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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 2018 to 30 June 2019

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 2018 to 30 June 2019 has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by component: substantive civilian; military and support.

During the reporting period, the Mission continued to implement the tasks mandated by the Security Council in its resolutions [2414 \(2018\)](#), [2440 \(2018\)](#) and [2468 \(2019\)](#), which included monitoring the parties' activities through ground and air patrols conducted by military observers to ensure compliance with the ceasefire agreement, and to contribute to achieving a realistic, practicable and enduring political solution to the question of Western Sahara by providing an environment conducive to the efforts of the Personal Envoy of the Secretary-General. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports about the situation and developments in the mission area and the region. The Mission made provision for and stood ready to provide logistical 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 mine-clearance operations.

MINURSO incurred \$52,315,100 in expenditure for the reporting period, representing a resource utilization rate of 99.9 per cent, compared with \$51,424,700 in expenditure and a resource utilization rate of 98.9 per cent in the 2017/18 period.

The unencumbered balance of \$35,700 reflects the net impact of reduced requirements under operational costs (\$1.17 million), attributable mainly to the reprioritization of approved resources under facilities and infrastructure, ground transportation, communications and information technology, medical and other supplies, services and equipment, to meet increased requirements for uniformed personnel (\$0.14 million) and civilian personnel (\$1.0 million). Increased requirements under military and police personnel were attributable primarily to the higher cost of mission subsistence allowance for military observers. Increased requirements under civilian personnel were attributable mainly to the higher costs for international and national staff.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	7 462.0	7 600.5	(138.5)	(1.9)
Civilian personnel	19 779.8	20 780.5	(1 000.7)	(5.1)
Operational costs	25 109.0	23 934.1	1 174.9	4.7
Gross requirements	52 350.8	52 315.1	35.7	0.1
Staff assessment income	2 237.1	2 436.5	(199.4)	(8.9)
Net requirements	50 113.7	49 878.6	235.1	0.5
Voluntary contributions in kind (budgeted)	519.0	365.4	153.6	29.6
Total requirements	52 869.8	52 680.5	189.3	0.4

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	218	201	7.8
Military contingents	27	26	3.7
United Nations police	12	1	91.7
International staff	82	76	7.3
National staff			
National Professional Officers	2	2	0.0
National General Service staff	161	158	1.9
United Nations Volunteers	18	14	22.2
Government-provided personnel	10	–	100

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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

I. Introduction

1. The proposed budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 6 February 2018 (A/72/731) and amounted to \$53,878,200 gross (\$51,641,100 net), exclusive of budgeted voluntary contributions in kind in the amount of \$519,000. It provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 163 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel.

2. In its report of 4 May 2018, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of \$53,350,800 gross for the period from 1 July 2018 to 30 June 2019 (A/72/789/Add.1/Rev.1, para. 37).

3. The General Assembly, by its resolution 72/301, appropriated the amount of \$52,350,800 gross (\$50,113,700 net) for the maintenance of the Mission for the period from 1 July 2018 to 30 June 2019. The approved resources provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 163 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO 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 by the Council in its resolutions 2414 (2018), 2440 (2018) and 2468 (2019).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, based on compromise, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations.

6. Within that overall objective, the Mission has, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the following components: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2018/19 period. 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, the Mission continued to carry out its mandated tasks. MINURSO monitored the ceasefire on a daily basis through ground and air

patrols conducted by military observers, liaising closely with the parties to resolve potential and actual violations of military agreement No. 1. Through its activities, it maintained the integrity of the ceasefire and was able to ensure that there were no immediate or medium-term threats of resuming the conflict. The Mission monitored and reported on political and security developments in or concerning its area of responsibility. It prepared thematic and analytical reports for submission to the Secretariat and the Personal Envoy of the Secretary-General for Western Sahara on developments in the mission area and the region. The Mission also ensured sustained coordination with United Nations agencies and other stakeholders in the mission area in relation to the ceasefire and security developments.

9. The deployment of a third helicopter from January 2019 greatly increased the Mission's capacity for aerial surveillance and, in keeping with the independent review, allowed MINURSO to make better use of technology and reduce some of its least efficient ground patrols. While the implementation of new technologies is still ongoing, MINURSO has already registered a marked increase in the number of violations observed and resolved.

10. The Mission supported the efforts of the Personal Envoy until his resignation for health reasons in May 2019, by working with the parties and other stakeholders concerned in the mission area to contribute constructively towards an environment conducive to progress in the political process. The Mission also supported the Personal Envoy of the Secretary-General by providing him and his office with political analysis, advice and logistical support in support of these efforts.

11. MINURSO is mandated to support the confidence-building programme of the Office of the United Nations High Commissioner for Refugees (UNHCR) by providing logistical support, including fuel, on a cost-reimbursable basis, and the services of United Nations police officers. The programme was suspended in June 2014 and remained suspended throughout the reporting period. The Mission remained ready to resume its support once the programme was resumed. Notwithstanding the ongoing efforts of UNHCR, the parties have not yet expressed interest in resuming the UNHCR confidence-building programme.

12. The ongoing security threat of terrorist activities in the region continued to be a concern in the implementation of mandated tasks. The Mission leadership took measures to mitigate risks, including the installation of safe havens in every team site east of the berm and maintaining the suspension of all night-time ground patrols to the area west of the berm. Also, to the east of the berm, all daytime ground patrols remained restricted to a maximum distance of 125 km from the team sites. Patrols exceeding that distance were conducted only after a security assessment had been carried out and with the approval of the leadership of MINURSO.

13. The Mission closely monitored developments in the Guerguerat area throughout the reporting period to ensure that neither party resumed its presence in the area nor conducted activities that could provoke tensions. A team of military observers maintained a presence during daylight hours at one temporary observation post to monitor and report on the situation in the area. The Mission conducted 172.74 hours of helicopter reconnaissance flights in the Guerguerat area to monitor the situation.

14. The Mission continued to work to mitigate the threats posed by explosive remnants of war and landmines to ensure the safety of United Nations personnel and property. It conducted non-technical surveys and mapping of hazardous areas to reduce the size of the area of recorded contamination and consequently the number of deaths and injuries caused by landmines and unexploded ordnances. During the reporting period, it cleared and released 2,403,257 square metres of minefields and suspected areas east of the berm. Due to landmine accidents east of the berm, which had caused 4 deaths and 11 injuries, the MINURSO Mine Action Service amended

the tasks of its teams to conduct manual demining activities, which consumed more time and resulted in a lower amount of square metre in output than the standard method of battle area clearance.

15. MINURSO monitored local and regional media and disseminated to United Nations Headquarters, the parties, non-governmental organizations and embassies in the region a daily synopsis of media coverage of events in and related to Western Sahara. The Mission also gave briefings on its mandate and activities and provided security protection to visiting delegations from Member States, embassies and United Nations entities. It also provided ground transportation in Laayoune and air transportation to team sites upon the request of visiting delegations.

16. The constraints imposed by the parties, both in terms of communication with the Mission's leadership and access to interlocutors and relevant information, hindered MINURSO in the implementation of its mandate and continued to pose a challenge to the Mission's operations and security. MINURSO continued not to have access to any local interlocutors west of the berm, which affected its capacity to collect reliable information and assess and report on the situation across its area of responsibility. It also undermined the Mission's security situational awareness and its relationship with the population.

17. MINURSO continued developing and strengthening civilian and military collaboration in fulfilling its mandate. The Joint Mission Analysis Centre developed a protocol to assess the implementation of requests for authorization made by the parties under the terms of military agreement No. 1 and compliance with it. In addition, the Centre developed new procedures for the future use of geospatial imagery to enhance the Mission's performance and effectiveness. The Mission also further strengthened its early warning mechanism by closely monitoring and analysing information stemming from social media and, in Tindouf, from communities.

