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

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission on the Referendum in Western Sahara (MINURSO) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for MINURSO for the period from 1 July 2007 to 30 June 2008 has been linked to the Mission's objective through a number of results-based frameworks, grouped by component: substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	6 556.2	6 449.7	106.5	1.6
Civilian personnel	15 112.5	15 599.0	(486.5)	(3.2)
Operational costs	24 407.1	23 471.6	935.5	3.8
Gross requirements	**46 075.8**	**45 520.3**	**555.5**	**1.2**
Staff assessment income	1 865.4	2 017.0	(151.6)	(8.1)
Net requirements	**44 210.4**	**43 503.3**	**707.1**	**1.6**
Voluntary contributions in kind (budgeted)	3 315.6	2 945.2	370.4	11.2
Total requirements	**49 391.4**	**48 465.5**	**925.9**	**1.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	189	6.9
Military contingents	27	27	—
United Nations police	6	6	—
International staff	115	97	15.7
National staff	151	147	2.6
United Nations Volunteers	24	23	4.2
Temporary positions[c]			
International staff	—	—	—
National staff	1	—	100.0
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.

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

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2007 to 30 June 2008 was set out in the report of the Secretary-General dated 14 February 2007 (A/61/744) and amounted to $47,990,700 gross ($45,890,300 net), inclusive of budgeted voluntary contributions in kind of $3,315,600. It provided for the maintenance of the Mission and the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 115 international staff, 151 national staff, 25 United Nations Volunteers and 10 government-provided personnel.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 38 of its report on the financing of MINURSO dated 13 April 2007 (A/61/852/Add.3), the General Assembly, in its resolution 61/290 of 29 June 2007, appropriated an amount of $44,321,600 gross ($42,221,200 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008.

3. Subsequently, the Secretary-General, in a note to the General Assembly dated 25 April 2008 on the financing arrangements for MINURSO (A/62/817), informed the Assembly that the Mission projected additional expenditures during the 2007/08 financial period in the amount of $1,754,200 gross, attributable primarily to an increase in contractual aircraft rental costs, as well as to the depreciation of the United States dollar versus the Moroccan dirham and the resulting increased requirements for the rotation of MINURSO military observers, national staff salaries and related costs, acquisition of vehicles and fuel, information and communications technology services provided locally, freight costs and the cost of rations.

4. In its resolution 62/268 of 20 June 2008, the General Assembly, acting on the oral recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/C.5/62/SR.40), appropriated and assessed the additional amount of $1,754,200 gross ($1,989,200 net) for the maintenance of the Mission for the 2007/08 financial period.

5. Accordingly, the total appropriation approved by the General Assembly in its resolutions 61/290 and 62/268 for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008 amounted to $46,075,800 gross ($44,210,400 net). This amount has been assessed on Member States.

II. Mandate performance

A. Overall

6. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and was extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1754 (2007), 1783 (2007) and 1813 (2008), by which the Council extended the mandate of the Mission until 30 April 2009.

7. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

8. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by component: substantive civilian, military and support.

9. The present report assesses actual performance against the planned results-based frameworks set out in the 2007/08 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

10. As detailed in the results-based frameworks, during the reporting period the Mission continued to facilitate progress towards a political settlement of the final status of Western Sahara, in particular the initiation and support of meetings among the parties involved in the dispute, and provision of assistance to the Personal Envoy of the Secretary-General in the performance of his duties. MINURSO also continued to assist the United Nations High Commissioner for Refugees (UNHCR) in the implementation of the confidence-building measures programme through the support of family exchange visits.

11. The continued stability in the region and the willingness of the parties to ensure freedom of movement for United Nations military personnel facilitated the implementation by MINURSO of its mandated activities. During the reporting period the Mission continued to monitor the compliance of the parties with the ceasefire agreement through the conduct of an increased number of military observer mobile and air patrols in accordance with the revised military concept of operations introduced during the 2006/07 period. At the same time, no progress was made in the participation of the parties to the ceasefire agreement in the meetings of the Joint Military Verification Commission owing to the positions taken by the parties.

