, is estimated at \$17,979,400, including an amount of \$16,729,700 relating to one-time costs associated with the alteration and improvement of existing premises and security structures and the acquisition of related equipment and other non-recurrent security requirements. The proposals include one new P-3 and one new General Service (Other level) post. These costs would arise under sections 29A (Office of the Under-Secretary-General for Management), 29C (Office of Human Resources Management), 29D (Office of Central Support Services), 33 (Construction, alteration, improvement and major maintenance) and 34 (Staff assessment).

2. Geneva (\$20,834,500)

35. The security of the compound and the rented buildings occupied by the United Nations Secretariat and the United Nations funds and programmes is provided by the Security Service of the United Nations Office at Geneva. The Security Service consists of 3 Professional and 106 Security Service posts, including 26 extrabudgetary posts, supplemented by temporary assistance resources. This existing security establishment does not appear to be adequate.

36. The United Nations Office at Geneva undertook a review of compliance in the context of the headquarters minimal operating security standards and has identified a number of security enhancement measures required for immediate implementation. The security upgrades to the physical and technological infrastructure already identified in the Secretary-General's report (A/56/848) and endorsed by the General Assembly in its resolution 56/286 have been further assessed in the light of the evolving security situation and expanded to meet security concerns. Further assessment of the fire and blast vulnerability of the premises, including the premises

outside the Palais des Nations occupied by the United Nations, will be undertaken by the United Nations Office at Geneva later in 2004. The outcome of that review will be reported to the General Assembly at its fifty-ninth session.

37. It will be recalled that the security arrangements for the United Nations Office at Geneva had already been reviewed, and an analysis of risks and potential security threats had been undertaken by a task force consisting of representatives of the host country and the United Nations in 1999, resulting in the development of a new security concept. The proposals arising from the new security concept were reported to the General Assembly at its fifty-fifth (A/55/511) and fifty-sixth (A/56/848) sessions. An understanding had been reached with the host country authorities at that time that the United Nations would take measures to strengthen security on the premises within the security perimeter, while the host country would assume responsibility for security improvements along the security perimeter and access to the Palais des Nations which are directly linked to the engagement of police forces during major demonstrations. In the context of the review and approval of those measures, the General Assembly at its fifty-fifth, fifty-sixth and fifty-seventh sessions allocated the related funding for upgrading the physical and technological security infrastructures of the United Nations Office at Geneva, for a total amount of \$22.6 million. As reported to the General Assembly in the second performance report on the programme budget for the biennium 2002-2003 (A/58/558/Add.1), the implementation of several previously approved security-related projects was delayed by the need to obtain construction permits from the host country authorities. The last of the permits was obtained in December 2003. Implementation by the United Nations Office at Geneva is therefore behind schedule for those projects. It also appears that the position of the host country authorities has changed, in that the host country is no longer willing to bear the costs for upgrading the physical security infrastructures along the security perimeter. While the Secretariat continues to bring this issue to the attention of the host country, the proposals for resources made in the present report include provision not only for security improvements inside the premises but also for the strengthening of the security perimeter.

38. Additional requirements have been identified with respect to insurance coverage of the United Nations complex in Geneva for acts of terrorism against property, effective 1 January 2004. Those requirements are estimated in the amount of \$982,000 for the biennium 2004-2005.

39. The costs of the additional measures to be implemented at Geneva in the current biennium amount to \$20,834,500, including an amount of \$19,852,500 related to one-time costs associated with the alteration and improvement of existing premises and security structures and other related requirements. These costs would arise under sections 29E (Administration, Geneva) and 33 (Construction, alteration, improvement and major maintenance) of the programme budget for the biennium 2004-2005.

3. Vienna (\$8,399,600)

40. The Vienna International Centre is the property of the Government of Austria and is leased by the United Nations. It occupies a total land area of 18 hectares. The maintenance of the Centre is the responsibility of the United Nations Industrial Development Organization (UNIDO), while security is the responsibility of the United Nations. The Security and Safety Section operates as a common service, and

the related security costs are shared by the tenant organizations in the Vienna International Centre. The Security and Safety Section is composed of two Professional staff and 90 Security and Safety Officers, supplemented by four temporary staff. This establishment does not appear to be adequate.

41. The United Nations Office at Vienna has recently reviewed its current security arrangements to ensure compliance with the headquarters minimum operating security standards. The review has identified the need for a number of measures, in addition to those already implemented, to improve security at the Centre.

42. The total cost of the measures proposed amounts to \$8,399,600, including \$6,966,000 in one-time costs relating to the capital security improvements of the premises. Bearing in mind that the Centre is the property of the Government of Austria, the implementation of the measures would require close coordination with the host country authorities. The cost of the items which relate to the security improvements inside the area occupied by the tenant organizations would normally be shared among the tenant organizations on the basis of the formula reported in section 29F (Administration, Vienna) of the programme budget for the biennium 2004-2005.

43. It should be noted in connection with the requirements indicated above that the secretariats of the Vienna-based organizations (the United Nations Office at Vienna, UNIDO, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Organization) are currently in consultations among themselves and with the host country authorities on issues relating to the financing of the requirements totalling \$8,399,600. At this stage, in the absence of any indication from the host country authorities as to what, if any, share of the identified security measures the host country would bear at its own expense, all the identified requirements are reported to the General Assembly in this report as gross requirements. According to the cost-sharing formula indicated in the programme budget for 2004-2005, the United Nations share of the costs which would arise under section 29F (Administration, Vienna) would amount to \$1,931,900, estimated on the assumption that the full costs would be borne by the Vienna-based organizations. Nevertheless, the Secretary-General intends to proceed with the implementation of the proposed measures subject to an agreement on the issue of funding the costs among the executive heads of the organizations located at the Vienna International Centre and the host country authorities.

4. Nairobi (\$4,396,800)

44. There are currently 22 organizations of the United Nations system maintaining offices located in the United Nations complex at Nairobi. Other offices of United Nations organizations are spread throughout Nairobi. The United Nations organizations in Kenya employ over 2,500 staff members; around 1,800 of them work in the United Nations complex at Gigiri. The Security and Safety Section of the United Nations Office at Nairobi consists of 2 Professional and 69 Security Officer posts, which do not appear to be adequate.

45. Accordingly a number of security measures are being proposed in addition to those already included in the programme budget for the biennium 2004-2005. The total cost of the measures proposed for the United Nations Office at Nairobi would amount to \$4,396,800, including a one-time cost of \$4,238,800 associated with the alteration and improvement of the security-related structures and related equipment.

These costs would arise under sections 29G (Administration, Nairobi) and 33 (Construction, alteration, improvement and major maintenance) of the programme budget for the biennium 2004-2005.

5. The Hague (\$100,400)

46. The Peace Palace, where the Court is located with the international law library, is owned and managed by the Carnegie Foundation. The Foundation is responsible for security services and has engaged a private security company for this task. In addition, however, the Court currently has resources amounting to \$307,700 for the biennium 2004-2005 relating to two security posts in the General Service (Other level) category. The International Tribunal for the Former Yugoslavia is separately accommodated in other buildings, for which existing security arrangements are currently the subject of joint study with the local authorities with a view to possible upgrading.