18. The total expenditure for the maintenance of the Mission for the 2018/19 period amounted to \$52,315,100 gross, compared with the total amount of \$52,350,800 gross appropriated under the terms of General Assembly resolution [72/301](#). The Mission thus achieved a 99.9 per cent implementation rate, exclusive of budgeted voluntary contributions in kind.

19. The Mission's financial performance for the reporting period reflected reduced requirements under operational costs, owing primarily to the reprioritization of resources approved under facilities and infrastructure, ground transportation, communications and information technology, medical and other supplies, services and equipment, by postponing some planned procurement for the 2018/19 period and by utilizing the stock for supplies and spare parts. The resources were used to meet the cost of other unplanned immediate requirements, including for uniformed personnel, namely, military observers, and for civilian personnel. Also, under operational costs, there were increased requirements for air operations owing to the Jet A-1 aviation fuel and rental operational costs of fixed-wing aircraft for the 2017/18 period that had not been committed earlier.

20. The increased expenditure for military observers reflected higher subsistence allowance costs due to a greater than planned number of military observers actually deployed in Laayoune or visiting Laayoune on official business or on compensatory time off from team sites, as well as a lower actual average vacancy rate of 7.8 per cent, compared with 8.0 per cent applied in the budget for the reporting period. Increased requirements under civilian personnel were attributable mainly to an increase in costs for international staff due to the lower actual average vacancy rate of 7.3 per cent, compared with the budgeted rate of 10 per cent, and a higher amount for hardship allowance arising from a change in the classification of the duty station,

as well as increased costs for national staff owing to the lower actual average vacancy rate of 1.9 per cent compared with the budgeted rate of 6.0 per cent for national General Service staff, and the retroactive application of post reclassifications with respect to national General Service staff.

C. Mission support initiatives

21. During the 2018/19 period, mission support was reorganized in line with the harmonization of mission support structures in field missions. During the first phase of the implementation, two pillars, namely, Operations and Resource Management and Supply Chain and Service Delivery Management, each headed by a Chief at the P-5 level, were established to support the Chief of Mission Support. This enabled the Mission to provide end-to-end service in field support areas, integrate units at multiple levels and recognize the importance of client servicing and orientation, the segregation of duties to avoid conflict of interest, the centralization of warehousing operations to help ensure a better management of stocks and inventory, and the creation of acquisition management to guarantee quality supply chain processes. The posts and functions needed in the new support structure were redeployed or reassigned from within the Mission staffing complement to the respective pillars to reflect the new reporting lines.

22. As per the recommendations emanating from the security risk management assessment completed in February 2017, the Mission continued to enhance and ensure the security of staff and eligible dependants in the area of responsibility and to improve its security infrastructure. The Mission implemented planned projects and reinforced security measures for its premises, including the installation of the containerized “safe havens” east of the berm as a mitigating measure against threat of armed conflict. Boom gates were installed at six of the nine team sites. Security barriers (chicanes) were established from locally-available materials in front of team site entrances as a mitigating measure against terrorist attack.

23. During the reporting period, the Mission conducted water and energy awareness campaigns. This included a poster and sticker campaign and the update of induction for newcomers. Equipment reaching the end of its operating life was replaced with more energy-efficient alternatives. Similarly, sanitary facilities, taps, faucets and showerheads were replaced with more water-efficient versions. In addition, generators reaching the end of their lifespan were replaced with lower-capacity generators in order to reduce fuel consumption.

24. The Mission continued to restructure its vehicle fleet and reduce the variety of different makes and models, thereby seeking to gain long-term efficiencies in terms of the spare parts inventory. The drawdown of the light vehicle fleet was focused on vehicle holdings at headquarters, with more than 75 per cent of vehicles being deployed in team sites and the Tindouf Liaison Office. In addition, the Mission was able to identify and initiate write-off action for six other transport assets that had exceeded their life expectancy and were expensive to maintain.

25. MINURSO also deployed a third helicopter for a six-month period, starting from 1 January 2019. The impact of the deployment of the third helicopter in MINURSO was: (a) to increase air patrol flight hours sorties from 507 flight hours (July to December 2018) to 977 flight hours (January to June 2019) to fill gaps left by security constraints in recent years and replace some of the longer ground patrol sorties, such as reconnaissance for logistical convoys to confirm the safety and security of each route; (b) to improve the Mission’s capability to comply with the 10-1-2 casualty evacuation policy promulgated in May 2018; and (c) to increased operational support by reducing downtime of rotary-wing aircraft operations.

26. During the reporting period, MINURSO completed its deployment of the electronic rations management system for food rations, which went live on 27 June 2019. The system fully automates the ordering, inventory tracking, invoice matching and overall contract administration functions in the Mission. Consequently, it optimizes the food rations operations of the Mission through controlled ordering and consumption of food rations and will primarily reduce wastage in the Mission.

D. Regional mission cooperation

27. The Mission worked closely with the Regional Service Centre in Entebbe, Uganda, the Global Service Centre and neighbouring missions to explore opportunities for cooperation that might lead to increased efficiency. MINURSO worked closely with the Regional Service Centre for some human resources and financial transactions in accordance with the signed service level agreement. MINURSO also received support from the Global Service Centre when required. MINURSO did not resume its cooperation with the African Union during the reporting period, as the latter had not yet returned to Western Sahara. MINURSO obtained support from other missions in the region to deliver in-house training and conduct investigations.

E. Partnerships and country team coordination

28. The Mission remained ready to provide logistical support for family visits in divided Saharawi communities under the UNHCR-sponsored confidence-building programme. The programme has been on hold since June 2014, when it was suspended owing to differences between the parties, and no visits have taken place.

29. The Mission maintained the provision to provide logistical support on a cost-reimbursable basis to the UNHCR confidence-building programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria, had the programme restarted. In addition, the Special Representative of the Secretary-General acted as the designated official for security for Western Sahara and the Tindouf area. As such, the Mission's Liaison Office in Tindouf continued to provide security services as the lead organization on the security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the international non-governmental organizations that operate in the refugee camps of Tindouf. The Mission continued to work closely with all stakeholders in the Mission area, namely, United Nations agencies, international non-governmental organizations, the Directorate-General for European Civil Protection and Humanitarian Aid Operations of the European Commission, the Spanish Agency for International Development Cooperation and the African Union.

F. Results-based budgeting frameworks

Component 1: substantive civilian

30. The Mission's substantive civilian component continued to monitor and report on political and security developments in the Territory and the region and provided advice and assistance to the Personal Envoy of the Secretary-General in his efforts to bring the parties to achieve a realistic, practicable and enduring political solution to the question of Western Sahara, in accordance with Security Council resolutions [2414 \(2018\)](#), [2440 \(2018\)](#) and [2468 \(2019\)](#). It also continued to work to mitigate the threats posed by explosive remnants of war and landmines and to ensure the safety of United

Nations personnel and property. The Mission made provisions to support the programme on confidence-building measures managed by UNHCR, which, however, remained suspended during the reporting period.