12. With the establishment in MINURSO of a Mine Action Cell and the provision of resources for demining projects, the Mission intensified activities aimed at the reduction of threats to Mission personnel and the civilian population posed by mines and unexploded ordnance. Progress was also made in humanitarian demining following the renewal of a memorandum of understanding with the non-governmental organization Land Mine Action (United Kingdom of Great Britain and Northern Ireland).

13. During the reporting period, the implementation of the budget was affected by the continuing depreciation of the United States dollar versus the Moroccan dirham and other convertible currencies; difficulties in identifying suitable vendors on the local market for the provision of supplies, goods and services to the Mission; and inclement weather patterns.

14. While resource requirements in the Mission's approved budget were based on the United Nations exchange rate of 8.67 Moroccan dirhams to the United States dollar, the actual average exchange rate during the reporting period was 7.15 dirhams to the United States dollar, representing a 17.5 per cent decrease in the value of the dollar relative to the United Nations rate of exchange. The resulting additional resource requirements were addressed in the note by the Secretary-General on the financing of MINURSO dated 25 April 2008 (A/62/817) and the appropriation of additional resources for the Mission by the General Assembly in its resolution 62/268.

15. The lack of suitable vendors on the local market led to long delays in the procurement process, affecting the implementation of planned projects, especially at the military observer team sites and the Tindouf Liaison Office. In addition, some of the construction projects were delayed pending the receipt of permits from the local authorities for construction and renovation works. At the same time, the Mission proceeded with the implementation on a priority basis of projects to comply with the minimum operating security standards and minimum operating residential security standards pursuant to the recommendations of the Department of Safety and Security.

16. During the reporting period, the Mission's air operations were constrained owing to strong desert winds, heavy rainfall and the attendant damage to airstrips, as well as excessive temperatures during summertime, resulting in fewer hours flown by MINURSO aircraft than planned in the budget.

C. Mission support initiatives

17. During the reporting period, the Mission continued to implement measures aimed at service improvements and efficiencies in the provision of support to the military, police and substantive personnel. As detailed in the support component frameworks, MINURSO achieved the reduction of commercial communications charges for mobile phones and fixed leased lines by 27 per cent, from $214,700 in 2006/07 to $156,200 in 2007/08; reduced the number of fixed leased lines from 14 to 4 and the number of press-to-transmit (PTT) lines from 56 to 16 and introduced an electronic movement-of-personnel form, thus reducing travel approval and authorization time to two days or less.

D. Results-based budgeting frameworks

Component 1: substantive civilian

18. During the reporting period, the Mission's substantive civilian component continued to facilitate progress towards a political settlement of the final status of Western Sahara. The Mission provided support to the Personal Envoy of the Secretary-General in the performance of his duties, participated in three rounds of direct talks between the parties to the conflict in Western Sahara (Morocco and the Frente Polisario) and the neighbouring countries, Algeria and Mauritania. The Mission assisted in the organization of meetings and provided daily and weekly reports, press reviews, and political and security analyses of the situation in Western Sahara and the region, as well as logistical support to the Personal Envoy. The Mission also provided support to UNHCR for the confidence-building measures

programme, through which 542 Saharan families benefited from family exchange visits.

Expected accomplishment 1.1: progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
25 meetings and written communications among the parties in Western Sahara — Morocco, the Frente Polisario and the neighbouring countries, Algeria and Mauritania (2005/06: 17; 2006/07: 25; 2007/08: 25)	3 direct talks among the parties to the conflict in Western Sahara, Morocco and the Frente Polisario, and the neighbouring countries of Algeria and Mauritania took place, led by the Personal Envoy of the Secretary-General. The Special Representative of the Secretary-General attended all three talks The smaller number of meetings than planned was due to positions taken by the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
12 meetings with the African Union representation on the political situation in the region	47	Weekly core group meetings of the Special Representative of the Secretary-General with the African Union representatives, UNHCR and the Force Commander Owing to the increased political activity linked to the direct talks among the parties, the Special Representative of the Secretary-General increased the frequency of meetings from twice a month to weekly; the meetings were briefings to the Force Commander, UNHCR and African Union
Support for the Personal Envoy of the Secretary-General in the performance of his functions, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during his visits to the region	Yes	Through the provision of daily and weekly reports, press reviews and political and security analyses of the situation in Western Sahara and the region Attendance of the Special Representative of the Secretary-General at: 3 rounds of talks among the parties facilitated by the Personal Envoy of the Secretary-General 2 meetings with the Personal Envoy in the Mission area during his visit to the region Logistical support provided for the coordination of meetings with local authorities (air and ground transportation and accommodation for the visit of the Personal Envoy to the region in February 2008)
Political briefings and escort for 12 visiting Member State delegations and 10 visiting non-governmental, international, governmental and media organizations	2	Member State delegations. Lower output attributable to Member States' making fewer visits to the Mission than anticipated

