



Sixty-ninth session

Agenda item 165

**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 2013 to 30 June 2014**

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 2013 to 30 June 2014 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by component, 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 progress towards a political settlement on the status of Western Sahara. The Mission provided support for 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. The Mission also assisted the African Union in Laayoune.

MINURSO incurred \$55.8 million in expenditure for the reporting period, representing a gross budget implementation rate of 95.6 per cent (compared with \$56.5 million in expenditure, for an implementation rate of 97 per cent, in the period 2012/13).

The unspent balance of \$2.6 million was recorded mainly under operational costs (\$1.9 million) and military and police personnel (\$0.64 million).

The underexpenditure in operational costs was attributable mainly to reduced requirements of \$3.4 million for the rental and operation of two rotary-wing aircraft as a result of reduced contractual costs, offset by \$1.8 million in overexpenditure for facilities and infrastructures resulting mainly from the acquisition of prefabricated kitchen buildings (\$1.2 million) and the purchase of water systems, tanks and pumps. The underexpenditure of \$0.64 million in military and police personnel was attributable mainly to lower requirements for emplacement, rotation and repatriation travel and rations.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2013 to 30 June 2014)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	6 785.7	6 143.4	642.3	9.5
Civilian personnel	24 175.0	24 150.8	24.2	0.1
Operational costs	27 443.3	25 524.9	1 918.4	7.0
Gross requirements	58 404.0	55 819.1	2 584.9	4.4
Staff assessment income	2 422.0	2 442.9	(20.9)	(0.9)
Net requirements	55 982.0	53 376.2	2 605.8	4.7
Voluntary contributions in kind (budgeted)	2 071.7	2 638.3	(566.6)	(27.3)
Total requirements	60 475.7	58 457.4	2 018.3	3.3

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	203	200	1.5
Military contingents	27	26	3.7
United Nations police ^c	12	5	58.3
International staff	99	96	3.0
National staff	176	165	6.2
United Nations Volunteers	16	14	12.5
Temporary positions ^d			
International staff	–	–	–
National staff	1	1	–
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 Approved strength of United Nations Police increased from 6 to 12 under Security Council resolution 2099 (2013).

^d 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 2013 to 30 June 2014 was set out in the report of the Secretary-General of 6 February 2013 (A/67/731) and amounted to \$58,391,900 gross (\$55,969,900 net), exclusive of budgeted voluntary contributions in kind in the amount of \$2,071,700. It provided for 203 military observers, 27 military contingents, 12 police personnel, 99 international staff and 177 national staff, inclusive of 2 National Professional Officers and 1 national General Service temporary assistance position, 16 United Nations Volunteers and 10 Government-provided personnel.

2. In paragraph 36 of its report of 10 April 2013 (A/67/780/Add.4), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$58,391,900 gross for the period from 1 July 2013 to 30 June 2014.

3. The General Assembly, by its resolution 67/283, appropriated an amount of \$58,404,000 for the period from 1 July 2013 to 30 June 2014 for the maintenance of the Mission. 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 Council resolutions 2099 (2013) and 2152 (2014).

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, 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 2013/14 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was 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 the 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 2099 (2013) and 2152 (2014), 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. Ten round-trip 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, seeking to reduce the number of deaths and injuries caused by landmines and unexploded ordnance. The Mission cleared 4,464,900 square metres of land to the east of the berm. The significant increase in productivity was due to the incorporation of a vehicle-mounted mine detection system.

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. Informal talks between the parties, however, did not take place, owing to continuing deadlocks in negotiations.

15. The total expenditure for the maintenance of the Mission for the period 2013/14 amounted to \$55,819,100 gross, compared with the total amount of \$58,404,000 gross appropriated under the terms of General Assembly resolution 67/283. The Mission thus achieved a 95.6 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 compared with the approved budget. Lower-than-budgeted expenditures were incurred in the categories of military and police personnel and operational costs.

17. The underexpenditure in operational costs was attributable mainly to lower requirements of \$3.4 million for the rental and operation of two rotary-wing aircraft resulting from a reduced contractual amount for guaranteed fleet costs (\$4.4 million,

vs. the budgeted \$7.7 million), offset in part by \$1.8 million in overexpenditure for facilities and infrastructure for the acquisition of kitchens, water systems, tanks and pumps and additional equipment to replace obsolete information technology and communications equipment. The underexpenditure of \$0.64 million in military and police personnel was attributable mainly to lower requirements for emplacement, rotation and repatriation travel and rations.

C. Mission support initiatives

18. The Mission continued to enhance its security programme and to improve compliance with minimum operating security standards.

19. During the reporting period, the host Government took the initiative to improve the security standards at two team sites in the Territory west of the berm, including Smara. This enabled the Mission to divert the existing field defence resources allocated for Smara (planned in the budget) to the team site at Mahbas, leading to the enhancement of security.

