



General Assembly

Distr.
GENERAL

A/C.5/49/51
12 December 1994

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda item 107

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Revised estimates under section 4

Office of the United Nations Special Coordinator in the Occupied Territories

Report of the Secretary-General

I. BACKGROUND

1. Following the signing of the Declaration of Principles on Interim Self-Government Arrangements by the State of Israel and the Palestine Liberation Organization (PLO) on 13 September 1993 (A/48/486-S/26560, annex), which was welcomed by the General Assembly in its resolution 48/213 of 21 December 1993, the Secretary-General submitted to the Assembly a report containing his proposals to establish a coordinating mechanism for international assistance in response to the urgent needs of the Palestinian people as called for in paragraph 7 of resolution 48/213, and the estimated resource requirements for the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO) for the period through December 1995 (A/C.5/48/71).

2. In its resolution 48/228 B of 5 April 1994, the General Assembly, in authorizing the Secretary-General to enter into commitments in the amount of \$1,270,000 in connection with the establishment of the Office of the Special Coordinator, requested a comprehensive report on the substantive roles to be played and the goals to be achieved by the United Nations system, the coordinating role of the United Nations and all practical measures that are necessary to ensure a unified and coherent approach in the provision of economic, social and other assistance in the occupied territories.

3. A report addressing those issues was submitted to the Assembly in June 1994 (A/C.5/48/81). The report elaborated on the Secretary-General's position that,

in the light of the complexity and sensitivity of the situation in the region and the multiplicity of actors outside the United Nations system who would be involved during the transitional phase, the establishment of a specific mechanism was required to ensure effective coordination and intensification of United Nations assistance to the Palestinians in the occupied territories. The report explained the background of the three United Nations programmes with the longest presence in the area, the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF), and why it would be inappropriate to designate one of them as "lead agency" with respect to implementation of resolution 48/213. It cited the limited experience in the West Bank and Gaza of most other organizations of the United Nations system as a further reason for establishing a mechanism. The report described the role of the United Nations in relation to the Ad Hoc Liaison Committee, an intergovernmental body established by the donor community following the Conference to Support Middle East Peace on 1 October 1993. It summarized initial steps that the Special Coordinator had undertaken in fulfilling his mandate. Finally, it was indicated that, in the light of experience gained by the Special Coordinator, a report on the resource requirements for UNSCO would be submitted at a later stage.

4. The present report is submitted to apprise the General Assembly of the activities undertaken by the Special Coordinator during the last few months and of measures taken to set up his Office. It also provides estimates of the revised resource requirements for the Office of the Special Coordinator for the period from 1 June 1994 to 31 December 1995.

II. ACTIVITIES FOR THE BIENNIUM 1994-1995

5. Following his appointment, the Special Coordinator in the Occupied Territories held a series of consultations with UNRWA, UNDP and UNICEF in New York. In June 1994, he made an initial visit to the occupied territories during which he met representatives of the Palestinian Authority in Gaza and Jericho, as well as Palestinian representatives from throughout the occupied territories. During his stay, he also met with the Foreign Minister of Israel, Mr. Shimon Peres, and senior officials in the Ministry of Foreign Affairs. The visit provided an opportunity for field visits to the United Nations projects throughout the West Bank and Gaza, and consultations with local representatives of UNRWA, UNDP, UNICEF and the World Health Organization (WHO). Following his stay in the occupied territories, the Special Coordinator visited Tunis, where he met the Chairman of the Executive Committee of the PLO, Yasser Arafat, and other senior PLO officials. In June 1994, the Special Coordinator led the United Nations delegation to the second Ad Hoc Liaison Committee meeting, held in Paris, where he met with senior officials of the concerned parties, the United States of America and the Russian Federation (co-sponsors of the peace process), donor countries, the World Bank and non-governmental organizations. During July and August, the Special Coordinator made further visits to the region and met frequently with representatives of the parties concerned, donor countries and organizations of the United Nations system. On 1 September 1994, the Special Coordinator took up residence in the occupied territories, establishing his headquarters in Gaza. The Special Coordinator has weekly

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meetings with Chairman Arafat and Foreign Minister Peres, who brief him on the latest developments. He also has frequent meetings with senior officials of the Palestinian Authority on the process of economic and social development in the occupied territories and immediate needs arising from that process. He continues to hold consultations with donor countries, organizations of the United Nations system and regional intergovernmental and non-governmental organizations, both in and outside Gaza.