47. In its visit to the Court in June 2002, the Advisory Committee on Administrative and Budgetary Questions recommended that the security of the building and offices occupied by the Court be evaluated. Subsequently a security assessment was conducted from 19 to 21 November 2002 by the Office of the United Nations Security Coordinator, which then recommended a number of security measures, including perimeter lighting, access control, bullet-proof glass and iron grills etc. The security improvements recommended by the Office of the United Nations Security Coordinator continue to be discussed with the Carnegie Foundation, as owner and custodian of the premises, and the Ministry of Foreign Affairs of the Netherlands. At the same time, it also recommended that two non-Professional security posts be established at the Court, which would be in addition to the two existing security posts mentioned above. Accordingly, a request for two security posts was included in the proposed programme budget for the biennium 2004-2005, but was not approved by the General Assembly in its resolution 58/271. The request for those posts is therefore being reiterated in the present report. Such posts would be available to provide security services at the entrance/reception area of the Peace Palace, as well as for the Registry building, security coordination with the Carnegie Foundation, and other security and safety services.

48. The total cost of this request for two new non-Professional security posts would amount to \$100,400, under sections 7 (International Court of Justice) and 34 (Staff assessment) of the programme budget for the biennium 2004-2005.

6. Addis Ababa (\$2,331,700)

49. The Economic Commission for Africa (ECA) complex at Addis Ababa consists of seven buildings, spread over an area of 11.05 hectares. Apart from ECA, the complex also accommodates 14 United Nations agencies and receives a large number of visitors, including Heads of State and government ministers.

50. The Economic Commission for Africa has also recently received additional land (21,066 m²) from the Addis Ababa city administration and will be implementing a construction project for new office facilities that will increase office space by some 6,500 m² during the period 2005-2006. It is envisaged that all United Nations agencies now outside the complex will be relocated to the new office facilities.

51. A number of measures are proposed for Addis Ababa. The total cost of the measures proposed for ECA would amount to a one-time cost of \$2,331,700, which would arise under sections 18 (Economic and social development in Africa) and 33 (Construction, alteration, improvement and major maintenance) of the programme budget for the biennium 2004-2005.

7. Bangkok (\$1,425,800)

52. The United Nations complex in Bangkok consists of three buildings, including a conference centre, occupying 3.16 hectares of land located in an area of the city which includes many high profile governmental offices. The security and safety of the United Nations premises is provided by the Security Service of the Economic and Social Commission for Asia and the Pacific (ESCAP), consisting of 1 P-3 and 54 Security Officer posts.

53. To provide an adequate level of security for the complex, a number of security-related measures are proposed for funding in the present report, in addition to the measures already approved in the programme budget for 2004-2005.

54. The total cost of the measures proposed for ESCAP would amount to \$1,425,800, including a one-time cost of \$1,278,200 pertaining to general temporary assistance, alteration and improvement of the security-related structures and acquisition of security-related equipment and supplies. These costs would arise under sections 19 (Economic and social development in Asia and the Pacific) and 33 (Construction, alteration, improvement and major maintenance) of the programme budget for the biennium 2004-2005.

8. Beirut (\$233,400)

55. Following a review at the Economic and Social Commission for Western Asia (ESCWA), a number of security enhancements are proposed in addition to the measures already approved in the programme budget for 2002-2003.

56. The total cost of the security measures for ESCWA would amount to a one-time cost of \$233,400, which would arise under section 22 (Economic and social development in Western Asia) of the programme budget for the biennium 2004-2005.

9. Santiago (\$371,000)

57. The United Nations complex in Santiago is located on the left bank of the Mapocho River, in 5.45 hectares of land donated to the United Nations by the Government of Chile. It has a total of seven buildings with a total gross space of 19,334 m².

58. The Economic Commission for Latin America and the Caribbean proposes a number of security-related enhancements. The total cost of the measures proposed would amount to a one-time cost of \$371,000, which would arise under sections 21 (Economic and social development in Latin America and the Caribbean) and 33 (Construction, alteration, improvement and major maintenance) of the programme budget for the biennium 2004-2005.

**B. Special political missions, peacekeeping and other operations
(\$20,484,400)**

1. Special political missions (\$2,542,000)

59. Of the 25 special political missions currently in operation, 9 operate from Headquarters in New York. The rest are based in different locations and countries around the world. Given their diverse locations, each special political mission operates in a different environment and different law-and-order and security conditions. In view of the high profile of the issues the missions seek to address, meeting their security requirements is crucial.

60. The security situation in the mission area of the United Nations Assistance Mission in Afghanistan (UNAMA) remains worrisome. A significant threat is present, in particular in the eastern, south-eastern and southern parts of Afghanistan. Currently, UNAMA has a total of 194 security staff positions.

61. With regard to the United Nations Peace-building Support Office in the Central African Republic (BONUCA), there has been an increase in armed attacks and robberies on commercial vehicles in some parts of the country, although none were directly aimed at BONUCA.

62. The United Nations Verification Mission in Guatemala (MINUGUA) has arranged for a private security guard service. It also has a security patrol provided by the local police precinct. The Mission has round-the-clock vigilance at all its installations by means of surveillance cameras in addition to the physical presence of local security guards.

63. As concerns the United Nations Tajikistan Office of Peace-building (UNTOP), despite the successful conclusion of the peace process and near-complete implementation of the protocols to the General Agreement on the Establishment of Peace and National Accord in Tajikistan, the country continues to face challenges from internal and regional factors which threaten its stability. There continue to be threats to the security of international and local staff members in Tajikistan.

64. With regard to the United Nations Office in Burundi (UNOB), although the general law-and-order situation in Bujumbura and most parts of the country is relatively calm, there have been eruptions of violence between opposing factions.

65. The United Nations Observer Mission in Bougainville (UNOMB) has offices at Arawa and Buka. Despite improvements in the general situation, occasional random violence occurs, although UNOMB staff are not targeted. The political situation involving those who have joined the peace process and those who have opted to stay outside does not manifest itself as a serious threat to UNOMB personnel.

66. The Office of the Special Representative of the Secretary-General for the Great Lakes Region operates from Nairobi. The personnel and property of the Office are vulnerable to the same level of risk as the staff and property of other United Nations entities in Nairobi.

67. The Office of the Special Representative of the Secretary-General for West Africa is located at Dakar. Because of the high profile of the Organization as a whole, the security of the personnel and property of that Office remains crucial.

68. As concerns the United Nations Peace-building Support Office in Guinea-Bissau (UNOGBIS), the bloodless coup of 14 September 2003 has set in motion a period of transition to democracy, and legislative elections were held from 28 to 30 March 2004. The situation in the country has stabilized considerably and the security situation has been calm.

69. As regards the United Nations Assistance Mission for Iraq (UNAMI), owing to the complexity regarding security proposals, the requirements for the mission are still under review. The Secretary-General intends to revert to the General Assembly on the subject as developments merit.

70. In view of the prevailing security conditions in locations in which the special political missions are based, other measures are proposed in addition to the measures already approved in the programme budget for 2004-2005.

