



# General Assembly

Distr.: General  
20 December 2004

Original: English

## Fifty-ninth session

Agenda item 137

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

## Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2005 to 30 June 2006

### Report of the Secretary-General

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## Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2005 to 30 June 2006, which amounts to \$49,446,500, inclusive of budgeted voluntary contributions in kind in the amount of \$3,118,100.

The budget provides for the deployment of 203 military observers, 27 military contingents, 8 civilian police, 145 international staff, 128 national staff and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

### Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	6 495.3	6 050.7	6 432.8	382.1	6.3
Civilian personnel	17 472.9	18 701.0	18 312.4	(388.6)	(2.1)
Operational costs	14 882.6	17 108.3	21 583.2	4 474.9	26.2
<b>Gross requirements</b>	<b>38 850.8</b>	<b>41 860.0</b>	<b>46 328.4</b>	<b>4 468.4</b>	<b>10.7</b>
Staff assessment income	2 442.8	2 908.9	2 634.0	(274.9)	(9.5)
<b>Net requirements</b>	<b>36 408.0</b>	<b>38 951.1</b>	<b>43 694.4</b>	<b>4 743.3</b>	<b>12.2</b>
Voluntary contributions in kind (budgeted)	3 084.0	2 144.7	3 118.1	973.4	45.4
<b>Total requirements</b>	<b>41 934.8</b>	<b>44 004.7</b>	<b>49 446.5</b>	<b>5 441.8</b>	<b>12.4</b>

**Human resources**

	<i>Military observers<sup>a</sup></i>	<i>Military contingents<sup>a</sup></i>	<i>Civilian police<sup>a,b</sup></i>	<i>International staff<sup>a,b</sup></i>	<i>National staff</i>	<i>Government- provided personnel<sup>a,b</sup></i>	<i>Total</i>
<b>Executive direction and management</b>							
Approved 2004/05	—	—	—	13	1	—	<b>14</b>
Proposed 2005/06	—	—	—	13	1	—	<b>14</b>
<b>Components</b>							
Substantive civilian							
Approved 2004/05	—	—	81	166	—	10	<b>257</b>
Proposed 2005/06	—	—	81	166	—	10	<b>257</b>
Military							
Approved 2004/05	203	27	—	2	1	—	<b>233</b>
Proposed 2005/06	203	27	—	2	1	—	<b>233</b>
Support							
Approved 2004/05	—	—	—	121	126	—	<b>247</b>
Proposed 2005/06	—	—	—	121	126	—	<b>247</b>
<b>Total</b>							
Approved 2004/05	203	27	81	302	128	10	<b>751</b>
Proposed 2005/06	203	27	81	302	128	10	<b>751</b>
<b>Net change</b>							
	—	—	—	—	—	—	—

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

<sup>b</sup> As a result of the suspension of the activities of the Identification Commission, budgetary provisions have not been made for 157 international staff posts and 73 civilian police.

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

## **I. Mandate and planned results**

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991) of 29 April 1991. The most recent extension of the mandate was authorized by the Council in its resolution 1570 (2004) of 28 October 2004.
2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to assist the parties to achieve a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.
3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, and support.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.
5. The Mission has established its headquarters in Laayoune, where the office of the Special Representative of the Secretary-General is located. In addition, sector headquarters have been established in Smara (Northern Sector) and Dakhla (Southern Sector), respectively, with a liaison office in Tindouf. The Mission provides administrative, logistical and technical support to its substantive civilian, military and civilian police components, deployed both at its headquarters locations as well as in 10 military observer team sites throughout the Mission area.

### **Executive direction and management**

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1  
**Human resources: executive direction and management**

	<i>International staff</i>							<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>				
<b>Office of the Special Representative of the Secretary-General</b>											
Approved 2004/05	2	1	4	—	2	4	—	<b>13</b>	1	—	<b>14</b>
Proposed 2005/06	2	1	4	—	2	4	—	<b>13</b>	1	—	<b>14</b>
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—

