


Sixty-eighth session

Agenda item 163

**Financing of the United Nations Mission
for the Referendum in Western Sahara**
**Budget performance of the United Nations Mission for
the Referendum in Western Sahara for the period from
1 July 2012 to 30 June 2013**
Report of the Secretary-General
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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2012 to 30 June 2013 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

During the reporting period, the Mission continued to focus on accomplishing its mandated tasks, which included monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission also provided support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engaged, in cooperation with implementing partners, in mine detection and clearance operations.

MINURSO incurred \$56.5 million in expenditure for the reporting period, representing a gross budget implementation rate of 97 per cent (compared to \$60 million in expenditure for an implementation rate of 97.6 per cent in the prior 2011/12 period).

The unspent balance of \$1.8 million was recorded under civilian personnel costs (\$1.5 million) and operational costs (\$0.3 million).

The underexpenditure in civilian personnel costs was mainly attributable to lower requirement for international staff (\$1.1 million) owing to a higher-than-budgeted vacancy rate and lower-than-budgeted common staff costs. The decreased requirements for national staff (\$0.4 million) were mainly attributable to the depreciation of the Moroccan dirham. The underexpenditure in operational costs was mainly attributable to the termination of the contract for one fixed-wing aircraft. The reduction was partially offset by the higher expenditure for the replacement of information technology equipment and security upgrades.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2012 to 30 June 2013.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 529.1	6 563.9	(34.8)	(0.5)
Civilian personnel	24 374.3	22 901.1	1 473.2	6.0
Operational costs	27 349.6	27 016.4	333.2	1.2
Gross requirements	58 253.0	56 481.4	1 771.6	3.0
Staff assessment income	2 280.6	2 273.8	6.8	0.3
Net requirements	55 972.4	54 207.6	1 764.8	3.2
Voluntary contributions in kind (budgeted)	3 046.8	2 461.3	585.5	19.2
Total requirements	61 299.8	58 942.7	2 357.1	3.8

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	203	192	5.4
Military contingents	27	27	–
United Nations police	6	6	–
International staff	100	94	6.0
National staff	174	164	5.7
United Nations Volunteers	16	13	18.8
Temporary positions ^c			
International staff	–	–	–
National staff	2	2	–
Government-provided personnel	10	4	60.0

^a Represents the highest level of proposed/authorized strength.

^b Based on monthly incumbency and approved 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 2012 to 30 June 2013 was set out in the report of the Secretary-General of 2 February 2012 (A/66/681) and amounted to \$58,715,200 gross (\$56,434,600 net) exclusive of budgeted voluntary contributions in kind in the amount of \$3,046,800. It provided for 203 military observers, 27 military contingents, 6 police personnel, 100 international staff, 176 national staff inclusive of 2 national General Service temporary assistance positions, 16 United Nations Volunteers and 10 Government-provided personnel.

2. In its report of 2 April 2012, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$58,239,200 gross for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013 (A/66/718/Add.6, para. 43).

3. The General Assembly, by its resolution 66/278, appropriated the amount of \$58,253,000 gross (\$55,972,400 net) for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Mission was established by the Security Council in its resolution 690 (1991) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided in its resolutions 2044 (2012) and 2099 (2013).

5. The Mission was mandated to help the Security Council to 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.

6. 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, which are grouped by component as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2012/13 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 actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, MINURSO continued the implementation of its mandated tasks and ensured proper coordination between all components of the Mission, and with concerned United Nations agencies and other stakeholders within

the Mission area, in monitoring the ceasefire and related stabilization activities. The Mission supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties and other concerned stakeholders within the Mission area to contribute constructively towards a political environment conducive to the ongoing negotiation process. The Mission supported humanitarian and peacebuilding initiatives through (a) the provision of logistical assistance and deployment of United Nations police officers and a military medical unit in support of the confidence-building programme of the Office of the United Nations High Commissioner for Refugees (UNHCR); and (b) the demining activity of the MINURSO Mine Action Coordination Centre.

9. The Mission endeavoured to implement its mandated tasks under resolutions [2044 \(2012\)](#) and [2099 \(2013\)](#), focusing actions in several directions. The Mission ensured that no serious violations of ceasefire and military agreements occurred through ground and air patrols by military observers. The Mission also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the mission area and the region.

10. The Mission also supported the Personal Envoy of the Secretary-General in the performance of his functions by providing political analysis and advice, inter alia, to his office.

11. As a part of the confidence-building programme, the Mission provided logistical support to UNHCR for the ongoing family exchange visits between divided communities of Saharawis. Twenty visits took place during the reporting period.

12. The Mission made significant progress in mine detection and clearance operations during the reporting period. The Mission also conducted survey and mapping of dangerous areas, aiming to reduce number of deaths and injuries caused by landmines and unexploded ordnance. The Mission cleared 916,021 square metres of land on the east of the berm.

13. The Mission monitored local and regional media, and broadcast a daily synopsis of relevant press reviews to concerned parties, non-governmental organizations and embassies in the region.

14. The Mission provided all mission locations with 24-hour surveillance as part of an enhanced security programme and improved compliance with the minimum operating security standards.

15. The total expenditure for the maintenance of the Mission for the 2012/13 period amounted to \$56,481,300 gross (\$54,207,600 net) compared with the total amount of \$58,253,000 gross (\$55,972,400 net) appropriated under terms of General Assembly resolution [66/278](#). The Mission thus achieved a 97 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

16. During the reporting period, a number of factors led to variances in resource requirements as compared to the approved budget. Lower-than-budgeted expenditures were incurred in the categories of civilian personnel and operational costs. The decreased requirement for international staff was a result of the 6 per cent

vacancy rate, as compared to the budgeted 2 per cent, and lower-than-planned expenditures for common staff costs.