20. The Mission acquired seven new 100-person kitchens from the strategic deployment stocks to replace the existing soft-wall kitchens at the team sites and severely damaged kitchens previously received from the United Nations Mission in the Central African Republic and Chad (MINURCAT). The cost of the kitchens was redeployed from the balance under the air transportation class of expenditure as a result of a new contract.

21. During the performance period, the Mission received 21 surplus Nissan Patrol vehicles from the United Nations Disengagement Observer Force, incurring a cost of \$44,444 for freight. During the same period, the Mission wrote off 189 vehicles, as planned in the budget.

22. The Mission implemented its plan to extend the bandwidth of the communication links at team sites, as outlined in the 2013/14 budget, and upgraded its information technology systems.

D. Partnerships, coordination and integrated missions

23. During the reporting period, the Mission provided logistical support to UNHCR pertaining to the confidence-building programme. Additionally, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate General for Humanitarian Aid and Civil Protection 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, communications and transport services, while the African Union shared with the Mission information on its activities and decisions related to the area of responsibilities and regional developments.

25. The Mission supported UNHCR with its 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-reimbursement 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 political and security developments in the Territory and the region and to provide advice and assistance to the Personal Envoy of the Secretary-General to facilitate a political settlement of the final status of Western Sahara. It also continued to support the UNHCR confidence-building programme, continued its efforts aimed at mitigating the threats posed by landmines and explosive remnants of war, and took measures to ensure the safety and security of United Nations personnel and property.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
The parties continue to participate in talks under the auspices of the Personal Envoy of the Secretary-General (2011/12: 2; 2012/13: 0; 2013/14: 4)	No direct negotiations between the parties were held during the period in the light of the shift of the Personal Envoy of the Secretary-General to shuttle diplomacy and his visits to the region in October 2013 (including the Territory), January 2014 and March 2014	
<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/2014/258 , dated 10 April 2014)
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	52	Informal briefings to the Core Group were held
	12	Monthly Security Management Team meetings were held
	4	Quarterly meetings with the Group of Friends
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	248 daily and 52 weekly reports were issued
		Logistical support provided to the Personal Envoy during his visit to the Territory in October 2013
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	60	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	350 media summaries and 12 flash reports were issued during the reporting period The additional output was due to the preparation of ad hoc press reviews on specific issues, including the travel of the Personal Envoy of the Secretary-General
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	250	50 substantive, 39 security and 161 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 Sahrawi refugees

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 2,000)	10 return trips involving 1,001 family members. The lower number of trips was due to the suspension of services related to the confidence-building programme from 29 August 2013 to 16 April 2014 because of the disagreement among the parties concerning the list of participants for the family visits
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Preparations for, escort and facilitation of UNHCR family exchange visits between Tindouf and the Territory and return involving 2,000 family members	1 001	The lower number of trips was due to the suspension of the programme from 29 August 2013 to 16 April 2014 because of the disagreement among the parties
Weekly meetings and briefings with UNHCR in Laayoune and Tindouf to review the implementation of the confidence-building programme	52	Formal and informal meetings and briefings were conducted
One briefing on the mandate of the Mission to donors during the annual donors' mission to Tindouf	Yes	MINURSO provided a briefing to the donors on the general situation, security and mine action in November 2013

Weekly informal briefings with United Nations agencies and international non-governmental organizations in Tindouf on the resolution of humanitarian issues and two briefings to UNHCR in Geneva	52	Informal gatherings with United Nations agencies and 50 formal meetings with international non-governmental organizations. MINURSO was not requested to provide the briefings to UNHCR in Geneva
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Expected accomplishment 1.3: Reduction of the threat posed by landmines and the explosive remnants of war

*Planned indicators of achievement**Actual indicators of achievement*

Increase in areas released to local communities, cleared of mines/explosive remnants of war (2011/12: 2 million m ² of subsurface area; 2012/13: 916,021 m ² ; 2013/14: 1 million m ²)	4,464,900 m ² east of the berm were cleaned during the reporting period
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<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	Yes	<p>A total of 4,464,900 m² east of the berm were cleaned during the reporting period. The target of 1 million m² of land was exceeded owing to the incorporation of the vehicle-mounted mine detection system into clearance operations</p> <p>The vehicle-mounted mine detection system is composed of a mine-protected vehicle along with a metal detection system that allows for the detection of metal objects below the ground surface</p>
15 quality assurance assessment visits to mine/explosive remnants of war clearance teams (1 mechanical clearance team and 2 multitasking teams) on the east side of the berm	Yes	<p>The Mine Action Coordination Centre conducted 50 quality assurance assessment visits during the reporting period</p> <p>Given the incorporation of the vehicle-mounted mine detection system into mine clearance operations, it was necessary to conduct additional quality assurance assessment visits in order to ensure that operations were being conducted in accordance with the International Mine Action Standards</p>
Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any mine or explosive remnant of war accidents east of the berm	Yes	<p>The emergency response team was maintained 24 hours a day, 7 days a week, during the reporting period. The team conducted 9 unexploded ordnance spot tasks to the east of the berm, destroying a total of 11 cluster bomb units and 8 pieces of unexploded ordnance</p>