	11	Visits by non-governmental and media organizations, including 10 members of international news media and 1 Moroccan journalist
2 reports of the Secretary-General to the Security Council	2	Reports
180 summaries of local/international media for United Nations agencies and Member States in 4 languages on regional and international issues related to Western Sahara	250	Summaries of local/international media. Owing to the resumption of direct talks among the parties, more media summaries were prepared

Expected accomplishment 1.2: progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 52 refugee family exchange visits (2005/06: 18; 2006/07: 52; 2007/08: 52)	38 exchange visits took place, benefiting 2,274 persons (1,198 from the refugee camps and 1,076 from the Territory) from 542 families. The smaller number of exchange visits was due to the time required by UNHCR for the screening of the confidence-building measures programme beneficiaries owing to difficulties in the screening process, as some beneficiaries did not possess adequate identification documents
1.2.2 Parties exchange information on fate of persons unaccounted for	Work relating to the fate of persons unaccounted for was carried out by the International Committee of the Red Cross (ICRC). Owing to the sensitivity of the nature of this work, ICRC maintained complete confidentiality of information relating to its work. ICRC continued to work with the parties in accounting for persons still missing in relation to the conflict

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Hosting and provision of political briefings to 4 donor meetings organized by UNHCR and the World Food Programme (WFP) to assess the food situation in the camps	1	Donor meeting organized by UNHCR and WFP, with the participation of MINURSO. The smaller number of meetings was attributable to the successful outcome of the funding appeal launched by UNHCR in May 2008
Organization of 28 meetings with United Nations entities (UNHCR, the World Health Organization, WFP and the United Nations Children's Fund (UNICEF)) and other international agencies represented in the region (ICRC and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and illegal migration through Western Sahara	13	Meetings at the Tindouf Liaison Office between United Nations agencies (UNHCR, WFP, the Food and Agriculture Organization of the United Nations, UNICEF) and other international agencies (ICRC and IOM). In addition, the head of the Tindouf Liaison Office held informal ad hoc meetings and maintained regular contact with the agencies concerned The output represents the actual number of meetings convoked by agencies concerned with invitations extended to MINURSO

Quarterly meetings with UNHCR to review implementation of confidence-building measures	3	Meetings, namely: 2 meetings at Laayoune 1 meeting of the Special Representative of the Secretary-General with UNHCR officials in Geneva in October 2007 Progress in the implementation of confidence-building measures was discussed by the Special Representative of the Secretary-General with UNHCR during regular weekly meetings; therefore, there was no need to organize quarterly meetings
8 press releases in support of the confidence-building measures, including for the funding appeals of UNHCR	No	MINURSO ceased to issue press releases on the UNHCR-led confidence-building measures programme, as UNHCR created its own ad hoc public information capacity
Logistical support for the continuation of confidence-building measures between the parties, including escorting 52 refugee family exchange visits	38	MINURSO escorted all 38 family exchange visits organized by UNHCR UNHCR organized fewer visits than planned during the reporting period owing to difficulties in the screening process, as some beneficiaries did not possess adequate identification documents Provision of air and ground transport as well as medical services to the beneficiaries of the family visits programme (542 families)

Component 2: military

19. As detailed in the frameworks, during the reporting period, the Mission's military component continued to monitor compliance of the parties with the ceasefire agreement and supported efforts aimed at reducing mine threats on both sides of the berm. To this end, MINURSO intensified patrols and expanded the patrolled area to include all military units of the parties concerned, carried out visits to military unit headquarters and conducted investigations of all allegations received. The Mission also established a Mine Action Cell and coordinated demining activities with the military component and Land Mine Action, a United Kingdom non-governmental organization, in the surveying and demolition of mines and unexploded ordnance. The military component closely monitored the demolition of mines and unexploded ordnance by the parties and marked hazardous areas where possible. All planned indicators and outputs were achieved, with the exception of the participation of the parties in Joint Military Verification Commission meetings owing to the positions taken by the parties.