6. The United Nations system remains one of the largest channels of assistance to the Palestinian people at present. The latest World Bank estimates indicate that, out of \$740 million pledged for 1994 at the 1 October 1993 Conference to Support Middle East Peace, \$245 million will have been disbursed in the occupied territories by the end of the year, \$145 million for recurrent costs (budget deficit financing) and the remainder on projects. Of the latter, \$95 million will have been delivered through the United Nations system, mainly through UNRWA and UNDP, in addition to their regular programmes. This reflects the fact that the latter organizations have an established presence on the ground, with significant human resources, infrastructure and logistical capacity. It is foreseen that the United Nations will continue to play a major role in delivering assistance to the Palestinians during 1995. Estimates of financial needs for the first half of 1995, including investment and technical cooperation projects, amount to \$415 million, or almost twice the estimated aid delivery throughout 1994. This underscores the role of the Special Coordinator in coordinating the international effort in the occupied territories. It also indicates the effort required on the part of the United Nations system to ensure the delivery of international assistance to the Palestinian people and to help formulate programmes that will build up long-term capacity while addressing urgent needs in the context of the peace process.

7. On 29 June 1994, the Secretary-General convened an inter-agency meeting of 17 organizations of the United Nations system to discuss their current or prospective assistance to the Palestinian people and to lay the groundwork for a mode of operations under the overall guidance of the Special Coordinator in the Occupied Territories. While confirming that the administration of the international assistance to the Palestinians should in principle be the responsibility of individual agencies and programmes of the system, participants at the meeting agreed on the need for an integrated and coherent approach in providing United Nations assistance in the occupied territories. The meeting has been followed up by bilateral contacts between the Special Coordinator and the heads of relevant United Nations programmes and specialized agencies, particularly those which are about to launch programmes in the area for the first time, for example the International Labour Organization (ILO) and the United Nations Educational, Scientific and Cultural Organization (UNESCO). Among the issues agreed upon at that inter-agency meeting, the need for the strengthening of UNSCO has received particular importance. It was agreed that interested United Nations system organizations would second their staff to UNSCO on a reimbursable basis and/or assign to UNSCO specialists in their respective areas to ensure a coherent and unified approach among the programmes, funds and agencies operating on the ground. Pending General Assembly approval of core posts for the Office of the Special Coordinator, UNRWA and UNDP have, since August 1994, each made available to the Special Coordinator one assistant at the P-3 level, on a reimbursable basis. UNDP has also, seconded to UNSCO, on a

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reimbursable basis, the Deputy (D-1) to the Coordinator. Many interested organizations have lacked the resources to cover the costs of telecommunications, transportation and so on associated with such postings. However, the United Nations Centre for Human Settlements (Habitat), UNESCO and the United Nations Volunteers have indicated that they are almost ready to proceed, while others are actively exploring ways to do so. The need for UNSCO to provide this personnel with office space thus becomes all the more urgent.

8. On 7 and 8 December 1994, the Special Coordinator organized a United Nations system seminar in Gaza, which was attended by 20 international organizations, including the World Bank. It was agreed that the group would meet twice a year. It was decided that seven areas require urgent attention, namely, public works and emergency employment generation, private investment and trade, infrastructure (roads, water, sewerage, telecommunications, energy, etc.), institutional capacity-building, housing, health and education. This will be complemented by themes that cut across the seven priority areas (e.g. environment, gender in development, support to non-governmental organizations, governance and the civil society, etc.). For each of the seven priority areas, an organization has been or is being identified to serve as the focal point to coordinate a subgroup of United Nations system organizations (e.g. UNESCO in education, WHO in health, ILO in public works and emergency employment-generation systems). This modality will ensure that expertise is drawn from throughout the system in support of joint targets. The facilitation role of the subgroups will, in their respective programming areas, enhance the integration of the United Nations system and joint approaches to urgent issues. The subgroups are also responsible for assessing progress in their areas of responsibility. The Office of the Special Coordinator will work closely with each of the subgroups and will, in addition, provide overall guidance at the level of intersectoral linkages and special thematic areas.