Provide advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario, with the aim of strengthening and developing national mine action capacities on both sides of the berm, through a total of 6 demining coordination meetings (3 on the east side of the berm, 3 on the west side)	Yes	The Mine Action Coordination Centre conducted 6 coordination meetings with Frente Polisario and Royal Moroccan Army mine action authorities during the reporting period
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks	Yes	Landmine/explosive remnant of war threat data was entered in the Information Management System for Mine Action database in a timely manner

Component 2: military

27. The military component monitored the parties' compliance with the ceasefire agreement, visited the armed forces' unit headquarters, conducted air and land patrols, and monitored the destruction of mines and unexploded ordnance by each side. It also identified, marked and reported mines and unexploded ordnance found during regular patrols on both sides of the berm.

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 (2011/12: 0; 2012/13: 0; 2013/14: 0)	Achieved. No serious violations of the ceasefire and military agreements were reported

<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	38	The MINURSO Force Commander conducted 38 liaison meetings with high-ranking military officers and local commanders of the Royal Moroccan Army and the Frente Polisario military forces
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, and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)	38 056	A total of 9,514 patrols with 4 military observers per patrol were conducted during the period The higher number was due to the 2,380 patrol person-days conducted in response to special requests provided for under the military agreements, including: to check the destruction of unexploded ordnance and mines; to check the movement of troops in the restricted area; to check exercises in the restricted area; to check construction notifications/requests from both parties in the restricted area; and to check allegations/violations of both parties

600 air patrol hours from 9 team sites for the inspection of 1,054 headquarters units and 7,127 sub-units of both parties (50 hours per month by 2 helicopters for 12 months)	943	Air patrol hours from 9 team sites for inspections of 1,512 headquarters units and 9,827 sub-units of both parties (78.545 hours per month conducted by 2 helicopters for 12 months). The increased air patrol hours were required owing to the higher number of inspections needed to observe headquarters and unit locations of both parties
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)	1 180	Visits were conducted by military observers to the unit headquarters of the armed forces of both parties 295 times, with 4 military observers per visit The increased number of visits was related to the need for the team site commander or liaison officers stationed in Dakhla and Tindouf to meet with local military commanders of both parties to clarify alleged violations raised by the parties under military agreement No. 1
Investigation of all alleged violations of the ceasefire agreement by either party	14	Alleged violations were investigated and the results were reported to United Nations Headquarters as well as to the parties

Component 3: support

28. During the budget period, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. The support services were delivered to an average strength of 200 military observers, 26 military contingent personnel, 5 United Nations police officers, 96 international staff and 166 national staff, including 1 temporary position, 14 United Nations Volunteers and 4 Government-provided personnel.

29. In addition, logistical support was provided to the African Union office in Laayoune. The support component provided personnel administration, health care for all personnel, the construction, renovation and maintenance of facilities, communications and information technology services, air and ground transportation services, supply operations and the provision of security for the whole Mission. The Mission support component also delivered various outputs, improved services and addressed cross-cutting issues, including gender and HIV awareness and the implementation of conduct and discipline policies.

30. Three major planned projects/initiatives were implemented during the performance period: the upgrading of the communications and information technology systems; security upgrades at the team site at Mahbas; and the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja.

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 ratio of Mission support personnel to military, police and substantive personnel (2011/12: 69.3 per cent; 2012/13: 68.7 per cent; 2013/14: 68.1 per cent)	Achieved the target of 68.1 per cent
Progress on IPSAS and Umoja implementation	Achieved. Umoja and IPSAS were successfully implemented

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Service improvements

Improved quality of communications and information technology links for team sites through increased bandwidth	Yes	Quality of communications and information technology was improved through increased bandwidth, completed in March 2014
Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, the updating of mission standard operating procedures to reflect IPSAS requirements and the training of all finance, budget and property management staff in the Mission	Yes	Full support was provided by the Mission for the implementation of IPSAS, including the re-engineering of business processes, the updating of mission standard operating procedures and the training of all finance, budget and property management staff of the Mission through online training, instructor-led training, meetings, briefings and visits by the IPSAS team to the field
Support for the implementation of Umoja, including legacy system data quality analyses and data-cleansing in the Mission	Yes	Full support was provided, including data quality analyses and data-cleansing of the legacy system, for the successful implementation of Umoja

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	Yes	26 military contingent personnel (actual average strength) 200 military observers (actual average strength) 5 United Nations police (actual average strength)
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level I clinic/hospital	Yes	Monthly 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