### Component 1: substantive civilian

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Progress towards the political settlement of the final status of Western Sahara	1.1.1 Direct dialogue between the parties
<i>Outputs</i>	
<ul style="list-style-type: none"> <li>• Regular high-level political consultations by the Special Representative of the Secretary-General with the parties, neighbouring countries and key Member States</li> <li>• Political briefings and escorts to 12 visiting Member State delegations and 6 visiting non-governmental, international, governmental and media organizations</li> <li>• 4 reports of the Secretary-General to the Security Council</li> <li>• Continuation of confidence-building measures between the parties, including the family visits programme, telephone service and the regular mail exchange programme covering all refugee camps and locations of origin of the refugees</li> <li>• 180 summaries of local/international media in 4 languages on regional and international issues related to Western Sahara for Member States</li> <li>• 22 press releases in support of the confidence-building measures humanitarian programme, including support of funding appeals of the Office of the United Nations High Commissioner for Refugees</li> </ul>	
<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.2 Progress towards resolution of humanitarian issues, in particular those related to prisoners of war, refugees and persons unaccounted for	1.2.1 Monthly food delivery to all five refugee camps 1.2.2 Release of all remaining prisoners of war

#### *Outputs*

- 4 meetings with donor countries and the World Food Programme on assessment of the food situation

- 4 political analysis/recommendations reports for the parties on prisoners of war, persons unaccounted for and refugees

*External factors*

Parties to the conflict will cooperate; regional stability will be maintained. Donors will provide adequate funding for confidence-building measure projects

Table 2  
Human resources: component 1, substantive civilian

<i>Category</i>											<i>Total</i>
<i>I. Civilian police<sup>a</sup></i>											
Approved 2004/05											<b>81</b>
Proposed 2005/06											<b>81</b>
<b>Net change</b>											<b>—</b>
<i>International staff</i>											
<i>II. Civilian staff</i>	<i>USG- ASG</i>	<i>D-2- D-1<sup>a</sup></i>	<i>P-5- P-4<sup>a</sup></i>	<i>P-3- P-1<sup>a</sup></i>	<i>Field Service<sup>a</sup></i>	<i>General Service<sup>a</sup></i>	<i>Security Service<sup>a</sup></i>	<i>Subtotal</i>	<i>National staff<sup>a</sup></i>	<i>Government- provided personnel</i>	<i>Total</i>
<b>Office of the Identification Commission</b>											
Approved 2004/05	—	2	39	34	18	63	—	<b>156</b>	—	10	<b>166</b>
Proposed 2005/06	—	2	39	34	18	63	—	<b>156</b>	—	10	<b>166</b>
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—
<b>Office of Political Affairs</b>											
Approved 2004/05	—	—	2	6	—	—	—	<b>8</b>	—	—	<b>8</b>
Proposed 2005/06	—	—	2	6	—	—	—	<b>8</b>	—	—	<b>8</b>
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—
<b>Office of the Police Commissioner</b>											
Approved 2004/05	—	1	—	—	—	1	—	<b>2</b>	—	—	<b>2</b>
Proposed 2005/06	—	1	—	—	—	1	—	<b>2</b>	—	—	<b>2</b>
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—
<b>Subtotal, civilian staff</b>											
Approved 2004/05	—	3	41	40	18	64	—	<b>166</b>	—	10	<b>176</b>
Proposed 2005/06	—	3	41	40	18	64	—	<b>166</b>	—	10	<b>176</b>
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—

<i>II. Civilian staff</i>	<i>International staff</i>							<i>Subtotal</i>	<i>National staff<sup>a</sup></i>	<i>Government-provided personnel</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1<sup>a</sup></i>	<i>P-5-P-4<sup>a</sup></i>	<i>P-3-P-1<sup>a</sup></i>	<i>Field Service<sup>a</sup></i>	<i>General Service<sup>a</sup></i>	<i>Security Service<sup>a</sup></i>				
<b>Grand total (I-II)</b>											
Approved 2004/05											257
Proposed 2005/06											257
<b>Net change</b>											—

<sup>a</sup> As a result of the suspension of the activities of the Identification Commission, budgetary provisions have not been made for 157 international staff posts and 73 civilian police.