71. The total cost of the measures proposed for UNAMA, BONUCA, MINUGUA, UNTOP, UNOB, UNOMB, the Offices of the Special Representatives of the Secretary-General for the Great Lakes Region and West Africa, and UNOGBIS amounts to \$2,542,000, including a one-time cost of \$1,869,600 associated with construction, alteration and improvement of premises, and the acquisition of transport, communications and other security-related equipment. These costs would arise under section 3 (Political affairs) of the programme budget for the biennium 2004-2005, as detailed in the table.

Special political missions: proposed resource requirements by mission and expenditure group

(Thousands of United States dollars)

	UNAMA	BONUCA	MINUGUA	UNTOP	UNOB	UNOMB	Offices of Special Representatives		UNOGBIS	Total
							Great Lakes	West Africa		
Other staff costs	539.2	29.6	-	-	24.7	-	-	5.3	-	598.8
Travel of staff	10.9	-	-	-	-	-	-	-	-	10.9
Contractual services	-	-	2.1	-	3.4	-	-	-	-	5.5
General operating expenses	200.0	46.0	9.9	5.5	42.7	5.3	-	14.0	-	323.4
Furniture and equipment	1 466.3	30.0	2.0	5.8	4.8	-	30.8	-	18.2	1 557.9
Grants and contributions	-	-	-	-	-	-	-	-	45.5	45.5
Total	2 216.4	105.6	14.0	11.3	75.6	5.3	30.8	19.3	63.7	2 542.0

2. Office of the United Nations Special Coordinator for the Middle East Peace Process (\$296,400)

72. The Office of the United Nations Special Coordinator for the Middle East Peace Process maintains offices in Gaza and Ramallah.

73. On the basis of a review of additional security requirements, measures are proposed for the Office of the United Nations Special Coordinator for the Middle

East Peace Process for a total cost of \$296,400, including a one-time cost of \$68,500 associated with security-related alteration and improvement to premises, and the acquisition of communications and security-related equipment. These costs would arise under sections 3 (Political affairs) and 34 (Staff assessment).

3. Peacekeeping operations approved by the General Assembly (\$4,171,700)

(a) United Nations Truce Supervision Organization (\$1,693,300)

74. The United Nations Truce Supervision Organization (UNTSO) proposes a number of additional security-related improvements. The total cost of the measures would amount to \$1,693,300, including a one-time cost of \$1,003,200 associated with security-related construction, alteration and improvement to premises, and the acquisition and installation of security-related equipment. These costs would arise under section 5 (Peacekeeping operations).

(b) United Nations Military Observer Group in India and Pakistan (\$2,478,400)

75. The main offices of the United Nations Military Observer Group in India and Pakistan (UNMOGIP) are located in Rawalpindi in Pakistan and Srinagar in India. Its field stations are located on either side of the Line of Control. While the field stations are well clear of any routine firings along the Line of Control, they are situated within the possible target areas, should the situation escalate into crisis. Considerable efforts were made to improve the UNMOGIP offices in Srinagar.

76. In view of the prevailing security conditions in the mission area, further measures are proposed in addition to the measures already approved in the programme budget for 2004-2005.

77. The total cost of the measures proposed for UNMOGIP would amount to \$2,478,400, including a one-time cost of \$1,690,400 associated with the acquisition of armoured vehicles and communications and information technology equipment. These costs would arise under section 5 (Peacekeeping operations).

4. Peacekeeping operations mandated by the Security Council (\$13,474,300)

(a) United Nations Mission for the Referendum in Western Sahara (\$436,500)

78. On the basis of a review of security requirements, additional security staff resources are proposed. The cost of the proposal is estimated at \$436,500 per year (see annex I.C, table 6).

(b) United Nations Organization Mission in the Democratic Republic of the Congo (\$1,521,300)

79. The headquarters of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) is located in Kinshasa. MONUC proposes a number of measures relating to the premises and equipment to strengthen security.

80. The total cost of the proposed measures is estimated at \$1,521,300. The cost details are presented in annex I.C, table 7.

(c) United Nations Mission in Sierra Leone (\$163,000)

81. It is proposed to strengthen the physical security of the headquarters of the United Nations Mission in Sierra Leone (UNAMSIL) through the acquisition of security-related equipment and improvement to the premises. The estimated cost of the measures amounts to \$163,000 (see annex I.C, table 8).

(d) United Nations Disengagement Observer Force (\$208,300)

82. It is proposed that security measures for the United Nations Disengagement Observer Force (UNDOF) be strengthened through the acquisition of search equipment as well as the establishment of a new post of Chief of Security. The estimated cost of the requirements amounts to \$208,300 (see annex I.C, table 9).

(e) United Nations Peacekeeping Force in Cyprus (\$2,176,900)

83. The United Nations Peacekeeping Force in Cyprus (UNFICYP) proposes a number of security enhancements requiring the acquisition of equipment and improvements to the physical infrastructure. The total estimated cost of the measures amounts to \$2,176,900 (see annex I.C, table 10).

(f) United Nations Interim Force in Lebanon (\$145,100)

84. To address improvements to existing security arrangements for the United Nations Interim Force in Lebanon (UNIFIL), a Chief Security Officer is proposed. The estimated cost of this proposal is \$145,100 (see annex I.C, table 11).

(g) United Nations Mission in Ethiopia and Eritrea (\$7,000,000)

85. Resources amounting to \$7,000,000 have been included in the present report relating to the security enhancement of the premises of the United Nations Mission in Ethiopia and Eritrea (UNMEE) (see annex I.C, table 12).

(h) United Nations Mission of Support in East Timor (\$345,000)

86. The United Nations has three main facilities in the area of the United Nations Mission of Support in East Timor (UNMISSET). A number of security enhancements are being proposed by the Mission relating to the physical infrastructure of the premises. The estimated cost of these enhancements is \$345,000 (see annex I.C, table 13).

(i) United Nations Observer Mission in Georgia (\$1,478,200)

87. In its measures to enhance the existing security at the United Nations Observer Mission in Georgia (UNOMIG), the Mission proposes additional security personnel and acquisition of equipment. The total cost of the proposals is estimated at \$1,478,200 (see annex I.C, table 14).

C. International Criminal Tribunal for Rwanda (\$609,900)

88. The United Nations has two complexes in Arusha, namely the United Nations Detention Facility and the headquarters premises of the International Criminal

Tribunal for Rwanda. The Tribunal headquarters is located within the Arusha International Conference Centre building.

89. Taking into account the prevailing security conditions, several measures are proposed in addition to those already approved in the programme budget for the biennium 2004-2005.

90. The total cost of the additional measures proposed for the Tribunal would amount to \$609,900, including an amount of \$100,500 related to one-time costs associated with the alteration and improvement of existing premises and security structures and the acquisition of related equipment and material. These costs are set out in annex I.B.

D. Office of the United Nations Security Coordinator (\$14,885,900)

91. The current United Nations field security management system, and the enhancements made to it in the past three years, were conceived for less intense, volatile and destructive threats. The system now requires significant strengthening, in the field and at Headquarters, as soon as possible.