Monthly verification, monitoring, inspection and reporting of United Nations-owned non-expendable and expendable equipment	Yes	Monthly verification, monitoring and inspection 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 260 tons of rations, 2,500 packs of combat rations and 478,362 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations	210	Tons of rations were supplied Fewer rations were supplied because of the lower number of visitors to team sites during the period under review and the consumption of combat rations for 1 day in place of the regular 28-day supply
	2 500	2,500 combat ration packs were supplied
	490 860	Litres of bottled water were supplied The bottled water contract for the period under review expired on 30 June 2014. The additional 12,498 litres of bottled water were purchased to accommodate demand during the months of July and August 2014, when the new contract was expected to be in place
Administration of an average of 292 civilian staff, comprising 99 international staff, 177 national staff and 16 United Nations Volunteers	Yes	96 international staff (actual average strength) 166 national staff (actual average strength) 14 United Nations Volunteers (actual average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Induction training on conduct and discipline matters, including sexual exploitation and abuse and the conduct and discipline mandate, for all newcomers to the Mission, including 21 civilian staff, 161 military observers, 18 military contingent/staff officers, 2 United Nations police officers, 5 United Nations Volunteers and 23 international contractors Regular refresher sessions for uniformed mission personnel at military team sites, headquarters and military conferences were attended by 136 military officers Regular meetings with the Special Representative of the Secretary-General, the Force Commander and the Chief of Mission Support to discuss preventive measures, reported allegations and further action Distribution of posters on the zero-tolerance policy regarding sexual exploitation and abuse

Disseminated information to all mission personnel on United Nations regulations on conduct and discipline matters, the conduct and discipline mandate and zero-tolerance policies through the relevant web page

Of the 13 allegations reported to the Mission, 6 remain open pending the completion of investigation or action

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 team sites and 4 United Nations premises, comprising MINURSO headquarters, the Tindouf Liaison Office, the MINURSO Logistics Base and the Communication and Training Centre, were maintained and repaired
Operation and maintenance of 14 United Nations-owned water purification plants in 7 locations	Yes	14 United Nations-owned water purification plants in 7 locations were operated and maintained
Operation and maintenance of 74 United Nations-owned generators in 13 locations	Yes	74 United Nations-owned generators in 13 locations were operated and maintained
Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	4 airfields and 8 helicopter landing sites in 8 locations were operated and maintained
Completion of minimum operating security standards upgrades, including concertina wire fencing, Hesco Bastion walls and a strengthened gate at the Smara team site in the west	No	Concertina wire was installed on top of block walls. However, Bastion walls and the 50-metres standoff concertina wire fence were not completed, as the initial plan was superseded by the host Government's measures to address the security issue. A strengthened gate was installed at the Smara team site
Storage and supply of 908,621 litres of diesel and 11,000 litres of oil and lubricants for generators	822 495	Litres of diesel were supplied
	8 320	Litres of oil and lubricants were supplied
		Reduced consumption of diesel and oil and lubricants for generators was due to the installation of a power grid at headquarters and the mobile logistics support base

Ground transportation

Operation and maintenance of 371 United Nations-owned vehicles, including 203 light passenger vehicles, 84 items of support equipment (special-purpose vehicles, ambulances, ground support, engineering equipment and material handling), 11 trailers, 52 vehicle attachments and 21 other items of transport equipment, through 6 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf	Yes	All 371 United Nations-owned vehicles and equipment were operated and maintained through 6 workshops at Laayoune, Awsard, Smara, Oum Dreyga and Tindouf
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Supply of 538,218 litres of diesel and 10,000 litres of oil and lubricants for ground transportation	533 275 8 235	Litres of diesel were supplied Litres of oil and lubricants were supplied Reduced consumption of diesel and oil and lubricants for ground transport was attributed to the write-off of the Mission's older vehicles
Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the mission area, shuttle runs to and from Laayoune airport to accommodate outgoing and incoming personnel, and the provision of driving services to VIPs of the Mission on a daily basis	Yes	A daily shuttle bus service was operated 7 days a week for up to 80 MINURSO personnel per day from their accommodation to their place of work. Shuttles were also run to and from Laayoune airport to accommodate outgoing and incoming personnel, with an average of 10 passengers per flight. In addition, driving services were provided to VIP personnel on a daily basis
Air transportation		
Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft	Yes	2 fixed-wing and 2 rotary-wing aircraft were operated and maintained 2,957.5 hours were flown, 10,147 passengers were transported and 505 air observation patrols were conducted over the Territory The MINURSO fixed-wing aircraft were also used for the UNHCR confidence-building programme and transported 48 participants between Tindouf, Algeria, and Lajes and Terceira, Portugal, for UNHCR-sponsored cultural seminars
Supply of 2.8 million litres of fuel for air operations	2 495 451 litres	Aviation fuel consumption for air transportation on 2 fixed-wing and 2 rotary-wing aircraft. Reduced fuel consumption was attributed to the reduced number of flown hours resulting from the closure of Smara airport for fixed-wing aircraft operation due to major rehabilitation, and the downtime of helicopters for various reasons
Operation and maintenance of 4 aviation fuel stations at the team sites in Awsard, Oum Dreyga, Tifariti and Mahbas	Yes	All 4 aviation fuel stations were operated and maintained
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the mission area and to United Nations Headquarters	Yes	A satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the mission area and to United Nations Headquarters were supported and maintained