17. The Mission experienced difficulty in attracting suitable candidates owing to the living conditions and the dearth of appropriate family health care and education facilities as compared to other family duty stations. The decreased requirements for national staff costs were mainly the result of the 4 per cent depreciation of the Moroccan dirham and the 9 per cent depreciation of the Algerian dinar as compared to the budgeted rates of exchange against the United States dollar, as well as the 5.7 per cent vacancy rate as compared to the budgeted 5 per cent. Vacancy rates for civilian staff were also higher than budgeted owing to resignations and non-renewal of appointments following the budgetary requirement to reduce the Mission support component in future periods. The duties of the vacant posts were reseggregated and personnel on board were given additional responsibilities. The lower expenditure for operational costs was mainly due to the reduction of the fleet by one fixed-wing aircraft, partly offset by the higher expenditures for information technology equipment and security upgrades.

C. Mission support initiatives

18. During the reporting period, the Mission upgraded five team sites east of the berm (Agwanit, Mijek, Tifariti, Mehaires and Birl Lahlou) to comply with the minimum operating security standards recommended by the Department of Safety and Security of the Secretariat. The upgrade included construction of high earth-filled barriers around the perimeter walls, which required 83,860 cubic metres of earth, and the construction of 3-metre-high wire fences at each team site. Some 17,920 linear metres of wire fence were constructed for all five team sites.

19. A new workshop for repair of heavy vehicles was constructed and equipped at the MINURSO Logistics Base. Two new water purification plants have been installed at team sites Awsard and Mehaires. Three new wastewater treatment systems have been installed at team sites Awsard, OumDreyga and Tifariti. One wastewater treatment system was to be installed at team site Mehaires; however, owing to a mechanical failure of earth-moving equipment, the system was instead installed at Tifariti team site. This installation was made possible by the operated excavator provided by the Royal Moroccan Army free of charge.

20. Aiming to improve operational efficiency, the Mission reviewed the air asset allocation and reduced the fleet by one fixed-wing aircraft during the reporting period. Additionally, the Mission's two remaining fixed-wing aircraft were configured with a different number of seats. One aircraft, most of the time, accommodates six passenger seats and has a bigger cargo compartment, while the other is equipped with 26 passenger seats and has a smaller cargo compartment.

21. The planned consolidation of supply functions through the establishment of an integrated and consolidated warehouse for engineering, communication and information technology assets has taken place and gains were realized according to the plan. The elimination of one national General Service post and one United Nations Volunteer post was effected.

22. The useful lives of vehicles, communication facilities and infrastructure equipment were extended during the period and replacements were deferred. The

most significant variance in the use of operational resource requirements as compared with the approved budget for the period was attributable to the discontinuation of use of the Mission's fixed-wing aircraft for the UNHCR, confidence-building programme. An aircraft was chartered by UNHCR; and consequently the Mission's fleet was reduced from three to two fixed-wing aircraft for the period 26 November 2012 to 30 June 2013, which resulted in significant savings.

D. Partnerships, country team coordination and integrated missions

23. During the reporting period, the Mission provided logistical support and security briefings to UNHCR, the International Committee of the Red Cross (ICRC), the International Organization for Migration and the European Commission Humanitarian Office as planned.

24. The Mission continued to cooperate with the representatives of the African Union by providing logistical support such as office space, information technology, and communication and transport services; while the African Union shared with the Mission information on African Union activities and decisions in relation to the area of responsibility and regional developments.

25. Additionally, the Mission supported the UNHCR confidence-building programme by providing logistical support such as fuel and basic office expendables and the services of United Nations police officers on a cost-reimbursable basis.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

26. During the budget period, the Mission's substantive civilian component continued to monitor and report on developments in the Territory and the region and to provide advice and assistance to the Personal Envoy of the Secretary-General in his efforts directed at a political settlement of the final status of Western Sahara. It also continued to support the UNHCR confidence-building programme. The Mission continued efforts aimed at mitigating the threats posed by landmines and explosive remnants of war and ensuring the safety and security of United Nations personnel and property. The Mission assisted the African Union office in Laayoune.

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

Planned indicators of achievement

Actual indicators of achievement

The parties continue to participate in talks under the auspices of the Personal Envoy of the Secretary-General (2010/11: 5 talks; 2011/12: 2 talks; 2012/13: 7 talks)

No talks held during the period owing to a change in strategy on the part of the Personal Envoy of the Secretary-General. Instead he visited the region in October-November 2012 and in March-April 2013. He also visited capitals of Group of Friends members in February 2013

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
One report of the Secretary-General to the Security Council	Yes	One report of the Secretary-General to the Security Council (S/2013/220 dated 8 April 2013)
Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the region	48 12 4 142	Informal briefings to Core Group were held Monthly formal Security Management Team meetings were held Quarterly meetings with the Group of Friends, parties to the conflict and local authorities were held Formal and informal meetings with parties to the conflict, local authorities and interlocutors were held
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	247 daily and 52 weekly reports were issued Logistical support was provided to the Personal Envoy during his two visits during the reporting period
Weekly meetings and briefings with the African Union on the political situation in the region	52	Formal and informal meetings and briefings with the African Union were held
Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested	58	Formal and informal political meetings were held and briefings were given to visiting Member State delegations, international non-governmental organizations, civil society and media organizations
320 media summaries and 10 flash reports on regional and international issues related to Western Sahara	Yes	341 media summaries and 10 flash reports were issued during the reporting period
Daily meetings with the representatives of the parties to the conflict, at various levels, on matters related to the implementation of the mandate of the Mission	243	53 substantive, 36 security and 154 military meetings were held with representatives of the parties to the conflict at various levels on matters related to the implementation of the Mission's mandate