## Component 2: military

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Compliance of the parties with the ceasefire agreements	2.1.1 Zero serious violations of ceasefire and related agreements

### *Outputs*

- Bimonthly liaison meetings with local commanders and high ranking military officers from both parties
- 23,360 United Nations military observers mobile patrol person days (4 United Nations military observers per patrol x 16 patrols per day x 365 days)
- 208 United Nations military observers conducted liaison “day visits” to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit x once per week x 52 weeks)
- 733 air-patrol hours from 9 team sites for inspection of 4,312 military units of both parties
- Ad hoc inspections by air and ground of strong points along the 2,200 km long berm
- Investigations of alleged violations of ceasefire agreements by either party, as required

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.2 Reduction in mine threats on both sides of the berm	2.2.1 Zero persons killed/injured by exploded mine/ordnance

### *Outputs*

- Marking of unexploded ordnance and monitoring of disposal operations
- Support for establishment of the electronic database on mines and unexploded ordnance

### *External factors*

Parties to the conflict will cooperate

Table 3  
Human resources: component 2, military

<i>Category</i>												<i>Total</i>
<b>I. Military observers</b>												
Approved 2004/05												<b>203</b>
Proposed 2005/06												<b>203</b>
<b>Net change</b>												<b>—</b>
<b>II. Military contingents</b>												
Approved 2004/05												<b>27</b>
Proposed 2005/06												<b>27</b>
<b>Net change</b>												<b>—</b>
<i>International staff</i>												
<b>III. Civilian staff</b>	<i>USG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>	<b>Subtotal</b>	<i>National staff</i>	<i>United Nations Volunteers</i>	<b>Total</b>	
<b>Office of the Force Commander</b>												
Approved 2004/05	—	1	—	—	—	1	—	<b>2</b>	1	—	<b>3</b>	
Proposed 2005/06	—	1	—	—	—	1	—	<b>2</b>	1	—	<b>3</b>	
<b>Net change</b>	—	—	—	—	—	—	—	—	—	—	—	
<b>Grand total (I-III)</b>												
Approved 2004/05												<b>233</b>
Proposed 2005/06												<b>233</b>
<b>Net change</b>												<b>—</b>

### Component 3: support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Reduction in the number of major traffic accidents involving United Nations vehicles from 7 in 2003/04 to 0 in 2005/06
	3.1.2 Reduction in the recruitment time for national staff from 8 weeks in 2004/05 to 5 weeks in 2005/06

#### *Outputs*

#### Service improvements

- Implementation of safe driving enforcement programmes
- Implementation of improved national staff recruitment process

**Military personnel**

- Emplacement, rotation and repatriation for an average strength of 230 military personnel
- Supply and storage of rations and bottled water for an average strength of 230 military personnel

**Civilian personnel**

- Administration of an average number of 145 international and 128 national staff

**Facilities and infrastructure**

- Maintenance and repair of 16 facilities and 280 prefabricated buildings in 12 locations
- Operation and maintenance of 44 generators in 16 facilities

**Ground transportation**

- Operation and maintenance of 303 vehicles

**Air transportation**

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft

**Communications**

- Support and maintenance of 4 PABX telephone systems, 14 transponders, 14 satellite Earth stations, VHF, HF and microwave communication systems in 12 locations, including confidence-building measures project

**Information technology**

- Support and maintenance of wide-area network, 426 desktops, 60 laptops, 288 printers and 17 servers in 12 locations

**Medical**

- Operation and maintenance of level 1 medical services for Mission personnel and local civil population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

**Security**

- Provision of guard services 24 hours a day, 7 days a week, to 6 facilities in 4 locations
- Revised security plan
- Training of all new staff on security matters

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*External factors*

Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

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Table 4  
**Human resources: component 3, support**

	<i>International staff</i>							<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG -ASG</i>	<i>D-2 -D-1</i>	<i>P-5 -P-4</i>	<i>P-3 -P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>				
<b>Division of Administration</b>											
Approved 2004/05	—	1	7	10	59	36	8	<b>121</b>	126	—	<b>247</b>
Proposed 2005/06	—	1	7	10	59	36	8	<b>121</b>	126	—	<b>247</b>
<b>Net change</b>											—