92. In the field, there is a requirement for a significant increase in the number of field security coordination officers to provide adequate and continuous security advice, guidance and field presence in higher-risk areas. At present, the Office of the United Nations Security Coordinator has available to it sufficient regular budget posts to provide only one, and on occasion two, field security coordination officers in a country. In areas subject to particularly volatile and intense threats, this small complement of officers, unless augmented, is not capable concurrently of advising and supporting the Designated Official and his security management team, conducting field security assessments of the necessary frequency, depth and geographic range, and providing sustained and continuous security guidance and advice to widespread United Nations programmes and activities. To provide adequate security in the field, augmentation of the cadre of field security coordination officers is therefore required — usually urgently and often at short notice.

93. The Office of the United Nations Security Coordinator and designated officials respond to pressing needs for additional field security coordination officers by seeking voluntary contributions from Member States. However, the lengthy procedures of fund-raising usually impose delays of several months between the identification of a requirement for additional field security coordination officers in a particular area and their actual financing, recruitment, training and deployment. Further challenges arise with respect to financial sustainability. As a consequence, some high-risk areas are for considerable periods of time deprived of even a minimum essential number of field security coordination officers. Others may undergo a decline in the number of such officers, notwithstanding a worsening in security conditions.

94. In extreme situations, the Office of the United Nations Security Coordinator temporarily reassigns field security coordination officers from other countries. This, however, is not an acceptable or sustainable solution in view of the security risks that result at the permanent duty station. It is therefore essential that the funding for field security coordination officers be stabilized at a higher level, initially so as to

enhance responsiveness and coverage for known higher-risk areas of present concern. A further expansion is contemplated so as to ensure continuous coverage and the necessary quality of service at all duty stations. The magnitude of this second increase to the cadre of field security coordination officers will be determined following confirmatory job analysis and workload assessments as part of the overall review of United Nations security arrangements now under way.

95. At Headquarters, the Office of the United Nations Security Coordinator requires an immediate initial enhancement to ensure essential guidance and backstopping to the field, as well as to support the Secretary-General and United Nations organizations and programmes in dealing with a far more demanding security threat. While the four regionally oriented sections of the Office provide focused points of contact for designated officials and field security coordination officers in the field, the desk officers are heavily committed to an ongoing cycle of essential training, compliance and other visit programmes. This results in long absences from New York, necessitating the heavy involvement of senior management in ongoing tasks so as to ensure day-to-day continuity. Senior managers, and the more heavily pressed regional desk officers, require immediate assistance; and the core functions of maintaining threat assessments, resource mobilization, and readiness tracking and follow-up must now be performed, albeit to an initially modest level, on a full-time rather than an ad hoc basis. The administration section is also too small to provide travel and other support to more than 300 staff members in the field while at the same time performing resource mobilization, budgetary and personnel management functions in support of the entire structure of the Office of the United Nations Security Coordinator. As a result, there are unavoidable delays in support to the field and a limited and hard-pressed number of field security coordination officers are required to divert far too much time and attention to administrative follow-up at the expense of their primary functions.

96. To respond in a sustained and effective manner to the enhanced risks now before the Organization, the Office of the United Nations Security Coordinator at Headquarters must reorganize and further professionalize itself along functional lines comprising operations, security information, policy and procedural development, training, stress management, administration, and inspections and investigations. The scope and scale of these core functions, together with the required quality of service and the forecast client base, will be determined over the coming months in the course of the ongoing system-wide review of United Nations security arrangements.

97. Given the pressing need for the immediate strengthening of the operations of the Office of the United Nations Security Coordinator, and pending the recommendations from the review of the structure and procedures of security arrangements for the Organization as a whole to be submitted to the General Assembly in September, it is proposed to allocate to the Office of the United Nations Security Coordinator in 2004, for both its Headquarters and field offices, resources to strengthen its capacity in the most vital areas in the amount of \$14,885,900, including a provision for 58 Field Security Officer posts and 58 local security assistant posts to be deployed in the countries considered to have high security risk, and for general temporary assistance equivalent to the costs of recruiting additional personnel (12 staff for its office at Headquarters), for a period of six months, as well as resources for the operational needs of the Office, including

travel, contractual services, general operating expenses, supplies and necessary equipment. Proposals for the further strengthening of the Office of the United Nations Security Coordinator will be submitted in the context of the September report.

98. The present security funding arrangements were established by the General Assembly in its resolution 56/255. The Assembly established a system of proportionate cost-sharing among United Nations organizations based on the size of those organizations' operations in the field. In practice, those arrangements have required participating organizations to draw on voluntary contributions to fund operational security costs. The magnitude and gravity of the new security threats require a change in approach when it comes to funding security. What is required is a regular, predictable funding source for all aspects of United Nations security. Adequate security at both Headquarters and in the field is now a prerequisite for effective service delivery. It is, therefore, a shared core responsibility of all United Nations Member States and should be funded from the regular budget.

99. It is proposed in the present report to gradually phase out during the biennium 2004-2005 the present cost-sharing arrangements established for the organizations of the United Nations system which are covered by the security management system in the field, except the costs associated with the malicious acts insurance coverage of the staff in the field. It is proposed that the responsibility for financing the costs relating to the security coverage of the organizations of the United Nations system be entrusted to the Organization in its entirety, bearing in mind the central political and coordinating role of the United Nations within the United Nations system. As a first step, it is proposed that the additional requirements for the strengthening of the operations of the Office of the United Nations Security Coordinator identified for 2004 in this report (\$14,885,900) be fully financed from the United Nations regular budget. At the same time, the costs for 2004-2005 of the operations of the Office of the United Nations Security Coordinator approved by the General Assembly in section VIII of resolution 58/272 would continue to be cost-shared by the participating organizations for the balance of the biennium, as a transitional arrangement. Proposals on the financial arrangements for 2005 and beyond will be made in the September report. It is also proposed to retain, without any change, the present cost-sharing arrangements for the organizations not in the United Nations system which are currently covered by the United Nations security management system in the field. At present those organizations include the International Organization for Migration, the European Bank for Reconstruction and Development and the Asian Development Bank. As regards the costs of the malicious acts insurance policy, it is proposed to continue with the present cost-sharing arrangements, bearing in mind the selective participation of the organizations in that insurance. However, the management of the malicious acts insurance policy will be transferred, effective 1 April 2004, to the Department of Management to reduce the administrative burden for the Office of the United Nations Security Coordinator.

E. Other field offices (\$304,000)

1. Regional disarmament centres (\$85,100)

100. In ongoing measures to enhance security, the regional centres for disarmament at Lomé and Lima propose a number of improvements to premises as well as the acquisition of security- and safety-related equipment. These costs amounting to \$85,100 would arise under section 4 (Disarmament) of the programme budget for the biennium 2004-2005.

2. United Nations information centres (\$218,900)

101. There are 55 United Nations information centres throughout the world. In an ongoing effort to enhance safety and security at the centres, a number of measures relating to improvements to premises and the acquisition of security-related equipment are proposed in addition to the measures already approved in the programme budget for 2004-2005. The total cost of \$218,900 of the measures proposed for the centres would arise under section 28 (Public information).