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

Planned indicators of achievement

Actual indicators of achievement

The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2016/17: 2; 2017/18: 2; 2018/19: 2)

The Personal Envoy of the Secretary-General briefed the Security Council in August 2018 and in January and April 2019 on his activities and on developments in and relation to his efforts to achieve a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations

Planned outputs

*Completed
(number or
yes/no)*

Remarks

Publication of 1 report of the Secretary-General to the Security Council

Yes

Two reports were submitted to the Security Council (S/2018/889) and (S/2019/282). The increased number was due to a change in the length of the mandate period since April 2018, requiring reports every 6 months in accordance with the mandate renewal

Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General

Yes

The Special Representative of the Secretary-General briefed the Security Council in October 2018 and in April 2019 on the Mission's activities and developments in or relating to Western Sahara, such as ceasefire violations committed by the parties, the situation in the refugee camps and security developments

Provision of political analysis, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General

Yes

MINURSO continued to provide the Personal Envoy of the Secretary-General with political analysis on developments in and concerning the Territory, advice and logistical support (in the areas of air and ground transportation, security, accommodation, medical, office space and overall programme coordination) for visits to the region, as needed. One visit was conducted from 28 June to 1 July 2018, as reported in the budget performance report for the 2017/18 period. In addition, 246 daily and 52 weekly reports were issued on developments in Western Sahara, as well as 28 analytical papers and reports on specific issues that arose during the year

Monthly meetings of 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 country

12

Monthly Security Management Team meetings were held

4

Meetings with local security authorities west of the berm were also held

3

Meetings were held in January, April and October with the Group of Friends (France, Russian Federation, Spain, United Kingdom of Great Britain and Northern Ireland and United States of America)

	3	Quarterly meetings were held between the Special Representative of the Secretary-General and the Moroccan authorities
	3	The Special Representative of the Secretary-General met with the leadership of Frente POLISARIO on three occasions during the reporting period
	12	The Liaison Office in Tindouf held regular meetings with the Frente POLISARIO leadership in Rabouni
312 media summaries on regional and international issues related to Western Sahara	312	Daily media summaries on regional and international issues related to Western Sahara were issued
Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested	Yes	Political meetings and briefings were provided to visiting delegations of Member States and international, governmental and media organizations (12 meetings in Laayoune and 8 meetings in Tindouf)

Expected accomplishment 1.2: The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of family members involved in refugee family visits (1-way trips) (2016/17: programme on hold; 2017/18: programme on hold; 2018/19: programme may remain on hold)

The UNHCR-led family visit programme, suspended in June 2014 owing to differences between the parties, remained on hold. UNHCR continued to meet with the parties bilaterally and informally to find either a way forward or alternative models for confidence-building measures

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family visit programme, suspended in June 2014 owing to differences between the parties concerning the list of candidates for family visits, remained on hold
Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and aboard UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory	No	The UNHCR-led family visit programme, suspended in June 2014 owing to differences between the parties concerning the list of candidates for family visits, remained on hold. UNHCR continued to work with the parties to find either a way forward or alternative models for confidence-building measures. Alternative programmes are under way to encourage peace dialogue among women and young people

Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once it resumes	6	Meetings and briefings were conducted with UNHCR senior staff. The Special Representative of the Secretary-General met regularly with the head of the UNHCR office in Laayoune, and the senior UNHCR staff briefed MINURSO staff on their activities and initiatives
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Expected accomplishment 1.3: Reduction of the threat posed by landmines and explosive remnants of war

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

Additional square metres of surface and subsurface area free of known threats of landmines/explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2016/17: 5 million m ² of surface and subsurface area; 2017/18: 3 million m ² of surface and subsurface area; 2018/19: 3 million m ² of surface and subsurface area)	An area totalling 2,403,257 square metres of minefields and suspected hazardous areas were released east of the berm for the safe passage of the United Nations military observers and civilian staff. A total of 355 explosive remnants of war, including 296 items of cluster munition, and 55 anti-tank mines, were also found and destroyed. Owing to landmine incidents east of the berm, causing 4 deaths and 11 injuries, the MINURSO Mine Action Service amended the tasks of its teams to conduct manual demining activities, which consumed more time and resulted in a lower area of square metre in output than the standard method of battle area clearance
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*Planned outputs**Completed
(number or
yes/no)**Remarks*

Release of 3 million m ² of minefields and suspected hazardous and cluster strike areas through non-technical survey and manual demining	2,403,257 m ²	An area totalling 2,403,257 square metres of minefields and suspected hazardous areas were released east of the berm for the safe passage of the United Nations military observers. A total of 355 explosive remnants of war, including 296 items of cluster munition, and 55 anti-tank mines, were also found and destroyed. Owing to landmine incidents, where civilian vehicles struck anti-tank mines east of the berm, causing 4 deaths and 11 injuries, the MINURSO Mine Action Service amended the tasks of its teams to conduct manual demining activities, which consumed more time and resulted in a lower area of square metres in output than the standard method of battle area clearance
50 quality assurance assessment visits by the landmine/explosive remnants of war clearance teams (2 multitasking teams and 1 survey/community liaison team) to the east of the berm	50	Quality assurance assessments of operation sites were conducted. These assessments concluded that the mine action operations conducted east of the berm met the International Mine Action Standards
Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm	Yes	An emergency response team was maintained 24 hours a day, 7 days per week, to assist with urgent incidents related to mine and/or explosive remnants of war east of the berm

Weekly meetings with the Frente Polisario authorities on mine action initiatives, including coordination and information-sharing, along with capacity development and mine/explosive remnants of war clearance; coordination meeting with the Royal Moroccan Army, when possible	Yes	<p>Weekly coordination meetings took place with the Frente POLISARIO authorities on mine action initiatives, including coordination, information-sharing and capacity development of five staff of the Sahrawi Mine Action Coordination Office on mine action management east of the berm</p> <p>A total of 131 meetings were held comprising 121 one-on-one meetings on technical advice in the areas of operations, information management, programme management, administration and finance; 5 demining coordination meetings were held with the Sahrawi Mine Action Coordination Office, and national and international partners; and 5 additional meetings were held between the coordinator of the Sahrawi Mine Action Coordination Office and the programme manager</p> <p>MINURSO continued to receive updates from the Royal Moroccan Army related to its mine action activities west of the berm, according to which the Army had cleared 265.76 km² of land and destroyed 1,478 items of explosive ordnance, including 206 anti-personnel mines, 27 anti-tank mines and 1,245 pieces of unexploded ordnance to the west of the berm; however, there was no coordination meeting held with the Royal Moroccan Army</p>
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	The database of the Information Management System for Mine Action was updated and maintained regularly and within 30 days from completion of mine action tasks
Provision of landmine safety and awareness education training sessions to all newly appointed and rotated MINURSO civilian and military personnel on arrival; delivery of 9 landmine safety and awareness refresher training sessions at MINURSO team sites	28	Landmine safety and awareness education training sessions were held for 178 MINURSO military and civilian personnel, of which 140 were male and 38 were female
	5	Landmine safety and awareness refresher training sessions were conducted. The lower number of landmine safety and awareness refresher training sessions was due to the prioritizing of the landmine incidents that occurred during the reporting period
Verification of patrol and logistical support routes as requested by the MINURSO military and civilian support components to ensure safe movement east of the berm	Yes	A total of 1,028 km of patrol and logistical support routes verified as requested by the MINURSO military and civilian support components to ensure safe movement east of the berm

Component 2: military

31. As detailed in the frameworks set out below, the military component monitored the compliance of the parties with the ceasefire agreement and supported the civilian

component by reducing the threat from mines and unexploded ordnance on both sides of the berm. The Mission focused on its main priorities with respect to the inspection of the headquarters of the armed forces units, liaising with the Frente POLISARIO and the Royal Moroccan Army, conducting ground and air 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

Planned indicators of achievement

Actual indicators of achievement

No serious violations of ceasefire and military agreements (2016/17: 0; 2017/18: 0; 2018/19: 0)

Achieved. No serious violations were registered on either side of the berm

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
33,804 United Nations military observers mobile patrol person-days, including day patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days)	33,920	United Nations military observer mobile patrol person-days were logged The higher number of mobile patrol-person-days was attributable to an increase in special investigative patrols and the conduct of additional ground patrols in lieu of cancelled air patrols and liaison meetings
832 United Nations military observer liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks)	724	United Nations military observer liaison visits to the headquarters of the armed forces of both parties were conducted The lower number of liaison visits was attributable to the unavailability of some commanders of the military regions or subsectors because of their involvement in higher-priority activities at respective military headquarters
1,592 air patrol hours from 9 team sites for inspection of headquarter and subunits (averaging 44.22 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente Polisario military forces	1,483	Air patrol hours were logged The slightly lower number of air patrol flight hours performed was attributable to some cancelled air patrol flights because of technical helicopter issues, adverse weather conditions and unforeseen Mission operational requirements
Investigation of all alleged violations of the ceasefire agreement by either party and conduct of ceasefire violation working groups, as required	52	Allegations or potential violations were formally reviewed by the internal violations working group. 24 violations were declared against the Royal Moroccan Army and 22 (including one long-standing) were declared against the Frente POLISARIO armed forces. Six further cases were investigated and found not to be in violation of military agreement No. 1
	12	Ceasefire violation working group meetings took place during the reporting period

Component 3: support

32. As set out in the frameworks below, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate. The support services were delivered to an average strength of 201 military observers, 26 military contingent personnel, 1 United Nations police officer, 76 international staff, 160 national staff and 14 United Nations Volunteers.