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of refugee family visits (2010/11: 21; 2011/12: 48; 2012/13: 60)	40 refugee family visits were undertaken The lower number of trips was due to the larger aircraft contracted for its programme by UNHCR, after the budget was drafted, which allowed the same total number of beneficiaries to be served as planned, using fewer trips

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Preparations for, escort and facilitation of 30 UNHCR family exchange visits between Tindouf and the Territory	20	UNHCR family exchange visits (round trips) between Tindouf and the Territory took place
Weekly meetings and briefings with UNHCR in Laayoune and in Tindouf to review implementation of the confidence-building programme	52	Formal and informal meetings and briefings were conducted
One briefing on the Mission mandate to donors during the annual donors' mission to Tindouf	No	The donors' meeting did not take place, hence no briefing was conducted
Weekly informal briefings with United Nations system agencies and international non-governmental organizations in Tindouf on the resolution of humanitarian issues	52	Informal briefings were conducted, benefiting UNHCR, the United Nations Children's Fund, ICRC, the European Commission Humanitarian Office and the Spanish Agency for International Development Cooperation

Expected accomplishment 1.3: Reduction of the landmine and explosive remnants of war threat

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in areas released to local community cleared of mines/explosive remnants of war (2011/12: 750,000 m ² , 2012/13: 1 million m ²)	916,021 m ² of minefields and suspected hazardous areas were cleared during the reporting period. The overall goal of increase in the areas of land released to the local community was achieved

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of 1 million m ² of minefields and suspected hazardous areas through subsurface demining	916,021 m ²	The decreased area cleared was due to the delayed deployment of the mechanical demining asset owing to a longer-than-planned custom clearance process
Destruction of all mines and explosive remnants of war found during clearance operations	Yes	100 per cent of all mines and explosive remnants of war found during mine-clearance operations were destroyed
Monthly quality assurance assessment of mine/explosive remnants of war clearance operations	Yes	8 quality assurance visits were conducted during the reporting period (excluding stand-down during summer)
Maintenance and updating of the Information Management System for Mine Action within 30 days from completion of demining task	Yes	100 per cent of all known threats were included in the Information Management System for Mine Action database on time

Component 2: military

27. The military component of the Mission monitored compliance of the parties with the ceasefire agreement and supported the civilian component through reducing

the mine and unexploded ordnance threat on both sides of the berm. The main priorities during the reporting period were inspection of the armed forces units' headquarters, conducting air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
No serious violations of ceasefire and military agreements (2010/11: 0; 2011/12: 0; 2012/13: 0)	Achieved. No serious violations of ceasefire and military agreements occurred, including no offensive operations across the buffer strip and no exchange of weapons fire between the parties

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly liaison meetings with local commanders and high-ranking military officers from both parties	31	Meetings were conducted by the Force Commander throughout the reporting period
35,676 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 27 patrols per day for 313 days, plus 4 United Nations military observers per patrol, 9 patrols for 52 days)	34,821	United Nations military observer mobile ground patrol person-days (4 military observers per patrol, 23.85 patrols per day for 365 days) The lower number of mobile ground patrol person-days was the result of the cancellation of patrols owing to weather conditions, lower number of military personnel and special visits
832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)	260	Visits were conducted by military observers to the unit headquarters of the armed forces of both parties Dakhla Liaison Office (104 military observer liaison visits in total: 2 military observers per visit per week for 52 weeks) Tindouf Liaison Office (156 United Nations military observers liaison visits: 3 United Nations military observers per visit per week for 52 weeks) The lower number of visits was due to the lower number of United Nations military observers present in the Mission and cancellation of the liaison meetings owing to non-availability of commanders of parties
960 air patrol hours from 9 team sites for inspection of 1,571 headquarters units and 9,066 sub-units of both parties (40 hours per month by 2 helicopters for 12 months)	1,073	Air patrol hours from 9 team sites for inspection of 1,054 headquarters units and 7,127 sub-units of both parties (44.7 hours per month by 2 helicopters for 12 months)
Investigations of all alleged violations of the ceasefire agreement by either party	57	Alleged violations were investigated and the results were reported to United Nations Headquarters and the parties

Component 3: support

28. During the budget period, the support component provided effective and efficient logistical, administrative and security services to the Mission. The support services were provided to the average strength of 192 military observers, 27 military contingent personnel, 6 United Nations police officers, 94 international staff, 166 national staff (including 2 national General Service temporary assistance personnel), 13 United Nations Volunteers and 4 Government-provided personnel in support of the implementation of the Mission's mandate. Additionally, logistical support was provided to the African Union office in Laayoune. The mission support component also delivered various outputs, improved on services and addressed cross-cutting issues, including gender and HIV awareness and implementation of conduct and discipline policies. The support component provided personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology services, air and ground transportation services, supply operations and provision of security for the whole Mission.

29. The Mission established a consolidated warehouse function for supply, communication, information technology and engineering sections. In addition, the Mission established a freight cell as well as a forward engineering workshop. These measures enhanced the effectiveness and efficiency of the support function and improved the management of the warehouse.