Support and maintenance of 11 very small aperture terminal (VSAT) systems, 1 trailer-mount VSAT, 4 telephone exchanges, 5 microwave links, 2 pieces of videoconferencing equipment and 10 narrowband digital radio systems	Yes	11 VSAT systems, 1 trailer-mount VSAT, 4 telephone exchanges, 5 microwave links, 2 pieces of videoconferencing equipment and 10 narrowband digital radio systems were supported and maintained
Support and maintenance of 1,182 pieces of very-high-frequency/ultra-high-frequency (VHF/UHF) equipment, including 214 high-frequency (HF) mobile radios, 331 VHF mobile radios, 603 VHF handheld radios, 30 VHF repeaters and transmitters and 4 digital microwave links	Yes	214 HF mobile radios, 331 VHF mobile radios, 603 VHF handheld radios, 30 VHF repeaters and transmitters and 4 digital microwave links were supported and maintained
Information technology		
Support and maintenance of 16 servers, 576 computing devices, 211 printers and 43 digital senders	Yes	16 servers, 576 computing devices, 211 printers and 43 digital senders were supported and maintained
Support and maintenance of 12 local area networks (LANs) and wide area networks (WANs) for 475 users in 15 locations	Yes	12 LANs and WANs for 475 users in 15 locations were supported and maintained
Support and maintenance of 4 wireless area networks	Yes	4 wireless area networks were supported and maintained
Support and maintenance of 4 identification card systems	Yes	4 identification card systems were supported and maintained
Medical		
Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit, 1 level I 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	<p>Emergency and first aid stations were deployed through 2 forward medical teams at the Smara team site in the northern sector and at the Awsard team site in the southern sector, which rotated every 2 weeks, and 1 forward medical team based at the level I clinic located in Laayoune</p> <p>1 level I clinic based at Laayoune was operated and maintained. Medical coverage included 3,154 visits/calls to the level I clinic that might not necessarily result in a test or actual check-up; 650 medical check-ups; 245 medical check-ups by the forward medical team; 2,248 laboratory tests; 522 dental clinic cases; 13 casualty evacuations; 36 medical evacuations; and 84 medical appointments referred to level II and level III hospitals after the primary check-up</p>

Complete medical check-ups for both incoming and outgoing personnel in accordance with the updated MINURSO standard operating procedures	Yes	Required medical check-ups for both incoming and outgoing personnel in accordance with the updated MINURSO standard operating procedures were completed
Updated vaccination plan for United Nations military observers specific for the mission area	Yes	47 vaccinations specific to the mission area (yellow fever, hepatitis A and B, meningitis and scorpion antivenins) were provided to all 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 agreements with 2 level III hospitals, in Casablanca, Morocco and Las Palmas, Spain, were initiated. 2 level IV hospitals, in Casablanca and Las Palmas are still maintained
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	Yes	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. An average of 3 staff members were trained for counselling and testing, in addition to the level I clinic doctors
HIV sensitization programme, including peer education, for all mission personnel	Yes	An HIV sensitization programme was provided to 250 mission personnel. Awareness programmes included newsletters and informational materials disseminated through Lotus Notes and the bulletin board. In addition, pamphlets, posters and other materials were distributed during World AIDS Day
H1N1 and general pandemic flu briefing updates and awareness campaigns for incoming personnel	Yes	<p>Training was provided to all incoming personnel upon arrival.</p> <p>Awareness programmes were disseminated, and an awareness briefing on pandemic flu prevention was held</p>
Health promotion through continuous medical education by conducting training sessions and health lectures	Yes	<p>Health education lectures were conducted as follows:</p> <p>48 lectures were conducted on HIV/AIDS in addition to the 22 HIV/AIDS tests given to personnel newly arrived at the Mission</p> <p>134 briefing lectures were conducted for newly arrived military and police personnel</p> <p>66 lectures were held on miscellaneous health education subjects (other than HIV/ AIDS), such as unconscious patients, pneumonia, burn patients, chest pain, acute renal failure, electro-medical equipment, cerebral malaria, watery diarrhoea, meningitis and first aid</p>