Expected accomplishment 3.1: Rapid, effective, efficient and responsible support services for the Mission

Planned indicators of achievement

Actual indicators of achievement

Percentage of approved flight hours utilized (excluding search and rescue, medical/casualty evacuation) (2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent; 2018/19: ≥ 90 per cent)

88.0 per cent of approved flight hours were utilized (3,259 actual flight-hours compared with 3,702 approved, excluding search-and-rescue and medical and casualty evacuation flights)

The lower actual flight hours were attributable primarily to greater-than-expected non-flight hours due to adverse weather conditions, as well as aircraft non-available days owing to technical issues

Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: ≤ 22.9 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)

13.4 per cent of prior period obligations carried forward from the 2017/18 period were cancelled in 2018/19

Average annual percentage of authorized international posts vacant (2016/17: 15.7 per cent ± 1 per cent; 2017/18: 5 per cent ± 1 per cent; 2018/19: 10 per cent ± 1 per cent)

7.3 per cent (actual average) of authorized international posts were vacant

The lower actual average vacancy rate was attributable to an accelerated recruitment process to meet critical staffing requirements for the operational needs of the Mission

Average annual percentage of female international civilian staff (2016/17: ≥ 17.9 per cent; 2017/18: ≥ 27 per cent; 2018/19: ≥ 24 per cent)

22.5 per cent of international staff was female

In 2018/19, the proportion of female staff reached 33 per cent for the P-5 and above categories and 29 per cent in the P-3 and P-4 categories. The Mission tracks and monitors each recruitment to ensure qualified female applicants are given due consideration and priority by hiring managers. Low turnover in the Mission limits the Mission's scope to effect changes in the Mission's gender composition

Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: ≤ 50 ; 2017/18: ≤ 48 ; 2018/19: ≤ 48)

The Mission's average number of working days for recruitments from roster is 41 days, from closing of the job opening to candidate selection, for selection of all international candidate for the 2018/19 period

Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: not applicable; 2017/18: ≤ 130 ; 2018/19: ≤ 130)

Not applicable

MINURSO had no post-specific recruitment for the 2018/19 period. Most of recruitment was done from the roster as there were adequate qualified candidates in the roster. A post-specific job opening is only required when there is a failed recruit from the roster job opening. This is not applicable to MINURSO for the 2018/19 period

Overall score on the Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)

The score was 51, which represents an improvement of 10.9 per cent since 2017/18 (score 46). The continued low score is attributable primarily to the deferral of environmental projects to meet increased requirements for uniformed and civilian personnel

All sites were assessed using the agreed risk assessment methodology, which assigns risk levels as significant, moderate and minimum. No significant risks were recorded. Moderate risk levels were noted for water and wastewater, primarily due to the fact that no inspections could be conducted at final disposal sites owing to political challenges, the lack of human resource capacity and the availability of alternative water resources. Moderate risk levels were also recorded for solid waste, mainly owing to the lack of disposal/recycling options

Electricity consumption per capita per day increased from the previous reporting year, from 19.9 kilowatt hour to 22 kilowatt hour per capita per day, owing to old and ageing equipment and appliances running less efficiently over time. By contrast, water consumption per capita per day was reduced from 197 litres to 180 litres thanks to increased awareness. Similarly, a decrease was noted for waste generation per capita per day from 1.4 kilogram in the previous reporting period to 0.9 kilogram in the current reporting period, mainly owing to the improved accuracy of the available information. No material changes in the score for the wider impact pillar was noted; however, a significant improvement could be seen in the score for the Environment Management Systems pillar mainly owing to the identification of environmental obligations within the operating context, the appointment of military focal points and improvement of environmental induction training for both military and civilian personnel

Minor projects, such as phase-I for replacement of traditional lighting with high-efficient light-emitting diode fixtures at all team sites and the installation of one (6 kilowatt) solar power unit at Oum Dreyga team site, were also implemented

Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)

A total of 62 per cent of all information and communications technology incidents resolved within the established targets for high medium and low criticality

Lower percentage was attributable to the distance to the team sites and frequency of scheduled flights to the locations

Compliance with the field occupational safety risk management policy (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

40 per cent compliance with the field occupational and safety risk management policy

The Mission set up the Occupational Health and Safety Committee, and focal points were designated and trained. Underperformance was primarily attributable to non-optimal functioning of the new Occupational Health and Safety Committee, as not all focal points in the Mission had been put in place in order to conduct all the activities pertaining to the Committee

Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: $\geq 1,800$; 2017/18: $\geq 1,800$; 2018/19: $\geq 1,800$)

The overall score was 1,741 for the 2018/19 period

All the key performance factors related to the accountability were close to 100 per cent except for the inventory counts of the warehouse stores, which was 82 per cent as the Mission was still in the process of cleaning data from Galileo due to late deployment of the physical inventory reconciliation and optimization project. Lower-than-anticipated results were also achieved on the key performance indicators related to the quality of the stock holdings (operational stock, goods surplus, ageing stock) as well as timeline for putting away the goods to bins (goods receipt to put-away time)

Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤ 20 per cent)

Deviation from demand plan in terms of planned quantities and timeliness of purchase during the 2018/19 period was 13.8 per cent

Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with the memorandum of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

100 per cent of contingent personnel in standard-compliant United Nations accommodation on 30 June, in line with the memorandum of understanding for the 2018/19 performance period

Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)

96 per cent compliance with United Nations rations standards for delivery, quality and stock management for the 2018/19 performance period

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

Implementation of the Mission-wide environmental action plan, in line with the Department of Field Support environment strategy

No

The Mission's environmental action plan could not be implemented during one budget year owing to the reprioritization of resources. The plan intended to include projects related to energy (such as installing meters to measure the consumption of electricity and fuel, and the use of solar energy to cut generators' fuel consumption), transport energy efficiency (such as prohibiting, monitoring and addressing vehicle engine idling for all vehicles that using CarLog), water management (such as installing water meters to measure water consumption) and hazardous solid waste management (such as measuring waste generation by type and weight)

Support for the implementation of the Department of Field Support supply chain management strategy and blueprint

Yes

The Mission completed the final phase of the implementation of supply chain management strategy in line with the Department of Field Support guidance

Aviation services

Operation and maintenance of a total of 5 aircraft (2 fixed-wing and 3 rotary-wing)	2	Fixed-wing aircraft operated and maintained
	3	Rotary-wing aircraft operated and maintained
		A third helicopter was approved for six months and has been operating in the Mission since 1 January 2019
Provision of a total of 3,743 planned flight hours (from commercial providers only) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation	3,353	Flight hours in support of all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation The lower number of flight hours was attributable primarily to the adverse weather conditions, as well as aircraft non-available days due to technical issues
Oversight of aviation safety standards for 5 aircraft, 4 airfields and 8 helicopter landing sites	Yes	Provided aviation safety standard oversight for 5 aircraft, operation/maintenance for 4 unpaved airfields and 3 paved runways as well as 5 unpaved helicopter landing sites