Expected accomplishment 3.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Reduction in the number of vehicle accidents and incidents (2010/11: 52; 2011/12: 48; 2012/13: 42)	Achieved. 30 accidents were recorded	
Full compliance with minimum operating security standards	Achieved. The Mission was compliant with minimum operating security standards during the reporting period	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>

Service improvements

Integration of warehousing management, assets, staffing and processes through the establishment of a consolidated unit within the Joint Logistics Operation Centre	Yes	A consolidated unit was established within the Joint Logistics Operation Centre for the integrated management of warehousing, including assets, staffing and processes
Improvement of the responsiveness for technical assessment of reported problems by the team sites through the establishment of an engineering workshop at a proximate location to the team sites	Yes	Technical assessment of problems reported by the team sites was improved through the establishment of a forward engineering workshop in Awsard

Implementation of compulsory quarterly desert defensive driving for military personnel through a train-the-trainer programme for military transport officers	Yes	4 quarterly desert defensive driver training courses were conducted
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 27 military contingent personnel, 203 military observers and 6 United Nations police officers	Yes	27 military contingent personnel (average strength) 192 military observers (average strength) 6 United Nations police (average strength)
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level-I medical facility of the Medical Unit, with additional dental, X-ray and laboratory capability	Yes	Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level-I medical facility of the Medical Unit was done on a monthly basis. Quarterly reports were issued by the Mission on contingent-owned equipment and self-sustainment (total of 8 reports)
Monthly verification, monitoring, inspection and reporting of United Nations-owned non-expendable and expendable equipment	Yes	Monthly verifications, monitoring and inspections of United Nations-owned non-expendable and expendable equipment were conducted at a 100 per cent compliance rate during the reporting period
Storage and supply of 250 tons of rations, 3,000 packs of combat rations and 500,000 litres of water for military observers, contingent personnel, civilian support staff and United Nations police personnel in 11 locations	211	Tons of rations were supplied Fewer rations were supplied owing to the lower number of visitors to team sites and the consumption of combat rations for two days in place of regular supply
	4,714	Packs of combat rations were supplied More packs of the combat rations were supplied owing to the implementation of a new policy allowing for the consumption of combat rations twice per food cycle in contrast to the allowance for the consumption of combat rations once per food cycle
	576,600	Litres of water were supplied The variance in supply of water was due to the requirement of covering 14 days standard operational reserves The increased requirement for water was due to the unexpected interruption of raw water supplies delivered on a voluntary contribution basis by the parties owing to the low capacity of local water natural wells, as well as the small quantity of treated water produced by the Mission's plant owing to the poor standard of raw water available (salt and impurity content)

Administration of 292 civilian staff, comprising 100 international staff, 176 national staff and 16 United Nations Volunteers	Yes	<p>94 international staff (average strength)</p> <p>164 national staff (average strength)</p> <p>13 United Nations Volunteers (average strength)</p> <p>2 national General Service temporary positions (average strength)</p>
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	<p>Induction training for all newcomers to the Mission on conduct and discipline matters, including sexual exploitation and abuse and the conduct and discipline mandate, with particular emphasis on the United Nations regulations and procedures, for each category of personnel:</p> <p>23 civilian staff</p> <p>196 military observers</p> <p>11 military contingent officers</p> <p>3 United Nations police officers</p> <p>3 United Nations Volunteers</p> <p>Presentations on accountability for managers and commanding officers were attended by 23 mission managers and senior staff members, including the head of the Mission</p> <p>Presentations on conduct and discipline matters were conducted as follows:</p> <p>(a) At 8 military field team sites attended by a total of 52 military personnel and 4 civilian personnel;</p> <p>(b) 4 military conferences for commanding officers, deputies and senior national officers were attended by 77 military personnel in total;</p> <p>(c) 3 presentations on prevention of sexual exploitation and abuse and zero-tolerance policy attended by 55 mission headquarters military personnel and 5 United Nations police officers</p> <p>Military regulations on conduct and discipline were distributed at all Mission military sites and headquarters</p> <p>Posters on United Nations zero-tolerance policy on sexual exploitation and abuse were distributed at the Mission headquarters and all team sites</p>

A page was created on the Mission's website with information on the conduct and discipline mandate, United Nations core values and United Nations regulations for each category of United Nations personnel

Of the 14 complaints addressed to the Mission, 5 remain open, pending action or completion of investigation.

Facilities and infrastructure

Maintenance and repair of 9 military team sites and 4 United Nations premises, including MINURSO headquarters, the Tindouf Liaison Office, the MINURSO Logistics Base and the Communication and Training Centre	Yes	9 military observer team sites and 4 United Nations premises, including headquarters, the Communication and Training Centre, the Logistics Base and the Tindouf Liaison Office
Installation of 3 wastewater treatment systems in 3 team sites (Mehaires, OumDreyga and Awsard)	Yes	3 wastewater treatment systems were installed in Awsard, OumDreyga and Tifariti, the latter instead of Mehaires. This was due to difficulties in bringing earth moving equipment to the Mehaires team site
Operation and maintenance of 6 waste treatment systems in 6 team sites	Yes	6 wastewater treatment systems were operated and maintained in Mahbas, Agwanit, Awsard, Tifariti, OumDreyga and Mijek
Installation of 2 water purification plants (modules 1 and 2) in 2 team sites (Awsard and Mehaires)	Yes	2 water purification plants (modules 1 and 2) were installed in Awsard and Mehaires as planned
Operation and maintenance of 18 units (9 pairs) of United Nations-owned water purification plants in 9 locations	No	14 units of water treatment plants were operated and maintained The delay in installation of 4 units was due to the prioritized requirement for the security installations at the military observer team sites. The installation of 4 units in Agwanit and Mijek is planned for the 2013/14 period
Operation and maintenance of 95 United Nations-owned generators in 13 locations	95	Generators were operated and maintained in 13 locations
Supply and distribution of 0.934 million litres of diesel fuel for generators	891,000	Litres of diesel fuel were supplied for generators. The Mission headquarters started the use of city power in November 2012, resulting in lower consumption of diesel fuel
Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	4 airfields and 8 helicopter landing sites in 8 locations were maintained
Replacement of soft-wall accommodation structures with hard-wall containerized accommodation in 1 team site (Mijek)	No	Project was 30 per cent completed as at 30 June 2013. The project is planned for completion by 30 April 2014