## II. Resource requirements

### A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment <sup>a</sup> (2004/05)	Cost estimates (2005/06)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
	(1)	(2)	(3)	(4)	(5)
<b>Military and police personnel</b>					
Military observers	5 454.7	5 408.1	5 525.6	117.5	2.2
Military contingents	769.8	642.6	705.8	63.2	9.8
Civilian police	270.8	—	201.4	201.4	—
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>6 495.3</b>	<b>6 050.7</b>	<b>6 432.8</b>	<b>382.1</b>	<b>6.3</b>
<b>Civilian personnel</b>					
International staff <sup>b</sup>	15 903.9	16 695.8	16 137.8	(558.0)	(3.3)
National staff <sup>c</sup>	1 569.0	2 005.2	2 174.6	169.4	8.4
United Nations Volunteers	—	—	—	—	—
<b>Subtotal</b>	<b>17 472.9</b>	<b>18 701.0</b>	<b>18 312.4</b>	<b>(388.6)</b>	<b>(2.1)</b>
<b>Operational costs</b>					
General temporary assistance	—	—	—	—	—
Government-provided personnel	40.4	119.7	108.8	(10.9)	(9.1)
Civilian electoral observers	—	—	—	—	—
Consultants	10.5	10.0	32.0	22.0	220.0
Official travel	322.9	416.0	419.1	3.1	0.7
Facilities and infrastructure	2 169.2	2 093.9	2 682.0	588.1	28.1
Ground transportation	3 462.3	2 900.0	2 590.8	(309.2)	(10.7)
Air transportation	6 432.1	7 253.5	12 432.4	5 178.9	71.4
Naval transportation	—	—	—	—	—
Communications	827.8	2 500.2	1 587.0	(913.2)	(36.5)
Information technology	739.9	775.9	685.5	(90.4)	(11.6)
Medical	90.8	193.9	274.1	80.2	41.4
Special equipment	10.8	29.8	27.6	(2.2)	(7.4)
Other supplies, services and equipment	775.9	815.4	743.9	(71.5)	(8.8)
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>14 882.6</b>	<b>17 108.3</b>	<b>21 583.2</b>	<b>4 474.9</b>	<b>26.2</b>
<b>Gross requirements</b>	<b>38 850.8</b>	<b>41 860.0</b>	<b>46 328.4</b>	<b>4 468.4</b>	<b>10.7</b>
Staff assessment income	2 442.8	2 908.9	2 634.0	(274.9)	(9.5)
<b>Net requirements</b>	<b>36 408.0</b>	<b>38 951.1</b>	<b>43 694.4</b>	<b>4 743.3</b>	<b>12.2</b>
Voluntary contributions in kind (budgeted) <sup>d</sup>	3 084.0	2 144.7	3 118.1	973.4	45.4
<b>Total requirements</b>	<b>41 934.8</b>	<b>44 004.7</b>	<b>49 446.5</b>	<b>5 441.8</b>	<b>12.4</b>

<sup>a</sup> Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

<sup>b</sup> Cost estimates for 2005/06 are inclusive of a 6% vacancy rate compared to a 10% vacancy rate applied in 2004/05.

<sup>c</sup> Cost estimates for 2005/06 are inclusive of a 2% vacancy rate compared to a full deployment applied in 2004/05.

<sup>d</sup> Amount for 2005/06 is inclusive of contributions valued at \$329,700 from the Government of Algeria, \$2,588,400 from the Government of Morocco and \$200,000 from the Frente POLISARIO.

## B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$137,300 as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Major equipment</b>	
Military contingents	
Major equipment	
<b>Self-sustainment</b>	
Facilities and infrastructure	120.0
Laundry and cleaning	5.3
Miscellaneous general stores	1.4
Medical	
Medical services	62.4
<b>Subtotal</b>	<b>69.1</b>
<b>Total</b>	<b>137.3</b>

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
<b>A. Applicable to Mission area</b>			
Extreme environmental condition factor	1.5	01/01/1998	01/01/1998
Intensified operational condition factor	3.2	01/01/1998	01/01/1998
Hostile action/forced abandonment factor	1.3	01/01/1998	01/01/1998

## C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Training consultants	32.0
Official travel, training	161.0
Training fees, supplies and services	51.0
<b>Total</b>	<b>244.0</b>

9. The proposed training requirements encompass training in politics/public affairs for courses/workshops on conflict resolution and humanitarian issues, information technology and communications for courses/workshops to keep staff up to date with continuous technological development and innovations, ground transportation for courses/workshops to update and improve mechanic and driver

skills and air operations for courses/workshops to maintain high standards of competencies and efficiency in air operations and aviation safety.

#### D. Non-budgeted contributions

10. The estimated value of non-budgeted contributions for the period 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-forces agreement <sup>a</sup>	3 184.6
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>—</b>

<sup>a</sup> Inclusive of \$81,600 from the Government of Algeria and \$3,103,000 from the Government of Morocco.