Budget, finance, and reporting services

Provision of budget, finance and accounting services for a budget of \$53.9 million, in line with delegated authority	Yes	Provision was made for budget, finance and accounting services for approved resources of \$53.4 million, in line with delegated authority
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Civilian personnel services

Provision of human resource services to a maximum strength of 273 authorized civilian personnel (82 international staff, 163 national staff, 18 United Nations Volunteers and 10 government-provided personnel), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	76	Average strength of international staff
	160	Average strength of national staff
	14	Average strength of United Nations Volunteers
	0	Average strength of government-provided personnel
		MINURSO provided some transactional services, predominantly strategic human resources services (recruitment, post management, budget preparation and performance management) to an authorized strength of 273 civilian personnel. Transactional human resources services (entitlements and benefits processing) are managed through the Regional Service Centre
Provision of in-mission training courses to an average of 243 civilian personnel, and support to out-of-mission training for an average of 48 civilian personnel	No	130 staff trained within the Mission and 42 out of the Mission The lower number of in-mission training was attributable to a reprioritization of the Mission's resources, giving priority to critical operational non-training-related official travel, such as urgently needed maintenance of team sites

Support for the processing of 1,332 in-mission and 59 outside-mission travel requests for non-training purposes and 45 travel requests for training purposes for civilian personnel	No	<p>720 in-mission and 76 outside-mission travel requests for non-training purposes and 45 travel requests for training purposes for civilian personnel were processed</p> <p>The decrease in the number of trips for in-mission travel was attributable to the increase in trip durations (need for longer stays by staff members) for the maintenance of team sites</p> <p>The higher number of outside-mission travel was attributable to a number of unplanned trips of various assessment teams (aviation safety assessment, aviation and intelligence gathering, surveillance and reconnaissance assessment, and external aviation assessment visit) relating to the Mission, the cash management and payment processing team visit, and the meeting between the Chief Finance and Budget Officer with bank representatives in Casablanca, Morocco</p>
Facilities and infrastructure		
Maintenance and repair services for a total of 15 Mission sites in 11 locations	9	Military observers sites (Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Agwanit and Mijek) were operated and maintained
	3	Civilian staff premises (Mission headquarters, the MINURSO logistics base and the Communications and Training Centre) were operated and maintained in Laayoune
	1	Tindouf Liaison Office in Algeria was operated and maintained
	1	Communication relay site near Laayoune was operated and maintained
	1	Accommodation building for military medical unit personnel in Laayoune was operated and maintained
Provision of construction, renovation and alteration projects, including construction/maintenance of 1 concrete helipad in Tifariti	No	Construction of a helipad at team site in Tifariti was postponed owing to the unsuccessful bidding exercise (lack of qualified vendors to carry out tasks at the team site east of the berm)
Operation and maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	4	Airfields were operated and maintained
	8	Helicopter landing sites in 8 locations were operated and maintained
Acquisition and installation of prefabricated bunkers at 5 team sites east of the berm	5	Prefabricated bunkers/safety containers were installed and connected to utilities at 5 team sites (Mehaires, Mijek, Agwanit, Bir Lahlou and Tifariti)
Construction of concentric layers of protection (boom gates) at 9 team sites	6	Constructions completed at team sites west of the berm (Smara, Oum Dreyga, Mahbas and Awsard) and east of the berm (Bir Lahlou and Tifariti)

	3	Ongoing for the remaining locations at the east of the berm (Mehaires, Mijek and Agwanit), estimated to be completed by 15 March 2020 Delay attributable to the reprioritization of plans to improve ablution units and the installation of prefabricated safe-haven containers
Implementation of drilling of 4 deep-water boreholes at team sites (Smara, Mahbas, Oum Dreyga and Awsard)	No	Project was cancelled owing to the reprioritization of resources to meet increased requirements for uniformed and civilian personnel, as well as higher requirement for diesel and aviation fuel
Operation and maintenance of 68 United Nations-owned generators and 1 solar power plant in 11 locations, in addition to electricity services contracted from local providers	68	United Nations-owned generators were operated and maintained to support 15 sites and standby purposes. Four sites are connected to city power grid. As a pilot project, one 5-kilowatt solar power plant installed and commissioned in Oum Dreyga team site Nine new power generators were procured and received at the end of the budget period to replace old equipment (six 5 kilovolt-ampere and three 75 kilovolt-ampere) One (10 kilovolt-ampere) generator was installed for the water borehole in Mijek
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 7 wells/boreholes and 20 water treatment and purification plants), in addition to services contracted from local providers	Yes	The operation and maintenance of 20 United Nation-owned water purification plants (10 x Filtration Module-I and 10 x Desalination Module-II) in 10 locations was achieved successfully The Mission also maintained 3 deep-water wells in team sites Bir Lahlou, Tifariti and Mehaires and 7 shallow-water wells in team sites Bir Lahlou (1), Tifariti (1), Mehaires (1), Agwanit (2) and Mijek (2) Increased water storage capacity by 100 cubic metres for the 9 military observers team sites
Provision of waste management services, including liquid and/or solid waste collection and disposal, in 15 sites	Yes	Routine and regular maintenance of solid and liquid waste management services were successfully provided for 15 sites (9 team sites, Mission Logistics Base, Mission headquarters, David Tower repeater site, military medical unit accommodation, military observers' temporary post in Guerguerat and Tindouf)
Maintenance and renovation of 11 storage facilities for petrol, oil and lubricants for generators, ground transportation and air operations in 11 locations	Yes	Routine maintenance of leak containments and support structures for 11 storage facilities were provided
Provision of cleaning, ground maintenance, pest control and/or laundry services in 15 sites	Yes	Cleaning, ground maintenance, pest control and/or laundry services in 15 sites were provided through mission in-house capacity and outsourced service contracts

Fuel management services

Management of supply and storage of 4.5 million litres of petrol (3.2 million litres for air operations, 0.5 million litres for ground transportation and 0.8 million litres for generators and other facilities) and of oil and lubricants in distribution points and storage facilities in 18 locations	0.742	Million litres of fuel for generators was supplied and stored Generator fuel supplied and stored was slightly lower than planned due to the replacement of 3 x 160 kilovolt-ampere generators with new ones that were more fuel efficient than the old generators
	0.015	Million litres of oil and lubricants were supplied and stored
	0.516	Million litres of fuel for ground transportation were supplied and stored Higher supply of ground transportation fuel was attributable to the increased requirement to support the delivery of bulk Jet A-1 aviation fuel to team site Oum Dreyga to support the third helicopter's reconnaissance requirement
	3.055	Million litres of fuel for air operations were supplied and stored The lower requirements were attributable to lower actual number of flight hours

Geospatial, information and telecommunications technology services

Provision and support of 600 handheld portable radios, 314 very high frequency (VHF) and 179 high frequency (HF) mobile radios for vehicles, 65 VHF and 35 HF base station radios	Yes	Maintained and supported 600 handheld portable radios, 314 very high frequency (VHF) and 179 high frequency (HF) mobile radios for vehicles, 65 VHF and 35 HF base station radios
Operation and maintenance of a network for voice, fax, video and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, 3 pieces of videoconference equipment and 6 narrowband digital radio links, as well as provision of 120 mobile phone service plans	Yes	Supported and maintained network for voice, fax, video and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, 3 pieces of videoconference equipment and 6 narrowband digital radio links, as well as provision of 120 mobile telephone service plans
Provision and support of 263 desktop computers, 300 laptop computers, 158 printers and 45 digital senders in 13 locations	Yes	Maintained 563 computing devices (263 desktop and 300 laptop), 158 printers and 45 digital senders for 478 civilian, uniformed end users, contingent personnel and other common services
Support and maintenance of 13 local area networks and wide area networks in 14 locations	Yes	Supported and maintained 13 local area networks and wide area networks in 14 locations (9 team sites, communications repeater site, Tindouf Liaison Office, Mission headquarters, communications and transportation centre and logistic base)