V. Conclusions and recommendations

102. The total cost of the proposals set out above on strengthening the security and safety of the United Nations premises is estimated at \$92,433,500, of which \$85,965,800 would be assessable to States Members of the United Nations and the balance of \$6,467,700 would be funded by other organizations through cost-sharing. Annex I provides a detailed explanation of the requirements by object of expenditure for the relevant sources of funds. Those costs represent additional requirements over and above those already appropriated for the regular budget and for the two Tribunals. In the case of peacekeeping operations, the amounts are additional to those resources currently being sought for the financial period 2004/05. The requests are deemed to be covered by the provisions of paragraph 11 of annex I to General Assembly resolution 41/213 concerning extraordinary expenses, as well as by paragraph (b) (ii) of section A of the annex to Assembly resolution 42/211, concerning unforeseen obstacles to be treated on an ad hoc basis. Accordingly, the provisions sought fall outside the scope of the contingency fund.

103. The General Assembly is requested to approve the following specific proposals for the biennium 2004-2005:

(a) To approve the additional posts requested under sections 3, 7, 29D and 31 as detailed in the following table:

<i>Category</i>	<i>Section 3 Office of the Special Coordinator (Middle East)</i>	<i>Section 7 International Court of Justice</i>	<i>Section 29D Office of Central Support Services</i>	<i>Section 31 Office of the United Nations Security Coordinator</i>	<i>Total</i>
Professional and above					
P-5	-	-	-	6	6
P-4/3	-	-	1	52	53
Subtotal	-	-	1	58	59
General Service					
Other level	-	2	1	-	3
Subtotal	1	2	1	-	3
Other categories					
Local level	3	-	-	58	61
Subtotal	3	-	-	58	61
Total	3	2	2	116	123

(b) To approve an additional appropriation under the regular budget in the amount of \$70,797,200, broken down as follows:

<i>Sections</i>	<i>(United States dollars)</i>
Section 3. Political affairs	2 903 100
Section 4. Disarmament	85 100
Section 5. Peacekeeping operations	4 171 700
Section 7. International Court of Justice	84 000
Section 18. Economic and social development in Africa	111 700
Section 19. Economic and social development in Asia and the Pacific	651 200
Section 21. Economic and social development in Latin America and the Caribbean	161 000
Section 22. Economic and social development in Western Asia	233 400
Section 28. Public information	218 900
Section 29A. Office of the Under-Secretary-General for Management	500 000
Section 29C. Office of Human Resources Management	326 800
Section 29D. Office of Central Support Services	2 003 100
Section 29E. Administration, Geneva	4 513 500
Section 29F. Administration, Vienna	1 931 900
Section 29G. Administration, Nairobi	1 018 400
Section 31. Jointly financed administrative activities	13 850 200
Section 33. Construction, alteration, improvement and major maintenance	38 033 200
Total	70 797 200

(c) To also approve an additional appropriation in the amount of \$1,084,400 under section 34, Staff assessment, to be offset by an equivalent amount of income under income section 1, Income from staff assessment.

(d) To also approve estimates of additional income under income section 2, General income, in the amount of \$483,400 representing credits as reimbursement for security services provided by the Office of the United Nations Security Coordinator in the field to the organizations not in the United Nations system participating in the United Nations security system.

(e) To approve an additional appropriation under the budget for the International Criminal Tribunal of Rwanda for the biennium 2004-2005 in the amount of \$609,900.

(f) To consider for recommendation of appropriations later in 2004 the following amounts, additional to those already being sought in initial budget submissions for peacekeeping operations for the financial period 1 July 2004 to 30 June 2005:

	<i>(United States dollars)</i>
Financing of the United Nations Peacekeeping Force in Cyprus	2 176 900
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo	1 521 300
Financing of the United Nations Mission of Support in East Timor	345 000
Financing of the United Nations Mission in Ethiopia and Eritrea	7 000 000
Financing of the United Nations Observer Mission in Georgia	1 478 200
Financing of the United Nations peacekeeping forces in the Middle East	
(a) United Nations Disengagement Observer Force	208 300
(b) United Nations Interim Force in Lebanon	145 100
Financing of the United Nations Mission in Sierra Leone	163 000
Financing of the United Nations Mission for the Referendum in Western Sahara	436 500
Total	13 474 300

(g) To approve the proposed revised funding arrangements for the Office of the United Nations Security Coordinator as follows:

(i) The resource requirements already approved for the year 2004 in section VIII of resolution 58/272 would continue to be funded under the arrangements established for the Office of the United Nations Security Coordinator in resolution 56/255;

(ii) The additional resource requirements for the year 2004 (\$14,885,900) that relate to security costs covering organizations of the United Nations system participating in the United Nations security system would be met in their entirety from the United Nations regular budget appropriation;

(iii) The resource requirements for the year 2004 that relate to security costs covering operations of organizations not in the United Nations

system participating in the United Nations security system would continue to be funded under the terms of resolution 56/255.

(h) To consider further the long-term funding arrangements for the Office of the United Nations Security Coordinator and related resource requirements at its fifty-ninth session on the basis of proposals to be submitted by the Secretary-General.

Annex I

Additional resource requirements by source of funding

Table 1

All sources of funding

(Thousands of United States dollars)

<i>Source of funding</i>	<i>Additional requirements</i>
A. United Nations regular budget	71 881.6
B. Cost-shared provisions to be charged to other organizations	6 467.7
C. Tribunals	609.9
D. Peacekeeping operations	
MINURSO	436.5
MONUC	1 521.3
UNAMSIL	163.0
UNDOF	208.3
UNFICYP	2 176.9
UNIFIL	145.1
UNMEE	7 000.0
UNMISSET	345.0
UNOMIG	1 478.2
Subtotal	13 474.3
Total	92 433.5

A. United Nations regular budget

Table 2
Regular budget requirements by budget section
 (Thousands of United States dollars)

<i>Section</i>	<i>2004-2005 initial appropriation</i>	<i>Resource growth</i>	<i>Total revised estimate</i>
3. Political affairs	239 595.4	2 903.1	242 498.5
4. Disarmament	18 048.2	85.1	18 133.3
5. Peacekeeping operations	86 124.2	4 171.7	90 295.9
7. International Court of Justice	31 537.9	84.0	31 621.9
18. Economic and social development in Africa	95 617.0	111.7	95 728.7
19. Economic and social development in Asia and the Pacific	66 644.0	651.2	67 295.2
21. Economic and social development in Latin America and the Caribbean	80 804.0	161.0	80 965.0
22. Economic and social development in Western Asia	52 480.4	233.4	52 713.8
28. Public information	155 869.9	218.9	156 088.8
29A. Office of the Under-Secretary-General for Management	9 536.3	500.0	10 036.3
29C. Office of Human Resources Management	56 951.1	326.8	57 277.9
29D. Office of Central Support Services	259 231.3	2 003.1	261 234.4
29E. Administration, Geneva	111 480.0	4 513.5	115 993.5
29F. Administration, Vienna	32 608.0	1 931.9	34 539.9
29G. Administration, Nairobi	18 214.5	1 018.4	19 232.9
31. Jointly financed administrative activities	22 990.2	13 850.2	36 840.4
33. Construction, alteration, improvement and major maintenance	58 651.3	38 033.2	96 684.5
34. Staff assessment	382 270.7	1 084.4	383 355.1
Total	1 778 654.4	71 881.6	1 850 536.0