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

#### *Reference*

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

**Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

**External:** variances caused by parties or situations external to the United Nations;

**Cost parameters:** variances caused by United Nations regulations, rules and policies;

**Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	<i>Variance</i>	
<b>Military observers</b>	\$117.5	2.2%

- **External: change in market conditions**

11. The most significant factor contributing to the variance is the air fare increases, estimated at \$2,500 per trip compared with \$2,250 in 2004/05.

	<i>Variance</i>	
<b>Military contingents</b>	\$63.2	9.8%

- **Cost parameters: change in methodology**

12. Increased requirements reflect reimbursement contingent-owned equipment as per the new methodology in the memorandum of understanding under negotiation.

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

	<i>Variance</i>	
<b>Civilian police</b>	\$201.4	

- **Management: additional inputs and outputs**

13. The requirements reflect provision for eight civilian police to support confidence-building measures. No provision for civilian police was made in 2004/05 owing to the completion of work of the Identification Commission.

	<i>Variance</i>	
<b>International staff</b>	(\$558.0)	(3.3%)

- **Cost parameters: revised methodology**

14. The estimated resource requirements of \$16,137,800 are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 65 per cent of international salary costs. In addition, two Field Service posts approved by the General Assembly in its resolution 58/295 of 18 June 2004 for the strengthening of security and safety of the Mission, have been included in the cost estimates.

	<i>Variance</i>	
<b>National staff</b>	\$169.4	8.4%

- **Management: additional inputs and outputs**

15. The most significant factor contributing to the variance is the inclusion of 15 national officer posts for the strengthening of security and safety of the Mission, which were approved by the General Assembly in its resolution 58/295.

	<i>Variance</i>	
<b>Government-provided personnel</b>	(\$10.9)	(9.1%)

- **Management: reduced inputs and same outputs**

16. Reduced requirements reflect provision of five observers compared with six observers budgeted in 2004/05.

	<i>Variance</i>	
<b>Consultants</b>	\$22.0	220%

- **Management: additional inputs and outputs**

17. Additional requirements reflect the cost of people management and performance management consultants for the in-house training of Mission personnel.

	<i>Variance</i>	
<b>Facilities and infrastructure</b>	\$588.1	28.1%

- **Management: additional inputs and outputs**

18. The additional requirements resulted from a number of factors: increase in the cost of petrol, oil and lubricants owing to market conditions, acquisition of closed circuit television and metal detectors to strengthen the security and safety of personnel, additional requirements for office equipment and alteration and renovation of buildings and facilities.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$309.2)	(10.7%)

- **Management: reduced inputs and outputs**

19. The most significant factor contributing to the variance is the reduced requirement for replacement of vehicles owing to the suspension of the Identification Commission.

	<i>Variance</i>	
<b>Air transportation</b>	\$5 178.9	71.4%

- **External: change in market conditions**

20. Additional requirements reflect the new commercial contract for two cargo and one passenger fixed-wing aircraft and three rotary wing aircraft.

	<i>Variance</i>	
<b>Communications</b>	(\$913.2)	(36.5%)

- **Management: reduced inputs and same outputs**

21. The most significant factor contributing to the variance is the reduced requirement for replacement of communications equipment, as significant upgrade and replacement of communications equipment will take place in 2004/05.

	<i>Variance</i>	
<b>Information technology</b>	(\$90.4)	(11.6%)

- **Management: reduced inputs and same outputs**

22. The most significant factor contributing to the variance is the reduced requirement for replacement of information technology equipment owing to the suspension of the Identification Commission and the fair condition of most assets.

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	<i>Variance</i>	
<b>Medical</b>	\$80.2	41.4%

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- **Management: additional inputs and same outputs**

23. Additional requirements reflect replacement of one X-ray machine for the medical check-up of MINURSO staff.

	<i>Variance</i>	
<b>Special equipment</b>	(\$2.2)	(7.4%)

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- **Management: reduced inputs and same outputs**

24. The most significant factor contributing to the variance is the reduced self-sustainment requirements reflected in the memorandum-of-understanding under negotiation.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$71.5)	(8.8%)

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- **Management: reduced inputs and same outputs**

25. Reduced requirements relate to the cost of bottled water for national staff, which was inadvertently included in the 2004/05 estimates.