Replacement of soft-wall kitchens with hard-wall kitchens in 3 team sites (Mijek, Mahbas and Mehaires)	No	The kitchens received from the United Nations Mission in the Central African Republic and Chad (MINURCAT) were damaged in transit
Minimum operating security standards-compliant improvement works with the set-up of chain-link fence around communication antennas in 3 team sites (BirLahlou, Tifariti and Mijek)	Yes	The improvement projects for minimum operating security standards compliance were completed in 3 team sites
Construction of a new heavy transport workshop at the Logistics Base	No	The project was delayed as resources were prioritized for additional security measures at team sites east of the berm

Ground transportation

Operation and maintenance of 352 United Nations-owned vehicles, including engineering equipment (18), material handling equipment (23), trailers (31), and ambulances (4) at 4 workshops (light and heavy vehicle workshops in Laayoune, OumDreyga, Awsard and Tindouf)	Yes	352 United Nations-owned vehicles, including engineering equipment (18), material handling equipment (23), trailers (31), ambulances (4), were operated and maintained at 5 workshops, including 1 newly constructed workshop, at 5 locations (Laayoune, OumDreyga, Awsard, Tindouf and the new workshop at Smara)
Supply of 0.522 million litres of diesel fuel for the Mission's transportation fleet	519,000	Litres of diesel fuel were supplied
Operation of a daily shuttle service 7 days a week for up to 80 United Nations personnel per day from their accommodation to Mission area, shuttle bus to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to senior Mission personnel on a daily basis	Yes	A daily shuttle bus service operated 7 days a week for up to 80 MINURSO personnel per day from their accommodation to place of work, and shuttles were run to/from Laayoune airport to accommodate outgoing and incoming personnel, 10 passengers per flight in average Driving services provided to senior Mission personnel on a daily basis

Air transportation

Operation and maintenance of 3 fixed-wing and 2 rotary-wing aircraft in Laayoune and team sites Smara and OumDreyga	Yes	3 fixed-wing aircraft operated and maintained from 1 July to 25 November 2012. The fleet was reduced to 2 fixed-wing aircraft for the rest of the reporting period 2 rotary-wing aircraft operated throughout the year. In addition, 3,260 hours were flown, 11,849 passengers were transported and 571 helicopter air observation patrols were flown. While in use, the MINURSO fixed-wing aircraft utilized for the UNHCR confidence-building programme transported 56 participants to 2 UNHCR-sponsored cultural seminars in Sao Miguel (Azores) and Faro in Portugal
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Supply and distribution of 3.33 million litres of Jet A-1 fuel for air operations	2,742,000	Litres of aviation fuel were consumed Lower fuel consumption for air operations was due to the reduction of the fleet from 3 to 2 fixed-wing aircraft
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Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications to 9 team sites and the Tindouf Liaison Office	Yes	A satellite network consisting of 1 Earth station hub that provides voice, fax, video and data communication to 9 team sites and the Tindouf Liaison Office was supported and maintained
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Support and maintenance of 12 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 3 broadband microwave links and 3 rural radio narrowband radio links	Yes	12 VSAT systems, 4 telephone exchanges, 3 broadband microwave links and 3 rural radio narrowband radio links were supported and maintained
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Support and maintenance of 267 high frequency terminals, 422 very high frequency (VHF) terminals and 25 VHF repeaters stations	Yes	267 high frequency terminals, 422 VHF terminals and 25 VHF repeaters stations were supported and maintained
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Information technology

Support and maintenance of 18 servers, 510 desktop computers, 93 laptop computers and 214 printers in 11 locations	Yes	18 servers, 510 desktop computers, 93 laptop computers and 214 printers in 11 locations were supported and maintained
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Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 475 users in 11 locations	Yes	LAN and WAN for 475 users in 11 locations within the MINURSO area of responsibility were supported and maintained
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Support and maintenance of 4 wireless area networks	Yes	4 wireless area networks were supported and maintained
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Medical

Operation and maintenance of 1 level-I dental clinic, 1 laboratory, 1 X-ray unit and 1 level-I hospital medical facility and 3 Forward Medical Teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	Emergency and first aid stations were deployed through 2 Forward Medical Teams at Smara team site in the northern sector and at Awsard team site in the southern sector that rotated every 2 weeks, and 1 Forward Medical Team was based at the level-I clinic in Laayoune
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1	The level-I clinic in Laayoune was operated and maintained
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Essential counts of medical coverage included:

2,806	Visits/calls to the level-I clinic that might not necessarily result in a test or actual check-up
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514	Medical check-ups in the clinic
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	245	Medical check-ups by the Forward Medical Team
	2,198	Laboratory tests
	645	Dental clinic cases
	13	Casualty evacuations
	36	Medical evacuations
	84	Medical appointments referred to level-II and level-III hospitals after the primary check-up
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	204	HIV voluntary confidential counselling and testing were carried out by the Medical Unit. In addition, post-exposure-prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV
Updated vaccination plan for United Nations military observers specific for the mission area	47	Vaccinations specific to the mission area (yellow fever, hepatitis A and B, meningitis and scorpion antivenins) were provided for military observers
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations	Yes	2 arrangements were maintained with level-IV hospitals in Casablanca 2 arrangements were maintained with level-IV hospitals in Las Palmas
HIV sensitization programme, including peer education, for all Mission personnel through training conducted by the Medical Team, and the HIV focal point of the Mission	Yes	HIV sensitization programmes were provided to 250 incoming Mission personnel. Awareness programmes, including newsletters and information material, were disseminated through Lotus Notes and the bulletin board Activities during World Aids Day included the distribution of pamphlets, posters and other material
Swine flu and general pandemic flu briefing updates and awareness campaigns for incoming personnel	Yes	Training was provided upon arrival to 250 incoming mission personnel
Health promotion through continuous medical education by conducting training sessions and health lectures on an ongoing basis for the whole Mission, rotational in the team sites for all military and civilian personnel	270	Health education lectures were conducted as follows: 48 lectures were conducted on HIV/AIDS in addition to the 22 HIV/AIDS tests given to personnel newly arrived to the Mission 134 briefing lectures were conducted for newly arrived military and police personnel 66 lectures were held on miscellaneous health education (other than HIV/AIDS) subjects such as unconscious patients, pneumonia, burn patients, chest pain, acute renal failure, electro-medical equipment, cerebral malaria, watery diarrhoea, meningitis and first aid