Expected accomplishment 2.1: compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2005/06: 0; 2006/07: 0; 2007/08: 0)	Achieved
2.1.2 Participation of the parties to the ceasefire agreement in the meetings of the Joint Military Verification Commission (2005/06: 0 per cent; 2006/07: 0 per cent; 2007/08: 100 per cent)	No meetings were held owing to the positions taken by the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	18	Liaison meetings were conducted by the MINURSO Force Commander
29,200 United Nations military observer mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 20 patrols per day for 365 days)	35,040	United Nations military observer mobile patrol person-days (4 United Nations military observers per patrol x 24 patrols per day x 365 days). Higher output due to changes in the Mission's military concept of operations, which enhanced the operational efficiency of MINURSO and improved its ability to monitor the maintenance of the ceasefire
416 United Nations military observer liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)	832	United Nations military observers liaison "day visits" to the units and headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks). The increased output was due to increased allegations of ceasefire agreement violations (cases investigated: 2006/07: 28; 2007/08: 49)
733 air patrol hours from 9 team sites for inspection of 4,312 military units of both parties (20.36 hours per helicopter per month, with 3 helicopters for 12 months)	1,204	Air patrol hours from 9 team sites (33.46 hours per helicopter x 3 helicopters x 12 months) conducted over 11,092 military units of both parties. The larger number of units inspected was due to the increased number of allegations of ceasefire agreement violations by the parties The increase in air patrol hours was also attributable to: (a) Greater emphasis placed on helicopter reconnaissance operations (b) Special patrols for recording of grid references by Geographic Information System cell to update maps, ground patrol routes and evacuation routes, as well as confirmation of the berm alignment in the southern sector

Investigations of alleged violations of the ceasefire agreement by either party, as required	Yes	49 allegations investigated

Expected accomplishment 2.2: reduction in mine threats on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
No deaths or injuries caused by exploded mines/ordnance (2005/06: 1; 2006/07: 0; 2007/08: 0)	Although 10 mine accidents were reported to MINURSO by different parties and NGOs, the Mission could not verify cases of injuries or death

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Marking of the unexploded ordnance and monitoring of disposal operations of both parties and mine-action	Yes	239 hazard areas marked by MINURSO. MINURSO monitored clearance by the parties of 1,809 mines and pieces of unexploded ordnance; destruction by the parties and NGOs of 3,199 stockpiled mines and unusable pieces of large-calibre ordnance; and clearance by NGOs of 2,126,000 m^2 of contaminated area
Updated mine surveys and maps on mines and unexploded ordnance made available to the parties, mine-action NGOs and the local population utilizing the new Geographic Information System	Yes	72 contaminated areas were surveyed. The result of the surveys was recorded in a specialized Geographic Information System database. Maps and other information on hazardous areas were provided to MINURSO personnel, other international organizations present in Western Sahara, including the NGO Land Mine Action (United Kingdom) and the local authorities. In addition, Land Mine Action completed a survey of 4 (Bir Lahlou, Tifariti, Mehaires, and Mijek) out of 5 areas of operations east of the berm, and the result of the survey was used by MINURSO to update the mine-action database and maps on mines

Component 3: support

20. During the reporting period, the Mission's support component provided effective and efficient logistical, administrative and security services to an average of 189 military observers, 27 military contingent personnel, 6 United Nations police officers and an average civilian staffing establishment of 97 international staff, 147 national staff, 23 United Nations Volunteers and 4 African Union observers. The range of subjects addressed by the support services included personnel administration, health care, the HIV/AIDS programme, gender, conduct and discipline, maintenance and construction of office and accommodation facilities, air and ground transport, information and communications technology, logistics and provision of Mission-wide security. During the period, telephone charges were reduced and an electronic movement-of-personnel form was introduced. The aim of reducing repair time for vehicles at the team sites and reducing generator fuel consumption could not be achieved due to delays in the procurement process and the extensive time required to obtain customs clearances.