Support and maintenance of surveillance cameras in 13 locations, 2 X-ray machines and 2 walk-through metal detectors	Yes	Supported and maintained surveillance cameras in 13 locations, 2 X-ray machines and 2 walk-through metal detectors
Analysis of geospatial data covering 270,395 km ² , maintenance of topographic and thematic layers and production of 2,513 maps	Yes	Covered 270,395 km ² for geospatial data analysis, maintained topographic and thematic layers, and production of 1,346 maps The reduction in the number of maps produced centrally was attributable to the enhancement of the printing capability of end users who received soft copies that they could print themselves as necessary

Medical services

Operation and maintenance of 1 level I clinic/dispensary that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory and 1 X-ray unit; 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; and support to contingent-owned medical facilities (1 level I clinic) in Laayoune and team sites	Yes	Agreements concluded with 2 level-IV hospitals in Casablanca and Las Palmas to provide casualty and medical evacuations. Emergency and first aid stations were deployed through 2 forward medical teams at the Tifariti team site east of the berm and at the Awsard team site west of the berm, as well as 1 forward medical unit at the Agwanit team site that rotated every 2 weeks; and support was provided to contingent-owned medical facilities (1 level-I clinic) in Laayoune and team sites
Maintenance of Mission-wide land and air medical evacuation arrangements for all Mission locations, including level I to IV hospitals distributed among 6 locations, including 2 locations outside the mission area	Yes	Agreements were established with 2 level-IV hospitals in Casablanca and Las Palmas, for casualty and medical evacuations respectively. Level I to III hospitals in the Mission area are located in Laayoune, Dakhla, Smara and Tindouf, in addition to the military medical unit in team sites

Supply chain management services

Provide planning and sourcing support for an estimated \$8.4 million in acquisition of goods and commodities, in line with delegated authority	Yes	Planning and sourcing support was provided for an estimated \$8.4 million in acquisition of goods and commodities, in line with delegated authority
Receipt, management and onward distribution of up to 3,840,262 kg of cargo within the mission area, including fuel	Yes	Receipt, management and distribution of a total of 3,321,792 kg of cargo, including fuel, bottled water and oil and lubricants within the Mission area. The reduced output was attributable primarily to the reprioritization of resources by postponing some planned acquisition of equipment, spare parts and supplies, as well as the cancellation of some construction projects in facilities and infrastructure, ground transportation, communications, information technology, medical and other supplies, services and equipment, in order to meet overexpenditures under military observers and civilian personnel, as well as higher requirements for air operations

Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total historical cost of \$25.0 million, in line with delegated authority	Yes	Verifications, monitoring, receiving and inspections of United Nations-owned property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold (with a total historical cost of \$37.6 million) conducted at 100 per cent, in line with delegated authority during the reporting period. All key performance indicators were met according to the United Nations Headquarters target and tolerance rates. Financial reporting of all inventory and property plant and equipment were completed within the target time
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Uniformed personnel services

Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel, 12 United Nations police officers)	201	Average strength of military observers The lower average strength of United Nations military observers was attributable primarily to the delayed deployment owing to the non-issuance of visas on time, as well as non-nomination of United Nations military observers to United Nations headquarters by some troop-contributing countries
	26	Average strength of contingent personnel (including staff officers)
	1	Average strength of United Nations police officers The lower level of deployment stemmed from the continued suspension of the UNHCR-led family visit programme during the reporting period, as the main function of the United Nations police officers is to escort visiting family members
Monthly inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 uniformed unit	Yes	Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level-I medical facility of the medical unit conducted on monthly basis. The Mission issued 8 quarterly reports for contingent-owned equipment and self-sustainment
Supply and storage of rations, combat rations and water for an average strength of 20 military contingents personnel	Yes	Rations, combat rations and water were supplied and stored for an average strength of 20 military contingent personnel
Support for the processing of claims and entitlements for an average strength of 230 military and police personnel and 1 government-provided personnel	Yes	MINURSO maintained a client support unit to assist individual uniformed personnel who performed the associated transactional roles in following up with the Regional Service Centre
Support for the processing of 472 in-mission and 18 outside-mission travel requests for non-training purposes	Yes	Support for the processing of 1,929 in-mission travel requests (inclusive of movement of uniformed personnel within the mission area) and 16 outside-mission travel requests for non-training purposes was provided

Vehicle management and ground transport services

Operation and maintenance of 327 United Nations-owned vehicles and equipment (146 light passenger vehicles, 45 special purpose vehicles and 4 ambulances, as well as 132 other specialized vehicles, trailers, equipment and attachments)	Yes	327 United Nations-owned vehicles and equipment were operated and maintained during the reporting period
Operation of transport and shuttle services 7 days a week for an average of 160 United Nations personnel per day from their accommodation to the mission area (35 on weekends)	Yes	Transport and shuttle services were provided 7 days a week for an average of 160 United Nations personnel per day from their accommodation to the mission area (35 on weekends)

Security

Provision of security services 24 hours a day, 7 days a week, for all Mission locations	Yes	Security services were provided 24 hours per day and 7 days per week for all MINURSO locations
Mission-wide site security assessment, including assessments of residential security measures for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the mission area and security surveys for hotels used by United Nations personnel in the mission area	Yes	Security risk management was conducted, and the assessment was submitted. 13 Field safety and security surveys for all Mission locations were completed. In addition, 8 hotel surveys were conducted, and a recommended list of hotels was compiled Eight minimum operating residential security standards assessments and facility security surveys for 3 office premises in Laayoune, 9 team sites and the Tindouf liaison office were also conducted
Provision of security support for high-level visits to Western Sahara and Tindouf, including missions to the area by the Personal Envoy of the Secretary-General	Yes	The system is in place. However, during the reporting period, no visits from senior United Nations officials took place to the Mission's area of responsibility
Conduct of security investigations within the designated mission area	Yes	The security investigation unit reported 136 investigation cases during the reporting period, 36 of which were completed
Provision of security briefings and primary fire training/drills for all newly arrived personnel under the United Nations security management system	Yes	Security briefings for newcomers were conducted for 129 civilian personnel during the reporting period. In addition, 72 fire safety induction training and briefing sessions were conducted for a total of 51 civilian and 251 military personnel A total of 14 fire evacuation drill exercises were conducted during the reporting period in the Mission's area of operations, including fire training/drills during induction training for newly arrived personnel
Conduct of a total of 24 information sessions on security awareness and contingency plans for all United Nations personnel	Yes	24 information sessions were conducted for all United Nations personnel

Conduct of periodic security training, including for wardens, as well as relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites	Yes	Security training for wardens was conducted during the reporting period. In addition, relocation and evacuation exercises in 9 team sites, as well as sections-based warden training, were also conducted as part of the contingency plan
Conduct of annual training on safe and secure approaches in field environments in Laayoune and Tindouf	Yes	Safe and secure approaches in field training was provided in the Tindouf area of responsibility for 40 United Nations staff and implementing partner personnel in April 2019
Conduct and discipline		
Implementation of a conduct and discipline programme for all military, police and civilian personnel through prevention, induction briefings and refresher training, and monitoring of investigations and disciplinary action	Yes	A conduct and discipline programme for all military, police and civilian personnel through prevention, including training and monitoring of investigations and disciplinary action, is ongoing
HIV/AIDS		
HIV awareness-raising programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes were provided to 214 incoming Mission personnel. Awareness programmes, including newsletters and information material, were disseminated through emails and the bulletin board. Activities during World Aids Day included the distribution of pamphlets, posters and other material
Operation and maintenance of HIV voluntary confidential counselling and testing facilities	Yes	HIV voluntary confidential counselling and testing facilities were operated and maintained In addition, post-exposure prophylaxis kits and condoms were purchased and made available as part of the Mission's effort to combat HIV