Table 3
Regular budget requirements by object of expenditure
 (Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2004-2005 initial appropriation</i>	<i>Resource growth</i>	<i>Total revised estimate</i>
Posts	765 139.8	6 493.6	771 633.4
Other staff costs	129 482.0	6 209.7	135 691.7
Non-staff compensation	7 651.8	-	7 651.8
Consultants and experts	16 065.9	440.9	16 506.8
Travel of representatives	1 762.2	-	1 762.2
Travel of staff	16 268.1	710.9	16 979.0
Contractual services	68 616.2	1 807.5	70 423.7
General operating expenses	206 982.4	4 942.0	211 924.4
Hospitality	562.3	-	562.3
Supplies and materials	19 751.1	976.7	20 727.8
Furniture and equipment	37 731.8	9 205.3	46 937.1
Improvement of premises	59 558.7	38 033.2	97 591.9
Grants and contributions	39 856.6	1 977.4	41 834.0
Other	409 225.5	1 084.4	410 309.9
Total	1 778 654.4	71 881.6	1 850 536.0

Table 4
Additional post requirements

<i>Category</i>	<i>Section 3 United Nations Special Coordinator in the Occupied Territories</i>	<i>Section 7 International Court of Justice</i>	<i>Section 29D Office of Central Support Services</i>	<i>Section 31 Office of the United Nations Security Coordinator</i>	<i>Total</i>
Professional and above					
P-5	-	-	-	6	6
P-4/3	-	-	1	52	53
Subtotal	-	-	1	58	59
General Service					
Other level	-	2	1	-	3
Subtotal	-	2	1	-	3
Other categories					
Local level	3	-	-	58	61
Subtotal	3	-	-	58	61
Total	3	2	2	116	123

B. International Criminal Tribunal for Rwanda

Table 5
Requirements by object of expenditure
 (Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2004-2005 initial appropriation</i>	<i>Resource growth</i>	<i>Total revised estimate</i>
Posts	145 921.0	-	145 921.0
Other staff costs	5 047.6	509.4	5 557.0
Non-staff compensation	9 267.5	-	9 267.5
Consultants and experts	813.7	-	813.7
Travel of representatives	522.1	-	522.1
Travel of staff	5 462.4	-	5 462.4
Contractual services	22 064.7	-	22 064.7
General operating expenses	13 114.1	-	13 114.1
Hospitality	6.9	-	6.9
Supplies and materials	3 341.4	-	3 341.4
Furniture and equipment	5 807.2	-	5 807.2
Improvement of premises	476.6	100.5	577.1
Grants and contributions	1 430.3	-	1 430.3
Other	22 048.7	-	22 048.7
Total	235 324.2	609.9	235 934.1

C. Peacekeeping budgets

MINURSO

Table 6

Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	5 408.1	-	5 408.1
Military contingents	642.6	-	642.6
Civilian police	-	-	-
Formed police units	-	-	-
Subtotal	6 050.7	-	6 050.7
Civilian personnel			
International staff	16 695.8	170.3	16 866.1
National staff	2 005.2	266.2	2 271.4
United Nations Volunteers	-	-	-
Subtotal	18 701.0	436.5	19 137.5
Operational costs			
General temporary assistance	-	-	-
Government-provided personnel	119.7	-	119.7
Civilian electoral observers	-	-	-
Consultants	10.0	-	10.0
Official travel	526.0	-	526.0
Facilities and infrastructure	2 093.9	-	2 093.9
Ground transportation	2 900.0	-	2 900.0
Air transportation	7 253.5	-	7 253.5
Naval transportation	-	-	-
Communications	2 500.2	-	2 500.2
Information technology	775.9	-	775.9
Medical	193.9	-	193.9
Special equipment	29.8	-	29.8
Other supplies, services and equipment	835.4	-	835.4
Quick-impact projects	-	-	-
Subtotal	17 238.3	-	17 238.3
Gross requirements	41 990.0	436.5	42 426.5
Staff assessment income	2 908.9	71.6	2 980.5
Net requirements	39 081.1	364.9	39 446.0
Budgeted voluntary contributions in kind	2 144.7	-	2 144.7
Total requirements	44 134.7	436.5	44 571.2

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Table 7
Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	41 540.8	-	41 540.8
Military contingents	229 149.7	-	229 149.7
Civilian police	9 302.6	-	9 302.6
Formed police units	-	-	-
Subtotal	279 993.1	-	279 993.1
Civilian personnel			
International staff	116 573.7	-	116 573.7
National staff	16 650.6	-	16 650.6
United Nations Volunteers	18 040.2	-	18 040.2
Subtotal	151 264.5	-	151 264.5
Operational costs			
General temporary assistance	-	-	-
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	4 222.3	-	4 222.3
Facilities and infrastructure	55 940.1	880.9	56 821.0
Ground transportation	12 360.6	495.0	12 855.6
Air transportation	162 428.4	-	162 428.4
Naval transportation	3 772.6	-	3 772.6
Communications	19 301.9	111.3	19 413.2
Information technology	3 076.4	-	3 076.4
Medical	6 443.0	-	6 443.0
Special equipment	4 363.3	34.1	4 397.4
Other supplies, services and equipment	14 139.4	-	14 139.4
Quick-impact projects	1 000.0	-	1 000.0
Subtotal	287 048.0	1 521.3	288 569.3
Gross requirements	718 305.6	1 521.3	719 826.9
Staff assessment income	17 798.3	-	17 798.3
Net requirements	700 507.3	1 521.3	702 028.6
Budgeted voluntary contributions in kind	3 067.1	-	3 067.1
Total requirements	721 372.7	1 521.3	722 894.0

UNAMSIL

Table 8

Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	5 819.3	-	5 819.3
Military contingents	102 054.2	-	102 054.2
Civilian police	3 278.7	-	3 278.7
Formed police units	-	-	-
Subtotal	111 152.2	-	111 152.2
Civilian personnel			
International staff	32 586.8	-	32 586.8
National staff	1 896.3	-	1 896.3
United Nations Volunteers	2 779.8	-	2 779.8
Subtotal	37 262.9	-	37 262.9
Operational costs			
General temporary assistance	-	-	-
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	25.2	-	25.2
Official travel	513.1	-	513.1
Facilities and infrastructure	15 835.6	163.0	15 998.6
Ground transportation	1 899.1	-	1 899.1
Air transportation	17 506.8	-	17 506.8
Naval transportation	-	-	-
Communications	6 132.1	-	6 132.1
Information technology	1 600.4	-	1 600.4
Medical	4 502.1	-	4 502.1
Special equipment	1 769.3	-	1 769.3
Other supplies, services and equipment	1 483.0	-	1 483.0
Quick-impact projects	118.0	-	118.0
Subtotal	51 384.7	163.0	51 547.7
Gross requirements	199 799.8	163.0	199 962.8
Staff assessment income	4 443.2	-	4 443.2
Net requirements	195 356.6	163.0	195 519.6
Budgeted voluntary contributions in kind	-	-	-
Total requirements	199 799.8	163.0	199 962.8