9. Several projects have already been initiated in the territories as a result of the coordinating efforts of the Special Coordinator. One of these is the Gaza Clean-Up Campaign, which has been developed in close cooperation between the Palestinian Economic Council for Reconstruction and Development, UNDP and the World Bank. The project is financed from contributions from Japan (\$5 million) and Norway (\$3 million); so far it has provided work, over a period of several months, for some 3,000 unemployed Gazans. The work involves painting and cleaning public areas, equipping playgrounds and rehabilitating public parks throughout Gaza. The Office of the Special Coordinator and UNDP have, in coordination with the Palestine Economic Council for Reconstruction and Development, outlined an additional nine projects, that will expand the Gaza Clean-Up Campaign in both time and scope. Depending on financing received, those projects are expected to create up to 20,000 new jobs.

10. During the remainder of the biennium 1994-1995, the Special Coordinator will continue to coordinate the channelling of United Nations assistance to the occupied territories. In that context, he will continue to represent the United Nations and participate in meetings of the multilateral mechanisms established to follow up the Conference to Support Middle East Peace, in particular the Ad Hoc Liaison Committee, and maintain liaison with the donor countries and agencies operating in the territories. It is worth noting that the added value of the presence of a United Nations Special Coordinator, in view of the

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complexity of the situation on the ground, was recently recognized at the third meeting of the Ad Hoc Liaison Committee, held at Brussels on 29 and 30 November 1994. The Ad Hoc Liaison Committee decided to create a Local Aid Coordination Committee, which will be jointly chaired by the chairperson of the Liaison Committee (Norway), the representative of the World Bank in the West Bank and Gaza, and the United Nations Special Coordinator. A request was conveyed by the Ad Hoc Liaison Committee, through the Special Coordinator, to Chairman Arafat that he designate three representatives who, together with the three co-chairpersons of the Local Aid Coordination Committee, would form a Joint Liaison Group in order to expedite urgent decisions. Chairman Arafat has appointed the heads of the three relevant areas of responsibility within the Palestinian Authority, namely, economic development, finance and planning. Furthermore, between \$25 and \$30 million pledged at the Ad Hoc Liaison Committee meeting will be channelled on an urgent basis through the United Nations in connection with the Gaza Clean-Up Campaign.

11. The Special Coordinator, in cooperation with relevant agencies and programmes, will assist in the organization in 1995 of a seminar on Palestinian administrative, managerial and financial needs and challenges in the light of the new developments, as referred to in the Economic and Social Council resolution 1994/29 of 27 July 1994. He will also prepare reports of the Secretary-General to the Economic and Social Council and the General Assembly at their annual sessions in 1995 on activities implemented in the field of assistance to the Palestinian people.

12. As indicated in previous reports, the Special Coordinator, as requested by the parties, will also assume responsibilities that fall outside the sectoral briefs of the United Nations agencies and programmes. In the latter connection, Chairman Arafat, in a letter to the Secretary-General dated 10 December 1993, requested that the United Nations assist with Palestinian police training. In response, the Secretariat, together with representatives of France, the Netherlands, Norway, Spain, Sweden and the United Kingdom of Great Britain and Northern Ireland, set up a training programme for future instructors of the Palestinian Police Force. The programme was submitted to the PLO in May 1994. The Special Coordinator received a positive response regarding the package during his meeting with Chairman Arafat at Tunis on 24 June 1994. The project was launched in Gaza in October 1994, for an initial period of six months, and is expected to be extended for another six months. In addition to courses offered directly by donor countries, a number of organizational units of the Secretariat, including the Centre for Human Rights, the International Drug Control Programme and the Crime Prevention and Criminal Justice Branch, are providing courses in their respective fields.