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2018 to 30 June 2019.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	6 364.5	6 627.0	(262.5)	(4.1)
Military contingents	1 044.9	952.0	92.9	8.9
United Nations police	52.6	21.5	31.1	59.1
Formed police units	–	–	–	–
Subtotal	7 462.0	7 600.5	(138.5)	(1.9)
Civilian personnel				
International staff	13 747.0	14 376.8	(629.8)	(4.6)
National staff	5 460.8	5 807.8	(347.0)	(6.4)
United Nations Volunteers	541.7	536.0	5.7	1.1
General temporary assistance	–	59.9	(59.9)	–
Government-provided personnel	30.3	–	30.3	100.0
Subtotal	19 779.8	20 780.5	(1 000.7)	(5.1)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	35.0	2.3	32.7	93.4
Official travel	538.3	614.1	(75.8)	(14.1)
Facilities and infrastructure	4 156.2	3 582.5	573.7	13.8
Ground transportation	1 537.8	1 356.5	181.3	11.8
Air operations	11 311.6	11 641.2	(329.6)	(2.9)
Marine operations	–	31.3	(31.3)	–
Communications and information technology	2 387.8	2 056.5	331.3	13.9
Medical	153.8	44.2	109.6	71.3
Special equipment	–	–	–	–
Other supplies, services and equipment	4 988.5	4 605.5	383.0	7.7
Quick-impact projects	–	–	–	–
Subtotal	25 109.0	23 934.1	1 174.9	4.7
Gross requirements	52 350.8	52 315.1	35.7	0.1
Staff assessment income	2 237.1	2 436.5	(199.4)	(8.9)
Net requirements	50 113.7	49 878.6	235.1	0.5
Voluntary contributions in kind (budgeted)	519.0	365.4	153.6	29.6
Total requirements	52 869.8	52 680.5	189.3	0.4

B. Summary information on redeployments across groups

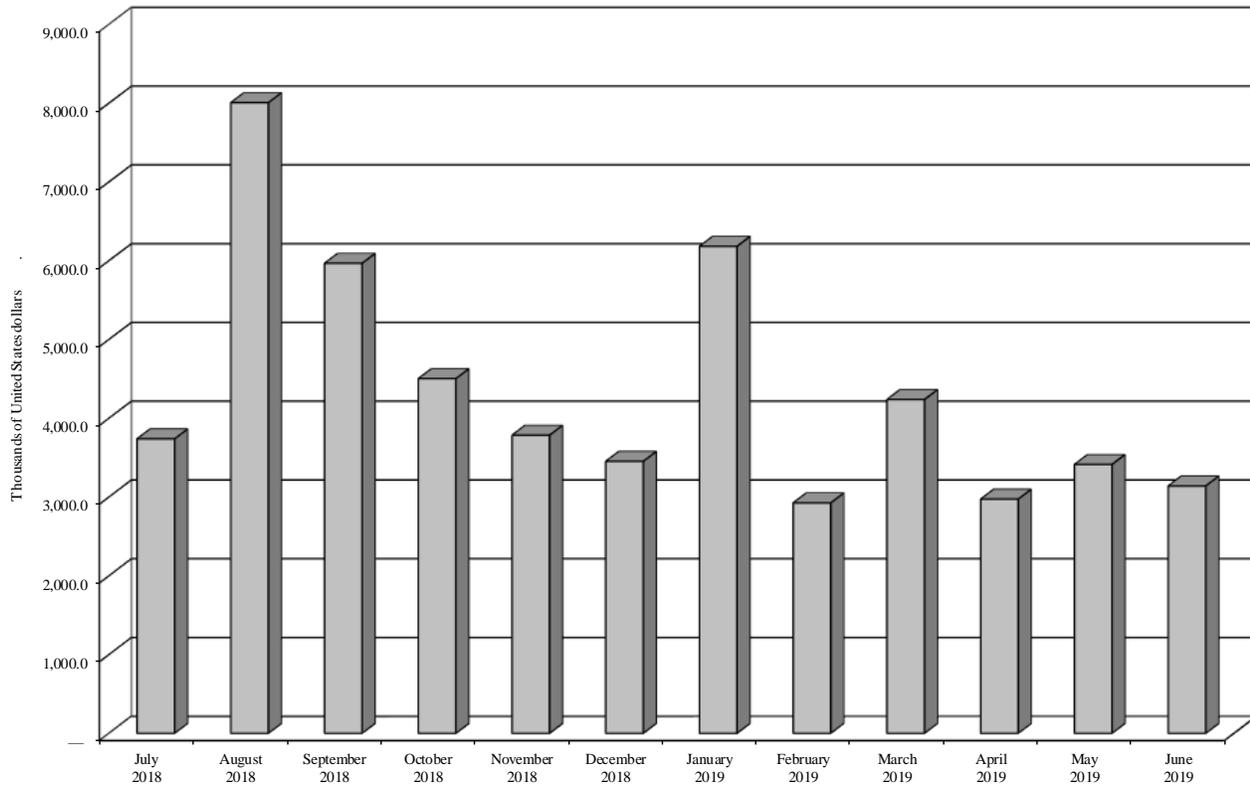
(Thousands of United States dollars)

<i>Group</i>	<i>Appropriation</i>		
	<i>Original distribution</i>	<i>Redeployment</i>	<i>Revised distribution</i>
I. Military and police personnel	7 462.0	138.5	7 600.5
II. Civilian personnel	19 779.8	1 001.0	20 780.8
III. Operational costs	25 109.0	(1 139.5)	23 969.5
Total	52 350.8	–	52 350.8
Percentage of redeployment to total appropriation			2.2

33. During the reporting period, funds were redeployed from group III, operational costs, to group I, military and police personnel, to cover the higher requirements for mission subsistence allowance for military observers due to the higher actual number of military observers deployed in Laayoune and military observers visiting Laayoune from team sites for various operational reasons, as well as compensatory time off, and the lower actual average vacancy rate of 7.8 per cent compared with 8.0 per cent applied in the budget; and to group II, civilian personnel, to cover higher requirements for international and national staff due to a combination of lower actual average vacancy rates, changes in salaries and staff entitlements due to reclassification of posts and the impact of the change in the duty station classification for the Mission from C to D. In addition, funds were redeployed within group III, operational costs, for air operations in order to meet additional expenditures under petrol, oil and lubricants and rental and operation of two fixed-wing aircraft.

34. The redeployments from group III were possible owing primarily to the reprioritization of resources – namely, the postponement of some planned acquisition of equipment, spare parts and supplies and the cancellation of some construction projects in facilities and infrastructure, ground transportation, communications, information technology, medical and other supplies, services and equipment, in order to meet the higher requirements under military observers and civilian personnel, as well as higher requirements for air operations.

C. Monthly expenditure pattern



35. Higher expenditures in August and September 2018 and January 2019 were attributable mainly to the recording of commitments and disbursements for the rental and operation of the Mission's air transportation fleet, mine detection and mine clearing activities; diesel for generators; petrol, oil and lubricants for ground transportation; Jet A-1 aviation fuel; rations requirements; and acquisition of information and communications technology equipment, on the basis of contractual requirements.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	119.1
Other/miscellaneous revenue	50.4
Prior-period adjustments	—
Cancellation of prior-period obligations	691.0
Total	860.5

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 contingents			130.4
Formed police units			–
Subtotal			130.4
Self-sustainment			
Military contingents			74.7
Formed police units			–
Subtotal			74.7
Total			205.1
<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	–	1 October 2016	1 October 2016
Intensified operational condition factor	0.9	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	4.0	10 November 2010	10 November 2010

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	3 808.8
Voluntary contributions in kind (non-budgeted)	–
Total	3 808.8

^a Includes facilities and infrastructure and waived landing fees for aircraft.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$262.5)	(4.1%)

36. The increased requirements were attributable primarily to the higher number of military observers actually deployed in Laayoune and military observers visiting Laayoune from team sites for various operational reasons, as well as compensatory time off, and qualifying for higher missions subsistence allowance than budgeted in the 2018/19 period; as well as the lower actual average vacancy rate of 7.8 per cent, compared with the budgeted rate of 8.0 per cent. The increased requirements were

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.

partially offset by lower-than-anticipated costs for emplacement, rotation and repatriation travel, unclaimed entitlement for the shipping of personal effects allowance, as well as actual lower costs of airline tickets.