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Table 9
Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	-	-	-
Military contingents	19 326.8	-	19 326.8
Civilian police	-	-	-
Formed police units	-	-	-
Subtotal	19 326.8	-	19 326.8
Civilian personnel			
International staff	6 825.1	145.1	6 970.2
National staff	2 006.9	-	2 006.9
United Nations Volunteers	-	-	-
Subtotal	8 832.0	145.1	8 977.1
Operational costs			
General temporary assistance	40.0	-	40.0
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	300.7	-	300.7
Facilities and infrastructure	5 573.9	63.2	5 637.1
Ground transportation	2 986.5	-	2 986.5
Air transportation	-	-	-
Naval transportation	-	-	-
Communications	1 840.7	-	1 840.7
Information technology	887.7	-	887.7
Medical	291.9	-	291.9
Special equipment	203.9	-	203.9
Other supplies, services and equipment	618.0	-	618.0
Quick-impact projects	-	-	-
Subtotal	12 743.3	63.2	12 806.5
Gross requirements	40 902.1	208.3	41 110.4
Staff assessment income	1 175.4	34.6	1 210.0
Net requirements	39 726.7	173.7	39 900.4
Budgeted voluntary contributions in kind	-	-	-
Total requirements	40 902.1	208.3	41 110.4

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Table 10
Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	-	-	-
Military contingents	23 128.7	-	23 128.7
Civilian police	444.7	-	444.7
Formed police units	-	-	-
Subtotal	23 573.4	-	23 573.4
Civilian personnel			
International staff	6 709.5	-	6 709.5
National staff	5 347.2	-	5 347.2
United Nations Volunteers	-	-	-
Subtotal	12 056.7	-	12 056.7
Operational costs			
General temporary assistance	50.0	-	50.0
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	233.9	-	233.9
Facilities and infrastructure	5 653.8	2 176.9	7 830.7
Ground transportation	2 003.0	-	2 003.0
Air transportation	1 497.9	-	1 497.9
Naval transportation	-	-	-
Communications	938.1	-	938.1
Information technology	761.7	-	761.7
Medical	225.4	-	225.4
Special equipment	6.3	-	6.3
Other supplies, services and equipment	448.5	-	448.5
Quick-impact projects	-	-	-
Subtotal	11 818.6	2 176.9	13 995.5
Gross requirements	47 448.7	2 176.9	49 625.6
Staff assessment income	2 353.3	-	2 353.3
Net requirements	45 095.4	2 176.9	47 272.3
Budgeted voluntary contributions in kind	1 274.4	-	1 274.4
Total requirements	48 723.1	2 176.9	50 900.0

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Table 11
Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	-	-	-
Military contingents	40 637.0	-	40 637.0
Civilian police	-	-	-
Formed police units	-	-	-
Subtotal	40 637.0	-	40 637.0
Civilian personnel			
International staff	18 099.5	145.1	18 244.6
National staff	15 900.0	-	15 900.0
United Nations Volunteers	-	-	-
Subtotal	33 999.5	145.1	34 144.6
Operational costs			
General temporary assistance	48.0	-	48.0
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	376.1	-	376.1
Facilities and infrastructure	6 564.5	-	6 564.5
Ground transportation	5 485.0	-	5 485.0
Air transportation	1 521.6	-	1 521.6
Naval transportation	-	-	-
Communications	1 465.9	-	1 465.9
Information technology	1 121.5	-	1 121.5
Medical	799.7	-	799.7
Special equipment	608.2	-	608.2
Other supplies, services and equipment	2 114.2	-	2 114.2
Quick-impact projects	-	-	-
Subtotal	20 104.7	-	20 104.7
Gross requirements	94 741.2	145.1	94 886.3
Staff assessment income	5 014.4	34.6	5 049.0
Net requirements	89 726.8	110.5	89 837.3
Budgeted voluntary contributions in kind	-	-	-
Total requirements	94 741.2	145.1	94 886.3

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Table 12
Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	7 222.6	-	7 222.6
Military contingents	90 327.8	-	90 327.8
Civilian police	-	-	-
Formed police units	-	-	-
Subtotal	97 550.4	-	97 550.4
Civilian personnel			
International staff	30 560.0	-	30 560.0
National staff	1 321.0	-	1 321.0
United Nations Volunteers	2 815.8	-	2 815.8
Subtotal	34 696.8	-	34 696.8
Operational costs			
General temporary assistance	-	-	-
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	1 039.5	-	1 039.5
Facilities and infrastructure	21 335.3	7 000.0	28 335.3
Ground transportation	6 088.2	-	6 088.2
Air transportation	21 402.9	-	21 402.9
Naval transportation	-	-	-
Communications	7 185.7	-	7 185.7
Information technology	2 347.1	-	2 347.1
Medical	2 950.2	-	2 950.2
Special equipment	1 566.3	-	1 566.3
Other supplies, services and equipment	5 298.4	-	5 298.4
Quick-impact projects	-	-	-
Subtotal	69 213.6	7 000.0	76 213.6
Gross requirements	201 460.8	7 000.0	208 460.8
Staff assessment income	4 897.7	-	4 897.7
Net requirements	196 563.1	7 000.0	203 563.1
Budgeted voluntary contributions in kind	-	-	-
Total requirements	201 460.8	7 000.0	208 460.8

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Table 13

Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	-	-	-
Military contingents	-	-	-
Civilian police	-	-	-
Formed police units	-	-	-
Subtotal	-	-	-
Civilian personnel			
International staff	3 903.6	-	3 903.6
National staff	151.5	-	151.5
United Nations Volunteers	198.2	-	198.2
Subtotal	4 253.3	-	4 253.3
Operational costs			
General temporary assistance	-	-	-
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	94.5	-	94.5
Facilities and infrastructure	2 541.2	345.0	2 886.2
Ground transportation	81.0	-	81.0
Air transportation	-	-	-
Naval transportation	-	-	-
Communications	699.1	-	699.1
Information technology	124.9	-	124.9
Medical	154.8	-	154.8
Special equipment	-	-	-
Other supplies, services and equipment	1 436.8	-	1 436.8
Quick-impact projects	-	-	-
Subtotal	5 132.3	345.0	5 477.3
Gross requirements	9 385.6	345.0	9 730.6
Staff assessment income	566.8	-	566.8
Net requirements	8 818.8	345.0	9 163.8
Budgeted voluntary contributions in kind	10.0	-	10.0
Total requirements	9 395.6	345.0	9 740.6

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Table 14

Requirements by category and class

(Thousands of United States dollars)