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the quantity of fuel required for generators (2005/06: 1,387,000 litres; 2006/07: 880,000 litres; 2007/08: 700,000 litres)	Not achieved. Generator fuel consumption during the 2007/08 period was 1,006,100 litres. The plan to replace older generators to reduce fuel consumption was not achieved owing to procurement delays (purchase order raised on 10 December 2007 and delivery taken on 24 July 2008)
3.1.2 Reduction in commercial communications charges for mobile phone and fixed leased line charges by 8 per cent of total commercial communications budget in 2006/07	Achieved through strict control over access to international dialling and roaming. During the reporting period, commercial communications charges for mobile phones and fixed leased lines amounted to $156,200, compared to $214,700 in the 2006/07 period, representing a 27 per cent decrease
3.1.3 Reduction in the number of days required for approval of movement-of-personnel authorization forms (2005/06: 4 days; 2006/07: 4 days; 2007/08: 2 days)	Achieved. Electronic format introduced, reducing approval and authorization time to the 2-day target or less
3.1.4 Reduction in the average number of days required for repair of vehicles located at team sites (2005/06: 6 days; 2006/07: 6 days; 2007/08: 4 days)	Not achieved. Vehicle workshop equipment and tools procured to upgrade team sites' workshops were not delivered until July 2008 owing to difficulties in identifying vendors who could supply the complete set of required tools

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of a programme to reduce mobile telephone charges by reducing the number of official international calls, as well as a reduction of fixed leased lines in favour of a singular digital connection (reduce PTT lines from 56 to 16, leased lines from 14 to 4)	Yes	Fixed leased lines replaced by digital connection. PTT lines reduced from 56 to 16 and leased lines from 14 to 4
Implementation of an electronic movement-of-personnel form (manifest system) for both civilian and military personnel within Mission area	Yes	Electronic movement-of-personnel form introduced
Deployment of ground transport workshop equipment to 3 team sites (Smara, Awsard and Oum Dreyga) to facilitate chassis and body welding repairs at the team sites instead of returning vehicles that require chassis and body welding repairs to Laayoune from the 3 team sites	No	Equipment and tools delivered on 21 July 2008 owing to difficulties in identifying suitable vendors

Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	27	Military contingent personnel
	189	United Nations military observers
	6	United Nations police officers
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military personnel	Yes	Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military personnel on a monthly basis
Storage and supply of rations and bottled water for an average strength of 230 military personnel, 114 international personnel, 25 United Nations Volunteers and 6 United Nations police in 12 locations		Water and rations provided to MINURSO personnel (average strength) in 12 locations, as detailed below:
	189	United Nations military observers
	97	International staff
	23	United Nations Volunteers
	6	United Nations police officers
Administration of 114 international staff, 151 national staff and 25 United Nations Volunteers		Personnel administered (average strength)
	97	International staff. Lower output attributable to recruitment delays owing to strong competition from other missions for qualified candidates, resignations and redeployment of staff to other missions
	147	National staff
	23	United Nations Volunteers
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action		Conduct and discipline training provided to all new staff. All staff underwent a mandatory conduct and discipline online course. All 41 reported cases investigated, including one case related to sexual exploitation and abuse
Facilities and infrastructure		
Maintenance and repair of 9 military observer team sites, 4 United Nations premises and 3 civilian/military staff accommodation premises in 12 locations	9	Military observer team sites maintained
	4	United Nations premises maintained
	3	Civilian/military staff accommodation premises refurbished in 12 locations
Construction of pathways, workshops and ablutions in above facilities	135	Metres of pathways constructed
	6	Ablution blocks at three Mission compounds in Laayoune and three team sites (Awsard, Oum Dreyga and Mahbas)
	3	Workshops for generator maintenance units

Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Sanitation standards were improved through outsourcing of services at MINURSO headquarters in Laayoune. Daily removal and disposal of garbage by contractor. Upgrade of sewage system at three team sites west and four team sites east of the berm
Operation and maintenance of three United Nations-owned water purification plants in 3 locations	1	Water purification plant at Mission headquarters maintained. Planned plants at team sites Bir Lahlou and Mijek were not installed because of lack of vendors supplying parts to sink water bore holes
Operation and maintenance of 45 United Nations-owned generators in 11 locations	45	Generators
	12	Locations
Ground transportation		
Operation and maintenance of 330 United Nations-owned vehicles (including trailers and ambulances) at 5 workshops (Laayoune, Awsard, Smara, Oum Dreyga and Tindouf)	321	Vehicles. 9 vehicles were written off during the reporting period
	5	Workshops
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	3	Fixed-wing aircraft
	3	Rotary-wing aircraft
	4,942	Total hours flown (includes 1,204 air patrol hours)
	19,534	Total passengers transported
Communications		
Support and maintenance of 3 private business exchange (PABX) telephone systems, 12 satellite earth stations (1 decommissioned in 2006)	3	PABX
	12	Satellite earth stations. Satellite linkage was available across the Mission
22 VHF base stations and mobiles, 226 HF base stations and mobiles and 2 microwave systems in 13 locations, including the confidence-building measures programme	22	VHF base stations
	262	HF mobile and base radios
	2	Microwave systems
	13	Locations
		In addition,
	422	Base/mobile/hand-held VHF radios, including 256 hand-held radios
	18	VHF repeaters, including for confidence-building measure programme support

	1	Booster tower erected in Mijek and repeater coverage expanded to approximately 60-kilometre radius
Support and maintenance of 1 video teleconferencing system	1	Video teleconferencing system
Support and maintenance of 28 portable satellite telephone systems	28	Portable satellite telephone systems
Information technology		
Support and maintenance of 28 servers, 410 desktop computers, 66 laptop computers, 178 printers and 32 digital senders in 12 locations	28	Servers
	440	Desktop computers
	76	Laptop computers
	210	Printers
		Desktop and laptop computers and printers earmarked for write-off were repaired and reissued, increasing the number in use
	32	Digital senders
	12	Locations
Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 494 users in 12 locations	12	Networks (LAN and WAN)
	494	Users
	12	Locations
Support and maintenance of the wireless area network	Yes	
Support and maintenance of Geographic Information System Unit with 2 plotters	2	Geographic Information System plotters
Support and maintenance of 6 identification card systems	6	Identification card systems
Medical		
Operation and maintenance of 1 level-1 dental clinic and 1 laboratory, 1 level-1 hospital medical facility and 2 forward medical teams and emergency and first aid stations in a total of 3 locations for all Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases	Yes	Emergency and first aid stations deployed through 2 forward medical teams in Smara team site in the northern sector and in Awsard team site in the southern sector, rotating every 2 weeks. Level-1 clinic, with dental and laboratory facilities based in Laayoune
		Medical services provided:
	2,799	Medical check-ups in the clinic
	695	Medical check-ups by the forward medical teams
	1,639	Laboratory tests

	2,544	Dental clinic patients
	192	Referrals to level-2 and -3 medical facilities
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-3 hospitals in two locations	Yes	Evacuation arrangements available at all times to level-3 hospitals in Casablanca and Las Palmas. As at 10 June 2008, the Mission was negotiating with a hospital in Mauritania to serve the southern team sites
		4 casualty and 4 medical evacuations arranged within the Mission area
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	HIV voluntary confidential counselling and testing was carried out by the Medical Unit (30 cases). In addition, post exposure prophylaxis kits and condoms were made available as part of the effort to combat HIV infections
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization sessions for 177 new Mission personnel; special briefings and presentations conducted, awareness material distributed on World AIDS Day, 1 December 2007
Other supplies and services		
Production of 700 maps using the new Geographic Information System	483	Maps developed and distributed to all staff in PDF format, reducing the need to reproduce maps in print format
Security		
Provision of security services 24 hours a day, 7 days a week, for the entire Mission area	Yes	45 security personnel provided security services 24 hours a day, 7 days a week, at 13 Mission facilities, including guard force management, investigations, issuance of identification cards, collection of security information, training and general security advice
24-hour close protection for senior Mission staff and visiting high-level officials	Yes	Provided as planned
Induction security training and primary fire training/drills for all new Mission staff	308	Induction security training sessions provided to all new Mission staff
	No	Fire training/drills not provided owing to delays in identifying and recruiting a Security Officer with fire management experience, as selected candidates declined offers of appointment