	<i>Variance</i>	
	\$	%
Military contingents	\$92.9	8.9%

37. The reduced requirements were attributable primarily to lower requirements for troop cost, emplacement, rotation and repatriation travel and rations, due to the higher actual average vacancy rate of 3.7 per cent, compared with the budgeted rate of 1.0 per cent, as well as no submission of claims for death and disability compensation during the reporting period.

	<i>Variance</i>	
	\$	%
United Nations police	\$31.1	59.1%

38. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 91.7 per cent, compared with the budgeted rate of 90.0 per cent, and no submission of claims for death and disability compensation during the reporting period.

	<i>Variance</i>	
	\$	%
International staff	(\$629.8)	(4.6%)

39. The increased requirements were attributable primarily to the higher salary costs owing to the lower actual average vacancy rate of 7.3 per cent, compared with the budgeted rate of 10.0 per cent, retroactive payment with respect to the upward reclassification of 8 posts at the Field Service level, backdated to 1 July 2017, as well as repatriation grant and indemnity payments to three separated staff, combined with the change in the duty station classification for the Mission from C to D, resulting in an increase in the hardship allowance effective 1 January 2018.

	<i>Variance</i>	
	\$	%
National staff	(\$347.0)	(6.4%)

40. The increased requirements were attributable primarily to the higher salary costs owing to the lower actual average vacancy rate of 1.9 per cent, compared with the budgeted rate of 6.0 per cent for national General Service staff, as well as retroactive payment with respect to the upward reclassification of 8 posts at the national General Service level, effective 1 July 2017.

	<i>Variance</i>	
	\$	%
General temporary assistance	(\$59.9)	–

41. The increased requirements were attributable to the costs allocated for general temporary assistance related to support activities for Umoja extension 2 and functions centralized at Headquarters following the Umoja implementation, in accordance with General Assembly resolution [72/288](#).

	<i>Variance</i>	
Government-provided personnel	\$30.3	100.0%

42. The reduced requirements were attributable to the non-deployment of government-provided personnel during the reporting period.

	<i>Variance</i>	
Consultants and consulting services	\$32.7	93.4%

43. The reduced requirements were attributable primarily to not proceeding with a consultancy to conduct the biennial in-house training for the transportation of dangerous goods, as it was more cost effective to send three staff members from the Movement Control Unit to the United Nations Logistics Base in Brindisi, Italy.

	<i>Variance</i>	
Official travel	(\$75.8)	(14.1%)

44. The increased requirements were attributable primarily to higher-than-planned requirements for in-mission travel, owing to critical operational imperatives such as urgent maintenance of team sites, refuelling and restocking of supplies; and outside-mission travel due to the unplanned travel in connection with various assessment teams (aviation safety assessment, aviation and intelligence-gathering, surveillance and reconnaissance assessment, and external aviation assessment) visits to the Mission.

	<i>Variance</i>	
Facilities and infrastructure	\$573.7	13.8%

45. The reduced requirements were attributable primarily to: (a) lower actual costs for the acquisition of five containerized bunkers (safe havens); (b) the postponement of the planned acquisition of various safety and security equipment, office equipment, spare parts, stationery and sanitation materials due to reprioritization of resources; (c) cancellation of drilling of four deep-water boreholes due to the reprioritization of resources; and (d) non-materialization of planned construction of helipad in team site Tifariti due to an unsuccessful bidding exercise.

46. The reduced requirements were partially offset by the additional requirements with respect to the acquisition of four water purification and two wastewater treatment equipment at various team sites, and the higher actual average price of \$0.85 per litre for generator fuel, compared with the budgeted price of \$0.76 per litre.

	<i>Variance</i>	
Ground transportation	\$181.3	11.8%

47. The reduced requirements were attributable primarily to the postponement of procurement of CarLog units with global positioning and real-time tracking systems, due to delays in finalizing an available systems contract, as well as the non-execution of planned procurement of ballistic blankets for vehicles.

48. The reduced requirements were partially offset by the additional requirements with respect to the unplanned acquisition of four light trucks for cargo to replace four cargo pick-ups that had exceeded their economic life-cycle, as well as the higher actual average price of \$0.85 per litre for diesel for vehicles, compared with the budgeted price of \$0.76 per litre.

	<i>Variance</i>	
Air operations	(\$329.6)	(2.9%)

49. The increased requirements were attributable primarily to: (a) charges related to the rental and operation of two fixed-wing aircraft for the 2017/18 period and charges related to the DHC-8 aircraft for the 2016/17 period; (b) actual higher contractual costs for the rotary-wing aircraft; (c) the higher actual average price of \$0.74 per litre for Jet A-1 aviation fuel compared with the budgeted price of \$0.66 per litre; and (d) charges related to the purchase of fuel for the 2017/18 period.

50. The overall higher requirements were partially offset by the reduced requirements for rental and operation of three rotary-wing aircraft, primarily attributable to postponing of the recording of liabilities in the 2019/20 period related to the 2018/19 period, owing to the reprioritization of resources.

	<i>Variance</i>	
Communications and information technology	\$331.3	13.9%

51. The reduced requirements were attributable primarily to the reprioritization of resources by postponing planned acquisition of some network service equipment, computer servers, firewalls equipment, network equipment and intrusion prevention systems/intrusion detection systems.

52. The overall reduced requirements were partially offset by the higher requirements for network infrastructure support services and remote mission support, as well as requirements with respect to the development of an aviation information management system.

	<i>Variance</i>	
Medical	\$109.6	71.3%

53. The reduced requirements were attributable primarily to: (a) the non-utilization of resources for medical services with respect to aero-medical and casualty evacuations, as they were conducted by the Mission's United Nations aviation fleet, as well as actual lower expenditures with respect to hospitalization in non-mission hospitals than had been estimated in the budget; and (b) the reprioritization of resources by postponing the planned acquisition of some vaccines and consumables, as the Mission purchased only urgent medical supplies and utilized its available stock.

	<i>Variance</i>	
Other supplies, services and equipment	\$383.0	7.7%

54. The reduced requirements were attributable primarily to the actual lower requirements for freight and related costs, due to the postponement of some planned procurement activities of equipment, supplies and spare parts owing to the reprioritization of resources.

V. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **To decide on the treatment of the unencumbered balance of \$35,700 with respect to the period from 1 July 2018 to 30 June 2019;**

(b) To decide on the treatment of other revenue for the period ended 30 June 2019, amounting to \$860,500 from investment revenue (\$119,100), other/miscellaneous revenue (\$50,400) and the cancellation of prior-period obligations (\$691,000).

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 73/324

(Resolution 73/324)

Decision/request to the Secretary-General

Action taken to implement decision/request

Emphasizes the importance of overall budgetary performance in peacekeeping operations and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports (para. 9).

In MINURSO, the budgetary performance is monitored on a monthly basis, with oversight by senior management leadership. The monthly review includes a detailed assessment of expenditures and a forecast of expenditures across all budget groups. The Chief of Mission Support reviews all requests for redeployments with the mandatory supporting documents justifying the requirement for redeployment enclosed. The redeployments between groups must be approved by the Chief of Mission Support prior to action to be taken in Umoja.