		22 awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites
Advanced laboratory services provided through contracting with a local laboratory in the mission area	Yes	Advanced laboratory services (levels II, III and IV) that were not covered by the level-I hospital laboratory were provided Water testing was completed successfully for all water purification plants at the team sites (Awsard, Mijek, Mahbas, Smara, BirLahlou, Tifariti) and Laayoune
Security		
Provision of security services 24 hours a day, 7 days a week, for all mission areas	Yes	All sites, premises and facilities of the Mission were provided with safety and security services 24 hours a day, 7 days a week
Mission-wide site security risk assessment, including residential surveys for staff residences according to the minimum operating residential security standards baseline requirement	Yes	2 Mission-wide site security risk assessments conducted, in October 2012 and June 2013 6 residential surveys for international personnel newly arrived to the Mission were conducted in Laayoune, at the Tindouf Liaison Office and in Dakhla 5 compound surveys were conducted for MINURSO headquarters and other locations in Laayoune, 2 surveys were conducted in Tindouf and 9 were conducted in MINURSO team sites occupied by United Nations agencies in the mission area
2 information sessions on security awareness and contingency plans for all Mission staff	2	Information sessions on security awareness and contingency plans for all Mission staff were conducted, including the distribution of 300 daily, weekly and monthly security information analysis reports The security reporting was performed as follows: 12 area security management team minutes in Laayoune 12 area security management team minutes in Tindouf 4 quarterly incident reports with briefing note reports per year 1 country security plan
Provision of regular induction security training and primary fire training/drills to all new Mission and United Nations staff, visitors and contractors	2	Safe and Secure Approaches in Field Environments (SSAFE) training sessions were provided as follows: 1 session in February 2013 for 23 United Nations staff and 2 Contractors in Tindouf 1 session in May 2013 for 56 United Nations staff and 9 Contractors in Laayoune

	1	Hostile Survey Detection training provided to 24 MINURSO Field Security Assistants in Laayoune in June 2013
	5	Primary fire training/drills for 232 participants, including new Mission and United Nations agencies staff, contractors and visitors were provided in Laayoune (August 2012 and March 2013), and in Tindouf (December 2012, March and May 2013)
2 Warden System relocation/evacuation exercises with all United Nations civilian staff at Laayoune and Tindouf	1	<p>Warden System relocation/evacuation exercise was conducted in the mission area in May 2013 in Tindouf</p> <p>The Warden System relocation/evacuation exercise planned to be conducted in Laayoune was cancelled due to weather conditions</p> <p>Additionally, monthly relocation/evacuation exercises were conducted during the reporting period</p>
4 office/compound fire evacuation drill exercises with all United Nations civilian staff	5	Office/compound fire evacuation drill exercises were held with participation of all United Nations personnel in the mission area (Laayoune in August 2012 and March 2013, Tindouf in December 2012, March 2013 and May 2013) by the Fire Safety Unit of the Moroccan Government

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2012 to 30 June 2013.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 633.1	5 730.7	(97.6)	(1.7)
Military contingents	742.6	734.8	7.8	1.1
United Nations police	153.4	98.4	55.0	35.9
Formed police units	–	–	–	–
Subtotal	6 529.1	6 563.9	(34.8)	(0.5)
Civilian personnel				
International staff	18 087.6	16 978.7	1 108.9	6.1
National staff	5 646.1	5 278.8	367.3	6.5
United Nations Volunteers	576.1	576.3	(0.2)	(0.0)
General temporary assistance	64.5	67.3	(2.8)	(4.3)
Subtotal	24 374.3	22 901.1	1 473.2	6.0
Operational costs				
Government-provided personnel	39.4	39.4	(0.0)	(0.0)
Civilian electoral observers	–	–	–	–
Consultants	15.0	26.7	(11.7)	(78.0)
Official travel	726.4	701.1	25.3	3.5
Facilities and infrastructure	3 182.1	3 253.0	(70.9)	(2.2)
Ground transportation	1 110.5	1 019.1	91.4	8.2
Air transportation	15 792.5	15 085.0	707.5	4.5
Naval transportation	–	–	–	–
Communications	1 121.3	1 090.3	31.0	2.8
Information technology	946.1	1 407.5	(461.4)	(48.8)
Medical	170.7	158.7	12.0	7.0
Special equipment	–	–	–	–
Other supplies, services and equipment	4 245.6	4 235.6	10.0	0.2
Quick-impact projects	–	–	–	–
Subtotal	27 349.6	27 016.4	333.2	1.2
Gross requirements	58 253.0	56 481.4	1 771.6	3.0
Staff assessment income	2 280.6	2 273.8	6.8	0.3
Net requirements	55 972.4	54 207.6	1 764.8	3.2
Voluntary contributions in kind (budgeted) ^a	3 046.8	2 461.3	585.5	19.2
Total requirements	61 299.8	58 942.7	2 357.1	3.8

^a Includes \$2,069,798 from the Government of Morocco and \$391,534 from the Government of Algeria.