III. Resource performance

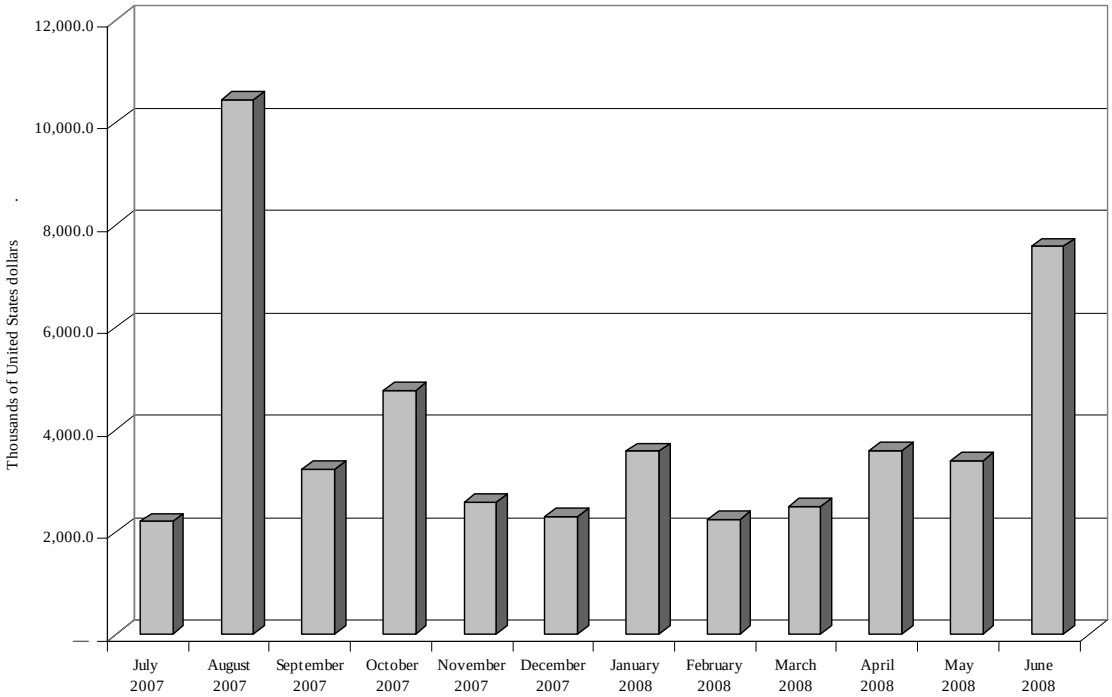
A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2007 to 30 June 2008.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	5 715.3	5 645.6	69.7	1.2
Military contingents	695.5	669.6	25.9	3.7
United Nations police	145.4	134.5	10.9	7.5
Formed police units	—	—	—	—
Subtotal	**6 556.2**	**6 449.7**	**106.5**	**1.6**
Civilian personnel				
International staff	11 365.6	11 862.6	(497.0)	(4.4)
National staff	2 841.0	2 944.0	(103.0)	(3.6)
United Nations Volunteers	838.3	765.3	73.0	8.7
General temporary assistance	67.6	27.1	40.5	59.9
Subtotal	**15 112.5**	**15 599.0**	**(486.5)**	**(3.2)**
Operational costs				
Government-provided personnel	35.1	34.4	0.7	2.0
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	500.3	494.6	5.7	1.1
Facilities and infrastructure	3 652.5	3 425.9	226.6	6.2
Ground transportation	2 613.6	2 636.9	(23.3)	(0.9)
Air transportation	14 147.7	13 257.2	890.5	6.3
Naval transportation	—	—	—	—
Communications	1 705.8	1 707.1	(1.3)	(0.1)
Information technology	728.0	683.0	45.0	6.2
Medical	154.7	84.8	69.9	45.2
Special equipment	—	—	—	—
Other supplies, services and equipment	869.4	1 147.7	(278.3)	(32.0)
Quick-impact projects	—	—	—	—
Subtotal	**24 407.1**	**23 471.6**	**935.5**	**3.8**
Gross requirements	**46 075.8**	**45 520.3**	**555.5**	**1.2**
Staff assessment income	1 865.4	2 017.0	(151.6)	(8.1)
Net requirements	**44 210.4**	**43 503.3**	**707.1**	**1.6**
Voluntary contributions in kind[a] (budgeted)	3 315.6	2 945.2	370.4	11.2
Total requirements	**49 391.4**	**48 465.5**	**925.9**	**1.9**

[a] Includes $323,100 from the Government of Algeria, $2,406,100 from the Government of Morocco and $216,000 from the Frente Polisario.