Advanced laboratory services provided through contracting with a local laboratory in the mission area	Yes	<p>22 awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites</p> <p>Satisfactory performance of advanced laboratory services (levels II, III and IV) that were not covered by the level I hospital laboratory. Water testing was successfully completed for all water purification plants at the team sites (Awsard, Mijek, Mahbas, Smara, Bir Lahlou, Tifariti and Laayoune)</p>
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 assessment, including residential surveys for 10 residences	Yes	<p>Facility safety and security surveys conducted twice a year were completed for all 9 team sites</p> <p>4 residential surveys for international personnel newly arrived at the Mission were conducted at Laayoune, the Tindouf Liaison Office and Dakhla</p> <p>4 compound surveys were conducted for MINURSO headquarters and other locations at Laayoune and Tindouf</p>
2 information sessions on security awareness and contingency plans for all mission staff	Yes	<p>Quarterly security awareness training sessions on security risk assessment, security planning, minimum operational security standards, minimum operational residential security standards, post-exposure prophylaxis kits for HIV, and mass casualty evacuation were provided at the United Nations military observers team site commanders' conference at MINURSO headquarters. Monthly warden meetings and Safe and Secure Approaches in Field Environments (SSAFE) training were conducted in September 2013 at MINURSO headquarters in Laayoune. In addition, annual SSAFE training was provided to 100 participants in May 2014</p>
Provision of regular induction security training and primary fire training/drills for all new mission staff, United Nations staff, visitors and contractors	Yes	All newly arrived United Nations personnel, including eligible dependants, visitors and contractors, received a security briefing. Basic fire training was also provided to newly arrived mission staff, visitors and contractors

2 warden system relocation/evacuation exercises with all United Nations civilian staff at Laayoune and Tindouf	1	Warden system relocation/evacuation exercise was conducted at Tindouf in May 2014. Warden exercises could not be conducted at Laayoune and were subsequently planned for September and November 2014
4 office/compound fire evacuation drill exercises with all United Nations civilian staff	4	4 fire evacuation drill exercises were conducted at all 9 team sites, MINURSO headquarters, the mobile logistics base, Combat Training Centre compounds and the UNHCR confidence-building programme office at Laayoune, as well as the MINURSO office at Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 808.4	5 194.0	614.4	10.6
Military contingents	823.6	830.0	(6.4)	(0.8)
United Nations police	153.7	119.4	34.3	22.3
Formed police units	—	—	—	—
Subtotal	6 785.7	6 143.4	642.3	9.5
Civilian personnel				
International staff	17 928.0	17 635.1	292.9	1.6
National staff	5 572.9	5 910.6	(337.7)	(6.1)
United Nations Volunteers	562.9	545.5	17.4	3.1
General temporary assistance	32.4	26.7	5.7	17.6
Government-provided personnel	78.8	32.9	45.9	58.2
Subtotal	24 175.0	24 150.8	24.2	0.1
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	15.0	48.2	(33.2)	(221.3)
Official travel	715.1	791.7	(76.6)	(10.7)
Facilities and infrastructure	3 180.6	4 943.9	(1 763.3)	(55.4)
Ground transportation	1 561.1	1 096.4	464.7	29.8
Air transportation	14 934.7	11 243.1	3 691.6	24.7
Naval transportation	—	15.7	(15.7)	—
Communications	1 580.4	977.3	603.1	38.2
Information technology	1 009.5	1 818.5	(809.0)	(80.1)
Medical	131.9	49.6	82.3	62.4
Special equipment	—	—	—	—
Other supplies, services and equipment	4 315.0	4 540.5	(225.5)	(5.2)
Quick-impact projects	—	—	—	—
Subtotal	27 443.3	25 524.9	1 918.4	7.0
Gross requirements	58 404.0	55 819.1	2 584.9	4.4
Staff assessment income	2 422.0	2 442.9	(20.9)	(0.9)
Net requirements	55 982.0	53 376.2	2 605.8	4.7
Voluntary contributions in kind (budgeted) ^a	2 071.7	2 638.3	(566.6)	(27.3)
Total requirements	60 475.7	58 457.4	2 018.3	3.3

^a Includes \$2,631,097 from the Government of Morocco and \$7,212 from the Government of Algeria.