III. RESOURCE REQUIREMENTS

13. The estimates of the resource requirements for UNSCO cover the period from 1 June 1994 to 31 December 1995. They are based on the findings of surveys of the local infrastructure, logistical and security conditions conducted last summer by the Office of the United Nations Security Coordinator as well as by the United Nations Truce Supervision Organization (UNTSO) and UNDP at the request of Headquarters.

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14. The surveys have indicated that:

(a) Palestinian authorities have little or no accommodation to satisfy the requirements for the establishment of UNSCO;

(b) Rentable accommodation is scarce, unsuitable and expensive. Prices of real estate and rental rates have skyrocketed in recent months;

(c) The area of operations is characterized by limited and unreliable transportation and communications infrastructures, which call for substantial non-recurrent costs for the creation of an independent transportation and communications facility within UNSCO similar to that currently operating at UNTSO;

(d) Security conditions in the region would require special measures to ensure the safety of the Special Coordinator and mission personnel.

15. So far, the logistical and other support to the Special Coordinator have been provided on an ad hoc basis by UNTSO, including office space at UNTSO headquarters, temporary assignment of an international secretary and two local staff working for him as drivers/security staff, transportation, as well as communications and other equipment required for the operation of the Office.

16. Overall staff requirements for the Office are estimated at 7 Professional category and above (1 USG, 1 D-1, 1 P-5, 3 P-4 and 1 P-3 posts), 3 General Service (Other Levels), 4 Field Service, 4 Security Service and 14 Local level posts.

17. Of the above posts, the Under-Secretary-General post and the D-1, P-5 and one General Service posts have already been approved for the period from 1 April 1994 to 31 December 1995 by the General Assembly in its resolution 48/228 B. The D-1 post is for the Chief of the Office of the Special Coordinator, who is responsible for the organization and supervision of the substantive work and also for acting on behalf of the Special Coordinator in his absence. The post has been encumbered since November 1994. The P-5 post is for the Chief of the Bureau for Research, Liaison and Special Projects, who will support the Special Coordinator in areas of special coordination, that is, when the mandate of the Special Coordinator goes beyond the technical, economic and social coordination mechanisms for United Nations operational activities. This would include core areas where the parties to the peace process and donors wish to see special projects coordinated by the Under-Secretary-General in the framework of the overall mandate established by the General Assembly (e.g. training the Palestinian Police Force).

18. In connection with the establishment of one Under-Secretary-General, one D-1, one P-5 and one General Service posts, in its resolution 48/228 B, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed \$1,140,000 for the period from 1 April 1994 to 31 December 1995.

19. In addition to the posts already approved by the General Assembly, the following posts would be required:

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(a) One P-4 post for the Chief of the United Nations System Coordination, Support and Programming for Resource Mobilization Unit. The incumbent would advise and assist the Special Coordinator in coordination with the United Nations agencies and programmes, donor and recipient agencies and programmes, and help the Special Coordinator to formulate an overall programme effort by the United Nations system. He would also assist the Special Coordinator in providing guidance to programme specialists assigned by the United Nations agencies to UNSCO;

(b) One P-4 post for a Programme Officer in the Bureau for Research, Liaison and Special Projects who would assist the Chief of the Bureau in the preparation, monitoring and evaluation of special projects. The incumbent would also have responsibilities for media relations with non-governmental organizations;

(c) One P-4 post for an Administrative Officer to administer the overall finances of the Office of the United Nations Special Coordinator in the Occupied Territories, including trust funds, budgets of special projects and extrabudgetary expenditures. The incumbent would also be responsible for the overall administrative, logistical and personnel management areas, as well as for such other duties as might be assigned to him;

(d) One P-3 post for a Programme Officer in the United Nations System Coordination Support and Programming for Resource Mobilization Unit who would prepare and assess reports and documentation of the social and economic situation and the development effort in general. He would assist in the formulation of the overall United Nations strategy in the area;

(e) Four Field Service posts for a Finance Officer, a radio technician and two drivers.

20. In connection with the requirements for four Security Officers, it should be noted that these security arrangements are proposed on the basis of the findings in the report of the Office of the United Nations Security Coordinator, which conducted a special survey in the area of operations.