B. Monthly expenditure pattern



21. Increased expenditures in August 2007 were attributable primarily to the raising of purchase orders for the acquisition of vehicles and equipment, the rental of commercial aircraft, the provision of aviation fuel and the establishment of contractual obligations for facilities and infrastructure-related projects. The expenditure in June 2008 reflected disbursements in connection with the payment of invoices for the acquisition of vehicles and equipment and disbursements for air transportation services and supplies and for services provided by vendors.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	237.0
Other/miscellaneous income	197.5
Voluntary contributions in cash	—
Prior-period adjustments	(1.3)
Cancellation of prior-period obligations	734.7
Total	**1 167.9**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	73.2
Formed police units	—
Subtotal	**73.2**
Self-sustainment	
Facilities and infrastructure	1.5
Communications	—
Medical	60.4
Special equipment	—
Subtotal	**61.9**
Total	**135.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	2 353.9
Voluntary contributions in kind (non-budgeted)	—
Total	**2 353.9**

[a] Accommodation provided by the Governments of Algeria and Morocco.

IV. Analysis of variances[1]

	Variance	
United Nations police	$10.9	7.5%

22. The unutilized balance was due to the cancellation of obligations raised for United Nations police personnel death and disability compensation payments, as there were no reported cases of death or injury during the budget period.

	Variance	
International staff	($497.0)	(4.4%)

23. The additional requirements were due to the average overall vacancy rate of 15.7 per cent being lower than the 22 per cent applied in the budget.

	Variance	
National staff	($103.0)	(3.6%)

24. The additional requirements were due mainly to the average overall vacancy rate of 2.6 per cent being lower than the 10 per cent applied in the budget.

	Variance	
United Nations Volunteers	$73.0	8.7%

25. The unutilized balance was attributable to lower actual expenditures combined with lower-than-projected requirements for the repatriation of United Nations Volunteers. While the budget provided for 11 repatriations of United Nations Volunteers, only 9 repatriations took place during the reporting period.

	Variance	
General temporary assistance	$40.5	59.9%

26. The unutilized balance was attributable to delays in identifying and recruiting suitable personnel for the Conduct and Discipline Team, as a result of which the national staff position was not filled during the reporting period. The expenditures incurred under this heading were related to the engagement of four language teachers.

	Variance	
Facilities and infrastructure	$226.6	6.2%

27. The unutilized balance was due largely to (a) the cancellation of the acquisition of the closed-circuit television system, as the only technically compliant bid significantly exceeded the budgeted provisions; (b) non-replacement of 16 air

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

conditioners; and (c) the actual cost of generator fuel being lower than the projected costs.

	Variance	
Air transportation	$890.5	6.3%

28. The unutilized balance resulted from (a) the lower-than-planned number of hours flown by fixed-wing aircraft and helicopters as a result of inclement weather conditions during the reporting period (4,942 actual compared to 5,125 budgeted), with related reduced requirements for aviation fuel; (b) lower actual requirements for aircraft rental costs because of deductions made for the time aircraft were in maintenance in excess of contractual provisions; and (c) reimbursement by UNHCR for services provided in support of the confidence-building measures programme.

	Variance	
Information technology	$45.0	6.2%

29. The unutilized balance resulted mainly from the lower-than-budgeted cost for the replacement of laptops, computer monitors and printers owing to the favourable prices obtained from the vendors.

	Variance	
Medical	$69.9	45.2%

30. The unutilized balance was mainly a result of the lower-than-budgeted cost of medical services, as during the reporting period there were no major incidents involving injury to Mission personnel requiring medical evacuation outside the Mission area.

	Variance	
Other supplies, services and equipment	($278.3)	(32.0%)

31. The additional requirements were attributable primarily to the recording in the Mission's accounts of the loss on exchange owing to the fluctuation of the United States dollar versus convertible currencies.

V. Actions to be taken by the General Assembly

32. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $555,500 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $1,167,900 from interest income ($237,000), other/miscellaneous income ($197,500) and cancellation of prior-period obligations ($734,700), offset by prior-period adjustments ($1,300).**