#### **IV. Actions to be taken by the General Assembly**

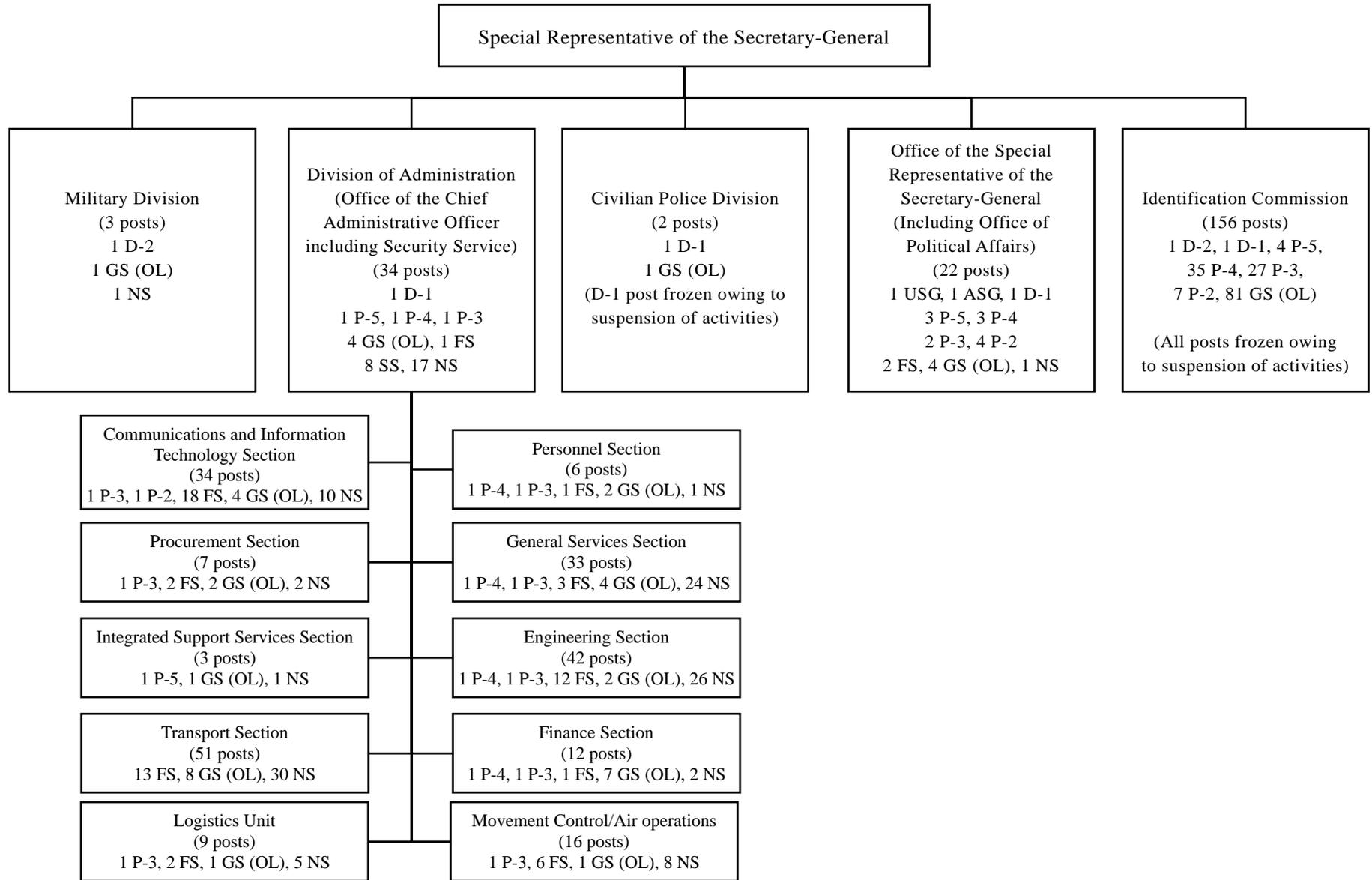
26. The actions to be taken by the General Assembly in connection with the financing of the Mission are:

(a) Appropriation of the amount of \$46,328,400, for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of \$3,860,700, should the Security Council decide to continue the mandate of the Mission.

**Annex**

**Organization chart, United Nations Mission for the Referendum in Western Sahara\***



\* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (other level); NS = national service; SS = Security Service; USG = Under-Secretary-General.