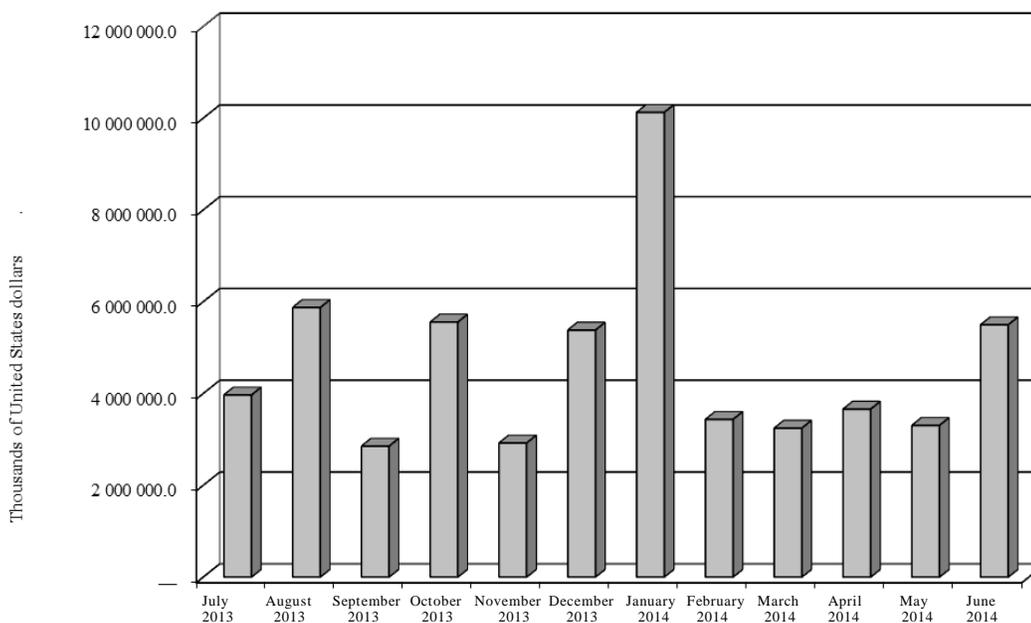
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	6 786.0	48.0	6 834.0
II. Civilian personnel	24 175.0	242.0	24 417.0
III. Operational costs	27 443.0	(290.0)	27 153.0
Total	58 404.0	–	58 404.0
Percentage of redeployment to total appropriation			0.5

31. As a result of decreased requirements due to lower guaranteed costs under the new helicopter contract, funds were redeployed from the operational costs group to the military and police personnel group, to cover the shortfall caused by increased requirements for travel, emplacement and rotation, and to the civilian personnel group, to cover the higher requirements for national staff salary and common staff costs.

C. Monthly expenditure pattern



32. The higher expenditure in August 2013 was attributable mainly to the payment of rental and operation costs for two fixed-wing and two rotary-wing aircraft.

33. The higher expenditure in October 2013 was due mainly to the payment of costs for rations for military observers and contingents, the rental of premises and fuel for ground and air transportation and mine detection and clearance supplies, as well as the acquisition of communications and information technology equipment.

34. The higher expenditure in January 2014 was attributable mainly to the payment of costs for the rental and operation of aircraft; the acquisition of water systems, tanks and pumps and utilities and waste disposal services for facilities and infrastructure; and medical supplies.

35. The higher expenditure in June 2014 was due mainly to the payment of costs for rations for military observers and contingents, national staff salary and staff assessment, the acquisition of seven prefabricated kitchens, fuel for ground and air transportation, mine detection and clearance supplies, and the acquisition of information technology equipment.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	34.1
Other/miscellaneous income	51.7
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	815.2
Total	901.0

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

<i>Category</i>				<i>Expenditure</i>
Self-sustainment				
Military observers				–
Military contingents				70.7
Formed police units				–
Subtotal				70.7
Total				201.1
<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	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	4 442.9
Voluntary contributions in kind (non-budgeted) ^b	1 633.1
Total	6 076.0

^a Includes facilities and infrastructure and waived aircraft fees provided by the Government of Morocco (\$3,234,717) and Algeria (\$1,208,143)

^b \$1,206,712.5 provided by the Government of Morocco includes accommodation; \$295,739 provided by the Government of Algeria includes food and water; and \$30,696 provided by Frente Polisario includes bulk water.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$614.4	10.6%

36. The reduced requirements were attributable mainly to: (a) lower actual costs for travel on emplacement, rotation and repatriation; (b) the absence of claims for death and disability compensation; and (c) decreased expenditure for rations owing to the lower number of visitors at team sites, the consumption of combat rations for

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.

one day in place of the regular 28-day supply, and exchange rate fluctuations with respect to the Moroccan dirham and the euro.

	<i>Variance</i>	
United Nations police	\$34.3	22.3%

37. The reduced requirements were attributable mainly to: (a) lower deployment than budgeted (5 of the 6 officers planned); and (b) the absence of claims for death and disability compensation during the reporting period.

	<i>Variance</i>	
International staff	\$292.9	1.6%

38. The reduced requirements were attributable mainly to lower common staff costs owing to lower expenditures related to education grant, home leave, family visits and rest and recuperation.

	<i>Variance</i>	
National staff	(\$337.7)	(6.1%)

39. The increased requirements were attributable mainly to: (a) a 1.3 per cent retroactive salary increment in August 2013, effective March 2013; (b) the 1.7 per cent appreciation of the Moroccan dirham against the United States dollar; (c) higher claims for language and dependency allowance; and (d) support provided to the Global Service Centre for Umoja master data maintenance.