21. In addition to the international posts proposed above, 14 Local level posts would be required to accommodate 2 programme clerk/assistants, 2 administrative/finance clerk/assistants, 1 receptionist, 1 telephone operator, 2 night guards, 3 driver/messengers and 3 cleaner/handymen.

22. The costs for the current biennium for these posts would amount to \$1,216,600. In addition, an amount of \$221,900 would be required for staff assessment under section 28, Staff assessment. Gaza has been classified as a family-mission duty station, with a hardship class D. No provision for mission subsistence allowance is made, therefore.

23. In addition to the Professional staff resources proposed above, it is expected that the staff resources of the Office would be strengthened through the loan of posts from specialized agencies and programmes of the United Nations system. At the present stage, the detailed arrangements are being worked out with WHO and the International Labour Organization (ILO) and also with the

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Economic and Social Commission for Western Asia (ESCWA), the United Nations Environment Programme (UNEP) and Habitat. A number of donor countries have also expressed their readiness to finance specific posts from their voluntary contributions. Currently, one Professional post and one Field Service post dealing with launching the project on training programmes for the Palestinian Police Force are financed from voluntary contributions.

24. It is estimated that there would be a need to supplement staff capacity of the Office with consultant services on issues for which no internal expertise is available. Accordingly, it is envisaged that UNSCO would require expert advice from specialists having experience coordinating large or complex programmes and in formulating new operations where the comparative advantage of the United Nations system can be used in support of the peace process. Broad areas of operations where such expertise would be essential relate, inter alia, to the establishment and governance of civil society, human development, including higher education, social protection and poverty alleviation, environmental protection, infrastructure, trade and investment, including special economic zones, macroeconomic reforms, regional cooperation and others. In coordinating specific projects in the above areas, the Special Coordinator would rely to a large extent on the expertise available in the United Nations Conference on Trade and Development (UNCTAD), ESCWA, Habitat, UNEP, UNDP and UNRWA, and in the specialized agencies. In some cases, however, specialists in relevant areas who could have knowledge of the specific conditions of the occupied territories may not be available within the United Nations system. A provision in the amount of \$56,300 is therefore proposed.

25. A provision in the amount of \$31,000 would be required for the training of UNSCO staff in office automation, negotiation skills, personnel management (performance planning and appraisal), stress management and first aid.

26. The operational requirements of the Office of the Special Coordinator, in United States dollars, are estimated as follows:

	Actual expenditures June-October 1994	Estimated requirements November 1994- December 1995	Total requirements for 1994-1995
Travel on official business	59 300	148 400	207 700
Premises	4 100	401 000	405 100
Transportation	2 900	248 000	250 900
Communications	63 000	604 400	667 400
Office automation equipment	-	207 100	207 100
Office furniture and other equipment	-	122 000	122 000
General operating expenses	2 100	56 000	58 100
Supplies and materials	2 000	23 000	25 000
Official hospitality	<u>300</u>	<u>3 000</u>	<u>3 300</u>
Total	<u>133 700</u>	<u>1 812 900</u>	<u>1 946 600</u>

The detailed explanations of the estimated 1994-1995 non-staff requirements of UNSCO are provided in the annex to the present report.

27. Based on the information contained above, the total 1994-1995 requirements in relation to activities of the Office of the Special Coordinator would amount to \$3,250,500: \$1,216,600 for staff requirements and \$2,033,900 for non-staff requirements.

IV. PROPOSALS FOR ACCOMMODATION OF THE 1994-1995 REQUIREMENTS

28. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. In addition, each statement of programme budget implications and each proposal for revised estimates should contain alternatives to the financing from the contingency fund of the proposed new activities.

29. With regard to non-staff requirements (\$2,033,900), these would be met in part from redeployment in the amount of \$1 million from general operating expenses from UNTSO under section 4, Peace-keeping operations and special missions.

30. As regards the remaining requirements (\$2,250,500), given the magnitude of those requirements it has not been possible to identify activities that could be terminated, deferred, curtailed or modified during the biennium in order to identify relevant posts to finance the net additional costs of the above activities. Should resources from the contingency fund not be available to

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finance the activities, implementation of the activities would be postponed to the biennium 1996-1997.