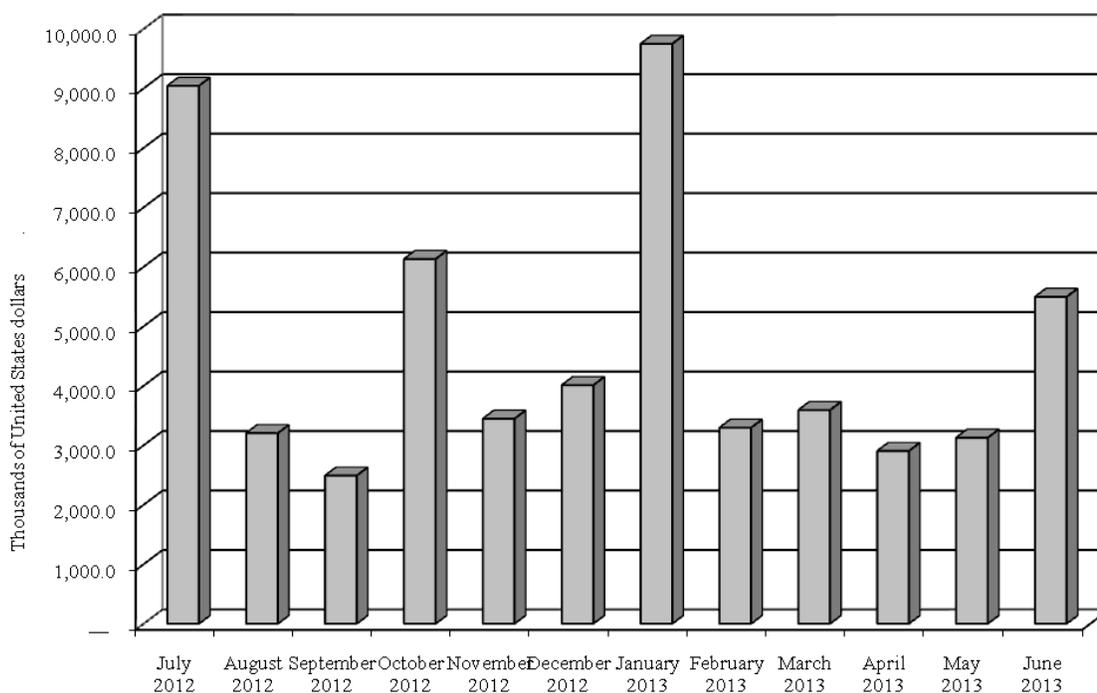
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 529.1	329.0	6 858.1
II. Civilian personnel	24 374.3	(508.0)	23 866.3
III. Operational costs	27 349.6	179.0	27 528.6
Total	58 253.0	–	58 253.0
Percentage of redeployment to total appropriation			0.87

30. Funds were redeployed during the reporting period primarily (a) to cover the higher air ticket costs for military and police personnel travel on emplacement, rotation and repatriation; and (b) to meet the anticipated requirement in the operational costs category to support implementation of the IPSAS and Umoja projects, including through purchase of information technology equipment compatible with Umoja software.

C. Monthly expenditure pattern



31. The higher expenditures in July and October 2012 and January 2013 were attributable mainly to the obligation of funds to cover the anticipated expenditures for

air operations services, facilities and infrastructure, communications and mine action. The increase in June 2013 is attributable to the payments for the rental of helicopters.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	42.6
Other/miscellaneous income	373.9
Voluntary contributions in cash	–
Prior-period adjustments	(13.5)
Cancellation of prior-period obligations	611.1
Total	1 014.1

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>		
Major equipment			
Military observers	–		
Military contingents	130.4		
Formed police units	–		
Subtotal	130.4		
Self-sustainment			
Facilities and infrastructure	1.6		
Communications	–		
Medical	66.0		
Special equipment	–		
Subtotal	67.6		
Total	198.0		
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	0.0	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor (Bangladesh)	4.0	1 November 2011	

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	2 258.9
Voluntary contributions in kind (non-budgeted)	–
Total	2 258.9

^a Includes facilities and waived aircraft fees provided by the Governments of Morocco (\$2,001,118) and Algeria (\$257,812).

IV. Analysis of variances¹

	<i>Variance</i>	
United Nations police	\$55.0	35.9%

32. The reduced requirements were attributable to (a) the non-payment of the monthly subsistence allowance to police personnel in receipt of the daily subsistence allowance from UNHCR during their participation in the family visit trips that are part of the confidence-building programme; and (b) the absence of claims for death and disability compensation.

	<i>Variance</i>	
International staff	\$1 108.9	6.1%

33. The reduced requirements were mainly attributable to (a) the actual vacancy rate of 6 per cent compared with the budgeted rate of 2 per cent; and (b) the lower-than-budgeted common staff costs in relation to the Mission's family duty station status owing to the lower number of dependants relocated to the mission area in the absence of suitable education and medical facilities in Laayoune.

	<i>Variance</i>	
National staff	\$367.3	6.5%

34. The reduced requirement were mainly attributable to (a) the 4 per cent depreciation of the Moroccan dirham to an actual average of 8.2 to the United States dollar, compared with the budgeted rate of 7.88; (b) the 9 per cent depreciation of the Algerian dinar to an actual average of 79.11 to the United States dollar, compared with the budgeted rate of 72.17; and (c) the actual vacancy rate of 5.7 per cent, compared with the budgeted rate of 5 per cent.