<i>Category and class</i>	<i>1 July 2004 to 30 June 2005 initial proposals</i>	<i>Additional requirements</i>	<i>Total revised estimate</i>
Military and police personnel			
Military observers	3 378.7	-	3 378.7
Military contingents	64.3	-	64.3
Civilian police	488.0	-	488.0
Formed police units	-	-	-
Subtotal	3 931.0	-	3 931.0
Civilian personnel			
International staff	14 273.6	788.2	15 061.8
National staff	2 522.0	-	2 522.0
United Nations Volunteers	-	-	-
Subtotal	16 795.6	788.2	17 583.8
Operational costs			
General temporary assistance	109.0	-	109.0
Government-provided personnel	-	-	-
Civilian electoral observers	-	-	-
Consultants	-	-	-
Official travel	690.5	-	690.5
Facilities and infrastructure	2 209.8	-	2 899.8
Ground transportation	2 619.0	690.0	3 309.0
Air transportation	2 588.8	-	2 588.8
Naval transportation	-	-	-
Communications	1 673.9	-	1 673.9
Information technology	915.2	-	915.2
Medical	39.3	-	39.3
Special equipment	14.7	-	14.7
Other supplies, services and equipment	764.2	-	764.2
Quick-impact projects	-	-	-
Subtotal	11 624.4	690.0	12 314.4
Gross requirements	32 351.0	1 478.2	33 829.2
Staff assessment income	2 193.9	90.0	2 283.9
Net requirements	30 157.1	1 388.2	31 545.3
Budgeted voluntary contributions in kind	-	-	-
Total requirements	32 351.0	1 478.2	33 829.2

Annex II

Analysis of construction requirements for strengthening security

A. United Nations Headquarters

(Thousands of United States dollars)

1. Projects approved in 2002-2003 (A/56/848)

<i>Project</i>	<i>2002-2003 appropriation</i>	<i>Revised estimate</i>	<i>Additional requirements</i>	<i>Status of implementation</i>
Projects completed (paras. 40 (a) (iv) and (v), 40 (b) (viii) and (x))	540.0	540.0	-	
Improvements to the fire alarm system in the first, second and third basements (para. 40 (a) (i))	2 500.0	3 950.0	1 450.0	Phase II of the project, including the comprehensive upgrade of the second and third basement fire alarm systems is under implementation. Additional requirements are sought to complete Phase III of the project, which includes the replacement of high voltage detectors and installation of fan shutdown systems to meet headquarters minimum operating security standards and city fire codes.
Installation of sensors and air protection devices (para. 40 (a) (ii))	1 700.0	1 700.0	-	A study was conducted and resulted in a decision to defer the project until the implementation of the capital master plan to avoid installations that would later need to be removed.
Installation of ballistic partitions in the General Assembly hall and Council Chambers (para. 40 (a) (iii))	1 000.0	1 000.0	-	A study was conducted and its results shared with the members of the Security Council who decided against the installation of ballistic partitions. The project was deferred to a later date and reformulated to enhance physical barriers and access controls to the chambers.
Construction of an off-site non-governmental organization resource centre and an off-site mail facility (para. 40 (a) (vi))	2 650.0	2 650.0	-	The project is being deferred until the implementation of the capital master plan for better coordination with the broader functional programming and relocation plans.
Interior security control centre and off-site back-up centre (para. 40 (b) (i))	3 448.0	4 211.5	763.5	The initial costs were underestimated. Additional requirements are sought for the expansion of the existing in-site primary control centre, which is currently under implementation. The construction of an off-site back-up centre is being deferred until the implementation of the capital master plan.
Installation of a complex-wide access control and alarm monitoring system (para. 40 (b) (ii))	9 322.0	9 322.0	-	The project is under implementation. The additional requirements will be submitted in the September report.
Installation of a physical security barrier around the perimeter (para. 40 (b) (iii))	3 000.0	6 717.3	3 717.3	The initial cost was revised following a full design and competitive bidding of the project. The higher costs are due to the installation of more robust vehicle barriers and special construction required over underground utilities.

<i>Project</i>	<i>2002-2003 appropriation</i>	<i>Revised estimate</i>	<i>Additional requirements</i>	<i>Status of implementation</i>
Protection of executive floors (paras. 40 (b) (iv) and (v))	800.0	1 632.9	832.9	The scope of the project, which is under implementation, was expanded to include access control for elevators, partitions and enhanced physical security of all executive areas.
Installation of six additional physical vehicle barriers (para. 40 (b) (vi))	300.0	1 728.2	1 428.2	The initial cost was underestimated and was revised following a full design and competitive bidding of the project.
Overhaul of the perimeter lighting system (para. 40 (b) (vii))	400.0	2 929.5	2 529.5	The higher costs are primarily due to more extensive power and security network cabling requirements around the perimeter.
Installation of secure electric utility vault grates (para. 40 (b) (ix))	340.0	1 447.8	1 107.8	The initial requirements were underestimated and subsequently revised following a full design and competitive bidding of the project. The higher costs are primarily due to extensive power and security network cabling requirements in connection with the perimeter lighting.
Subtotal	26 000.0	37 829.2	11 829.2	

2. New projects

<i>Project</i>	<i>Estimate</i>	<i>Status of implementation</i>
Installation of blast-proof protection film on all windows	- 2 500.0	The project is under implementation and is scheduled to be completed by December 2004
Four portable vehicle barriers	- 800.0	
Subtotal	- 3 300.0	
Total (1 + 2)	15 129.2	

B. United Nations Office at Geneva

(Thousands of United States dollars)

1. Projects approved in 2002-2003 (A/56/848), including second phase for 2004-2005

<i>Project</i>	<i>2002-2003 appropriation</i>	<i>2004-2005 appropriation</i>	<i>Revised estimate</i>	<i>Additional requirements</i>	<i>Status of implementation</i>
Relocation of mail and pouch shipping and receiving operations; new Door 30 mail inspection/delivery area (para. 41 (a))	2 386.6	-	6 075.0	3 688.4	The initial cost was underestimated and was revised following a full design and competitive bidding of the project.
Provision of full perimeter protection, including improvement of access control at the Chemin de Fer gate, the Pregny gate and the Place des Nations gate (para. 41 (b) (i))	5 924.6	5 539.2	16 219.4	4 755.6	The initial cost was underestimated and was revised accordingly.
Provision of blast protection to oversized glazed facades (para. 41 (b) (ii))	1 586.0	-	-	(1 586.0)	The project is deferred. It will be reformulated on the basis of a study on blast vulnerability to be conducted in 2004.
Improved lighting and video surveillance in underground garage area (para. 41 (b) (iii))	3 175.0	-	6 019.0	2 844.0	Additional requirements are sought for the second phase of the project involving the second security perimeter.
Creation of a security control centre (para. 41 (b) (iv))	2 417.8	-	2 417.8	-	The project is scheduled to be completed by January 2005.
Subtotal	15 490.0	5 539.2	30 731.2	9 702.0	

2. New projects

<i>Project</i>	<i>Estimate</i>		<i>Status of implementation</i>
Installation of air and water intake protection structures	-	-	515.0
Installation of plastic film on windows	-	-	1 104.0
Upgrading of the public address system for emergency announcements	-	-	3 826.0
Building partitioning for fire protection, including in the conference area	-	-	1 174.0
Subtotal	-	-	6 619.0
Total (1 + 2)	16 321.0		

Note: The difference between sections 1 and 2 covers the request in the original submission for the new Door 30 and Place des Nations gate projects.