V. ACTION REQUIRED BY THE GENERAL ASSEMBLY

31. The following activities in the context of the mandate of the United Nations Special Coordinator are proposed to be approved under section 4, C. Special missions, of the programme budget for the biennium 1994-1995: 1/

"3. OFFICE OF THE UNITED NATIONS SPECIAL COORDINATOR IN THE OCCUPIED TERRITORIES

"4.45 The Office of the United Nations Special Coordinator in the Occupied Territories was established in 1994, pursuant to General Assembly resolution 48/213 of 21 December 1993, to ensure effective coordination and intensification of international assistance to the Palestinian people in the occupied territories to meet their immediate and longer-term needs. The Special Coordinator serves as a focal point for all United Nations economic, social and other assistance to the Palestinians in the occupied territories. The Special Coordinator provides overall guidance to and facilitates coordination among the respective United Nations programmes and agencies that are operating in the territories, so as to ensure an integrated and unified approach towards economic and social development. In that connection, the Special Coordinator maintains constant contact with the parties to the Declaration of Principles on Interim Self-Government Arrangements, the specialized agencies and the World Bank, as well as with non-governmental organizations and the donor community in general.

"4.46 The Special Coordinator represents the Secretary-General on the Ad Hoc Liaison Committee for coordination of international assistance to the Palestinians established to follow up the Conference in Support of Middle East Peace. The Special Coordinator also maintains contact with relevant regional organizations and financial institutions on the issues within his mandate.

"4.47 In addition to his coordinating functions, the Special Coordinator supports the implementation of the Declaration of Principles, as requested by the parties. In that context, some other responsibilities in the territories that may be entrusted to the United Nations but fall outside the sectoral briefs of the United Nations agencies and programmes will be the direct responsibility of the Special Coordinator.

"4.48 During the biennium 1994-1995, the Special Coordinator will concentrate on coordinating the channelling of United Nations assistance to the occupied territories. In that context, he will participate in meetings of the multilateral mechanism established to follow up the Conference in Support of Middle East Peace, hold meetings and maintain liaison with the parties, donor countries, specialized agencies, the United Nations funds and programmes operating in the territories and with regional intergovernmental organizations and the non-governmental community, and launch the technical assistance programme of training the Palestinian

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Police Force. He will prepare reports of the Secretary-General to the Economic and Social Council and the General Assembly at their annual sessions in 1995 on activities implemented during 1994-1995 in the field of assistance to the Palestinian people."

32. Subject to the guidelines for use and operation of the contingency fund, an additional appropriation of \$2,250,500 is required for the biennium 1994-1995 under section 4, Peace-keeping operations and special missions. In addition, an amount of \$221,900 for staff assessment would be required under section 28, Staff assessment, to be offset by the same amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6 (A/48/6/Rev.1).

ANNEX

Cost estimates for operational requirements for the period
from 1 November 1994 to 31 December 1995

United States
dollars

1. Travel on official business 148 400

Cost estimates under this heading comprise the costs relating to travel of the Special Coordinator and his staff within the occupied territories, to the United States, Europe, the Middle East and northern Africa in the context of his mandate. There would be one trip per week within the occupied territories at an average of two or three days' duration each to monitor programme implementation. There would also be up to six trips by the Special Coordinator or one of his designated staff to the United States and Europe for consultations with officials at Headquarters and with the specialized agencies and representatives of donor countries, as well as participation in the activities of the Ad Hoc Liaison Committee and non-governmental organization conferences. Furthermore, consultations with ESCWA and donor countries in the Middle East and northern Africa and a need for participation in meetings of regional organizations would call for travel within the region.

2. Premises 401 000

Currently, UNSCO is renting a two-storey privately owned building in Gaza at a monthly rent of \$1,730. The basement of the building needs refurbishing, at an estimated cost of \$50,000. The office space in the building is insufficient to accommodate UNSCO. It is therefore proposed to build a third floor on the premises, at an estimated cost of \$70,000. Under an arrangement with the landlord, the third floor would be free of rent for the next five years. In addition, eight containerized office units would be purchased and installed adjacent to the rented premises in order to expand the office space, at an estimated cost of \$9,000 each, for a total of \$72,000. Negotiations with the Palestinian Authority are currently under way to isolate the entire compound from street access for security purposes. Construction of a brick wall and compound perimeter security fences, installation of security equipment (cameras and monitors), installation of remote control gate and construction of shelter are planned. In addition, construction of an inside parking area is required.