	<i>Variance</i>	
General temporary assistance	\$5.7	17.6%

40. The reduced requirements were attributable mainly to the 1.7 per cent appreciation of the Moroccan dirham against the United States dollar and lower actual common staff costs.

	<i>Variance</i>	
Government-provided personnel	\$45.9	58.2%

41. The decreased requirements were attributable mainly to the vacant position of one of the four planned African Union representatives since February 2014.

	<i>Variance</i>	
Consultants	(\$33.2)	(221.3%)

42. The increased requirements were attributable mainly to the Mission's decision to use the provision for consultants to recruit and pay individual contractors for the provision of janitorial services before a contract was established.

	<i>Variance</i>	
Official travel	(\$76.6)	(10.7%)

43. The increased requirements were attributable mainly to travel costs related to workshops and conferences during different phases of Umoja implementation not provided for in the budget.

	<i>Variance</i>	
Facilities and infrastructure	(\$1 763.3)	(55.4%)

44. The increased requirements were attributable mainly to: (a) the acquisition of seven 100-person kitchens to replace the soft-wall kitchens at the team sites and the prefabricated kitchens received from MINURCAT that had been severely damaged during shipment; (b) the unbudgeted acquisition of water systems, tanks and pumps owing to an extreme salinity level, decreasing the lifespan of the systems; and (c) higher actual average costs for petrol, oil and lubricants than budgeted, as well as the erroneous recording of charges for fuel for ground transportation under this category.

	<i>Variance</i>	
Ground transportation	\$464.7	29.8%

45. The decreased requirements were attributable mainly to: (a) lower-than-budgeted actual costs for vehicle repairs and maintenance services due to the cancellation of the scheduled routine maintenance programme for the 189 written-off vehicles used for patrolling; (b) lower requirements for spare parts due to the write-off of the vehicles; and (c) reduced expenditure for petrol, oil and lubricants due to the inadvertent recording of some of the expenditures under petrol, oil and lubricants for facilities and infrastructure.

	<i>Variance</i>	
Air transportation	\$3 691.6	24.7%

46. The decreased requirements were attributable mainly to: (a) decreased rental and operation costs due to reduced guaranteed costs under the new contract for helicopters as from September 2013; (b) lower requirements for petrol, oil and lubricants resulting from a lower number of flying hours due to the closure of the Smara runway as well as the maintenance downtime of two helicopters for 26 days; and (c) lower actual average costs for fuel than estimated in the budget.

	<i>Variance</i>	
Communications	\$603.1	38.2%

47. The decreased requirements were attributable mainly to lower expenditure in commercial communications resulting from the delayed implementation of a planned team site Internet service improvement, which was completed in March 2014.

48. The decreased requirements were offset in part by the purchase of equipment to replace obsolete communications equipment, as well as additional equipment to support additional Internet bandwidth and wi-fi implementation.

	<i>Variance</i>	
Information technology	(\$809.0)	(80.1%)

49. The increased requirements were attributable mainly to: (a) the purchase of equipment to replace obsolete information technology equipment, which had been delayed in the previous financial year; and (b) the implementation of a new chart of accounts, in which some of the expenditures for budget lines pertaining to communications were inadvertently posted to accounts for information technology services.

	<i>Variance</i>	
Medical	\$82.3	62.4%

50. The decreased requirements were attributable mainly to: (a) decreased costs for medical services due to fewer medical visits after primary check-ups; and (b) reduced expenditures for medical supplies due to the implementation of a new chart of accounts, in which some expenditures were inadvertently posted to other accounts.

	<i>Variance</i>	
Other supplies, services and equipment	(\$225.5)	(5.2%)

51. The increased requirements were attributable mainly to: (a) the implementation of a new chart of accounts, in which freight costs for acquisitions budgeted under related costing lines were charged to the "other freight" line of expenditure; (b) loss on exchange; and (c) higher bank fees.

52. The overall increased requirements were offset in part by decreased requirements for rations.

V. Actions to be taken by the General Assembly

53. 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 \$2,584,900 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$901,000, from interest income (\$34,100), other/miscellaneous income (\$51,700) and cancellation of prior-period obligations (\$815,200).

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 in its resolution A/67/283

Advisory Committee on Administrative and Budgetary Questions

(A/67/780/Add.4)

<i>Request</i>	<i>Response</i>
<p>The overexpenditure under other supplies, services and equipment was attributable to the cost of shipping equipment and vehicles from 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).</p>	<p>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 the resolution of the outstanding claim.</p>
<p>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).</p>	<p>The Mission is continually making efforts to achieve efficiencies with respect to the 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 the operation of two 500 kVA generators after the installation of a transformer and subsequent connection to the national grid.</p> <p>During the year 2013/14, the Mission's headquarters compounds were connected to the national electricity grid, resulting in the disconnection of a 500 kVA generator that was supplying power to the headquarters compounds.</p>