	<i>Variance</i>	
Consultants	(\$11.7)	(78.0%)

35. The increased requirements were attributable to the cost of consultant-led procurement training that was not included in the budget, specifically Local Contracts Committee basic and advanced courses.

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.

	<i>Variance</i>	
Ground transportation	\$91.4	8.2%

36. The decreased requirements were attributable mainly to (a) the lower-than-budgeted actual cost for vehicle repairs and maintenance services; and (b) the lower requirement for the liability insurance premium.

	<i>Variance</i>	
Air transportation	\$707.5	4.5%

37. The decreased requirements were attributable to (a) the termination of one fixed-wing aircraft contract in November 2012; and (b) the reduction in flying hours for fixed-wing aircraft resulting from closure of runways during heavy rainfall.

38. The reduced requirements were partially offset by the higher-than-budgeted guaranteed monthly costs for helicopters.

	<i>Variance</i>	
Information technology	(\$461.4)	(48.8%)

39. The increased requirements were mainly attributable to the replacement of desktops and laptops as well as expansion of the virtual infrastructure to ensure compatibility with the Umoja software; and the requirements to support implementation of the IPSAS and Umoja projects.

	<i>Variance</i>	
Medical	\$12.0	7.0%

40. The lower requirements were attributable to (a) lower costs of commercial medical services thanks to utilization of the medical services, laboratory tests and contingent-owned equipment provided by the Bangladesh medical unit; and (b) utilization of the first-aid kits available from prior periods instead of purchasing new ones.

V. Actions to be taken by the General Assembly

41. 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 \$1,771,600 with respect to the period from 1 July 2012 to 30 June 2013;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2013 amounting to \$1,014,100 from interest income (\$42,600), other/miscellaneous income (\$373,900) and cancellation of prior-period obligations (\$611,100), offset by prior-period adjustments (\$13,500).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. Advisory Committee on Administrative and Budgetary Questions

(A/66/718/Add.6)

Request

Response

Efficiency gains

In addition to the proposed efficiency gains under air transportation and vehicles and equipment, it is indicated in the proposed budget that a further gain of \$60,000 could be achieved by consolidating supply functions through the establishment of an integrated and consolidated warehouse for engineering, communications and information technology assets. The consolidation will result in the proposed reduction of one national General Service post and one United Nations Volunteer position (A/66/681, para. 29). Upon enquiry, the Advisory Committee was informed that rather than physical construction, the virtual consolidation would be in terms of integration of staff, office space and processing and handling equipment, which would bring benefits such as (a) decreased distribution costs; (b) more efficient processing of requests; and (c) centralization of data input and asset inventory. **The Advisory Committee requests that efficiency gains achieved through the consolidation exercise be reflected in the performance report for 2012/13** (para. 34).

The planned consolidation of supply functions through the establishment of an integrated and consolidated warehouse for engineering, communications and information technology assets has taken place and gains realized according to plan. The reduction of one national General Service post and one United Nations Volunteer post was effected.

Follow-up to the recommendations of the Board of Auditors

A summary of follow-up actions taken to implement the recommendations of the United Nations Board of Auditors is contained in section V.C of the proposed budget (A/66/681). With respect to the low flight occupancy rate of the Mission's AN-26 aircraft as identified by the Board, it is indicated therein that the Mission has taken corrective actions to maximize the occupancy rate of its flights by reconfiguring its fleet composition. In doing so, one aircraft was withdrawn and two AN-26 aircraft have been reconfigured to maximize both passenger and cargo transportation to and from the Mission's team sites. **The Advisory Committee is of the view that the Mission should continue to intensify its efforts to implement the recommendations of the Board of Auditors** (para. 41).

The recommendation was implemented. In order to further improve efficiency and better suit the Mission needs, the two AN-26-100 aircraft have been configured with different numbers of seats. One aircraft, most of the time, accommodates six passenger seats and has a bigger cargo compartment, while the other is equipped with 26 passenger seats and has a smaller cargo compartment.

(A/67/780/Add.4)

Request

Response

The overexpenditure under other supplies, services and equipment was attributable to the cost of shipping equipment and vehicles from the United Nations Mission in the Central African Republic and Chad (MINURCAT). The Advisory Committee was informed that some of the equipment shipped from MINURCAT was damaged in transit and that the resulting loss was currently the subject of an insurance claim against the shipping company. **The Committee trusts that the Mission will ensure that the insurance claim is pursued and resolved in a timely manner** (para. 5).

In pursuance of the same expected accomplishment, under planned outputs for facilities and infrastructure, reference is made in the report to the Mission's replacement of small generators with larger generators. Upon enquiry, the Advisory Committee was informed that those requirements were a result of an upgrade of infrastructure and living conditions in the team sites located in remote areas, where there was no local electricity available. The Committee was also informed that larger generators were more economical relative to their power output than smaller generators, although the latter had a role in the Mission's smaller sites, where flexibility in power requirements was needed. The Committee recalls its observations on the question of generators in its previous cross-cutting report on peacekeeping operations (A/66/718, para. 107). **The Committee believes that every effort must be made to achieve efficiencies with respect to the deployment of generators wherever feasible** (para. 7).

One of the insurance companies had already paid compensation in settlement of the insurance claim. The Mission is coordinating with the second company to ensure timely resolution of the outstanding claim. The remaining claim is expected to be resolved by the end of 2013.

The mission is continually making efforts to achieve efficiencies with respect to deployment of generators. Since 1991, MINURSO headquarters has been fully dependent on generators to supply electricity. In December 2012, the Mission was able to cease operation of two 500-KVA generators after installation of a transformer and subsequent connection to the national grid.