The costs relating to renting, upgrading and refurbishing of the premises, as well as their maintenance, are estimated at \$353,800, broken down as follows:

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(a) Rent for the period from September 1994 to December 1995	27 800
(b) Utilities and miscellaneous services	24 000
(c) Construction of the third floor	70 000
(d) Acquisition of eight containerized units	72 000
(e) Refurbishing the basement	50 000
(f) Construction of the shelter, brick wall, security fences, bases for containerized units and parking area	97 000
(g) Installation of security equipment in premises (cameras, monitors, security alarm and a remote control gate)	13 000

Experience during the last few months indicates the need to set up a sub-office of the Special Coordinator in the West Bank, namely at Jericho. Premises at Jericho have already been identified for the purpose. The premises require alterations at an estimated cost of \$40,000 and maintenance/utility costs at a monthly rate of \$600. The total costs relating to the sub-office would thus amount to \$47,200.

3. Transportation 248 000

Currently, UNSCO rents seven cars on the local market at \$600 per month. These arrangements would continue through 1995. UNSCO also uses four cars provided by UNTSO, which would be transferred to UNSCO. In addition, there is a need to purchase a bullet-proof car for the Special Coordinator (\$150,000) and one car for the Chief of the Office (\$17,000).

Requirements for rental and maintenance of vehicles are estimated at \$81,000 (\$8,400 for rental and \$72,600 for maintenance).

4. Communications 604 400

The installation of a reliable and efficient communications system in UNSCO is imperative for the successful implementation of its mandate. Upon establishment of the Office in Gaza, UNTSO provided basic communications services to UNSCO, including one crypto-fax and two conventional fax machines, as well as radio equipment, 15 handy walkie-talkies and six cellular telephones, and has allowed the use of its radio frequency lines for the interim period.

The following measures are proposed to establish a communications system in UNSCO:

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(a) A telephone switchboard with 32 lines and 18 telephone sets in the Office	10 000
(b) A hardware VSAT terminal consisting of eight telephone lines and four data lines; the station would allow access to Headquarters and the United Nations Office at Geneva (UNOG), as well as via United Nations network to Jerusalem, Amman, Beirut and Damascus	200 000
(c) Two Inmarsat M units (\$36,000), microwave link (\$25,000), one crypto-fax (\$10,000) and 20 VHF portable radio units (\$10,000)	81 000

Provisions would also be required for telephone, cable and telex charges (\$168,000), rental of transponder (\$60,000), pouch charges (\$8,400), communications supplies (\$15,000) and the satellite test and workshop equipment (\$62,000).

5. Office automation equipment 207 100

Provision would thus be required for acquisition of 22 desktop computers (\$30,400), four portable PC notebooks (\$8,400), seven printers (\$8,300), equipment for installation of a LAN system (\$85,000) and software, tools and accessories and test equipment (\$35,000). Provision of \$40,000 for maintenance of the equipment would also be required.

6. Office furniture and other equipment 122 000

Provisions would be required for office furniture for staff members and a conference room (\$43,000), security and safety equipment (\$14,000) and for various miscellaneous equipment (air-conditioning units, generator, photocopier, etc.) (\$35,000). Provision of \$30,000 would also be required for maintenance of that equipment. The total costs would amount to \$122,000.

7. General operating expense 56 000

Provision is made for miscellaneous services (bank charges, legal services and miscellaneous claims) (\$6,000) and for commercial freight charges relating to shipment of equipment to be procured outside Gaza (\$50,000).

8. Supplies and materials 23 000

A provision for stationery and office supplies (\$14,000), subscriptions to newspapers for the Office (\$1,000) and other miscellaneous supplies (\$8,000) would be required.

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9. Official hospitality 3 000

A provision in the amount of \$3,000 would be required for official hospitality to be extended by the Special Coordinator to members of delegations, government officials and other personalities.
